City of Cockburn
wetlands to waves

Fleet and Plant Asset Management Plan
2020–2024

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Photo taken at Lucius Park, Spearwood

Document Control					
Version No	Date	Version Details	Author	Reviewer	Approver
1	Dec 2014	Draft to Managers	Asset Services	Facilities & Plant Manager	
2	Aug 2015	Final Version 2014 - 2017	Asset Services	Manager Infrastructure Services	Executive Group
3	June 2020	Final Version 2020 - 2024 for Review	Property & Assets	Facilities & Plant Manager	
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Acknowledgement of Country

The Mayor, Councillors and staff of the City of Cockburn acknowledge the Whadjuk Nyungar people of Beeliar boodja as the traditional custodians of this land. We pay our respect to the Elders, past, present and emerging.

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Glossary

ASPEC (M, O, R, D) Specification
ASPEC data Specification and the City's operational register classification i.e. Marina and Coastal Infrastructure, Open Space, Road and Drainage Specification.

Asset
A physical component of a facility which has value, enables a service to be provided and has an economic life of greater than 12 months.

Asset Class
Groupings of assets of similar nature and use in a local government's operations (AASB 166.37)

Asset Classification
A division of the asset class regarded as having particular shared characteristics

Asset Type
Defines the range of assets held in the asset classification i.e. A Spec

Asset Condition
Is a measure of the asset's physical integrity to enable prediction of maintenance, rehabilitation and renewal requirements.

Asset Management
The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

Capital Renewal Expenditure
Expenditure/ works on an existing asset which returns the service potential or the life of the asset to that which it had originally.

Capital New Expenditure
Expenditure used to create new assets or to increase the capacity of existing assets beyond their original design capacity or service potential.

Capital Upgrade Expenditure
Expenditure which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally.

Current Replacement Cost (CRC)
The cost of replacing the service potential of an existing asset, by reference to some measure of capacity, with an appropriate equivalent asset.

Depreciation
The wearing out, consumption or other loss of value of an asset whether arising from use, passing of time or obsolescence through technological and market changes.

*The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.

Depreciated Replacement Cost
The replacement cost of an existing asset less an allowance for wear and consumption, having regard for the remaining economic life of the existing asset.

Expenditure
The spending of money on goods and services.

Fair value
Fair value is defined as the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date.

Funding gap *
Difference between estimated budgets and projected expenditures from the Long Term Financial Plan for maintenance and renewal of assets, totalled over a defined time.

Gap Analysis
A method of assessing the gap between a business's current asset management practices and the future desirable asset management practices.

Integrated Planning and Reporting
A framework for establishing community priorities and linking this information into different parts of a local government's functions.

Level of service *
The defined service quality for a particular activity or service area against which service performance can be measured. Service levels

usually relate to quality, quantity, reliability, responsiveness, environmental, acceptability and cost.

Life Cycle Management
The total cost of an asset throughout its life including costs for planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal.

Long Term Financial Plan (LTFP)
Supported by the Asset Management Planning Process the LTFP is a ten year rolling plan that informs the Corporate Business Plan to activate Strategic Community Plan priorities. From these planning processes, Annual Budgets that are aligned with strategic objectives can be developed.

Maintenance
All actions necessary for retaining as asset as near as practicable to its original condition, but excluding rehabilitation or renewal.

Non-Asset Solution
The process used to identify the alternative methods of addressing, reducing and/ or increasing demand for services other than by adjusting asset capacity.

Operating expenditure *
Recurrent expenditure, which is continuously required excluding maintenance and depreciation, e.g. power, fuel, staff, plant equipment, on-costs and overheads.

Planned Maintenance *
Repair work that is identified and managed through a maintenance management system, activities include inspection, assessing the condition against failure/breakdown criteria/experience, prioritising scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Reactive maintenance *
Unplanned repair work that is carried out in response to service requests and management/supervisory directions.

Remaining life *
The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining life is economic life.

Replacement Cost
The cost of replacing an existing asset with a substantially identical new asset.

Risk management *
The application of a formal process to determine the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probable occurrence.

Strategic Community Plan
The strategy and planning document that reflects the longer term (10+ year) community and local government aspirations and priorities.

Useful life *
Either:
(a) the period over which an asset is expected to be available for used; or
(b) the number of production or similar units (i.e. intervals, cycles) that is expected to be obtained from the asset.

Source: **Government** of WA Asset management framework and guidelines, Glossary
***Source:** DVC 2006, Glossary 'Asset Investment Guidelines'

1. Executive Summary

With the implementation of the City's Integrated Corporate planning Framework, the Fleet & Plant Asset Management Plan (FLAMP) has been developed to establish sustainable financial management, robust governance, continuous improvement and best practice management of the City's infrastructure assets.

The FLAMP covers the 2020-21 to 2023-24 financial years and outlines the services provided by the Fleet & Plant Service Unit in delivering strategic and operational asset management activities for communities that utilise the City's Infrastructure assets

The Fleet & Plant Asset Management Plan (FLAMP) cover's the management of the City's Fleet, Plant and Machinery. The data utilised in the creation of the FLAMP is based on the City's operational asset register and is considered to be approximately 95% accurate.

This FLAMP is one of eight AMPs developed by the City and forms part of the City's Strategic Asset Management Planning Framework. The FLAMP will be developed every four years in alignment with the Corporate Planning Framework ensuring that the City's long term financial planning (LTFP) is supported by timely and accurate asset information and financial projections derived from a structured and strategic asset management planning process.

The FLAMP's improvement strategy will guide the Fleet and Plant Service Unit to continuously improve services provided, establishing best practice strategic and operational asset management methodologies across people, processes and systems.

Table 1.1 Fleet & Plant Asset Summary Table as at June 2020

Asset Category	Asset Type	Number	Asset Cost (CRC)
Light Fleet	Sedans & Wagons	48	$1,457,811
	Utes & Vans	67	$2,552,818
Major Plant	Buses	9	$926,714
	Loaders & Backhoes	12	$3,757,994
	Tractors & RO Mowers	17	$606,191
	Trucks	67	$14,172,313
Minor Plant	Minor Plant & Machinery	23	$302,052
	Trailers & Caravan	58	$612,430
TOTAL		**301**	**$24,388,325**

The key messages from the 2020 Fleet and Plant Asset Management Plan are summarised below:

Asset Data and Condition Analysis

- The data utilised to develop the FLAMP is considered to be approximately 95% accurate and of medium confidence.
- The FLAMP Infrastructure assets are generally overall in an excellent to moderate condition with 30% of the assets in condition 1, 13% in condition 2, 24% in condition 3, 7% in condition 4 and 26% in condition 5. See legend at Graph 5.1.3 Asset Condition Profile.

