



**SALARY BUDGET  
FY 20/21 POSITION CONTROL**

SS Cap (does not incl Med)  
132,900 CY 2019

**7.65%**

**\$14,496** PY \$13,962

| <u>COST CENTER/<br/>POSITION TITLE</u> | <u>GRD/<br/>STEP</u> | <u>FY19/20<br/>Apprvd<br/>FTEs</u> | <u>FY 20/21<br/>Proposed<br/>FTEs</u> | <u>Health<br/>Insurance<br/>FTEs</u> | <u>PART<br/>TIME</u> | <u>CTRCT<br/>COUNT</u> | <u>TEMP<br/>COUNT</u> | <u>Notes</u> | <u>Change<br/>in<br/>FTEs</u> | <u>Annual<br/>Salary</u> | <u>12<br/>FY20/21<br/>Salary</u> | <u>12<br/>Longevity</u> | <u>14<br/>Over<br/>time</u> | <u>15<br/>Special<br/>Pay</u> | <u>21<br/>FICA<br/>Medicare</u> | <u>22<br/>Retire<br/>Contrib</u> | <u>23<br/>Health<br/>Life Ins</u> | <u>TOTAL</u>   |
|--|----------------------|------------------------------------|---------------------------------------|--------------------------------------|----------------------|------------------------|-----------------------|--------------|-------------------------------|--------------------------|----------------------------------|-------------------------|-----------------------------|-------------------------------|---------------------------------|----------------------------------|-----------------------------------|----------------|
| <b>1904 FLEET SERVICE MGMT</b>         |                      |                                    |                                       |                                      |                      |                        |                       |              |                               |                          |                                  |                         |                             |                               |                                 |                                  |                                   |                |
| CERTIFIED MECHANIC (ASE)               | G 14T                | 1.00                               | 1.00                                  | 1.00                                 |                      |                        |                       |              |                               | 40,097                   | 40,097                           |                         |                             |                               |                                 | 3,208                            |                                   |                |
| FLEET SERVICES MANAGER                 | N 33N                | 1.00                               | 1.00                                  | 1.00                                 |                      |                        |                       |              |                               | 74,668                   | 74,668                           |                         |                             | 480                           |                                 | 5,973                            |                                   |                |
| FLEET VEHICLE HELPER                   | G 06T                | 1.00                               | 1.00                                  | 1.00                                 |                      |                        |                       |              |                               | 38,568                   | 38,568                           |                         |                             |                               |                                 | 3,085                            |                                   |                |
| FOREMAN                                | G 15T                | 1.00                               | 1.00                                  | 1.00                                 |                      |                        |                       |              |                               | 43,860                   | 43,860                           |                         |                             | 360                           |                                 | 3,509                            |                                   |                |
| LEAD CERTIFIED MECH (ASE)              | G 20T                | 1.00                               | 1.00                                  | 1.00                                 |                      |                        |                       |              |                               | 53,646                   | 53,646                           |                         |                             |                               |                                 | 4,292                            |                                   |                |
| LEAD CERTIFIED MECH (ASE)              | G 20T                | 1.00                               | 1.00                                  | 1.00                                 |                      |                        |                       |              |                               | 67,317                   | 67,317                           |                         |                             |                               |                                 | 5,385                            |                                   |                |
| PAINT & BODY SHOP/APPRENT              | G 09T                | 1.00                               | 1.00                                  | 1.00                                 |                      |                        |                       |              |                               | 40,458                   | 40,458                           |                         |                             |                               |                                 | 3,237                            |                                   |                |
|  |                      | <b>7.00</b>                        | <b>7.00</b>                           | <b>7.00</b>                          | <b>0.00</b>          | <b>-</b>               | <b>-</b>              |              | <b>0.00</b>                   | <b>358,614</b>           | <b>358,614</b>                   | <b>0</b>                | <b>5,000</b>                | <b>840</b>                    | <b>27,881</b>                   | <b>29,901</b>                    | <b>101,471</b>                    | <b>523,707</b> |

