

Fund: 001 General Fund
Department: 1904 Fleet Service Management

[illegible]

City of Key West
Annual Budget
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	FY 2023/2024 CC Adopted
0011904	5195200	Operating Supplies		\$58,776	\$65,655	\$66,700	\$75,700	\$43,051	\$76,700	\$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	\$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	\$0
0011904	5195500	Training		\$559	\$218	\$600	\$600	\$0	\$600	\$600	\$600
		3 EMPLOYEES, TWO TESTS EACH \$99 PER TEST ASE TRAINING/CERTIFICATION									\$600
Operating Expenditures				\$516,355	\$686,391	\$908,950	\$917,950	\$337,951	\$944,720	\$836,220	\$827,220
0011904	5196400	Machinery & Equipment		\$20,880	\$14,268	\$75,000	\$74,685	\$6,864	\$45,400	\$31,400	\$31,400
		AUTOMOTIVE PAINT BOOTH PACKAGE									\$30,000
		TRANSMISSION LIFT									\$1,400
Capital Outlay				\$20,880	\$14,268	\$75,000	\$74,685	\$6,864	\$45,400	\$31,400	\$31,400
Fleet Service 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

AUTHORIZED BUDGET	
FY22/23	FY23/24
7.00	7.00

1904 FLEET SERVICE MANAGEMENT

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY22/23	FY23/24		FY22/23	FY23/24
FULL TIME:			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

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	Annual	12	12	14	15	21	22	23	TOTAL	
		Apprvd FTEs	Proposed FTEs	Insurance FTEs						TIME	COUNT	COUNT	Notes	FTEs	FY 23/24 Salary	Longevity		Over time
1904 FLEET SERVICE MGMT																		
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					
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			
			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
										Base	Taxes	Pension						
2% Merit Inc										9,484	726	759	10,969	Merit Contingency				