Level of Service and Risk Management

Level of service management:

Fleet and plant are measured by the technical level of services delivered to the City:

- Analysis of the quality of the equipment, maintenance / servicing of them and the utilisation of the fleet provide good results in all these areas.

Risk management:

The following risk treatments / strategies have been implemented to mitigate the City's risk

- Existing controls and expenditure to mitigate risk are considered adequate, thus reducing the impact on service delivery.
- Risk Management Strategies are in place to ensure that each of the 5 identified risks has a low / moderate residual risk rating.

See **(Section 3)** for further information

Future Growth and Demand Management

Projected future growth is supported by the City's Strategic Planning Business Unit's population and demographic research study's, whilst demand management is catered for by the upgrade and construction of existing and new assets through the delivery of the City's adopted Major Capital Work strategies, programs, plan and private land developments.

Continued population growth within the City of Cockburn and activation of Cockburn's coastline has resulted in the City establishing the following strategies / projects to meet demand and increase the services provided.

The City has developed a Preliminary 5 Year Capital Works Program with estimated project costs of $9.2 million. A summary of the major projects of the program is provided below:

- The projected new assets are estimated at a total of nearly $3.7 million over the next 2 years. For the following 8 years an average of the previous 2 years has been used. The new asset data is projected using the City of Cockburn Workforce Plan 2016/17 - 20121/22.

- By the year 2029-30 the City's Fleet and Plant Current Replacement Cost total will be approximately $48.5 million, representing a 50% increase.

See **(Section 4 & Appendix B)** for further information
See **(Appendix B)** for the preliminary 5 year capital works program

Lifecycle Management

The lifecycle management section details how the City plans to manage and operate both current and future assets to the agreed levels of service whilst optimising life cycle costs.

- Current maintenance and operational expenditure levels are considered to be adequate to meet current service levels
- Planned maintenance work was 71% of total maintenance expenditure for 2018-19.
- By 2029/30 required expenditure for Operations and Maintenance is expected to be around $5.5 million (affected by the 2% CPI compounded yearly).

See **(Section 5)** for further information

Financial Analysis

Fleet and Plant Asset Renewal Forecasts

The City has developed a 10 year renewal plan which will drive the budget planning process and form the basis to the City's long term financial planning.

- As at 29/30 the total Replacement Cost, based on the 2019-2020 dollar value, is $39.8 million.
- The 10 year projected renewal expenditure value totals $48.5 million inclusive of 2% compound CPI.
- The 10 year Renewals program is analysed yearly at budget time; hence, the required renewals are met.

See **(Section 6)** for further information
See **(Appendix C)** for the 10 year Renewal program

Sustainability of Service Delivery

The City will compile and report its FLAMP assets performance in relation to the Dept. of Local Government's Asset Management Guidelines and Framework.

Based on actual expenditure in 2018-19, Table 1.2 indicates the City's performance in managing Fleet and Plant assets as at June 2020.

Table 1.2 Fleet & Plant Asset Ratio Summary Table

Asset	Consumption Ratio 2018/19	Sustainability Ratio 10 Years	Renewal Funding Ratio 10 Years
Fleet & Plant	51%	66%	69%
Dept of LG Framework Standard	Met	Not Met	Not Met

Sustainability ratios for Fleet & Plant infrastructure have been forecast for the next 10 years to reflect the improvements the City will make following the completion of the LTFP. The sustainability ratio for the 2029-30 period is predicted to be 66%, the renewal funding ratio for the same period is predicted to be 69%.

See **(Section 6)** for further information

AMP Improvement Strategy and Monitoring

A number of strategic improvements have been identified throughout the organisation which will improve future revisions of the plan and provide greater financial alignment with the Long Term Financial Plan 2019-20 to 2032-33.

- Continued focus on a 'whole of life' approach to development, procurement and receipt of donated assets.
- Condition assessments for all fleet & plant assets to better inform renewal planning and continue 'whole of life' approach to asset management.
- Review and recommend improvements so that the Dept of LG Framework Standards are achieved.

See **(Section 8)** for further information

2. Introduction

2.1 Background

This asset management plan has been developed to assist the Property & Asset Services unit to outline the management of assets, compliance with regulatory requirements and to highlight the funding required to provide the appropriate Levels of Service. The assets covered by this plan are summarised in Table 2.1.1.

Figures as at June 2020, have been extracted from Council's Technology One Enterprise Asset Management System (EAM).

Table 2.1.1 Fleet & Plant Infrastructure Assets Covered by this Plan

Asset Category	Asset Type	Number	Asset Cost (CRC)
Light Fleet	Sedans & Wagons	48	$1,457,811
	Utes & Vans	67	$2,552,818
Major Plant	Buses	9	$926,714
	Loaders & Backhoes	12	$3,757,994
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Minor Plant	Minor Plant & Machinery	23	$302,052
	Trailers & Caravan	58	$612,430
TOTAL		301	$24,388,325

The AMP is to be read in conjunction with the following associated planning documents:

City of Cockburn Strategic Community Plan 2020 – 2030

City of Cockburn Corporate Business Plan 2016-17 to 2019-20

City of Cockburn Annual Business Plan 2019 – 2020

City of Cockburn Long Term Financial Management Plan 2019-20 to 2032-33

Key stakeholders in the preparation and implementation of this asset management plan are shown in Table 2.1.2.

Table 2.1.2 Key Stakeholders in the AM Plan

ENTITY:	NATURE OF INVOLVEMENT
INTERNAL STAKEHOLDERS:	
The Elected Council	Community representation
Chief Executive Officer (CEO)	Asset management direction and leadership
City of Cockburn Executive Committee	Executive management endorsement, sign off and executive ownership
Manager Property & Assets	Review and strategic management sign off
Facilities and Plant Manager	Review and line management sign off and implementation of the AMP maintenance actions
Property and Asset s	Asset Management Plan development, review and continuous improvement
EXTERNAL STAKEHOLDERS:	
Insurers	Assist to manage financial risk of the City
State Emergency Services	Attendance to call-outs and security

2.2 Goals and Objectives of Asset Management

The City of Cockburn exists to deliver services to its community supported by the City's infrastructure assets. The City acquires Fleet & Plant assets by 'purchase', 'lease' and 'lease contract' in order to meet the increased demand for service.

The City of Cockburn's goal in managing infrastructure assets is to meet the required level of service in the most cost effective manner for present and future consumers.