**City of Key West Budget Worksheet**  
**Fiscal Year 2020/2021**

**Fund: 001 - General Fund**

**Department: Fleet Service Management**

| Account Number  | Detail  | Budget Request  |
|-----------------|---|-----------------|
| 0011904-5193400 | FUEL TANK INSPECTIONS                             | \$2,000         |
| 0011904-5193400 | GPS TRACKING SYSTEM (\$19000)                     | \$0             |
| 0011904-5193400 | SAFETY KLEEN                                      | \$500           |
| 0011904-5193400 | TECHNICAL SUPPORT FOR ALL DATA TECH               | \$1,800         |
| 0011904-5193400 | TECHNICAL SUPPORT MAINTENANCE SUBSCRIPTION        | \$4,000         |
| 0011904-5193400 | UNIFORM RENTAL                                    | \$2,200         |
| 0011904-5193400 | VERIZON (GPS WIFI) (\$400)                        | \$0             |
|                 | <b>0011904-5193400 - Total</b>                    | <b>\$10,500</b> |
| 0011904-5194100 | SHIPPING PARTS(RETURNS & REPAIRS/REBUILDS)        | \$500           |
|                 | <b>0011904-5194100 - Total</b>                    | <b>\$500</b>    |
| 0011904-5194600 | ANNUAL LIFT CERTIFICATION                         | \$3,000         |
| 0011904-5194600 | AUTO REPAIR (PARTS & SERVICES FROM MANUFACTURERS) | \$35,000        |
| 0011904-5194600 | CERTIFIED FUEL SYSTEM REPAIR SERVICES             | \$2,000         |
| 0011904-5194600 | FUEL MANAGEMENT ANNUAL SERVICE AGREEMENT & KEYS   | \$3,000         |
| 0011904-5194600 | GARAGE DOOR REPAIRS (\$6500)                      | \$0             |
| 0011904-5194600 | PARTS & SUPPLIES (MAINTENANCE PARTS/AFTERMARKET)  | \$50,000        |
|                 | <b>0011904-5194600 - Total</b>                    | <b>\$93,000</b> |
| 0011904-5194900 | STATE OF FL FUEL TANK REGISTRATION                | \$150           |
|                 | <b>0011904-5194900 - Total</b>                    | <b>\$150</b>    |

**City of Key West Budget Worksheet**  
**Fiscal Year 2020/2021**

| Account Number  | Detail   | Budget Request   |
|-----------------|--|------------------|
| 0011904-5195200 | BULK OIL 5W30 AND WINDSHIELD WIPER FLUID   | \$10,000         |
| 0011904-5195200 | SHOES FOR STAFF  | \$1,200          |
| 0011904-5195200 | SHOP SUPPLIES(CONSUMABLES,OIL,AEROSOLS,NUTS&BOLTS)   | \$15,500         |
| 0011904-5195200 | TIRES  | \$40,000         |
|                 | <b>0011904-5195200 - Total</b>   | <b>\$66,700</b>  |
| 0011904-5195201 | 5,800 GALLONS AT \$2.75/GALLON EMS   | \$15,950         |
| 0011904-5195201 | DIESEL FUEL FOR GENERAL FUND VEHICLES PURCHASED THROUGH THE TRANSIT FUND @ \$2.75 PER GALLON | \$67,693         |
| 0011904-5195201 | FUEL FOR MOTOR CYCLES  | \$3,500          |
| 0011904-5195201 | UNLEADED FUEL ESTIMATED UNIT PRICE 114,000 GALLONS AT \$2.75/GALLON                          | \$313,500        |
|                 | <b>0011904-5195201 - Total</b>   | <b>\$400,643</b> |
| 0011904-5195500 | 3 EMPLOYEES, TWO TESTS EACH \$99 PER TEST ASE TRAINING/CERTIFICATION                         | \$600            |
|                 | <b>0011904-5195500 - Total</b>   | <b>\$600</b>     |
|                 | <b>1904 - Total</b>  | <b>\$572,093</b> |
|                 | <b>Overall - Total</b>   | <b>\$572,093</b> |

