

# FY 2018 REVENUE WORKSHEET

Fund	Budget		Account	Account Title	FY 16 Final Budget	FY 17	FY 17	FY 18	Increase (Decrease)
	Unit	Budget Unit Title				Current Actual	Current Budget	Requested Amount	
100	4910	Fleet Maintenance Shop	38.9023	Vehicle Maintenance - Senior Center	\$15,000	\$0	\$15,000	\$15,000	\$0
100	4910	Fleet Maintenance Shop	38.9024	Vehicle Maintenance - Social Circle	\$39,850	\$14,625	\$40,000	\$40,000	\$0
100	4910	Fleet Maintenance Shop	38.9090	Other	\$150	\$0	\$150	\$150	\$0
					<b>\$55,000</b>	<b>\$14,625</b>	<b>\$55,150</b>	<b>\$55,150</b>	<b>\$0</b>

## FY 2018 EXPENSE WORKSHEET

Budget					FY 16	FY 17	FY 17	FY 18	Increase
Fund	Unit	Budget Unit Title	Account	Account Title	Final Budget	Current Actual	Current Budget	Requested Amount	(Decrease)
100	4910	Fleet Maintenance	51.1100	Regular Employees	\$157,374	\$64,923	\$159,848	\$200,338	\$40,490
100	4910	Fleet Maintenance	51.1300	Overtime	\$1,071	\$186	\$1,200	\$1,200	\$0
100	4910	Fleet Maintenance	51.2100	Group Insurance	\$58,522	\$17,151	\$40,843	\$63,788	\$22,945
100	4910	Fleet Maintenance	51.2200	FICA Contribution	\$9,223	\$3,793	\$10,033	\$12,473	\$2,440
100	4910	Fleet Maintenance	51.2300	Medicare	\$2,157	\$887	\$2,346	\$2,917	\$571
100	4910	Fleet Maintenance	51.2410	Defined Contribution	\$15,606	\$12,423	\$15,157	\$21,252	\$6,095
100	4910	Fleet Maintenance	51.2700	Worker's Comp	\$5,348	\$2,863	\$5,849	\$7,382	\$1,533
100	4910	Fleet Maintenance	51.2910	Longevity	\$175	\$210	\$770	\$840	\$70
100	4910	Fleet Maintenance	52.2211	R & M - Vehicles	\$0	\$0	\$9,000	\$9,000	\$0
100	4910	Fleet Maintenance	52.2212	R & M - Senior Center	\$20,133	\$9,457	\$20,000	\$20,000	\$0
100	4910	Fleet Maintenance	52.2240	R & M -Service Agreements	\$2,500	\$2,424	\$2,500	\$3,600	\$1,100
100	4910	Fleet Maintenance	52.3500	Travel	\$0	\$0	\$500	\$500	\$0
100	4910	Fleet Maintenance	52.3700	Education & Training	\$0	\$191	\$700	\$900	\$200
100	4910	Fleet Maintenance	52.3990	Services - Uniform Cleaning	\$3,413	\$780	\$3,000	\$3,000	\$0
100	4910	Fleet Maintenance	53.1100	General Supplies & Material	\$818	\$474	\$900	\$1,100	\$200
100	4910	Fleet Maintenance	53.1270	Gasoline / Diesel	\$404	\$96	\$646	\$646	\$0
100	4910	Fleet Maintenance	53.1600	Small Equipment	\$6,170	\$11,912	\$10,775	\$3,680	(\$7,095)
100	4910	Fleet Maintenance	53.1607	Small Hand Tools	\$5,411	\$7,014	\$5,325	\$9,100	\$3,775
100	4910	Fleet Maintenance	53.1700	Other - Uniforms	\$650	\$0	\$520	\$420	(\$100)
100	4910	Fleet Maintenance	53.1750	Vehicle / Equipment Parts	\$1,937	\$262	\$1,800	\$1,800	\$0
100	4910	Fleet Maintenance	54.2500	Equipment	\$0	\$0	\$0	\$27,000	\$27,000
					<b>\$290,912</b>	<b>\$135,046</b>	<b>\$291,712</b>	<b>\$390,936</b>	<b>\$99,224</b>

**SIGNIFICANT ISSUES FACING THE DEPARTMENT**  
**Fiscal Year 2018**

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**Fund:** \_\_\_\_\_  
**Department Name :** Fleet Maintenance  
**Budget Unit:** 4910

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

With the ever growing fleet of the County, the Fleet Department is undersized in ability to lift ambulances and other larger County vehicles. The issue is not purchasing the lifts to lift the vehicles but having the space to install the lifts. The proper lifts for the larger vehicles require seventeen foot of ceiling space which we have but only in the center of the shop. This would require the inventory to relocate in order to gain the proper space for the lifts. With the addition of longer new vehicles, our alignment rack is now too short and will not accommodate the extended vehicles. The current shop is too short to allow for a longer rack. All these issues are compounded by the question of where we will go if we will go anywhere due to an expanding Jail.

