

City of Key West
Annual Budget
Fiscal Year 2016/2017

Fund: 001 General Fund
 Department: 1904 Fleet Service Management

Key	Object	Account Description	Category	FY 2013/2014 Actuals	FY 2014/2015 Actuals	FY 2015/2016 Adopted	FY 2015/2016 6 Mth Amnd	FY 2015/2016 6 Mth Actuals	FY 2016/2017 Dept Req	FY 2016/2017 CM Review	FY 2016/2017 CC Adopted
0011904	5194900	Other Current Charges		\$135	\$0	\$150	\$150	\$280	\$150	\$150	\$150
		STATE OF FL FUEL TANK REGISTRATION									\$150
0011904	5195100	Office Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011904	5195200	Operating Supplies		\$54,176	\$62,027	\$60,600	\$61,402	\$31,518	\$66,700	\$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		\$461,658	\$336,179	\$419,400	\$419,400	\$149,587	\$439,400	\$433,247	\$433,247
		5,800 GALLONS AT \$3.00/GALLON EMS									\$17,400
		DIESEL FUEL FOR GENERAL FUND VEHICLES PURCHASED THROUGH THE TRANSIT FUND @ \$3.00 PER GALLON									\$73,847
		UNLEADED FUEL ESTIMATED UNIT PRICE 114,000 GALLONS AT \$3.00/GALLON									\$342,000
0011904	5195400	Books-Subscrip-Membership		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011904	5195500	Training		\$635	\$530	\$600	\$600	\$0	\$1,200	\$600	\$600
		3 EMPLOYEES, TWO TESTS EACH \$99 PER TEST ASE TRAINING/CERTIFICATION								\$600	\$600
Operating Expenditures				\$625,121	\$508,271	\$592,660	\$593,562	\$216,557	\$626,400	\$614,647	\$614,647
0011904	5196400	Machinery & Equipment		\$3,435	\$0	\$3,000	\$3,000	\$0	\$7,500	\$7,500	\$7,500
		LIFT GATE									\$2,500
		TIRE MACHINE									\$5,000
Capital Outlay				\$3,435	\$0	\$3,000	\$3,000	\$0	\$7,500	\$7,500	\$7,500
Fleet Service Management - Total				\$993,163	\$911,320	\$1,016,508	\$1,017,410	\$420,829	\$1,121,861	\$1,099,789	\$1,099,789

**SALARY BUDGET
FY 16/17 POSITION CONTROL**

SS Cap (does not incl Med)
118,500 CY 2015 7.65% \$12,342 PY \$12,089

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY 15/16	FY 16/17	Health	PART TIME	CTRCT COUNT	TEMP COUNT	Annual Salary	12	12	14	15	21	22	23	TOTAL
			Apprvd FTEs	Proposed FTEs	Insurance FTEs					Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins		
1904 FLEET SERVICE MGMT																	
CERTIFIED MECHANIC (ASE)	G 14T		1.00	1.00	1.00				37,855	38,612						2,703	
FOREMAN	G 15T		1.00	1.00	1.00				38,226	38,991			360			2,729	
FLEET SERVICES MANAGER	N 33N		1.00	1.00	1.00				65,078	66,379			480			4,647	
FLEET VEHICLE HELPER	G 06T		1.00	1.00	1.00				33,615	34,287						2,400	
LEAD CERTIFIED MECH (ASE)	G 20T		1.00	1.00	1.00				54,888	55,986						3,919	
LEAD CERTIFIED MECH (ASE)	G 20T		1.00	1.00	1.00				45,201	46,105						3,227	
PAINT & BODY SHOP/APPRENT	G 09T		1.00	1.00	1.00				35,261	35,967						2,518	
TOTAL			7.00	7.00	7.00	0.00	-	-	310,125	332,967	0	7,500	840	26,110	23,833	86,392	477,642

