



**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2023/2024**

Fund: 001 General Fund

Department: 1904 Fleet Service Management

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review
0011904	5195200	Operating Supplies		\$58,776	\$65,655	\$66,700	\$75,700	\$43,051	\$76,700	\$76,700
		BULK OIL 5W30 AND WINDSHIELD WIPER FLUID								\$10,000
		SHOES FOR STAFF								\$1,200
		SHOP SUPPLIES(CONSUMABLES,OIL,AEROSOLS,NUTS&BOLTS)								\$15,500
		TIRES								\$50,000
0011904	5195201	Fuel		\$340,195	\$504,075	\$683,500	\$683,500	\$208,945	\$683,500	\$575,000
		7,200 GALLONS AT \$4.50/GALLON EMS								\$32,500
		DIESEL FUEL FOR GENERAL FUND VEHICLES PURCHASED THROUGH THE TRANSIT FUND @ \$4.50 PER GALLON								\$85,000
		FUEL FOR MOTOR CYCLES								\$7,500
		UNLEADED FUEL ESTIMATED UNIT PRICE \$4.50/GALLON								\$450,000
0011904	5195400	Books-Subscrip-Membership		\$1,032	\$0	\$0	\$0	\$0	\$0	\$0
0011904	5195500	Training		\$559	\$218	\$600	\$600	\$0	\$600	\$600
		3 EMPLOYEES, TWO TESTS EACH \$99 PER TEST ASE TRAINING/CERTIFICATION								\$600
<b>Operating Expenditures</b>				<b>\$516,355</b>	<b>\$686,391</b>	<b>\$908,950</b>	<b>\$917,950</b>	<b>\$337,951</b>	<b>\$944,720</b>	<b>\$836,220</b>
0011904	5196400	Machinery & Equipment		\$20,880	\$14,268	\$75,000	\$74,685	\$6,864	\$45,400	\$31,400
		AUTOMOTIVE PAINT BOOTH PACKAGE								\$30,000
		TRANSMISSION LIFT								\$1,400
<b>Capital Outlay</b>				<b>\$20,880</b>	<b>\$14,268</b>	<b>\$75,000</b>	<b>\$74,685</b>	<b>\$6,864</b>	<b>\$45,400</b>	<b>\$31,400</b>
<b>Fleet Service Management - Total</b>				<b>\$1,056,536</b>	<b>\$1,295,473</b>	<b>\$1,606,391</b>	<b>\$1,615,076</b>	<b>\$631,682</b>	<b>\$1,659,161</b>	<b>\$1,536,661</b>



**SALARY BUDGET  
FY 23/24 POSITION CONTROL**

SS Cap (does not incl Med)  
160,200 FY2023

7.65%

\$17,491 PY \$16,014

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23	FY 23/24	Health	PART	CTRCT	TEMP	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs						TIME	COUNT	Notes	Longevity	Over time	Special Pay	FICA Medicare	
<b>1904 FLEET SERVICE MGMT</b>																	
CERTIFIED MECHANIC (ASE)	G 118	1.00	1.00	1.00					57,459	60,332					4,827		
FLEET SERVICES MANAGER	N 129	1.00	1.00	1.00					87,771	92,160			480				DROP
FLEET VEHICLE HELPER	G 106	1.00	1.00	1.00					51,937	54,534					4,363		
FOREMAN	G 120	1.00	1.00	1.00					61,568	64,646			360		5,172		
LEAD CERTIFIED MECH (ASE)	G 120	1.00	1.00	1.00					70,043	73,546					5,884		
LEAD CERTIFIED MECH (ASE)	G 120	1.00	1.00	1.00					66,185	69,494					5,560		
PAINT & BODY SHOP/APPRENT	G 109	1.00	1.00	1.00					56,673	59,507					4,761		
		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>451,637</b>	<b>474,218</b>	<b>0</b>	<b>3,600</b>	<b>840</b>	<b>36,617</b>	<b>31,332</b>	<b>122,434</b>	<b>669,042</b>
									2% Merit Inc	Base 9,484	Taxes 726	Pension 759	10,969	Merit Contingency			