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

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**Fund:**

**Department Name :** Fleet Maintenance

**Budget Unit:** 4910

**Mission Statement**

It is the mission of the Walton County Fleet Service Department to provide our customers, the employees of Walton County and all other agencies with safe and reliable equipment and vehicles. We will work with each department to repair all equipment and vehicles in a timely and cost effective manner.

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**Goals**

- A. To continue to maintain all equipment and vehicles in the highest safety standards.
- B. To provide the most efficient and cost effective repairs.
- C. To ensure tax payer money is spent is the wisest way possible.

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**Objectives**

Our objectives are to meet all the needs of each department. We want to be as budget conscious as possible while following a repair timeline. Another objective for the 2018 Fiscal Year is to obtain Fleet Maintenance Software that would allow the Fleet Department (vehicle maintenance and heavy equipment) to track and reduce repair cost; it would allow us to see depreciation of all units in real time status; and link to the fuel system to monitor fuel usage and mileage. Most importantly Fleet Maintenance wants to achieve 360 consecutive days free of any accident.

**Accomplishments and Improvements  
Fiscal Year 2018**

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**Fund:**

**Department Name :** Fleet Maintenance

**Budget Unit:** 4910

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

The Fleet Department has assisted in the purchasing of multiple county vehicles. We helped facilities, Water and R & B in the quote process bid approval and order process of their vehicles. The Fleet Department achieved a year of zero injuries. JT Little acquired two ASE's. The Fleet Department repurposed twelve older spare patrol cars into other departments and then surplused the cars that were replaced. We continued to maintain and repair all county vehicles with each departments' budget in mind, repair at our highest efficiency and have safety oriented year.

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

The Fleet Department has continued to assist in the purchasing of multiples county vehicles. We have helped the Tax Assessors and the DA Departments redesign their fleet. We helped the Tax Assessors build their vehicles, bid, and order their two new vehicles. JT Little acquired two more ASE's. JT has been promoted to Senior Mechanic. The Fleet Department has set up a training office so the technicians can keep up to date on all training and preparing for future ASE test. The Fleet Maintenance Shop continues to services Social Circlces Vehicles.

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

The Fleet Maintenance Shop hopes to receive the necessary Fleet software that will help the shop to operate more efficiently and effectively. The Fleet Maintenance Shop also hopes to purchase a tire balancer and changer to change all county tires to preeven all out-sourcing of larger tires from any department. We will continue to work towards an ASE Blu Seal Shop, the highest recognition for any Automotive Shop.

**Maintenance, Service, Lease Agreements and Contracts  
Fiscal Year 2018**

Fund: 100  
 Department Name: Fleet Maintenance  
 Budget Unit: 4910

Type of Contract (service, maintenance, etc)	Vendor Name	New or Continuation for FY 2017	Number months in FY 2018	Total FY 2018 Amount	Description/Purpose of Agreement, Lease or Contract	Account #	Account Title
Service Maintenance	Alldata Service	Continuation	12	1,800	Service Agreement	52.2240	R & M Service Agreements
Service Maintenance	Snap On Scan Tool	Continuation	12	1,000	Service Agreement	52.2240	R & M Service Agreements
Service Maintenance	SnapOn TirePressureMonitor	Continuation	12	350	Service Agreement	52.2240	R & M Service Agreements
Service Maintenance	Hunter Alignment	Continuation	12	450	Service Agreement	52.2240	R & M Service Agreements
				3,600			

Additional Details as needed:

<b>Finance Use Only:</b>	<b>Date</b>
Initial Request Received	_____
Initial Request Entered	_____
Budget Request Presented	_____
Recommended Budget Entered	_____
Review by Finance	_____

## Small Equipment Request Fiscal Year 2018

**Fund:** \_\_\_\_\_  
**Department Name:** Fleet Maintenance  
**Budget Unit:** 4910

Specify small equipment requests. Add additional rows as needed.

Rank	N or R *	Small Equipment Requested	Description	Quantity	Cost per Item	Total Cost
1	N	Compressor	Shop Air Compressor	1	3,680	3,680
2						
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	_____

## Capital Equipment Request Fiscal Year 2018

Fund:

Department Name: Fleet Maintenance

Budget Unit: 4910

Specify Capital Equipment requests. Add additional rows as needed.

Rank	N or R *	Capital Equipment Requested	Description	Quantity	Cost per Item	Total Cost
1	N	Tire Changer	Hunter Tire Changer & Balancer	1	27,000	27,000
2						
3						
4						
5						
6						
7						
8						
Total Cost of Capital Equipment Request						

\* New or Replacement

**Project Justification:**

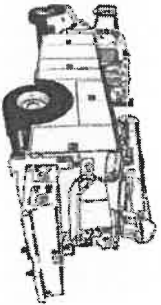
To enable services all County Vehicles and not having to out source service.

