



CITY OF KEY WEST  
BUDGET FOR FISCAL YEAR 12/13  
EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 09/10 ACTUAL	FY 10/11 ACTUAL	FY 11/12 AMENDED BUDGET	FY 12/13 CITY MGR PROPOSED	ACCOUNT DETAIL
General Fund						
General Government						
Fleet Service Management						
General Government						
Other General Government						
						90,000
001-1904-519-4900	Other Current Charges	0	143	0	0	
001-1904-519-5200	Operating Supplies	48,385	46,807	42,600	50,000	
	LEVEL					TEXT AMT
	CMR					SHOP SUPPLIES(CONSUMABLES,OIL,AEROSOLS,NUTS&BOLTS)
						15,800
						TIRES
						30,000
						BULK OIL 5W30 AND WINDSHIELD WIPER FLUID
						3,600
						SHOES FOR STAFF
						600
						50,000
001-1904-519-5201	Fuel	310,686	386,122	459,000	459,000	
	LEVEL					TEXT AMT
	CMR					UNLEADED FUEL ESTIMATED UNIT PRICE
						114,000 GALLONS AT \$3.50/GALLON
						399,000
						DIESEL FUEL FOR GENERAL FUND VEHICLES PURCHASED
						THROUGH THE TRANSIT FUND 12 @ \$5,000/MONTH
						60,000
						459,000
001-1904-519-5400	Books,Subscrp,Membership	90	198	0	250	
	LEVEL					TEXT AMT
	CMR					STUDY MANUALS FOR THE ASE TESTS
						250
						250
001-1904-519-5500	Training	0	0	500	468	
	LEVEL					TEXT AMT
	CMR					ASE TRAINING/CERTIFICATION 8 @ \$58.50 PER TEST
						468
						468
*	Operating Expenditures	----- 466,701	----- 542,255	----- 634,000	----- 623,635	-----
001-1904-519-6400	Machinery & Equipment	2,174	0	3,500	102,054	
	LEVEL					TEXT AMT
	CMR					VCM-2 FORD DIAGNOSTIC SOFTWARE PACKAGE
						2,500
						SIDE BOXES FOR FUEL TRUCK
						5,000
						SPORTS UTILITY VEHICLE(REPLACE MAIL COURIER TRUCK)
						17,067
						3/4 TON CREW CAB TRUCK (REPLACE COMM SVC TRUCKS)
						77,487
						102,054
*	Capital Outlay	----- 2,174	----- 0	----- 3,500	----- 102,054	-----
****	Fleet Service Management	----- 732,593	----- 821,646	----- 992,432	----- 1,063,259	-----



**SALARY BUDGET  
FY 12/13 POSITION CONTROL**

As of 6/15/12

SS Cap (does not incl Med)  
110,100 CY 2012

**7.65%**

**\$10,311** PY \$9,300

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 11/12 Apprvd FTEs</u>	<u>FY 12/13 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>Change in FTEs</u>	<u>12 FY 12/13 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>
<b>1904 FLEET SERVICE MGMT</b>													
CERTIFIED MECHANIC (ASE)	G 21		1.00	1.00		29,503					2,655		
FLEET FACILITY SPECIALIST	G 20		1.00	1.00		30,944					2,785		
FLEET MGT ADMINISTRATOR	N 36		1.00	1.00		53,914			480		4,852		
LEAD CERTIFIED MECH (ASE)	G 29		1.00	1.00		49,245					4,432		
LEAD CERTIFIED MECH (ASE)	G 29		1.00	1.00		38,606					3,475		
PAINT & BODY SHOP/APPRENT	G 18		1.00	1.00		31,636					2,847		
		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>233,850</b>	<b>0</b>	<b>2,000</b>	<b>480</b>	<b>18,080</b>	<b>21,290</b>	<b>61,870</b>	<b>337,570</b>

**City of Key West**  
**FY 12/13 Budget**  
**Capital Outlay Worksheet**  
**Capital Items Over \$1,000 (see definitions)**

**Fund** 001  
**Cost Center** 1904

Quantity and Item Description	A or R (Add or Replace)	Total Item(s) Cost	Purpose/Justification	Operating Impact (List additional expenses or savings)
VCM-2 Ford Diagnostic Software Package	A	\$2,500	Diagnostic Software for the Ford 2009 and newer vehicles currently in the fleet, existing warranty of said vehicles to expire in FY12	
Side tool/storage boxes for fuel truck	A	\$5,000	Storage of tools and equipment on the truck used by the fleet department when City owned vehicles require roadside service	
Sports Utility Vehicle	R	\$17,067	To replace the mail couriers truck 1997 Chevy S-10, 16yo vehicle, increased maintenance expenses, currently has 108,000 miles	
Four (4) 3/4 Ton Crew Cab Truck	R	\$103,316	Increasing 2 FTE within the department, restructure of ROW crews vehicle will allow better coverage of City maintenance and replace 1997 Chevy 1500 currently has 112,000 miles and maintenance of vehicle expenses has increased exponentially	