The key elements of Fleet & Plant asset management are:

- Taking a life cycle approach,
- Developing cost-effective management strategies for the long term,
- Providing a defined Level of Service and monitoring performance,
- Understanding and meeting the demands of growth through demand management and investment,
- Managing risks associated with asset failures,
- Sustainable use of physical and financial resources,
- Continuous improvement in asset management practices.

This AMP is prepared under the direction of the City's vision, mission, goals and objectives.

The City of Cockburn's vision is:

> *Cockburn, the best place to be*
>
> The City of Cockburn's purpose is:
>
> *Support our communities to thrive by providing inclusive and sustainable services which reflect their aspirations*

The 5 key outcomes as detailed in the Strategic Community Plan (SCP) 2020-2030 are:

- Local Economy,
- Environmental Responsibility,
- Community, Lifestyle & Security,
- City Growth and Moving Around,
- Listening and Leading

The relevant goals and objectives as outlined in the Strategic Community Plan and how these are addressed in this asset management plan are detailed in Table 2.2.

Table 2.2 Council Goals and how these are addressed in this Plan

Strategic Outcomes	Strategic Objective	How Outcomes and Objectives are addressed
Environmental Responsibility A leader in environmental management that enhances and sustainably manages our local natural areas and resources	1. Sustainable resource management including waste, water and energy 2. Address Climate Change	**Future Growth and Demand:** Section 4
City Growth and Moving around A growing City that is easy to move around and provides great places to live	1. An attractive, socially connected and diverse built environment	**Levels of Service:** Section 3
Listening and Leading A community focused, sustainable, accountable	1. Best practice Governance, partnerships and value for money 2. Employer of choice focusing on equity,	**Financial Analysis:** Section 6

Strategic Outcomes	Strategic Objective	How Outcomes and Objectives are addressed
and progressive organisation	innovation and technology	**Future Growth and Demand:** Section 4

2.3 Plan Framework

Key elements of the AMP are:

- Levels of Service and Enterprise Risk Management – outline the Levels of Service provided by council and identifies risks to the City.
- Future Growth and Demand – how this will impact on future service delivery and how this is to be met.
- Lifecycle Management – how the City will manage its existing and future assets to provide the required services.
- Financial Analysis – what funds are required to provide the required services.
- Asset management practices.
- Asset management monitoring and improvement plan - how the plan will be monitored and improved to ensure it is meeting Council's objectives.

2.4 Asset Management Maturity

The 2020-21 to 2023-24 AMP has been developed in accordance with the International Infrastructure Management Manual (IIMM) and complies with the Department of Local Government & Communities Asset Management Framework.

As part of the City's Strategic Asset Management Framework, the FLAMP will formalise the City's future forecasting for Fleet & Plant assets, enabling the organisation to determine future budgeting requirements, sustain the current and future asset base, whilst ensuring that optimisation of activities and programs facilitate for the capture and reporting of adopted service levels.

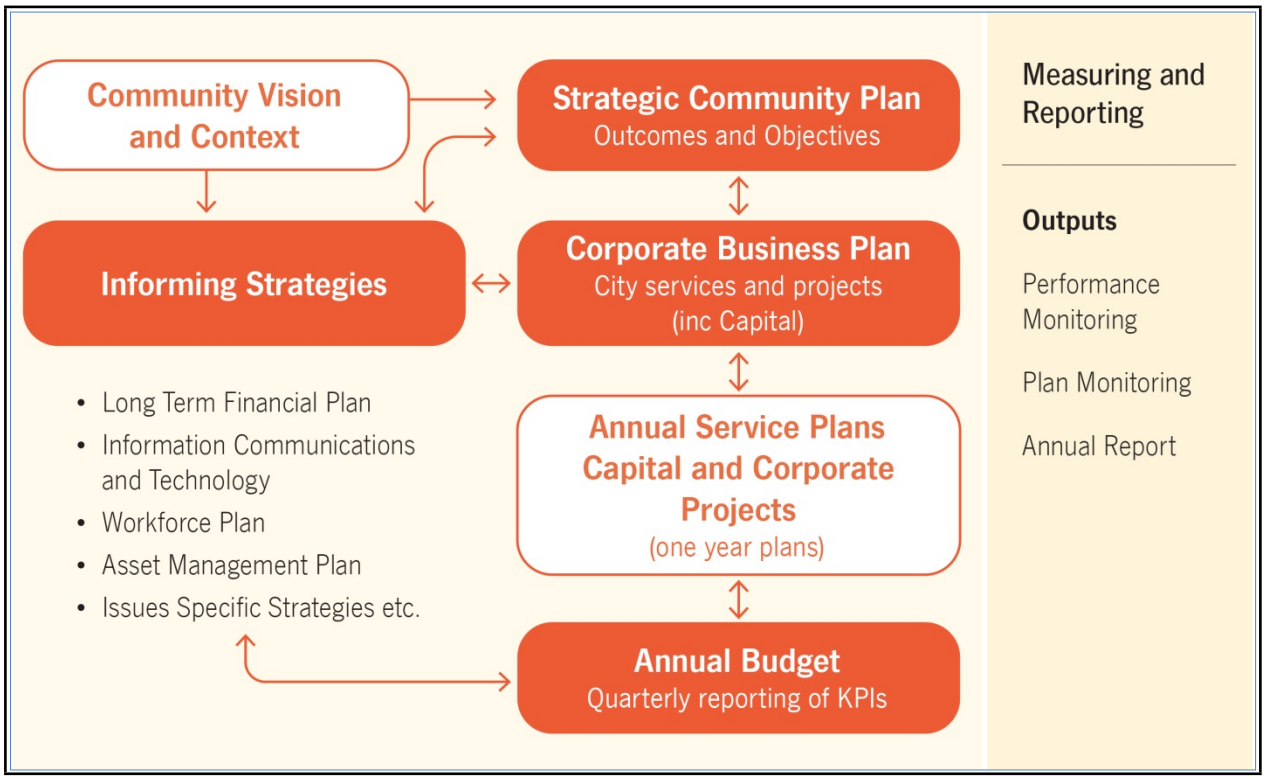
The FLAMP has reached an 'intermediate' level of maturity and provides Executive level monitoring and reporting of key improvement areas from the Improvement Strategy.

With the continued implementation of the Strategic Asset Management Framework, the City will commence measuring service levels for planned and reactive maintenance to determine operational performance and asset utilisation.

The City strives to improve its strategic and operational asset management practices and to continue its journey towards advanced asset management. The Department of Local Government, Sport and Cultural Industries (DLGSC) has developed the Western

Australia Local Government Integrated Planning and Reporting Framework. The future direction and need for advanced level practices are continually assessed in accordance with this and the City's Asset Management Policy. The Integrated Planning and Reporting Framework is shown Figure 2.4.1.

