

City of Key West
Budget Preparation Worksheets
Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 1904 Fleet Service Management

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review
0011904	5195200	Operating Supplies		\$65,655	\$79,863	\$76,700	\$76,700	\$44,705	\$86,700	\$86,700
		BULK OIL 5W30 AND WINDSHIELD WIPER FLUID								\$10,000
		SHOES FOR STAFF								\$1,200
		SHOP SUPPLIES(CONSUMABLES,OIL,AEROSOLS,NUTS&BOLTS)								\$15,500
		TIRES								\$60,000
0011904	5195201	Fuel		\$504,075	\$493,792	\$575,000	\$575,000	\$234,789	\$664,900	\$562,300
		7,200 GALLONS AT \$4.00/GALLON EMS								\$28,800
		DIESEL FUEL FOR GENERAL FUND VEHICLES PURCHASED THROUGH THE TRANSIT FUND @ \$4.00 PER GALLON								\$76,000
		FUEL FOR MOTOR CYCLES								\$7,500
		UNLEADED FUEL ESTIMATED UNIT PRICE \$4.00/GALLON								\$450,000
0011904	5195500	Training		\$218	\$0	\$600	\$600	\$0	\$600	\$600
		3 EMPLOYEES, TWO TESTS EACH \$99 PER TEST ASE TRAINING/CERTIFICATION								\$600
Operating Expenditures				\$686,391	\$743,522	\$827,220	\$827,220	\$347,623	\$967,420	\$860,820
0011904	5196400	Machinery & Equipment		\$14,268	\$95,973	\$31,400	\$31,400	\$0	\$91,400	\$60,000
		DIESEL FORKLIFT								\$60,000
Capital Outlay				\$14,268	\$95,973	\$31,400	\$31,400	\$0	\$91,400	\$60,000
Fleet Service Management - Total				\$1,295,473	\$1,463,694	\$1,527,661	\$1,527,661	\$655,471	\$1,751,941	\$1,613,941

**SALARY BUDGET
FY 24/25 POSITION CONTROL**

SS Cap (does not incl Med)
174,900 FY25

7.65%

\$17,713 PY \$17,491

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 23/24	FY 24/25	Health	PART	CTRCT	TEMP	Change	Annual	12	12	14	15	21	22	23	TOTAL
		Apprvd	Proposed	Insurance						TIME	COUNT	Notes	FTEs	Salary	Longevity	Over	
		FTEs	FTEs	FTEs				FTEs	Salary		time	Pay	Medicare	Contrib	Life Ins		
1904 FLEET SERVICE MGMT																	
CERTIFIED MECHANIC (ASE)	G 118	1.00	1.00	1.00					60,332	63,349					5,068		
FLEET SERVICES MANAGER	N 129	1.00	1.00	1.00					80,274	84,288		480		6,743			
FLEET VEHICLE HELPER	G 106	1.00	1.00	1.00					55,625	58,406				4,673			
FOREMAN	G 120	1.00	1.00	1.00					64,000	67,200		360		5,376			
LEAD CERTIFIED MECH (ASE)	G 120	1.00	1.00	1.00					73,546	77,223				6,178			
LEAD CERTIFIED MECH (ASE)	G 120	1.00	1.00	1.00					69,494	72,969				5,837			
PAINT & BODY SHOP/APPRENT	G 109	1.00	1.00	1.00					59,507	62,482				4,999			
		7.00	7.00	7.00	0.00	-	-	0.00	462,778	485,917	0	5,000	840	37,619	39,753	123,992	693,121
									2% Merit Inc	Base 9,718	Taxes 743	Pension 777	11,239	Merit Contingency			