

EXHIBIT A : 2018-2019 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 \$512,829.95, while also providing an additional contingent amount for potential repair parts needed for the aging UV system and to accommodate payment of shipping charges.

City ID Number	Trojan Part Number	DESCRIPTION	UNIT OF ISSUE	QTY Purchased 1 YR	2017/2018 Cost	Proposed 2018/2019 Cost	Estimated Costs
10186	442077	Rubber Cylinder Boot	Ea	0	\$ 6.30	\$ 6.69	
11334	442807	Heat Exchanger	Ea	0	\$ 1,858.00	\$ 1,950.90	
10183	442645	Bimba Cylinder	Ea	0	\$ 1,042.25	\$ 1,073.45	
10759	445032	Wiper Bearing	Ea	1200	\$ 14.04	\$ 14.76	\$ 17,712.00
11110	445035	Retaining Ring	Ea	1440	\$ 0.85	\$ 0.85	\$ 1,224.00
10108	445045	Wiper Seal	Ea	1200	\$ 39.00	\$ 40.85	\$ 49,020.00
10107	490291	Ballast	Ea	85	\$ 1,231.15	\$ 1,306.39	\$ 111,043.15
11560	901507	UV Cleaner	Cs	52	\$ 142.15	\$ 145.30	\$ 7,555.60
10120	9033345-017	Wire Harness Ballast to Module	Ea	2	\$ 35.32	\$ 36.39	\$ 72.78
10123	903345-066	Wire Harness Ballast to Module	Ea	0	\$ 40.44	\$ 41.65	
10121	903345-051	Wire Harness Ballast to Module	Ea	0	\$ 37.79	\$ 38.92	
10122	903345-031	Wire Harness Ballast to Module	Ea	0	\$ 36.60	\$ 37.71	
10124	903345-084	Wire Harness Ballast to Module	Ea	0	\$ 40.44	\$ 41.66	
10106	917538	Module Board	Ea	0	\$ 1,440.77	\$ 2,191.61	
10372	915728-060	Circuit Breaker	Ea	0	\$ 399.36	\$ 431.00	
	915728-GFI	Circuit Breaker EG frame GFI	Ea	0	\$ 440.96	\$ 482.00	
10105	903817	Comm Board	Ea	3	\$ 1,973.72	\$ 3,012.82	\$ 9,038.46
10182	441055-003	Lamp Cable	Ea	0	\$ 70.23	\$ 72.35	
10094	441143-024	Lamp Sleeve	Ea	28	\$ 380.30	\$ 404.87	\$ 11,336.36
10093	441169-024	Lamp	Ea	630	\$ 467.55	\$ 481.56	\$ 303,382.80
20892	442783-403	UV Cover	Ea	0	\$ 3,808.45	\$ 6,184.45	
10823	445033-050	Wiper Collar Assy	Ea	0	\$ 686.44	\$ 707.07	
12447	490154	Hoist Control Box	Ea	0	\$ 4,821.32	\$ 4,821.77	
20731	442039	End Cap	Ea	0	\$ 39.05	\$ 41.00	
20732	442044	Cylinder Mounting Nut	Ea	0	\$ 6.03	\$ 6.21	
20733	442045	Cylinder Nut Snap Ring	Ea	0	\$ 6.40	\$ 6.60	
20734	907100	Fitting 1/2" tube x 3/8" NPT	Ea	0	\$ 9.72	\$ 10.00	
20738	907097	Adapter 1/2" tube x 1/4" NPT	Ea	0	\$ 7.75	\$ 9.25	
20752	411240	Rope Assembly	Ea	0	\$ 3,330.96	\$ 3,330.80	
10335	415041-001	Probe	Ea	0	\$ 3,945.25	\$ 5,502.93	
	012013P	Washer #10 flat nylon 10/pk	Pk	10	\$ 0.17	\$ 0.18	\$ 1.80
	445025	Pressure relief valve	Ea	50	\$ 12.53	\$ 12.90	\$ 645.00
	010081	Lower fill screw	Ea	0	\$ 0.54	\$ 0.57	
	445053	adapter pressure injector	Ea	10	\$ 10.09	\$ 10.60	\$ 106.00
	442261	Cooling extrusion WLDT	Ea	4	\$ 423.00	\$ 423.00	\$ 1,692.00

Total Estimated Costs: \$512,829.95