

City of Key West
FY 22/23 BUDGET
Personnel Allocation

AUTHORIZED BUDGET	
FY21/22	FY22/23
7.00	7.00

1904 FLEET SERVICE MANAGEMENT

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23		FY21/22	FY22/23
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 22/23 POSITION CONTROL

											SS Cap (does not incl Med) 147,000 FY2022		7.65%		\$16,014		PY \$14,798	
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22 Apprvd FTEs	FY 22/23 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 22/23 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
1904 FLEET SERVICE MGMT																		
CERTIFIED MECHANIC (ASE)	G 118	1.00	1.00	1.00						53,649	56,331					4,507		
FLEET SERVICES MANAGER	N 129	1.00	1.00	1.00						81,952	86,050			480		6,884		
FLEET VEHICLE HELPER	G 106	1.00	1.00	1.00						48,494	50,919					4,073		
FOREMAN	G 120	1.00	1.00	1.00						57,487	60,361			360		4,829		
LEAD CERTIFIED MECH (ASE)	G 120	1.00	1.00	1.00						59,409	62,379					4,990		
LEAD CERTIFIED MECH (ASE)	G 120	1.00	1.00	1.00						55,806	58,596					4,688		
PAINT & BODY SHOP/APPRENT	G 109	1.00	1.00	1.00						52,916	55,562					4,445		
		7.00	7.00	7.00	0.00	-	-		0.00	409,713	430,199	0	3,600	840	33,250	35,183	112,095	615,167
											Base 2% Merit Inc 8,604	Taxes 658	Pension 688	9,950	Merit Contingency			

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 1904 Fleet Service Management

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
0011904	5191200	Regular Salaries & Wages		\$361,235	\$360,067	\$431,263	\$431,263	\$206,706	\$430,199	\$430,199
0011904	5191400	Overtime		\$4,924	\$718	\$3,600	\$3,600	\$1,924	\$3,600	\$3,600
0011904	5191500	Special Pay		\$840	\$840	\$840	\$840	\$420	\$840	\$840
0011904	5192100	FICA Taxes		\$27,496	\$26,888	\$33,331	\$33,331	\$15,534	\$33,250	\$33,250
0011904	5192200	Retirement Contributions		\$31,580	\$30,270	\$29,413	\$29,413	\$13,281	\$35,183	\$35,183
0011904	5192300	Life & Health Insurance		\$98,114	\$100,517	\$103,584	\$103,584	\$44,096	\$112,095	\$112,095
Personnel Services				\$524,189	\$519,300	\$602,031	\$602,031	\$281,960	\$615,167	\$615,167
0011904	5193400	Other Contractual Service		\$20,607	\$24,560	\$39,500	\$39,500	\$4,961	\$39,500	\$39,500
		FUEL TANK INSPECTIONS								\$2,000
		GPS TRACKING SYSTEM - FOR CITY VEHICLES								\$29,000
		SAFETY KLEEN								\$500
		TECHNICAL SUPPORT FOR ALL DATA TECH								\$1,800
		TECHNICAL SUPPORT MAINTENANCE SUBSCRIPTION								\$4,000
		UNIFORM RENTAL								\$2,200
0011904	5194000	Travel & Per Diem		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011904	5194100	Communications/Postage		\$169	\$177	\$500	\$500	\$0	\$500	\$500
		SHIPPING PARTS(RETURNS & REPAIRS/REBUILDS)								\$500
0011904	5194302	Electricity		\$407	\$430	\$0	\$0	\$0	\$0	\$0
0011904	5194303	Wastewater		\$3,147	\$3,379	\$0	\$0	\$0	\$0	\$0
0011904	5194304	Water		\$6,852	\$3,752	\$0	\$0	\$0	\$0	\$0
0011904	5194500	Insurance		\$0	\$1,211	\$0	\$0	\$0	\$0	\$0
0011904	5194600	Repairs and Maintenance		\$82,371	\$82,235	\$93,000	\$93,000	\$42,698	\$143,000	\$143,000
		ANNUAL LIFT CERTIFICATION								\$3,000
		AUTO REPAIR (PARTS & SERVICES FROM MANUFACTURERS)								\$35,000
		CERTIFIED FUEL SYSTEM REPAIR SERVICES								\$2,000
		FUEL MANAGEMENT ANNUAL SERVICE AGREEMENT & KEYS								\$3,000
		HEAVY EQUIP REPAIR (PARTS & SERVICES)								\$50,000
		PARTS & SUPPLIES (MAINTENANCE PARTS/AFTERMARKET)								\$50,000
0011904	5194900	Other Current Charges		\$50	\$50	\$150	\$150	\$0	\$150	\$150
		STATE OF FL FUEL TANK REGISTRATION								\$150

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 1904 Fleet Service Management

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
0011904	5195200	Operating Supplies		\$61,550	\$58,776	\$66,700	\$66,700	\$36,721	\$66,700	\$66,700
		BULK OIL 5W30 AND WINDSHIELD WIPER FLUID								\$10,000
		SHOES FOR STAFF								\$1,200
		SHOP SUPPLIES(CONSUMABLES,OIL,AEROSOLS,NUTS&BOLTS)								\$15,500
		TIRES								\$40,000
0011904	5195201	Fuel		\$306,393	\$340,195	\$446,400	\$446,400	\$219,783	\$595,200	\$683,500
		7,200 GALLONS AT \$5.00/GALLON EMS								\$36,000
		DIESEL FUEL FOR GENERAL FUND VEHICLES PURCHASED THROUGH THE TRANSIT FUND @ \$5.00 PER GALLON								\$100,000
		FUEL FOR MOTOR CYCLES								\$7,500
		UNLEADED FUEL ESTIMATED UNIT PRICE 120,000 GALLONS AT \$4.50/GALLON								\$540,000
0011904	5195400	Books-Subscrip-Membership		\$0	\$1,032	\$0	\$0	\$0	\$0	\$0
0011904	5195500	Training		\$0	\$559	\$600	\$600	\$0	\$600	\$600
		3 EMPLOYEES, TWO TESTS EACH \$99 PER TEST ASE TRAINING/CERTIFICATION								\$600
Operating Expenditures				\$481,546	\$516,355	\$646,850	\$646,850	\$304,162	\$845,650	\$933,950
0011904	5196400	Machinery & Equipment		\$2,833	\$20,880	\$5,000	\$15,000	\$14,268	\$75,000	\$75,000
		AC MACHINE (SUPPORTS NEW FREON REQUIREMENT)								\$10,000
		BRAKE LATHE								\$10,000
		FACILITY GENERATOR								\$55,000
Capital Outlay				\$2,833	\$20,880	\$5,000	\$15,000	\$14,268	\$75,000	\$75,000
Fleet Service Management - Total				\$1,008,569	\$1,056,536	\$1,253,881	\$1,263,881	\$600,391	\$1,535,817	\$1,624,117