Figure 2.4.1 The City's Integrated Corporate Planning Framework



The FLAMP forms part of the City's Assets Informing Strategies, which consists of the following strategy and asset management plans:

Asset Management Strategy - 2017 - 2024

Buildings AMP - 2020 - 2024

Cockburn Aquatics and Recreation Centre (ARC) AMP - 2020 - 2024

Drainage AMP - 2020 - 2024

Footpath AMP - 2020- 2024

Marina and Coastal Infrastructure AMP - 2020 - 2024

Parks & Environment AMP - 2020 - 2024

Road Infrastructure AMP - 2020 – 2024

2.5 Asset Management Plan – Data confidence assessment

Each section of the FLAMP was reviewed to determine the accuracy and maturity of the City's asset data, with stakeholders rating the data confidence level as highly reliable.

AMP	Contents	Data Confidence
Section 2	Strategic goals & objectives	**A**
Section 3	Levels of Service Risk Management	**A**
Section 4	Growth, Demand, New Assets	**A**
Section 5	Asset data; Age, Condition Operating & Maintenance Expenditure, Renewal Expenditure	**A**
Section 6	Financial statements; Renewals Gap, Ratios	**A**

Ratings are based on the following criteria / inputs.

Confidence Grade	Description
A Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete and most data is estimated or extrapolated. Accuracy ± 40%
E Unknown	None or very little data held.

3. Levels Of Service

To support the management of Fleet and Plant assets the City has developed industry best practice asset management and customer focussed levels of service (LOS) for infrastructure assets and associated services. These LOS's provide the City with a mechanism to deliver operational activities that endeavour to meet community expectations in the most cost effective manner possible.

The City administers Community and Technical Services levels to ensure that quality service provision is provided in accordance with the City's customer Service Charter and Community Engagement Framework, whilst Technical Services are sustainable, and adhere to all relevant compliance and safety industry standards.

The FLAMP community and technical levels of service are defined to an asset group level and enable the City to monitor and report operational performance against adopted community and technical targets.

Similar to the City's existing Asset Management Plans, future FLAMP Service level reporting will be derived from the City's Enterprise Asset Management System (EAM). The Implementation of the EAM will establish improved reporting of operational and maintenance budget expenditure providing increased confidence in projecting future budget needs.

3.1 Current Levels of Service

The City of Cockburn has defined service levels in two terms:

- Community Levels of Service relate to how the community receives the service in terms of safety, quality, quantity, reliability, responsiveness, cost efficiency and legislative compliance.

- Supporting the community service levels are operational or technical measures of performance developed to ensure that at least the minimum community levels of service are met. Technical Levels of Service relate to how the City provides the service using technical terms

Table 3.1.1 outlines the City's current Technical Service Levels objectives there are no Community Service Levels to report on.

Table 3.1.1 Technical Levels of Service

Technical Levels of Service	Measured	2012-13	2013-14	2016-17	2019-20
Quality – equipment	Breakdown for repairs/ reactive maintenance:				
	Buses	8%	-	11%	85%
	Loaders & Backhoes	10%	8%	16%	90%
	Minor Plant & Machinery	7%	23%	21%	65%
	Sedans & Wagons	6%	11%	8%	16%
	Tractors & RO Mowers	5%	7%	2%	75%
	Trailers & Caravans	14%	12%	15%	57%
	Trucks	14%	2%	6%	81%
	Utes & Vans	18%	12%	22%	50%
	TOTAL OVERALL	**12%**	**10%**	**12%**	**70%**
Function – Are fit for purpose, efficient and adaptable for other jobs	Fleet utilisation against benchmark for total km per asset type:				
	Buses	85%	70%	75%	64%
	Loaders & Backhoes	54%	43%	41%	30%
	Minor Plant & Machinery	na	na	na	na
	Sedans & Wagons	217%	52%	57%	45%
	Tractors & RO Mowers	66%	57%	190%	46%
	Trailers & Caravans	na	na	na	na
	Trucks	213%	288%	93%	107%
	Utes & Vans	445%	36%	44%	46%
	TOTAL OVERALL	**220%**	**106%**	**76%**	**56%**

Table 3.1.2 Number of Scheduled Services Completed

ASSET TYPE	SERVICE	EXPECTED number of services/ yr	ACTUAL number of services/ yr
Buses	Buses 6 Month Service	11	**11**
Loaders & Backhoes	Loaders & Backhoes 250hr Service	5	**5**
	Loaders & Backhoes 500hr Service	2	**2**
	Loaders & Backhoes 1000hr Service	3	**3**
Minor Plant	Minor Plant 12 Month Service	191	**193**
Sedans	Sedan First Service	7	**8**
	Sedan 4 Month Service	22	**22**
	Sedan 6 Month Service	118	**118**
Tractors & Mowers	Kubota Deck Plate Refurbish 6 Months	0	**0**
	Ride-on Mower 50hr Service	0	**0**
	Ride on Mower 8 Weekly Service	59	**61**
	Tractor 4 Month Service	6	**9**
	Tractor 300hr Service	3	**3**
Trailers	Trailers 6 Month Inspection	91	**91**
Utes & Vans	Bike 6 Month Service	5	**5**
	Utility First Service	15	**15**
	Utility 4 Month Service	28	**30**
	Utility 6 Month Service	93	**99**
Trucks	Sweeper Service A 300hr	6	**6**
	Sweeper Service B 900hr	4	**4**
	Truck First Service	9	**9**

