



**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2017/2018**

Fund: 001 General Fund

Department: 1904 Fleet Service Management

Key	Object	Account Description	Category	FY 2014/2015 Actuals	FY 2015/2016 Actuals	FY 2016/2017 Adopted	FY 2016/2017 6 Mth Amnd	FY 2016/2017 6 Mth Actuals	FY 2017/2018 Dept Req	FY 2017/2018 CM Review
		PARTS & SUPPLIES (MAINTENANCE PARTS/AFTERMARKET)								\$51,900
0011904	5194700	Printing & Binding		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011904	5194800	Promotional Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011904	5194900	Other Current Charges		\$0	\$280	\$150	\$150	\$180	\$150	\$150
		STATE OF FL FUEL TANK REGISTRATION								\$150
0011904	5195100	Office Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011904	5195200	Operating Supplies		\$62,027	\$60,064	\$66,700	\$66,700	\$34,048	\$66,700	\$66,700
		BULK OIL 5W30 AND WINDSHIELD WIPER FLUID								\$10,000
		SHOES FOR STAFF								\$700
		SHOP SUPPLIES(CONSUMABLES,OIL,AEROSOLS,NUTS&BOLTS)								\$15,500
		TIRES								\$40,500
0011904	5195201	Fuel		\$336,179	\$308,380	\$433,247	\$433,247	\$153,628	\$436,247	\$400,143
		5,800 GALLONS AT \$2.75/GALLON EMS								\$15,950
		DIESEL FUEL FOR GENERAL FUND VEHICLES PURCHASED THROUGH THE TRANSIT FUND @ \$2.75 PER GALLON								\$67,693
		FUEL FOR MOTOR CYCLES								\$3,000
		UNLEADED FUEL ESTIMATED UNIT PRICE 114,000 GALLONS AT \$2.75/GALLON								\$313,500
0011904	5195400	Books-Subscrip-Membership		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011904	5195500	Training		\$530	\$0	\$600	\$600	\$0	\$600	\$600
		3 EMPLOYEES, TWO TESTS EACH \$99 PER TEST ASE TRAINING/CERTIFICATION								\$600
		<b>Operating Expenditures</b>		<b>\$508,271</b>	<b>\$464,885</b>	<b>\$614,647</b>	<b>\$614,647</b>	<b>\$234,792</b>	<b>\$625,197</b>	<b>\$580,993</b>
0011904	5196400	Machinery & Equipment		\$0	\$2,795	\$7,500	\$7,500	\$4,499	\$17,000	\$17,000
		COMPRESSOR								\$7,000
		DIAGNOSTICS COMPUTER FOR MECHANICS								\$10,000
		<b>Capital Outlay</b>		<b>\$0</b>	<b>\$2,795</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$4,499</b>	<b>\$17,000</b>	<b>\$17,000</b>
		<b>Fleet Service Management - Totals</b>		<b>\$911,320</b>	<b>\$927,300</b>	<b>\$1,099,789</b>	<b>\$1,099,789</b>	<b>\$465,389</b>	<b>\$1,134,996</b>	<b>\$1,090,792</b>



**SALARY BUDGET  
FY 17/18 POSITION CONTROL**

SS Cap (does not incl Med)  
127,200 CY 2017 7.65% \$12,642 PY \$12,342

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY16/17	FY17/18	Health	PART TIME	CTRCT COUNT	TEMP COUNT	12	12	14	15	21	22	23	TOTAL	
			Apprvd FTEs	Proposed FTEs	Insurance FTEs				Annual Salary	FY 17/18 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib		Health Life Ins
<b>1904 FLEET SERVICE MGMT</b>																	
CERTIFIED MECHANIC (ASE)	G 14T		1.00	1.00	1.00				38,612	40,156					2,409		
FOREMAN	G 15T		1.00	1.00	1.00				38,991	40,551			360		2,433		
FLEET SERVICES MANAGER	N 33N		1.00	1.00	1.00				66,379	69,034		480			4,142		
FLEET VEHICLE HELPER	G 06T		1.00	1.00	1.00				34,287	35,658					2,140		
LEAD CERTIFIED MECH (ASE)	G 20T		1.00	1.00	1.00				55,986	58,225					3,494		
LEAD CERTIFIED MECH (ASE)	G 20T		1.00	1.00	1.00				46,105	47,949					2,877		
PAINT & BODY SHOP/APPRENT	G 09T		1.00	1.00	1.00				35,967	37,406					2,244		
<b>TOTAL</b>			<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>316,327</b>	<b>347,450</b>	<b>0</b>	<b>7,500</b>	<b>840</b>	<b>27,218</b>	<b>21,297</b>	<b>88,494</b>	<b>492,800</b>