

FY 2020 BUDGET DETAIL

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

Expense Budget

FY 2020
Request
FY 2020
Administrator
Recommended

Quantity	Cost	Description		
17	\$153	Batteries (49 Vehicles/3 yrs Life)	\$2,601	\$2,601
1	\$550	Office Supplies (copier paper, ink, pens, clip boards)	\$550	\$550
100	\$112	Tires (49 Vehicles / Yrs Life x 4 per)	\$11,220	\$11,220
10000	\$2	Diesel Fuel (Used ~ 9390 gallons @ ~\$2.13/ year)*	\$21,700	\$21,700
22500	\$2	Gasoline (Used ~ 21858 gallons @ ~\$1.83/ year)*	\$41,850	\$41,850
1	\$500	Fuel Tank Supplies (New Hose, Nozzles, Supplies)	\$500	\$500
7000	\$1	Opti Mix (cold Patch)**	\$8,890	\$8,890
12	\$125	Tools (Shovels, picks, rakes, wheels barrel)	\$1,500	\$1,500
1	\$1,500	Concrete Supplies (Bricks and Mortar)	\$1,500	\$1,500
1	\$58,140	Repairs, Maintenance to 49 vehicles, includes;	\$58,140	\$58,140
		PMI(Oil, Filter, Lube) and any break down repairs)		
1	\$5,090	Sweeper, Hydraulic Lines, Brooms, Repair Parts	\$5,090	\$5,090
1	\$11,730	Shop Supplies (grease, antifreeze, nuts and bolts, wiper blades, oil)	\$11,730	\$11,730
1	\$1,530	Chainsaw parts and repairs (Chain, Files, Filters, bars)	\$1,530	\$1,530
60	\$66	Top and Berm material per ton	\$3,978	\$3,978
90	\$34	Cross Walk Paint (90 / 5 Gal Buckets)	\$3,029	\$3,029
			\$0	\$0
		* State Bid Quote		
		** Assumes Purchase Based Upon Hot Box; if not done \$ impact		
		LUMP SUM DISALLOWED		-\$6,308
		Totals	\$173,808	\$167,500