City of Key West Annual Budget 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 Actuals	FY 2022/2023 Dept Reg	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
					Actuals	Actuals	Adopted		o mili Actuals	Dept Key	OW REVIEW	00 Adopted
0011904	5191200	Regular Salaries & W	ages		\$361,235	\$360,067	\$431,263	\$431,263	\$206,706	\$430,199	\$430,199	\$436,489
0011904	5191400	Overtime			\$4,924	\$718	\$3,600	. ,	\$1,924	\$3,600	\$3,600	\$3,600
0011904		Special Pay			\$840	\$840	\$840		\$420	\$840	\$840	\$840
0011904		FICA Taxes			\$27,496	\$26,888	\$33,331	\$33,331	\$15,534	\$33,250	\$33,250	\$33,731
0011904		Retirement Contributio			\$31,580	\$30,270	\$29,413	. ,	\$13,281	\$35,183	\$35,183	\$35,686
0011904	5192300	Life & Health Insurance	ce		\$98,114	\$100,517	\$103,584	\$103,584	\$44,096	\$112,095	\$112,095	\$112,095
				Personnel Services	\$524,189	\$519,300	\$602,031	\$602,031	\$281,960	\$615,167	\$615,167	\$622,441
0011904	5193400	Other Contractual Ser	vice		\$20,607	\$24,560	\$39,500	\$39,500	\$4,961	\$39,500	\$39,500	\$39,500
			FUEL TANK INSPECTIONS GPS TRACKING SYSTEM - SAFETY KLEEN TECHNICAL SUPPORT FO TECHNICAL SUPPORT MA UNIFORM RENTAL	FOR CITY VEHICLES	N							\$2,000 \$29,000 \$500 \$1,800 \$4,000 \$2,200
0011904	5194000	Travel & Per Diem			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011904	5194100	Communications/Post	tage		\$169	\$177	\$500	\$500	\$0	\$500	\$500	\$500
			SHIPPING PARTS(RETURN	S & REPAIRS/REBUILDS)								\$500
0011904	5194302	Electricity			\$407	\$430	\$0	\$0	\$0	\$0	\$0	\$0
0011904	5194303	Wastewater			\$3,147	\$3,379	\$0	\$0	\$0	\$0	\$0	\$0
0011904	5194304	Water			\$6,852	\$3,752	\$0	\$0	\$0	\$0	\$0	\$0
0011904		Insurance			\$0	\$1,211	\$0		\$0	\$0	\$0	\$0
0011904	5194600	Repairs and Maintena	ance		\$82,371	\$82,235	\$93,000	\$93,000	\$42,698	\$143,000	\$143,000	\$118,000
			ANNUAL LIFT CERTIFICAT AUTO REPAIR (PARTS & S CERTIFIED FUEL SYSTEM FUEL MANAGEMENT ANN HEAVY EQUIP REPAIR (PA PARTS & SUPPLIES (MAIN	ERVICES FROM MANUFA REPAIR SERVICES JAL SERVICE AGREEMEN RTS & SERVICES)	T & KEYS							\$3,000 \$35,000 \$2,000 \$3,000 \$25,000 \$50,000
0011904	5194900	Other Current Charge	s		\$50	\$50	\$150	\$150	\$0	\$150	\$150	\$150
			STATE OF FL FUEL TANK	REGISTRATION								\$150
0011904	5195200	Operating Supplies			\$61,550	\$58,776	\$66,700	\$66,700	\$36,721	\$66,700	\$66,700	\$66,700
			BULK OIL 5W30 AND WIND	SHIELD WIPER FLUID								\$10,000

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noy	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted		
			SHOES FOR STAFF SHOP SUPPLIES(CONSUM TIRES	MABLES,OIL,AEROSOLS,NU	JTS&BOLTS)							\$1,200 \$15,500 \$40,000		
0011904 5195201 Fuel		Fuel			\$306,393	\$340,195	\$446,400	\$446,400	\$219,783	\$595,200	\$683,500	\$683,500		
			7,200 GALLONS AT \$5.00/GALLON EMS DIESEL FUEL FOR GENERAL FUND VEHICLES PURCHASED THROUGH THE TRANSIT FUND @ \$5.00 PER GALLON FUEL FOR MOTOR CYCLES UNLEADED FUEL ESTIMATED UNIT PRICE 120,000 GALLONS AT \$4.50/GALLON											
0011904	5195400	Books-Subscrp-Memb	pership		\$0	\$1,032	\$0	\$0	\$0	\$0	\$0	\$0		
0011904	5195500	Training			\$0	\$559	\$600	\$600	\$0	\$600	\$600	\$600		
			3 EMPLOYEES, TWO TESTS EACH \$99 PER TEST ASE TRAINING/CERTIFICATION											
			Op	erating Expenditures	\$481,546	\$516,355	\$646,850	\$646,850	\$304,162	\$845,650	\$933,950	\$908,950		
0011904	5196400	Machinery & Equipme	nt		\$2,833	\$20,880	\$5,000	\$15,000	\$14,268	\$75,000	\$75,000	\$75,000		
			AC MACHINE (SUPPORTS BRAKE LATHE FACILITY GENERATOR	NEW FREON REQUIREME	NT)							\$10,000 \$10,000 \$55,000		
				Capital Outlay	\$2,833	\$20,880	\$5,000	\$15,000	\$14,268	\$75,000	\$75,000	\$75,000		
		Fleet Servic							\$600,391					

City of Key West

FY 22/23 BUDGET

Personnel Allocation

1904 FLEET SERVICE MANAGEMENT

TOTAL:

		ORIZED		AUTHORIZED BUDGET		
POSITION TITLE		GET	POSITION TITLE			
	FY21/22	FY22/23		FY21/22	FY22/23	
FULL TIME:	1		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:	-	-	

AUTHORIZEDBUDGETFY21/22FY22/237.007.00

SALARY BUDGET EV 22/23 POSITION CONTROL

FY 22/23 POSITION CONTROL											SS Cap (does not incl Med) 147,000 FY2022 7.65% \$16,0*						\$16,014	PY \$14,798
COST CENTER/ POSITION TITLE	GRI <u>STE</u>		FY 21/22 Apprvd <u>FTEs</u>	FY 22/23 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>			TEMP COUNT Note	Change in <u>s</u> 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	~		4.00	4.00	4.00					50.040	50.004					4 507		
CERTIFIED MECHANIC (ASE) FLEET SERVICES MANAGER	G N	118 129	1.00 1.00	1.00 1.00	1.00 1.00					53,649	56,331 86,050			480		4,507 6,884		
FLEET VEHICLE HELPER	G	129	1.00	1.00	1.00					81,952 48,494	50,919			400		4,073		
FOREMAN	G	120	1.00	1.00	1.00					57,487	60,361			360		4,829		
LEAD CERTIFIED MECH (ASE)	Ğ	120	1.00	1.00	1.00					65,400	68,670			000		5,494		
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	415,704	436,489	0	3,600	840	33,731	35,686	112,095	622,441
											_	-	_ .					

Base Taxes Pension 2% Merit Inc 8,730 668 698 10,096 Merit Contingency