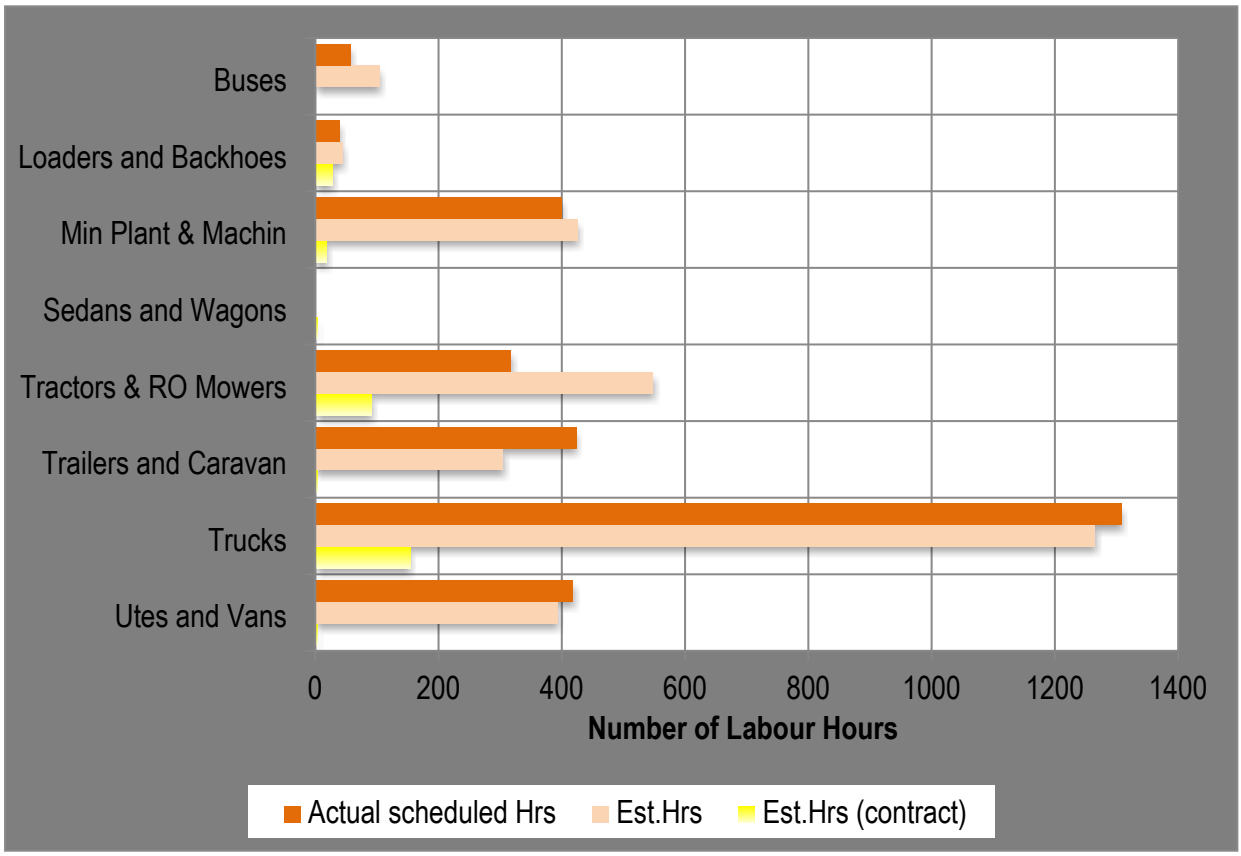
ASSET TYPE	SERVICE	EXPECTED number of services/ yr	ACTUAL number of services/ yr
	Truck 2 Month Service	6	**6**
	Truck 4 Month Service	19	**19**
	Truck 6 Month Service	43	**51**
	Truck 20,000km or 6 Month Service	14	**14**
	Waste Truck Service A 300hr	85	**85**
	Waste Truck Service B 900hr	37	**37**
	TOTAL NUMBER OF SERVICES	882	**906**

There are a number of reasons for the difference between scheduled and actual services:

- Many of the services are carried out during main services;
- Brakes are done/checked during routine services and recorded accordingly
- Air conditioning is the same
- Calibrations are contracted out
- Radiator checks are completed during main services
- Some maintenance tasks may be performed when the vehicles have been workshopped for break down type functions

From the list of services, scheduled and reactive maintenance works that are undertaken by the City's workshop or by external contract services, are shown on the following graph which shows the estimated labour hours spent on each asset type against the actual labour hours undertaken for a complete year from 1 July 2019 to 30 June 2020.

Graph 3.1.1 Number of Labour Hours Completed



Although the actual hours spent on fleet and plant servicing in some asset groups fall short of the estimated hours it can be seen from Table 3.1.2 that the number of services expected are being completed either by internal or external works. Sedans are generally outsourced for servicing which is why the number of hours for this asset category is low.

It has been identified as part of the improvement strategy that the reports generated from the asset system are to be improved so that performance measures for levels of service can be better monitored.

3.2 Known Service Deficiencies

The City of Cockburn services are generally provided to meet design and performance standards where these are available.

No deficiencies in service performance have been identified by the service unit; however, the Vehicle Selection Criteria is being audited and is currently under review by Senior Management.

3.3 Enterprise Risk Management

In 2015 the City implemented a Risk Management & Safety System (RMSS) in which all operational and strategic risks are captured, rated and receives ongoing monitoring based on their level of risk.

Additionally, in 2017 the Risk Management Framework was adopted with the aim of supporting an integrated and effective organisation wide approach to risk management.

The implementation of the Framework sought to:

- Ensure a consistent approach to the risk management process across Council;
- Establish a structured process for undertaking the risk management process to identify, assess and control/treat risks;
- Encourage the integration of risk management into the strategic and operational process across all Business Units of the Council

There are currently two Moderate and three Substantial Risks associated with Fleet and Plant.

The City uses a matrix based approach when addressing risk level, treatment and responsibility as detailed in Table 3.3.1.

Table 3.3.1 Risk responsibility and treatment

Risk Level	Code	Criteria	Treatment	Responsibility
LOW	L	Risk acceptable with adequate controls, managed by routine procedures. Subject to annual monitoring or continuous review throughout project lifecycle.	Management through routine operations/project, Risk Registers to be updated.	Service Unit Manager/Project Manager
MODERATE	M	Risk acceptable with adequate controls, managed by specific procedures. Subject to semi- annual monitoring or continuous review throughout project lifecycle.	Communication and awareness of increasing risk provided to SM, Risk Registers to be updated.	Senior Manager/Project Manager
SUBSTANTIAL	S	Accepted with detailed review and assessment. Action Plan prepared and continuous review.	Assess impact of competing Service Unit/Business Unit Projects. Potential redirect of Service Unit/Business Unit resources. Risk registers to be updated.	Director/Steering Committee
HIGH	H	Risk acceptable with effective controls, managed by senior management/executive. Subject to quarterly monitoring or continuous review throughout project lifecycle.	Escalate to CEO, report prepared for Audit & Strategic Finance Committee. Quarterly monitoring and review required. Risk Registers to be updated.	Executive/ Steering Committee/Project Sponsor
EXTREME	E	Risk only acceptable with effective controls and all treatment plans to be explored and implemented where possible, managed by highest level of authority and subject to continuous monitoring.	Escalate to CEO, report prepared for Audit & Strategic Finance Committee. Monthly monitoring and review required. Risk Registers to be updated.	CEO/Council/Project Sponsor

Each of the risks are reviewed with current and proposed control measures being assessed yearly to ensure industry standards and potential advancements are considered and are incorporated as required.

