

|                       |                      |             |                      |                     |                    |                                         |  |
|-----------------------|----------------------|-------------|----------------------|---------------------|--------------------|-----------------------------------------|--|
| FY 2018 BUDGET DETAIL |                      |             |                      |                     |                    |                                         |  |
| DEPARTMENT:           | Private Roads        |             |                      |                     |                    |                                         |  |
| ACCOUNT NUMBER:       | 001-01250-00400-4312 |             |                      |                     |                    |                                         |  |
| ACCOUNT NAME:         | Property Services    |             |                      |                     |                    |                                         |  |
| Description           | Quantity             | \$ Per Unit | Extension            | FY 2017<br>Approved | FY 2018<br>Request | FY 2018<br>Administrator<br>Recommended |  |
| 5/8*6*96              | 0                    | \$95.00     | \$0.00               | \$0                 | \$0                | \$0                                     |  |
| 5/8*6*108             | 0                    | \$95.00     | \$0.00               | \$0                 | \$0                | \$0                                     |  |
| 5/8*6*120             | 0                    | \$175.89    | \$0.00               | \$0                 | \$0                | \$0                                     |  |
| Plow Maintenance      | 30                   | \$400.00    | \$12,000.00          | \$0                 | \$12,000           | \$12,000                                |  |
|                       |                      |             | Totals               | \$0                 | \$12,000           | \$12,000                                |  |
| ACCOUNT NAME:         |                      |             | Other Services       |                     |                    |                                         |  |
| ACCOUNT NUMBER:       |                      |             | 001-01250-00500-4312 |                     |                    |                                         |  |
| Description           | Quantity             | \$ Per Unit | Extension            | FY 2017<br>Approved | FY 2018<br>Request | FY 2018<br>Administrator<br>Recommended |  |
| Pick ups              | 1000                 | \$49.90     | \$49,900.00          | \$48,450            | \$49,900           | \$49,900                                |  |
| One Tons              | 1500                 | \$58.83     | \$88,245.00          | \$79,560            | \$88,245           | \$88,245                                |  |
| 26K Dump/plow/sander  | 750                  | \$68.29     | \$51,217.50          | \$49,725            | \$51,218           | \$51,218                                |  |
|                       |                      |             | Totals               | \$177,735           | \$189,363          | \$189,363                               |  |
| ACCOUNT NAME:         |                      |             | Supplies             |                     |                    |                                         |  |
| ACCOUNT NUMBER:       |                      |             | 001-01250-00600-4312 |                     |                    |                                         |  |
| Description           | Quantity             | \$ Per Unit | Extension            | FY 2017<br>Approved | FY 2018<br>Request | FY 2018<br>Administrator<br>Recommended |  |
| Sand                  | 4000                 | \$11.05     | \$44,200.00          | \$33,960            | \$44,200           | \$44,200                                |  |
| Bulk Liquid Deicer    | 1600                 | \$2.75      | \$4,400.00           | \$4,400             | \$4,400            | \$4,400                                 |  |
| Salt                  | 750                  | \$58.85     | \$44,137.50          | \$31,465            | \$44,138           | \$44,138                                |  |
|                       |                      |             | Totals               | \$69,825            | \$92,738           | \$92,738                                |  |
|                       |                      |             |                      | \$247,560           | \$294,100          | \$294,100                               |  |