

FY 2018 REVENUE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16 Final Budget	FY 17 Current Actual	FY 17 Current Budget	FY 18 Requested Amount	Increase (Decrease)
100	4900	Heavy Equipment Shop	38.9023	Vehicle Maintenance - Senior Center	\$10,000	\$3,691	\$10,000	\$0	(\$10,000)
100	4900	Heavy Equipment Shop	38.9024	Vehicle Maintenance - Social Circle	\$10,000	\$1,817	\$10,000	\$0	(\$10,000)
					\$20,000	\$5,508	\$20,000	\$0	(\$20,000)

***Heavy Equipment Shop is not doing work for Senior Center of Social Circle. It is all being done by Fleet Maintenance

FY 2018 EXPENSE WORKSHEET

Fund	Budget		Account	Account Title	FY 16	FY 17	FY 17	FY 18	Increase (Decrease)
	Unit	Budget Unit Title			Final Budget	Current Actual	Current Budget	Requested Amount	
100	4900	Heavy Equipment Shop	51.1100	Regular Employees	\$178,003	\$69,276	\$169,142	\$174,746	\$5,604
100	4900	Heavy Equipment Shop	51.1300	Overtime	\$3,878	\$602	\$1,000	\$1,000	\$0
100	4900	Heavy Equipment Shop	51.2100	Group Insurance	\$38,083	\$7,631	\$44,062	\$41,510	(\$2,552)
100	4900	Heavy Equipment Shop	51.2200	FICA Contribution	\$11,188	\$4,367	\$11,018	\$10,980	(\$38)
100	4900	Heavy Equipment Shop	51.2300	Medicare	\$2,617	\$1,021	\$2,577	\$2,568	(\$9)
100	4900	Heavy Equipment Shop	51.2410	Defined Contribution	\$17,659	\$12,244	\$16,413	\$21,927	\$5,514
100	4900	Heavy Equipment Shop	51.2700	Worker's Comp	\$5,821	\$3,116	\$6,366	\$8,035	\$1,669
100	4900	Heavy Equipment Shop	51.2910	Longevity	\$4,270	\$2,875	\$3,565	\$2,350	(\$1,215)
100	4900	Heavy Equipment Shop	52.2150	Parts Cleaning	\$0	\$0	\$0	\$100	\$100
100	4900	Heavy Equipment Shop	52.2210	R & M - Vehicles	\$0	(\$178)	\$0	\$500	\$500
100	4900	Heavy Equipment Shop	52.2211	R & M - Senior Center	\$8,337	\$3,691	\$0	\$0	\$0
100	4900	Heavy Equipment Shop	52.2212	R & M - Social Circle	\$1,603	\$1,105	\$2,000	\$2,000	\$0
100	4900	Heavy Equipment Shop	52.2240	R & M - Service Agreements	\$0	\$0	\$0	\$1,500	\$1,500
100	4900	Heavy Equipment Shop	52.3500	Travel	\$1,307	\$290	\$1,000	\$1,000	\$0
100	4900	Heavy Equipment Shop	52.3600	Dues & Fees	\$184	\$0	\$200	\$210	\$10
100	4900	Heavy Equipment Shop	52.3700	Education & Training	\$300	\$300	\$2,000	\$2,000	\$0
100	4900	Heavy Equipment Shop	52.3990	Services - Uniform Cleaning	\$3,488	\$1,179	\$3,200	\$3,200	\$0
100	4900	Heavy Equipment Shop	53.1100	General Supplies & Material	\$1,848	\$984	\$1,000	\$2,000	\$1,000
100	4900	Heavy Equipment Shop	53.1270	Gasoline / Diesel	\$3,945	\$1,490	\$4,330	\$1,402	(\$2,928)
100	4900	Heavy Equipment Shop	53.1600	Small Equipment	\$8,907	\$3,070	\$5,400	\$4,000	(\$1,400)
100	4900	Heavy Equipment Shop	53.1607	Small Hand Tools	\$1,463	\$1,095	\$1,500	\$2,800	\$1,300
100	4900	Heavy Equipment Shop	53.1700	Other - Uniforms	\$881	\$0	\$0	\$260	\$260
100	4900	Heavy Equipment Shop	53.1750	Vehicle / Equipment Parts	\$10,120	\$8,474	\$10,000	\$10,000	\$0
100	4900	Heavy Equipment Shop	54.2200	Vehicles	\$0	\$21,623	\$21,922	\$0	(\$21,922)
					\$303,902	\$144,255	\$306,695	\$294,088	(\$12,607)

SIGNIFICANT ISSUES FACING THE DEPARTMENT
Fiscal Year 2018

Fund:

Department Name : Heavy Equipment

Budget Unit: 4900

List out and briefly describe the issues facing the department in FY 2018 which could significantly impact your budget.