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2020/2021**

Fund: 001 General Fund

Department: 1904 Fleet Service Management

| Key                                     | Object  | Account Description       | Category | FY 2017/2018<br>Actuals | FY 2018/2019<br>Actuals | FY 2019/2020<br>Adopted | FY 2019/2020<br>6 Mth Amnd | FY 2019/2020<br>6 Mth Actuals | FY 2020/2021<br>Dept Req |
|---|---------|---------------------------|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|
| 0011904                                 | 5191200 | Regular Salaries & Wages  |          | \$357,935               | \$346,123               | \$359,019               | \$359,019                  | \$170,969                     | \$358,614                |
| 0011904                                 | 5191400 | Overtime                  |          | \$5,205                 | \$3,665                 | \$5,000                 | \$5,000                    | \$3,718                       | \$5,000                  |
| 0011904                                 | 5191500 | Special Pay               |          | \$840                   | \$840                   | \$840                   | \$840                      | \$420                         | \$840                    |
| 0011904                                 | 5192100 | FICA Taxes                |          | \$27,393                | \$26,249                | \$27,912                | \$27,912                   | \$13,100                      | \$27,881                 |
| 0011904                                 | 5192200 | Retirement Contributions  |          | \$26,982                | \$26,545                | \$29,934                | \$29,934                   | \$13,975                      | \$29,901                 |
| 0011904                                 | 5192300 | Life & Health Insurance   |          | \$86,418                | \$94,286                | \$97,736                | \$97,736                   | \$45,533                      | \$101,471                |
| <b>Personnel Services</b>               |         |                           |          | <b>\$504,773</b>        | <b>\$497,707</b>        | <b>\$520,441</b>        | <b>\$520,441</b>           | <b>\$247,715</b>              | <b>\$523,707</b>         |
| 0011904                                 | 5193400 | Other Contractual Service |          | \$21,947                | \$22,016                | \$30,400                | \$30,000                   | \$2,653                       | \$10,500                 |
| 0011904                                 | 5194100 | Communications/Postage    |          | \$50                    | \$115                   | \$500                   | \$900                      | \$48                          | \$500                    |
| 0011904                                 | 5194302 | Electricity               |          | \$401                   | \$407                   | \$400                   | \$400                      | \$205                         | \$0                      |
| 0011904                                 | 5194303 | Wastewater                |          | \$1,528                 | \$2,421                 | \$2,400                 | \$2,400                    | \$1,508                       | \$0                      |
| 0011904                                 | 5194304 | Water                     |          | \$2,101                 | \$4,729                 | \$4,800                 | \$4,800                    | \$3,232                       | \$0                      |
| 0011904                                 | 5194600 | Repairs and Maintenance   |          | \$94,059                | \$83,983                | \$99,500                | \$99,500                   | \$33,131                      | \$93,000                 |
| 0011904                                 | 5194900 | Other Current Charges     |          | \$50                    | \$50                    | \$150                   | \$150                      | \$0                           | \$150                    |
| 0011904                                 | 5195100 | Office Supplies           |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      |
| 0011904                                 | 5195200 | Operating Supplies        |          | \$59,834                | \$56,173                | \$67,200                | \$67,200                   | \$33,740                      | \$66,700                 |
| 0011904                                 | 5195201 | Fuel                      |          | \$374,083               | \$360,710               | \$408,247               | \$408,247                  | \$145,656                     | \$400,643                |
| 0011904                                 | 5195400 | Books-Subscrip-Membership |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      |
| 0011904                                 | 5195500 | Training                  |          | \$0                     | \$0                     | \$600                   | \$600                      | \$0                           | \$600                    |
| <b>Operating Expenditures</b>           |         |                           |          | <b>\$554,053</b>        | <b>\$530,606</b>        | <b>\$614,197</b>        | <b>\$614,197</b>           | <b>\$220,173</b>              | <b>\$572,093</b>         |
| 0011904                                 | 5196400 | Machinery & Equipment     |          | \$11,126                | \$0                     | \$28,000                | \$28,000                   | \$2,833                       | \$0                      |
| <b>Capital Outlay</b>                   |         |                           |          | <b>\$11,126</b>         | <b>\$0</b>              | <b>\$28,000</b>         | <b>\$28,000</b>            | <b>\$2,833</b>                | <b>\$0</b>               |
| <b>Fleet Service Management - Total</b> |         |                           |          | <b>\$1,069,953</b>      | <b>\$1,028,312</b>      | <b>\$1,162,638</b>      | <b>\$1,162,638</b>         | <b>\$470,721</b>              | <b>\$1,095,800</b>       |