**Funding Source (check those that apply):**

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

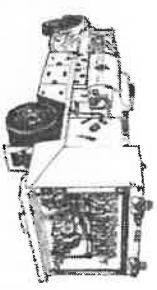
Finance Use Only:	Date
Initial Request Received	_____
Initial Request Entered	_____
Budget Request Presented	_____
Recommended Budget Entered	_____
Review by Finance	_____





# DOT SALES & SUPPLIES, INC.

P.O. BOX 81370 • CONYERS, GA 30013-9370  
PHONE 770-929-1001 • FAX 770-929-0920  
[www.dotsalesusa.com](http://www.dotsalesusa.com)



January 12, 2017

Attn: Charles Ginn

Ref: Air Compressor

Walton County Public Works  
1407 S. Madison Ave.  
Monroe, GA 30655

Qty	Part No.	Description	Each	Total
1	HRV7-12	Gardner Denver RV Series Air Compressor 7.5 HP, 230-1-60 Voltage, 120 Gallon Horizontal Air Receiver, Magnetic Starter Mounted & Wired. 25.8 CFM @ 175 PSI Turnibg at 575 RPM	\$3,680.00	\$3,680.00

Equipment Total

\$3,680.00

Note: This quote is for equipment only, installation not included.

Delivery on this unit is approx. 2 weeks from time of order so it can come in on a stock order.

Terms: Net 30 days  
F.O.B: Conyers, GA

Submitted By: John O'Toole

Equipment Sales and Service Since 1970



## EQUIPMENT PROPOSAL / SALES AGREEMENT

Prepared on 12/08/2016 by Matt Knittel

**Submitted to:**

Mr. Charlie Ginn  
charlie.ginn@co.walton.ga.us  
Walton County Vehicle Maint  
1407 S Madison Ave Bldg C  
MONROE, GA 30655  
(770) 267-1420

**Quoted through:**

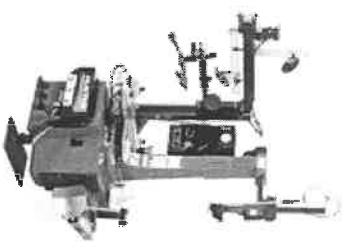
MOORE EQUIPMENT SALES, INC  
5867 RED BUD ROAD NE  
RANGER, GA 30734

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**TCX57W**

13,215.52

Tire Changer, Levelless, Table-Top, Power/Out Bead Breaker, Automatic Swing Arm, Bead Press System, 6-30" clamping, (220V, 15a, L6-20R plug), Wheel lift.

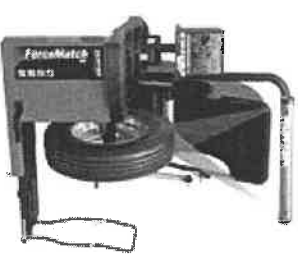


**FM02**

13,944.83

ForceMatch Vibration System

- For Heavy Duty applications up to 500lbs and 52" diameter
- Fits passenger car and light truck applications
- TPMS Spec Database (Sensor Type & Reset Procedures)
- SmartWeight™ Better Balance & Saves Excess Weight
- Integrated Power Wheel Lift – 500lb capacity
- Hammerhead TDC and BDC Laser for accurate weight placement
- ForceMatch Tire Runout Measurement for match mounting
- Wheel Runout Measurement
- Auto Double Dataset Arms
- Factory Installation and Training
- Made in USA



**20-3116-1**

1,520.69

Medium duty collet kit provides broad coverage for most medium duty applications. Does not handle the large 8 lug/8.7" bore found on some medium duty trucks. 20-3155-1 covers that application and includes 20-3116-1. Includes chart.



**20-2747-1**

720.11

Gen III Storage Kit- Includes 10 Bullseye collets, offset spacer and Gen III balancer storage kit. This kit should be used with balancers with LCD monitors, DSP, and FM balancers. Not to be used with touchscreen series balancers



**20-1207-1**

107.90

Truck Cone Kit, Extra Large Truck Cone 192-92-2 and Plastic Spacer Ring 46-309-2



Prices subject to change without notice.      Subtotal      \$29,509.05  
- trade-in      (3,500.00)

This proposal is good through 01/07/2017      + freight (estimated)      \$650.00  
Total investment      \$26,659.05

Proposal includes installation and on-site training by a Hunter Technical Representative.

Electrical and compressed air connections to equipment are not included on this quotation.

Estimated delivery: 3 Weeks

3 Year Warranty on major components and 6 months labor.

PLUS ANY APPLICABLE TAXES  
Trade In Allowed: \$3500    TCX515E \$2000    DSP9200 \$1500

**This Proposal was Prepared for**

Legal Name of Business

Walton County Vehicle Maint

Billing Address

1407 S Madison Ave Bldg C

**Items on this Proposal**

- 1 TCX57W
- 1 FM02
- 1 20-3116-1
- 1 20-2747-1
- 1 20-1207-1

**Your Local Hunter Team**



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**MOORE EQUIPMENT SALES,  
INC**  
5867 RED BUD ROAD NE  
RANGER, GA 30734

City, State Zip

MONROE, GA 30655

Main Contact

Mr. charlie Ginn

charlie.ginn@co.walton.ga.us

Main Phone Number

(770) 267-1420

**X**

Approval

Total investment (Cash / Check)

\$26,659.05