Following the risk assessment process the fleet and plant risks have been summarised in the Table below. This table has been updated in accordance with the Service Units outcomes and should be reflected in the Enterprise Risk Register.

Table 3.3.2 Fleet and Plant - Risk and Proposed Treatment

Risk description	Risk Rating	*Proposed Treatment*	*Due Date*
Truck Fire/ Accidents	**Moderate**	1. Training. 2. More cameras. 3. Enhanced education. 4. Increased insurance premiums	**Ongoing** **On trial & Waste tracking**
Major Plant/ Truck failure	**Substantial**	1. Budget for a second spare truck. 2. Spare parts to be retained. 3. Plant replacement alternatives 4. Develop business continuity plan for this risk. 5. Develop plant and key/ critical parts register.	**Ongoing**
Lack of sufficiently experienced technicians results in service disruption	**Moderate**	1. Staff restructure to employ, train and retain competent staff 2. Develop fleet workshop and improve training delivery 3. Standard Operating Procedure documented in each vehicle/ truck.	**Ongoing**
Fuel shortage/ resources unavailable resulting in service disruption	**Substantial**	1. Investigate alternative fuels/ suppliers for vehicle parts. 2. Purchase non fossil fuel powered vehicles. 3. Develop improved care and maintenance strategies to lengthen the life of trucks.	**Ongoing** **Electric fleet trials, purchase of electric vehicles included.**
Fleet failure	**Moderate**	1. Investigate alternative suppliers/ for vehicle parts. 2. Develop improved replacement program.	**Ongoing**

3.4 Legislative Requirements

The City of Cockburn has to meet many legislative requirements including Australian and State legislation and regulations. These are shown in Appendix A.

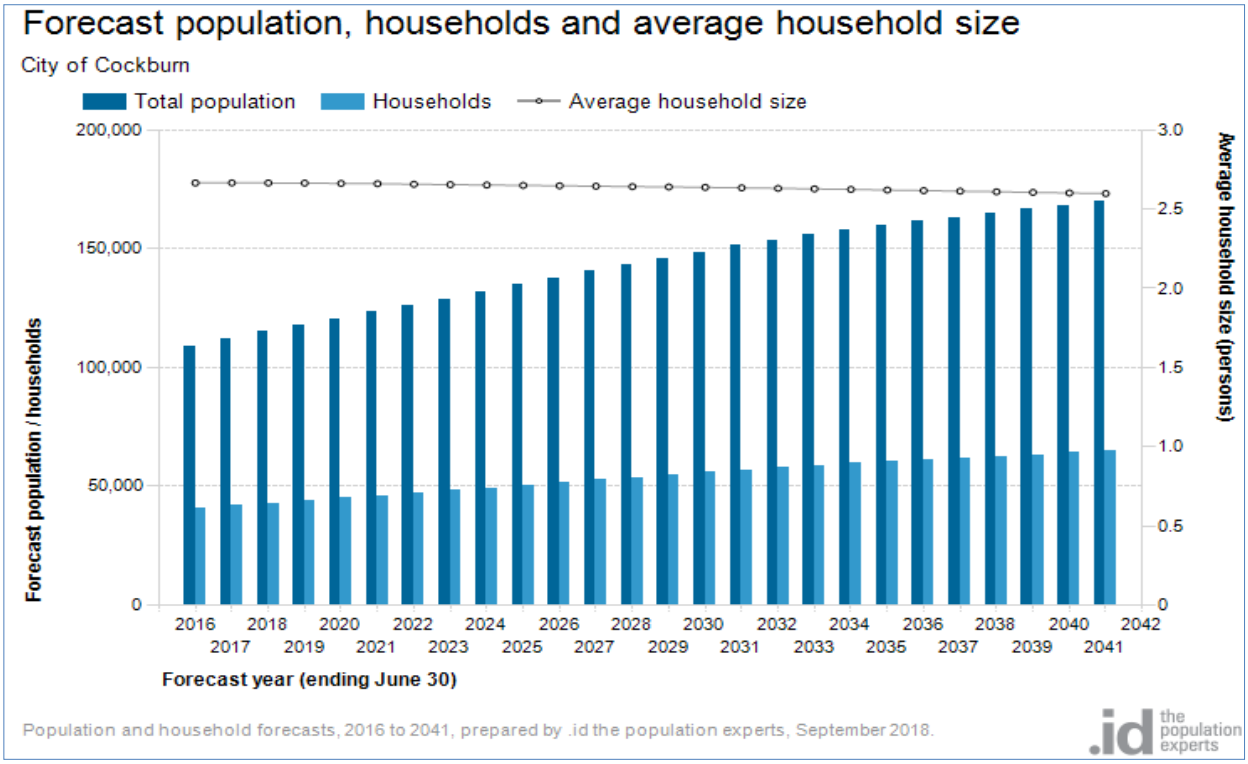
See (Appendix A) for the Legislative Requirements

4. Future Growth and Demand

4.1 Growth Forecast

Cockburn is one of the major Coastal Cities found in the state of Western Australia, totalling 170 square kilometres. This coastal City is renowned for its historical and tourism features along with agriculture and ship building industries.

The City of Cockburn's 2020 forecasted population and dwelling is 120,417 and 46,800 dwellings respectively. The population is forecast to reach 169,700 by 2041, an increase of 40.92%.



Growth factor trends and the impacts these have on service delivery across the City are summarised in Table 4.1.

Table 4.1 Growth, Projections and Impact on Services

Factor	Present position	Projection	Impact on services
Population	120,417 as at year 2020	Change between 2019 and 2041 is projected to be 52,176 a 44.4% increase at an average 2% per annum.	Increase in maintenance and renewal costs. Increased workforce demands.
Environmental awareness	The City has prevented over 330,000 tonnes of greenhouse gas (GHG) emissions from entering the atmosphere.	Reduce GHG emissions for waste, electricity and fuel by 20% below 2008/9 levels by 2020.	Investment in renewable energy, waste management and energy efficiency improvements.

Overall increased population in the City will increase customer expectations with regards to the performance and provided services. This will mean an increase in the administrative and supervisory staff supporting the operational staff and in turn, an increase in the Fleet & Plant assets required to support the activities.

The City of Cockburn is a large Local Government employing over 800 people.

