

Expenditures

Equipment - DPW Equipment
660-902

Actual 18-19	Actual 19-20	Actual 20-21	Actual 21-22	Actual 22-23	Budget 23-24	YTD 23-24	Projected 23-24	Proposed 24-25	Budget Change	Nature of Service / Notes
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DEPRECIATION	968	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$0.00	0%	
CAPITAL OUTLAY	979	<u>38,681.00</u>	<u>70,010.00</u>	<u>47,214.00</u>	<u>224,372.00</u>	<u>446,469.00</u>	<u>145,600.00</u>	<u>145,600.00</u>	<u>145,600.00</u>	<u>384,733.00</u>	164%	see below
Total		<u>\$38,681.00</u>	<u>\$70,010.00</u>	<u>\$47,214.00</u>	<u>\$224,372.00</u>	<u>\$446,469.00</u>	<u>\$145,600.00</u>	<u>\$145,600.00</u>	<u>\$145,600.00</u>	<u>\$384,733.00</u>	164%	

FY 23-24 Notes	Priority	Est. Cost	Notes:
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two tractors with 2 blades, two mowers, and two brine sprayers	114,470.00	114,470.00
GIS Equipment with 2 laptops	20,314.00	20,314.00
Hand tool replacement	4,920.00	4,920.00
	5,896.00	5,896.00

items to consider	Est. Cost	Notes:
Tink	15,775.00	
micro robot	8,578.00	
tailgate spreader	11,523.00	
Western Star	130,713.00	
JD attachments	30,135.00	
Falcon asphalt trailer	51,712.00	
Bobcat TL619	102,957.00	
42" tilt grade bucket	6,840.00	
30" flail mower	19,000.00	
V50 4 in 1 bucket	7,500.00	
FY25-26		
Western Star upfitting work wont be done till 25-26	151,451.00	
But if Western Star is done this must be done		