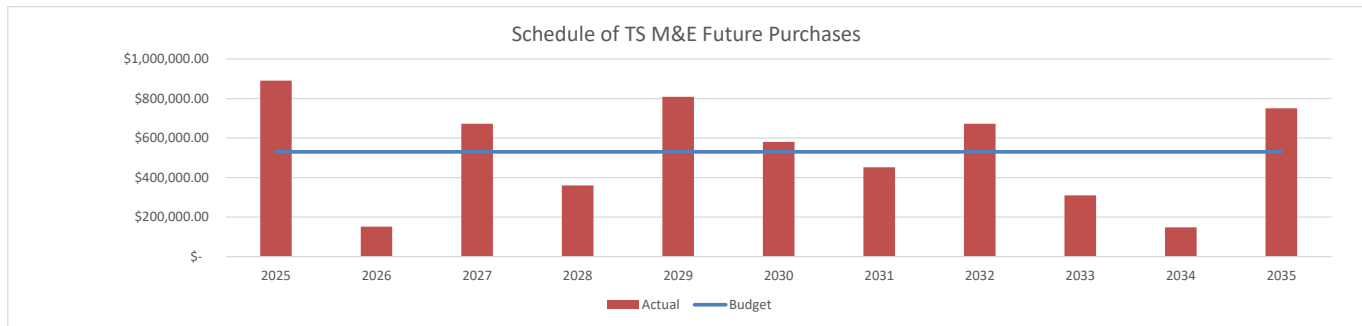




Schedule of TS M&E Future Purchases

Year	Actual	Budget
2025	\$ 890,000.00	\$ 530,000.00
2026	\$ 152,000.00	\$ 530,000.00
2027	\$ 672,000.00	\$ 530,000.00
2028	\$ 360,000.00	\$ 530,000.00
2029	\$ 808,000.00	\$ 530,000.00
2030	\$ 580,000.00	\$ 530,000.00
2031	\$ 452,000.00	\$ 530,000.00
2032	\$ 672,000.00	\$ 530,000.00
2033	\$ 310,000.00	\$ 530,000.00
2034	\$ 147,900.00	\$ 530,000.00
2035	\$ 750,000.00	\$ 530,000.00



Average \$ 526,718.18

Year	Grader	Warrenty	Estimated Budget	Mower	Estimated Budget	Tractor	Warrenty	Estimated Budget	Other Equipment	Warrenty	Estimated Budget	Total
2025	Replace Grader - Unit 1074 purchased in 2020	2025/8,000 hr	\$ 580,000.00			Replace Tractor - Unit 1040 purchased in 2014		\$ 310,000.00				\$ 890,000.00
2026				Replace Mower/Sidearm purchased in 2021	\$ 92,000.00				2014 Mulcher		\$ 60,000.00	\$ 152,000.00
2027	Replace Grader - Unit 1079 purchased in 2022	2027/6,000 hr	\$ 580,000.00	Replace Mower/Sidearm purchased in 2022	\$ 92,000.00							\$ 672,000.00
2028						Replace Tractor - Unit 1051 purchased in 2015		\$ 360,000.00				\$ 360,000.00
2029	Replace Grader purchased in 2023	Replace Unit 1083	\$ 750,000.00	Replace Mower purchased in 2024	\$ 58,000.00							\$ 808,000.00
2030	Replace Grader purchased in 2025		\$ 580,000.00									\$ 580,000.00
2031				Replace Mower/Sidearm purchased in 2026	\$ 92,000.00	Replace Tractor - Unit 1072 purchased in 2019	Nov 2024/2,500 hr	\$ 310,000.00	IHC 1991 Gravel Truck		\$ 50,000.00	\$ 452,000.00
2032	Replace Grader purchased in 2027		\$ 580,000.00	Replace Mower/Sidearm purchased in 2027	\$ 92,000.00							\$ 672,000.00
2033						Replace Tractor - Unit 1078 purchased in 2021	June 2026/3,000 hr	\$ 310,000.00				\$ 310,000.00
2034				Replace Mower purchased in 2029	\$ 58,000.00				2007 Mack Truck		\$ 89,900.00	\$ 147,900.00
2035	Replace Grader purchased in 2029		\$ 750,000.00									\$ 750,000.00

Graders: Updated in 2023 to renew every 5 years, except 872GP is 6 years to renewal.

Mowers: Replace every 5 years.

Tractors: Replace once they get close to 7,000 hours, could be 10 years or longer.

Other Equipment: Direction needed for replacement of mulcher (2014) & Snow Blower (2014)