4.2 Changes in Technology

Technology advances applicable to the life cycle management of Fleet and Plant assets are being made available in the following areas:

- Hybrid vehicles – are being trialled and used. At present the Mayors car is a petrol/electric hybrid, Outdoor staff have a Hino 300 truck which is a diesel/electric hybrid, and in May 2021 Council will be looking at trialling a new electric rubbish truck
- Electric vehicles – two fully electric vehicles in the fleet

The City of Cockburn has implemented a Renewable Energy Program, which incorporates a blend of initiatives such as investing in renewable energy systems, establishing research partnerships, trialling new technology and campaigns to raise awareness on renewable energy as a viable and sustainable energy option.

4.3 Demand Management Plan

Demand management strategies provide alternatives to the creation of new assets in order to meet demand, and look at ways to modify customer demands so that the utilisation of existing assets is maximised and the need for new assets deferred or reduced. The objective of demand management is to actively seek to modify customer demands for services in order to;

- Optimise the utilisation and performance of existing assets,

- Reduce or defer the need for new assets,
- Meet organisation's strategic objectives,
- Deliver a more sustainable service, and
- Respond to changing customer needs.

The opportunities identified to date for demand management, the impact these drivers may have on future service delivery and the utilisation of these assets are shown in the Table 4.3.

Table 4.3 Demand Management Plan Summary

Service/ Driver	Demand Management Plan
Increase in maintenance and renewal costs.	Ensure energy efficient products are identified and where economically viable to be used. Improve efficiencies in vehicle fuel consumption. Develop mechanisms which support best practice sustainable procurement.
Increase Workforce demands	Ensure a professional, well-trained and healthy workforce is maintained.
Investment in energy efficiency improvements on all new/ upgraded Fleet.	Ensure that new Fleet encompass energy efficient improvements, such as shifting to cleaner fuels and reducing vehicle size and engine capacity. Establish a zero emissions vehicle fleet program. Minimum Vehicle Green Star rating/ Hybrid cars.
Inclusivity in City fleet asset for the community	The City is looking to purchase 33 seat bus, a Mercedes bus and sedan type motor vehicles which offer easier rear seat access for wheel chairs, more accessible design with wider aisles, hoists and a lowering function.

Demand for new services will be recognised through a combination of managing and upgrading of existing assets and providing new assets. Demand management practices include non-asset solutions, insuring against risks and managing failures

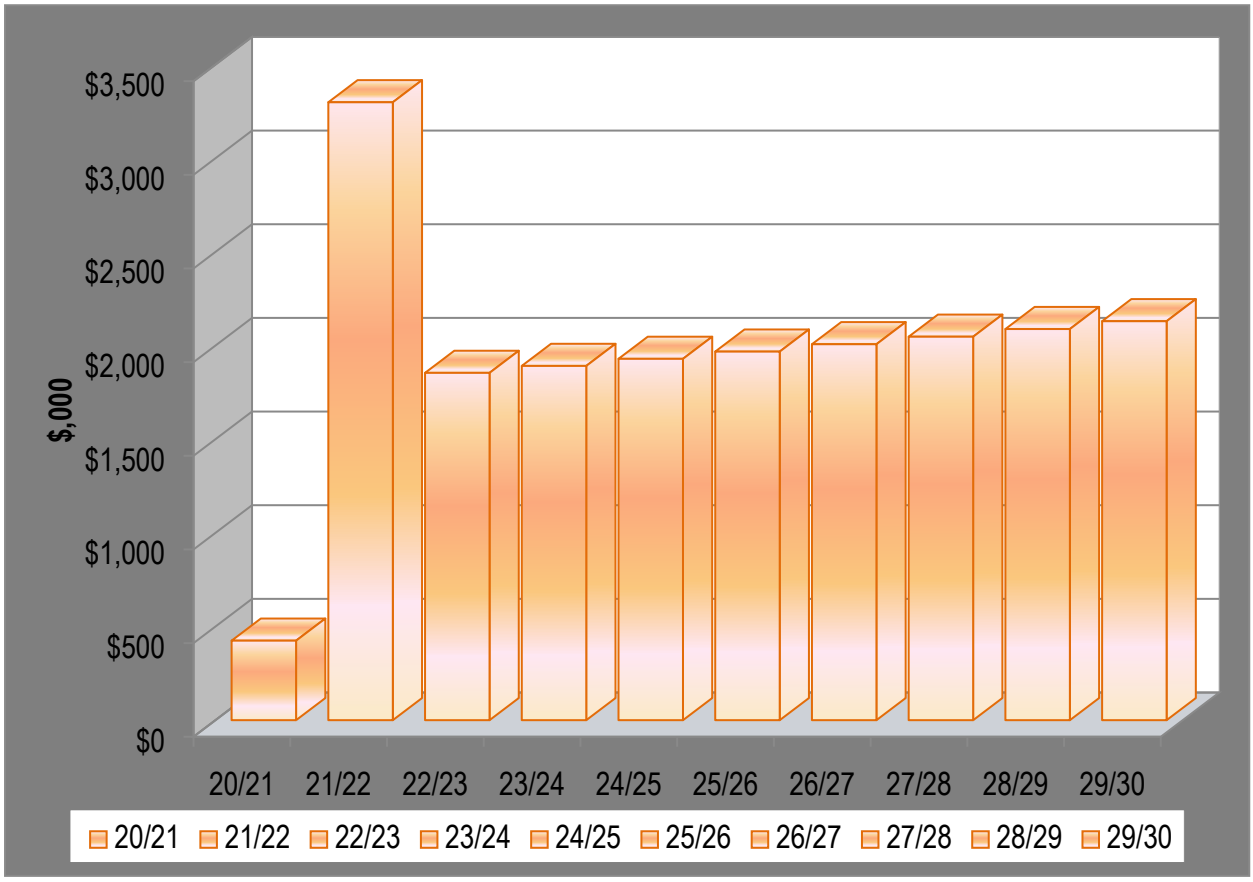
4.4 New Assets from Growth

The new Fleet assets that are required to meet the projected growth from future staff requirements are summarised in the Graph 4.4. These values represented in the graph have been extracted from the Council's Workforce Plan 2017 - 2022, with a detailed presentation of the graph values shown in Appendix B - Preliminary 5 Year Capital Works New Fleet.

As the current Workforce Plan is completed to 2022, and the new plan currently projected to be available to Council at the end of 2020, this plan will only reflect 2022 projected fleet with the following year's projections being averaged from the existing data. New fleet purchases are heavily dependent on the plans ability to acquire the new staff.

The projected new assets are estimated at a total of nearly $3.7 million over the next 2 years. For the following 8 years an average of the previous 2 years has been used.
All costs are shown in 2019-20 dollar values and have included a 2% CPI increase per year forward.

Graph 4.4 New Assets from Growth



Over the next five years the City will fund and deliver major new assets with an estimated budget of $9.2 million, please refer to Appendix B for further information.

