

**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	FY 22/23	Health	PART	CTRCT	TEMP	Change in	Annual	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs						TIME	COUNT	Notes	FTEs	Salary	Longevity	Over time	
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	Taxes	Pension					
										2% Merit Inc	8,604	658	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	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