

FY 2019 BUDGET DETAIL

DEPARTMENT: Highway
 FUND: 1000
 ACCOUNT NUMBER: 400 5400
 ACCOUNT NAME: Supplies

Expense Budget

FY 2019 Request FY 2019 Administrator Recommended

Quantity	Cost	Description		
17	\$153.00	Batteries (49 Vehicles/3 yrs Life)	\$2,601	\$2,601
1	\$550.00	Office Supplies (copier paper, ink, pens, clip boards)	\$550	\$550
100	\$112.20	Tires (49 Vehicles / Yrs Life x 4 per)	\$11,220	\$11,220
9390	\$2.17	Diesel Fuel (Used ~ 9390 gallons @ ~\$2.13/ year)*	\$20,376	\$20,376
21858	\$1.86	Gasoline (Used ~ 21858 gallons @ ~\$1.83/ year)*	\$40,656	\$40,656
1	\$500.00	Yearly Vapor Testing (Standard yearly test)	\$500	\$500
1	\$500.00	Tank Supplies (New Hose, Nozzles, Supplies)	\$500	\$500
6861	\$1.27	Opti Mix (cold Patch)	\$8,713	\$8,713
12	\$110.00	Tools (Shovels, picks, rakes, wheels barrel)	\$1,320	\$1,320
1	\$1,000.00	Concrete Supplies (Bricks and Mortar)	\$1,000	\$1,000
1	\$58,140.00	Repairs, Maintenance to 49 vehicles, includes; PMI(Oil, Filter, Lube) and any break down repairs)	\$58,140	\$58,140
1	\$5,089.80	Sweeper, Hydraulic Lines, Brooms, Repair Parts	\$5,090	\$5,090
1	\$11,730.00	Shop Supplies (grease, antifreeze, nuts and bolts, wiper blades, oil)	\$11,730	\$11,730
1	\$1,530.00	Chainsaw parts and repairs (Chain, Files, Filters, bars)	\$1,530	\$1,530
60	\$66.30	Top and Berm material per ton	\$3,978	\$3,978
90	\$33.66	Cross Walk Paint (90 / 5 Gal Buckets)	\$3,029	\$3,029
1	\$3,000.00	Paint & Letter Truck	\$3,000	\$3,000
		* State Bid Quote		
		LUMP SUM DISALLOWED		-\$6,934
		Totals	\$173,934	\$167,000