

	FY '20 Originally Proposed			FY '20 Revised		
	Units	Cost / Unit	Total Cost	Units	Cost / Unit	Total Cost
Depreciation & Auction Receipts			\$ 7,078,377			\$ 7,078,377
Supplemental Transfer			\$ 1,355,358			\$ 1,355,358
Carry Forward						
Reduction						\$ (1,000,000)
Total Funds Available			\$ 8,433,735			\$ 7,433,735
	Units	Cost / Unit	Total Cost	Units	Cost / Unit	Total Cost
Plow Trucks						
Plow Truck Chassis	30	\$ 100,000	\$ 3,000,000	30	\$ 100,000	\$ 3,000,000
Plow and Body (for previous year's chassis)	29	\$ 80,000	\$ 2,320,000	29	\$ 80,000	\$ 2,320,000
Light Utility Trucks						
DMV Enforcement Vehicles	6	\$ 35,000	\$ 210,000	6	\$ 35,000	\$ 210,000
Other Light Utility	30	\$ 35,000	\$ 1,050,000	30	\$ 35,000	\$ 1,050,000
1-1/2-ton +	6	\$ 55,627	\$ 333,762	6	\$ 55,627	\$ 333,762
Heavy Utility Trucks						
Line Stripe Truck	0	\$ -	\$ -	0	\$ -	\$ -
Other Heavy Utility		\$ 100,000	\$ -		\$ 100,000	\$ -
Bridge Inspection Truck Overhaul	0		\$ -	0		\$ -
Construction & Miscellaneous Equipment						
Tractors	0		\$ -	0		\$ -
Graders	0		\$ -	0		\$ -
Trailers	0		\$ -	0		\$ -
Backhoes		\$ 80,000	\$ -		\$ 80,000	\$ -
Loaders	6	\$ 135,000	\$ 810,000	1	\$ 135,000	\$ 135,000
Water pump						
Excavators	3	\$ 150,000	\$ 450,000	1	\$ 150,000	\$ 150,000
Forklift	0	\$ 200,000	\$ -	0	\$ 200,000	\$ -
Track Mounted Drill	1	\$ 150,000	\$ 150,000	1	\$ 150,000	\$ 150,000
FWD update						
Water Tanker						
Batwing mower						
Tow plows						
Misc. capitalized expenses			\$ 50,000			\$ 48,000
Radios	71	\$ 600	\$ 42,600	61	\$ 600	\$ 36,600
Sum of Equipment Purchases			\$ 8,416,362			\$ 7,433,362
Balance			\$ 17,373			\$ 373