EXHIBIT A : 2017-2018 ESTIMATED EXPENDITURES

Prices do not include freight charges and quantities are estimates that are subject to change depending on actual usage throughout the period of the Blanket Purchase Order. The increases represent a 2% overall increase in costs over previous prices during the term of the BPO. The requested amount for the new BPO is based on the estimated parts usage multiplied by the new unit prices, which equals approximately $688,000, while also providing an additional contingent amount for potential repair parts needed for the aging UV system and to accommodate payment of shipping charges.

Trojan Part Number	DESCRIPTION	Unit	QTY Purchased 1 YR	2016/2017 Cost	Proposed 2017/2018 Cost	Est. 2017-2018 Costs
442077	Rubber Cylinder Boot	Ea	0	$ 6.06	$ 6.30	0
442807	Heat Exchanger	Ea	0	$5,303.70	$ 1,858.00	0
442645	Bimba Cylinder	Ea	0	$1,021.75	$ 1,042.25	0
445032	Wiper Bearing	Ea	840	$ 13.50	$ 14.05	$ 11,802.00
445035	Retaining Ring	Ea	750	$ 0.82	$ 0.85	$ 637.50
445045	Wiper Seal	Ea	790	$ 37.50	$ 39.00	$ 30,810.00
490291	Ballast	Ea	80	$1,195.28	$ 1,231.15	$ 98,492.00
901507	UV Cleaner	Cs	112	$ 136.68	$ 142.15	$ 15,920.80
903345-017	Wire Harness Ballast to Module	Ea	0	$ 33.96	$ 35.32	0
903345-066	Wire Harness Ballast to Module	Ea	0	$ 38.88	$ 40.45	0
903345-051	Wire Harness Ballast to Module	Ea	0	$ 36.34	$ 37.80	0
903345-031	Wire Harness Ballast to Module	Ea	0	$ 35.19	$ 36.60	0
903345-084	Wire Harness Ballast to Module	Ea	0	$ 38.88	$ 40.45	0
903373	Module Board	Ea	0	$1,309.97	$ 1,440.77	0
915728-060	Circuit Breaker	Ea	0	$ 384.00	$ 399.36	0
915728-GFI	Circuit Breaker EG frame GFI	Ea	0	$ 424.00	$ 440.96	0
903817	Comm Board	Ea	0	$1,794.29	$ 1,973.72	0
441055-003	Lamp Cable	Ea	0	$ 67.53	$ 55.75	0
441143-024	Lamp Sleeve	Ea	60	$ 365.65	$ 380.30	$ 22,818.00
441169-024	Lamp	Ea	960	$ 449.55	$ 467.55	$ 448,848.00
442783-403	UV Cover	Ea	1	$3,311.68	$ 3,808.45	$ 3,808.45
445033-050	Wiper Collar Assy	Ea	0	$ 660.04	$ 686.45	0
490154	Hoist Control Box	Ea	0	$4,383.02	$ 4,821.35	0
442039	End Cap	Ea	0	$ 37.55	$ 39.05	0
442044	Cylinder Mounting Nut	Ea	0	$ 5.80	$ 6.05	$ 11,802.00
442045	Cylinder Nut Snap Ring	Ea	0	$ 6.15	$ 6.40	$ 637.50
907100	Fitting 1/2" tube x 3/8" NPT	Ea	0	$ 9.35	$ 9.70	$ 30,810.00
907097	Adapter 1/2" tube x 1/4" NPT	Ea	0	$ 7.45	$ 7.75	$ 98,492.00
411240	Rope Assembly	Ea	0	$3,233.94	$ 3,330.95	$ 15,920.80
415041-001	Probe	Ea	0	$3,830.34	$ 3,945.25	0
012013P	Washer #10 flat nylon 10/pk	Pk	0	$ 0.16	$ 0.17	0
445025	Pressure relief valve	Ea	0	$ 10.10	- -	0
010081	Lower fill screw	Ea	0	$ 0.54	- -	0
445053	adapter pressure injector	Ea	0	$ 12.55	- -	0
						$633,136.75
					Tax (8.75%)	$ 55,339.47
						$688,536.22