Truck #636 possible major engine repairs. Could cost \$15,000.00 for engine

Any other unforeseen repairs needed for equipment

**Mission, Goals and Objectives
Fiscal Year 2018**

Fund:

Department Name : Heavy Equipment

Budget Unit: 4900

Mission Statement

Proactive service and maintenance to extend life of equipment. Handle repair efficiently to provide the best for tax payers.

Goals

Repair and maintain all County equipment as quickly as possible.

Objectives

With new software, we can track maintenance and repairs to extend equipment life. Update software to meet the needs of new equipment purchases.

**Accomplishments and Improvements
Fiscal Year 2018**

Fund:

Department Name : Heavy Equipment

Budget Unit: 4900

1. Describe the major accomplishments of your department in the past fiscal year.

The Heavy Equipment Maintenance Shop refurbished the Midland road widener and the screed on the AP900 Paver. In result, it extended the life of the machines and saved having to replace them.

2. Describe the major accomplishments of your department in the current fiscal year.

Rebuilt transmission on the New Holland TD05D grass tractor.
Totally rebuilt the Vermeer Chipper

3. Describe the changes and improvements that you propose to make in the operations of your department in the next fiscal year.

Step up diagnostics to meet the requirements of the entire fleet.

**Scheduled Overtime
Fiscal Year 2018**

Fund: _____
 Department Name: Maintenance Shop
 Budget Unit: 4900

POSITION TITLE	# IN THIS POSITION	TOTAL # HRS OT	AVG HRLY RATE	TOTAL OVERTIME COST FOR THIS POSITION
				1,000
Total Scheduled OT	0	0		1,000

Justification: Attach additional pages if necessary.

Finance Use Only:	Date
Initial Request Received	_____
Initial Request Entered	_____
Budget Request Presented	_____
Recommended Budget Entered	_____
Review by Finance	_____

**Small Equipment Request
Fiscal Year 2018**

Fund: _____
 Department Name: Heavy Equipment
 Budget Unit: _____ **4900**

Specify small equipment requests. Add additional rows as needed.

Rank	N or R *	Small Equipment Requested	Description	Quantity	Cost per Item	Total Cost
1	R	Mig Welder	Miller Matic 250 Mig Welder	1	2,500	2,500
2	N	Mig Welder	Welder suit case for trucks	1	1,500	1,500
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
Total Cost of Small Equipment Request						

* New or Replacement

Funding Source (check those that apply):

- General Fund
- Grant
- SPLOST
- Impact Fees
- Enterprise Fund
- Special Revenue Fund
- Other

Finance Use Only:	Date
Initiale Request Received	_____
Initial Request Entered	_____
Budget Request Presented	_____
Recommended Budget Entered	_____
Review by Finance	_____

Shop 1 Tools 2017

Sunex 26 pc Metric 12pt impact socket set shallow SUN2826	\$104.50
Sunex 26 pc Metric 12pt impact socket set deep SUN2827	\$165.50
Lang Heavy Duty Internal Retaining Ring Plier LANG1485	\$57.50
Lang Heavy duty External Retaining Ring Plier LANG1486	\$57.50
(2) Irwin 29pc. Cobalt Drill Bit Set IWN3018002B	\$291.00
500 Amp Battery Load Tester ES710	\$99.95
EZRED Heavy Duty Battery End Crimp Tool EZRB795	\$114.50
Steelman Pro 19 pc Master Terminal Kit STE95978	\$77.50
Lisle Back Probe & Alligator Clip Set 17pc. LIS64900	\$36.75
Lang Retractable Test Leads 10ft LANG1129	\$14.95
Lang Automatic Slack Adjuster Release Tool LANG4651	\$35.50
Lang 7/16" Long Slack Adjuster Wrench LANG7578	\$23.75
Deutsch Terminal Service Kit TAI18650	\$95.50
(2) AFF Heavy Duty 10 Ton Jack Stand AFF3309A	\$247.00
Mityvac Fluid Extractor MIT7400	\$72.50
KD Stretch Belt Install Tool KDT3681	\$17.75
Shop Vac Wet Dry Professional SVC9621210	\$129.50
Lisle Pneumatic Fan Clutch Set LIS43300	\$119.95
Lang Diesel Fuel Pressure Test Kit LANGTU32-2	\$139.50
FJC Master Radiator Pressure Test Kit FJC43645	\$242.50
SK Flex Head 3/4 Drive Breaker Bar SKT47157	\$122.75
(2) Ken Tool 37" Tubeless Tire Iron KEN3465C	\$136.50
Light duty tire buffing wheel XTTS14-314	\$5.00
Astro Pneumatic Straight Die Grinder AST202	\$35.30
Wooden Handle Tire Sticher XTTS14-314	\$8.95
<u>OTC Bearing/Race Splitter Kit OTC1183</u>	<u>\$324.50</u>
Total Hand Tools	\$2620.30

