

City of Key West
Budget Preparation Worksheets
Fiscal Year 2025/2026

Fund: 001 General Fund

Department: 1904 Fleet Service Management

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
0011904	5191200	Regular Salaries & Wages		\$443,744	\$495,276	\$500,766	\$500,766	\$196,180	\$512,160	\$512,160
0011904	5191400	Overtime		\$3,475	\$5,536	\$5,000	\$5,000	\$3,657	\$5,500	\$5,500
0011904	5191500	Special Pay		\$840	\$798	\$840	\$840	\$703	\$6,960	\$6,960
0011904	5192100	FICA Taxes		\$33,688	\$37,768	\$38,755	\$38,755	\$15,138	\$40,133	\$40,133
0011904	5192200	Retirement Contributions		\$29,828	\$28,178	\$51,176	\$51,176	\$18,764	\$51,216	\$51,216
0011904	5192300	Life & Health Insurance		\$112,625	\$112,216	\$123,992	\$123,992	\$45,940	\$128,590	\$128,590
Personnel Services				\$624,200	\$679,771	\$720,529	\$720,529	\$280,382	\$744,559	\$744,559
0011904	5193400	Other Contractual Service		\$22,178	\$29,883	\$35,570	\$35,570	\$27,277	\$60,570	\$60,570
		FUEL TANK INSPECTIONS								\$2,000
		GPS TRACKING SYSTEM - FOR CITY VEHICLES								\$48,000
		SAFETY KLEEN								\$500
		SNAP ON DIAGNOSTIC SOFTWARE								\$770
		TECHNICAL SUPPORT FOR ALL DATA TECH								\$1,800
		TECHNICAL SUPPORT MAINTENANCE SUBSCRIPTION								\$4,000
		UNIFORM RENTAL								\$3,500
0011904	5194000	Travel & Per Diem		\$0	\$180	\$0	\$0	\$0	\$1,200	\$1,200
0011904	5194100	Communications/Postage		\$5	\$0	\$500	\$500	\$0	\$500	\$250
		SHIPPING PARTS(RETURNS & REPAIRS/REBUILDS)								\$250
0011904	5194400	Rentals & Leases		\$433	\$1,018	\$1,000	\$1,000	\$314	\$1,000	\$1,000
		PRINTER LEASE								\$1,000
0011904	5194600	Repairs and Maintenance		\$147,103	\$158,427	\$174,000	\$174,000	\$50,073	\$271,000	\$211,000
		ANNUAL LIFT CERTIFICATION								\$3,000
		AUTO REPAIR (PARTS & SERVICES FROM MANUFACTURERS)								\$40,000
		CERTIFIED FUEL SYSTEM REPAIR SERVICES								\$10,000
		FUEL MANAGEMENT ANNUAL SERVICE AGREEMENT & KEYS								\$3,000
		HEAVY EQUIP REPAIR (PARTS & SERVICES)								\$80,000
		PARTS & SUPPLIES (MAINTENANCE PARTS/AFTERMARKET)								\$75,000
0011904	5194900	Other Current Charges		\$148	\$641	\$150	\$150	\$0	\$150	\$150
		STATE OF FL FUEL TANK REGISTRATION								\$150

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0011904	5195200	Operating Supplies		\$79,863	\$77,659	\$86,700	\$86,700	\$39,262	\$102,400	\$102,400
		BULK OIL 5W30 AND WINDSHIELD WIPER FLUID								\$10,000
		HEAVY DUTY JACK								\$700
		SHOES FOR STAFF								\$1,200
		SHOP SUPPLIES(CONSUMABLES,OIL,AEROSOLS,NUTS&BOLTS)								\$15,500
		TIRES								\$75,000
0011904	5195201	Fuel		\$493,792	\$507,782	\$562,300	\$562,300	\$190,344	\$664,900	\$507,100
		7,200 GALLONS AT \$3.00/GALLON EMS								\$21,600
		DIESEL FUEL FOR GENERAL FUND VEHICLES PURCHASED THROUGH THE TRANSIT FUND @ \$3.00 PER GALLON								\$58,000
		FUEL FOR MOTOR CYCLES								\$7,500
		UNLEADED FUEL ESTIMATED UNIT PRICE 140,000 GALLONS AT \$3.00/GALLON								\$420,000
0011904	5195500	Training		\$0	\$100	\$600	\$600	\$0	\$1,000	\$1,000
		3 EMPLOYEES, TWO TESTS EACH \$150 PER TEST ASE TRAINING/CERTIFICATION								\$1,000
Operating Expenditures				\$743,522	\$775,691	\$860,820	\$860,820	\$307,270	\$1,102,720	\$884,670
0011904	5196400	Machinery & Equipment		\$95,973	\$4,799	\$90,000	\$90,000	\$23,218	\$175,000	\$175,000
		3 LIFTS								\$60,000
		AUTEL SCANNER								\$5,000
		BARING SEPERATOR								\$1,500
		COMPRESSOR								\$3,500
		NEW GAS PUMP								\$50,000
		SERVICE TRUCK								\$55,000
Capital Outlay				\$95,973	\$4,799	\$90,000	\$90,000	\$23,218	\$175,000	\$175,000
Fleet Service Management - Total				\$1,463,694	\$1,460,261	\$1,671,349	\$1,671,349	\$610,870	\$2,022,279	\$1,804,229

City of Key West
FY 25/26 BUDGET
Personnel Allocation

AUTHORIZED BUDGET	
FY24/25	FY25/26
7.00	7.00

1904 FLEET SERVICE MANAGEMENT

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26		FY24/25	FY25/26
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 25/26 POSITION CONTROL

SS Cap (does not incl Med)
176,100 FY25

7.65%

\$18,370 PY \$17,713

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 24/25	FY 25/26	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	Salary	Longevity		Over time	Special Pay
1904 FLEET SERVICE MGMT																			
CERTIFIED MECHANIC (ASE)	G	118	1.00	1.00	1.00				67,021	70,372					7,037				
FLEET SERVICES MANAGER	N	129	1.00	1.00	1.00				85,973	90,272			480		9,027				
FLEET VEHICLE HELPER	G	106	1.00	1.00	1.00				61,245	64,307					6,431				
FOREMAN	G	120	1.00	1.00	1.00				69,658	73,141			480		7,314				
LEAD CERTIFIED MECH (ASE)	G	120	1.00	1.00	1.00				65,692	68,977					6,898				
LEAD CERTIFIED MECH (ASE)	G	120	1.00	1.00	1.00				71,505	75,080			6,000		7,508				
PAINT & BODY SHOP/APPRENT	G	109	1.00	1.00	1.00				66,677	70,011					7,001				
			7.00	7.00	7.00	0.00	-	-	0.00	487,771	512,160	0	5,500	6,960	40,133	51,216	128,590	744,559	
										2% Merit Inc	Base 10,243	Taxes 784	Pension 1024	12,051	Merit Contingency				