

City of Key West
Annual Budget
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	FY 2024/2025 CC Adopted
		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	\$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	\$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	\$860,820
0011904	5196400	Machinery & Equipment		\$14,268	\$95,973	\$31,400	\$31,400	\$0	\$91,400	\$60,000	\$90,000
		AUTOMOTIVE PAINT BOOTH PACKAGE									\$30,000
		DIESEL FORKLIFT									\$60,000
Capital Outlay				\$14,268	\$95,973	\$31,400	\$31,400	\$0	\$91,400	\$60,000	\$90,000
Fleet Service Management - Total				\$1,295,473	\$1,463,694	\$1,527,661	\$1,527,661	\$655,471	\$1,751,941	\$1,613,941	\$1,661,114

**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 Apprvd FTEs	FY 24/25 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL		
											FY 24/25 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins			
1904 FLEET SERVICE MGMT																				
CERTIFIED MECHANIC (ASE)	G 118	1.00	1.00	1.00						62,579	65,708						5,257			
FLEET SERVICES MANAGER	N 129	1.00	1.00	1.00						81,879	85,973			480			6,878			
FLEET VEHICLE HELPER	G 106	1.00	1.00	1.00						57,185	60,044						4,804			
FOREMAN	G 120	1.00	1.00	1.00						65,040	68,292			360			5,463			
LEAD CERTIFIED MECH (ASE)	G 120	1.00	1.00	1.00						76,057	79,860						6,389			
LEAD CERTIFIED MECH (ASE)	G 120	1.00	1.00	1.00						71,923	75,519						6,042			
PAINT & BODY SHOP/APPRENT	G 109	1.00	1.00	1.00						62,257	65,370						5,230			
		7.00	7.00	7.00	0.00	-	-		0.00	476,920	500,766	0	5,000	840	38,755	40,941	123,992	710,294		
											Base	Taxes	Pension							
											2% Merit Inc	10,015	766	801	11,583	Merit Contingency				