City of Key West Annual Budget

Fiscal Year 2023/2024

Fund: 001 General Fund

Department: 1904 Fleet Service Management

Берагипе				0.1	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
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0011904		Regular Salaries & Wa	ages		\$360,067	\$428,629	\$436,489	\$436,489		\$474,218	\$474,218	\$474,218
0011904 0011904	5191400	Overtime Special Pay			\$718 \$840	\$4,934 \$840	\$3,600 \$840	\$3,600 \$840	. ,		\$3,600 \$840	\$3,600 \$840
0011904		FICA Taxes			\$26,888	\$32,486	\$33,731	\$33,731	\$420 \$15,571	\$36,617	\$36,617	\$36,617
0011904		Retirement Contributio	ons		\$30,270	\$29,599	\$35,686	\$35,686			\$31,332	\$31,332
0011904		Life & Health Insuranc			\$100,517	\$98,327	\$112,095	\$112,095			\$122,434	\$122,434
				Personnel Services	\$519,300	\$594,814	\$622,441	\$622,441	\$286,867	\$669,041	\$669,041	\$669,041
0011904	5193400	Other Contractual Ser	vice		\$24,560	\$24,950	\$39,500	\$39,500	\$8,338	\$40,270	\$40,270	\$30,270
			CUMMINS INSITE PRO DIA FUEL TANK INSPECTIONS GPS TRACKING SYSTEM - SAFETY KLEEN TECHNICAL SUPPORT FO TECHNICAL SUPPORT MA UNIFORM RENTAL	FOR CITY VEHICLES	ON							\$770 \$2,000 \$19,000 \$500 \$1,800 \$4,000 \$2,200
0011904	5194100	Communications/Post	age		\$177	\$0	\$500	\$500	\$0	\$500	\$500	\$500
			SHIPPING PARTS(RETURN	S & REPAIRS/REBUILDS)								\$500
0011904	5194302	Electricity			\$430	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011904	5194303	Wastewater			\$3,379	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011904	5194304	Water			\$3,752	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011904	5194400	Rentals & Leases			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
			PRINTER LEASE									\$1,000
0011904	5194500	Insurance			\$1,211	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011904	5194600	Repairs and Maintena	nce		\$82,235	\$91,468	\$118,000	\$118,000	\$77,617	\$143,000	\$143,000	\$143,000
			ANNUAL LIFT CERTIFICAT AUTO REPAIR (PARTS & S CERTIFIED FUEL SYSTEM FUEL MANAGEMENT ANN HEAVY EQUIP REPAIR (PA PARTS & SUPPLIES (MAIN	ERVICES FROM MANUFAG REPAIR SERVICES UAL SERVICE AGREEMEN RTS & SERVICES)	T & KEYS							\$3,000 \$35,000 \$2,000 \$3,000 \$50,000
0011904	5194900	Other Current Charge	s		\$50	\$25	\$150	\$150	\$0	\$150	\$150	\$150
			STATE OF FL FUEL TANK I	REGISTRATION								\$150

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Key	Object		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	FY 2023/2024 CC Adopted
0011904	0011904 5195200 Operating Supplies					\$65,655	\$66,700	\$75,700	\$43,051	\$76,700	\$76,700	\$76,700
			BULK OIL 5W30 AND WIND SHOES FOR STAFF SHOP SUPPLIES(CONSUN TIRES		UTS&BOLTS)							\$10,000 \$1,200 \$15,500 \$50,000
0011904	5195201	Fuel			\$340,195	\$504,075	\$683,500	\$683,500	\$208,945	\$683,500	\$575,000	\$575,000
			7,200 GALLONS AT \$4.50/G DIESEL FUEL FOR GENER FUEL FOR MOTOR CYCLE UNLEADED FUEL ESTIMAT	LLON				\$32,500 \$85,000 \$7,500 \$450,000				
0011904 0011904	· · · ·					\$0 \$218	\$0 \$600	\$0 \$600		\$0 \$600	\$0 \$600	\$0 \$600
0011304	3133300	Training	3 EMPLOYEES, TWO TEST	'S EACH \$99 PER TEST AS	\$559 SE TRAINING/CERT	•	φοσο	φοσο	ΨΟ	φοσο	φοσο	\$600
				erating Expenditures		\$686,391	\$908,950	\$917,950	\$337,951	\$944,720	\$836,220	·
			Ομ	erating Expenditures	\$510,355	Ф000,39 I	\$900,950	φ917,950	\$337, 3 31	\$944,720	Ψ030,220	\$827,220
0011904	5196400	Machinery & Equipmer	nt		\$20,880	\$14,268	\$75,000	\$74,685	\$6,864	\$45,400	\$31,400	\$31,400
			AUTOMOTIVE PAINT BOOT	TH PACKAGE								\$30,000 \$1,400
				Capital Outlay	\$20,880	\$14,268	\$75,000	\$74,685	\$6,864	\$45,400	\$31,400	\$31,400
		Fleet Service	ce Management - Total		\$1,056,536	\$1,295,473	\$1,606,391	\$1,615,076	\$631,682	\$1,659,161	\$1,536,661	\$1,527,661

City of Key West FY 23/24 BUDGET Personnel Allocation

AUTHO	ORIZED										
BUDGET											
FY22/23 FY23/24											
7.00	7.00										

TOTAL:

1904 FLEET SERVICE MANAGEMENT

	AUTHO	1	ALITH/	DIZED			
POSITION TITLE		GET	POSITION TITLE	AUTHORIZED BUDGET			
POSITION TITLE							
	FY22/23	FY23/24		FY22/23	FY23/24		
FULL TIME:		T	PART TIME:				
Certified Mechanic (ASE)	1.00	1.00					
Foreman	1.00	1.00					
Fleet Services Manager	1.00	1.00					
Fleet Vehicle Helper	1.00	1.00					
Lead Certified Mechanic (ASE)	2.00	2.00					
Paint & Body Shop Apprentice	1.00	1.00					
TOTAL FULL TIME:	7.00	7.00	TOTAL PART TIME:	-	-		

SALARY BUDGET FY 23/24 POSITION CONTROL

												160,200 FY2	023		7.65%		\$17,491	PY \$16,014
COST CENTER/ POSITION TITLE 1904 FLEET SERVICE MGMT	GR ST			FY 23/24 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>	PART TIME		TEMP COUNT Notes	Change in <u>s</u> FTEs	Annual Salary	12 FY 23/24 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
CERTIFIED MECHANIC (ASE)	G	118	1.00		1.00					57,459	60,332					4,827		
FLEET SERVICES MANAGER	N	129	1.00		1.00					87,771	92,160			480				
FLEET VEHICLE HELPER	G	106	1.00		1.00					51,937	54,534					4,363		
FOREMAN	G	120	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		
			7.00	7.00	7.00	0.00	-	-	0.00	451,637	474,218	0	3,600	840	36,617	31,332	122,434	669,042
										2% Merit Inc	Base 9,484	Taxes 726	Pension 759					

SS Cap (does not incl Med)