Dayton Mill/Drill Machine #2LKP9 1.5 HP Motor, 16" Swing

\$3281.00

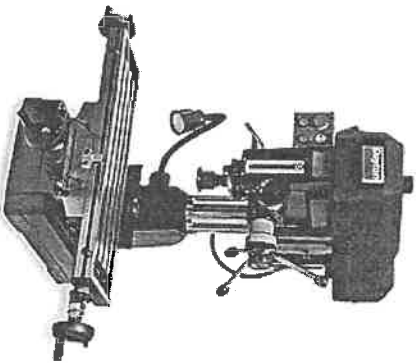
Tools | Drill Presses and Accessories | Milling and Drilling Machines
 | Mill/Drill Machine, 1-1/2 Motor HP, 16" Swing, 150 to 3000 RPM

DAYTON

Mill/Drill Machine, 1-1/2 Motor HP, 16" Swing, 150 to 3000 RPM



Item# 2LKP9 Mfr. Model# 2LKP9 Catalog Page# 762 UNSPSC# 27112703



How can we improve our Product Images?

Compare

Price **\$3,281.00** / each

This item requires special shipping, additional charges may apply.

Auto-Reorder Every Month
 Deliver one time only

Confirm ZIP Code to determine availability.

+ Add to List

Jump to:



Be the first to write a review

Shipping Weight **667.0 lbs.**

Country of Origin **China** | Country of Origin is subject to change.

Note: Product availability is real-time updated and adjusted continuously. The product will be reserved for you when you complete your order. [More](#)

PRODUCT DETAILS

Versatile machines provide accurate milling, drilling, and boring capabilities. Enclosed R8 spindle has adjustable depth stop with scale.

TECHNICAL SPECS

Milling and Drilling Machine Product Grouping	Mill/Drill Machines	Phase	1
Item	Mill/Drill Machine	Hz	60
Swing	16"	RPM	150 to 3000
Drilling Capacity Steel	1-1/2"	Chuck Size	Not Included
End Milling Capacity	3/4"	Spindle	R8
Face Milling Capacity	3"	Spindle Taper	R8
Motor HP	1-1/2	Spindle Speed	150 to 3000 rpm
Voltage	120/240	Spindle Travel	5"
Table Work Surface	9-1/2 x 32"	Spindle to Table	17"
Includes	1/2" Chuck, 2 1/2" Face Mill Cutter W/Arbors, R8/MT3 Arbor Adaptor, Work Light, 6 Piece R8 Collet Set 1/8 To 3/4 X 8ths, Way Covers	Column Dia.	4-1/2"
Corded/Cordless	Corded	Quill Dia.	3"
Longitudinal Travel	23"	T-Slots	5/8"

Airgas

AIRGAS USA, LLC
1955 COMMERCE RD
ATHENS GA 30607-1021
T: 706-353-1333
F: 706-543-3785

QUOTATION

Quote For:

1232846
WALTON COUNTY BOARD OF COMMISS
DEPT OF FINANCE
303 S HAMMOND DR STE 333
MONROE GA 30655-2904
T: 770-266-1727

Sold To:

1237779
ATTN MILLIE
WALTON CO BOARD OF COMMISSIONERS
303 S HAMMOND DR STE 333
MONROE GA 30655-2904
T: 770-266-1727

Quote Number	2004782192
Quote Date	02/10/2016
Prepared By	Tim Cheek
Contact Phone	706-353-1333
Total Access Rep	ANTHONY KNOX
PO Number	CHRIS COUCH 2-10-16
Release Number	
Ordered By	

Item	Material/Description	Plant	Order Qty	UM	Vol/Wt	UM	Unit Price	UM	Ext Price
10	MIL 951583 WELDER SUITCASE X-TREME PORTABLE 8VS 14-48VDX/110MAX OCV 330 AMP AT 60% DUTY CYCLE SOLID - FLUX-CORED WIRE 8" MAX SPOOL WITH BERNARD Q300 GUN	SO01	1	EA			1,491.79	EA	1,491.79
Incoterms		Salesman Delivery							
Shipping Method		Salesman Delivery							
Payment Terms		NET 30							
		Quote Amount		1,491.79					
		Sales Tax		0.00					
		Quote Total		1,491.79					

PLEASE REFER TO THIS QUOTATION WHEN ORDERING.

Terms and pricing are valid for a limited time only.

SURCHARGES, TAXES & FREIGHT MAY NOT BE INCLUDED OR MAY CHANGE AT TIME OF BILLING.

Rental and/or lease fees (and related charges) will apply to containners in your possession until returned to Airgas.
Rental and lease charges are invoiced separately from gas purchases.

Comments :

Small equip for #101 + #636