5. Lifecycle Management

The lifecycle management area details how the City of Cockburn plans to manage and operate the fleet and plant assets while optimising lifecycle costs. The data is based on the City's financial and operational asset registers.

5.1 Asset Data

The operational asset register defines the Fleet and Plant by asset type but has also been grouped into 3 categories to align with the financial reporting. These are described in the following table:

Table 5.1 Fleet and Plant Assets by Category Type

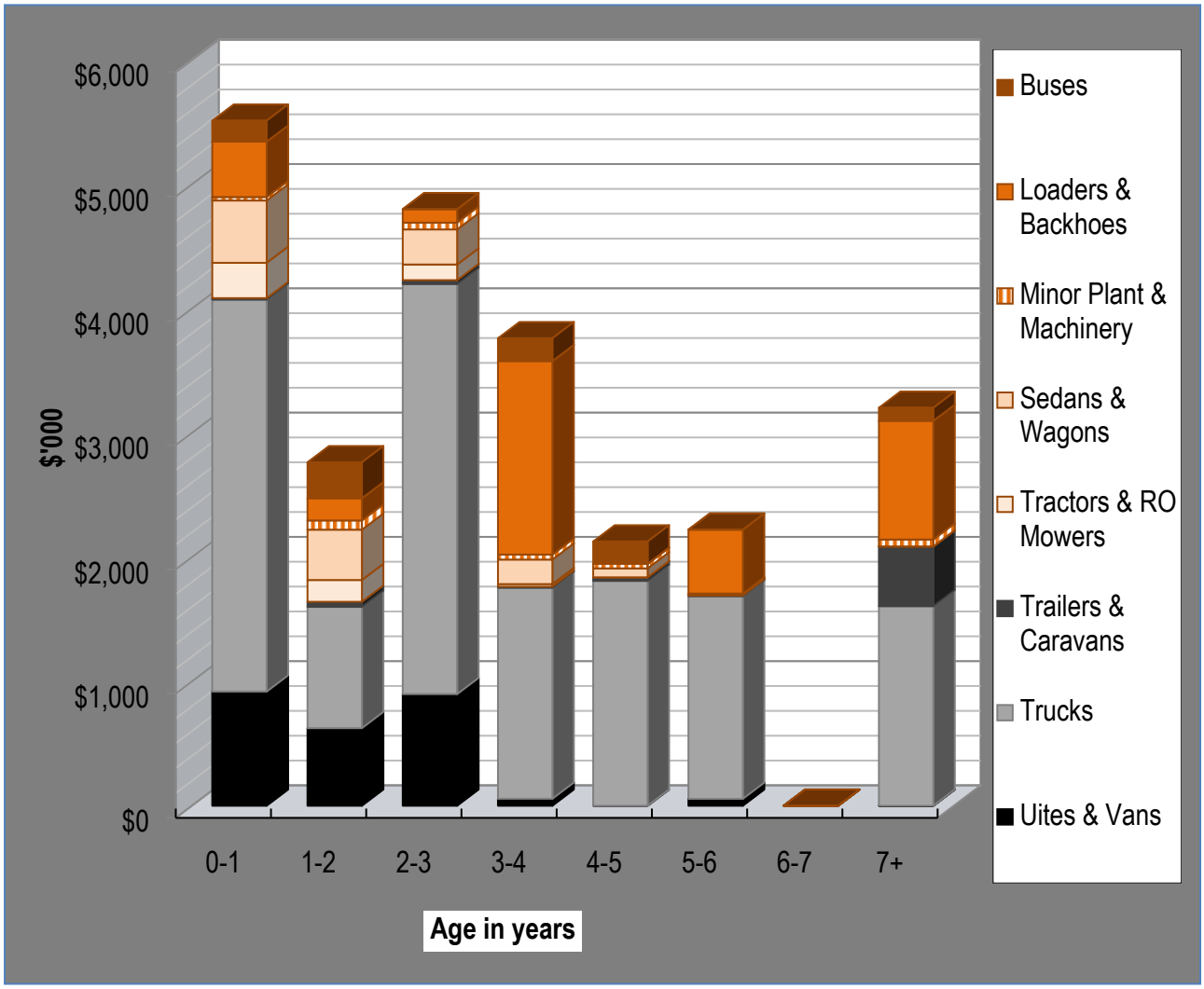
ASSET CATEGORY	ASSET TYPE
Light Fleet	Sedans & Wagons
	Utes & Vans
Major Plant	Buses
	Loaders & Backhoes
	Tractors & RO Mowers
	Trucks
Minor Plant	Trailers & Caravan
	Minor Plant & Machinery

5.1.1 Asset Age

The age profile for Fleet and Plant by asset type is shown in Graph 5.1.1

From Graph 5.1.1 it can be seen the majority of assets 54% are under 3 years old, 33% are 3-6 years old, and 13% of assets are 6-7+ years old. Further, infrastructure within the first 3 years equates to 54% and a CRC of $13.1m whilst the remaining 46% between 3 to 7+ years has a CRC of $11.2m.

Graph 5.1.1 Age Profile by Asset Type



5.1.2 Useful Life

A useful life has been applied to all Fleet and Plant assets. The useful life's are based on existing or similar assets within the City based on industry or technical knowledge. Fleet and Plant assets are generally renewed before the end of their useful life and each asset has a designated changeover period based on the budget purchase code. The changeover period and useful life by asset type are shown in Table 5.1.2.

The data varies from year to year depending on the number of vehicles and types, their corresponding depreciation rates. The useful lives may vary as some fleet and plant is moved to different working areas as they age, to continue being used instead of a simple disposal when the item may have no resale value though can still be utilised by council.

Table 5.1.2 Asset Useful Life

ASSET TYPE	No. of	Changeover period (months)	Useful life (Yrs)
Buses	9	72	8
Loaders & Backhoes	1	60	6
	1	60	6.7
	5	72	6
	1	72	6.7
	4	72	8
Minor Plant & Machinery	23	24/36/48/72	8/10
Sedans & Wagons	23	36	5
	20	36	6.7
	4	36	8
	1	72	8
Tractors & RO Mowers	11	48	4
	4	60	3
	2	72	3
Trailers & Caravan	58	24/36/120	8/10
Trucks	8	48	5
	20	54	5
	2	60	10
	1	72	5
	7	72	6
	1	72	6.7
	3	72	8
	23	72	10
	2	120	10
Utes & Vans	14	36	5
	32	36	6.7
	18	36	8
	1	48	5
	2	48	8

5.1.3 Asset Condition

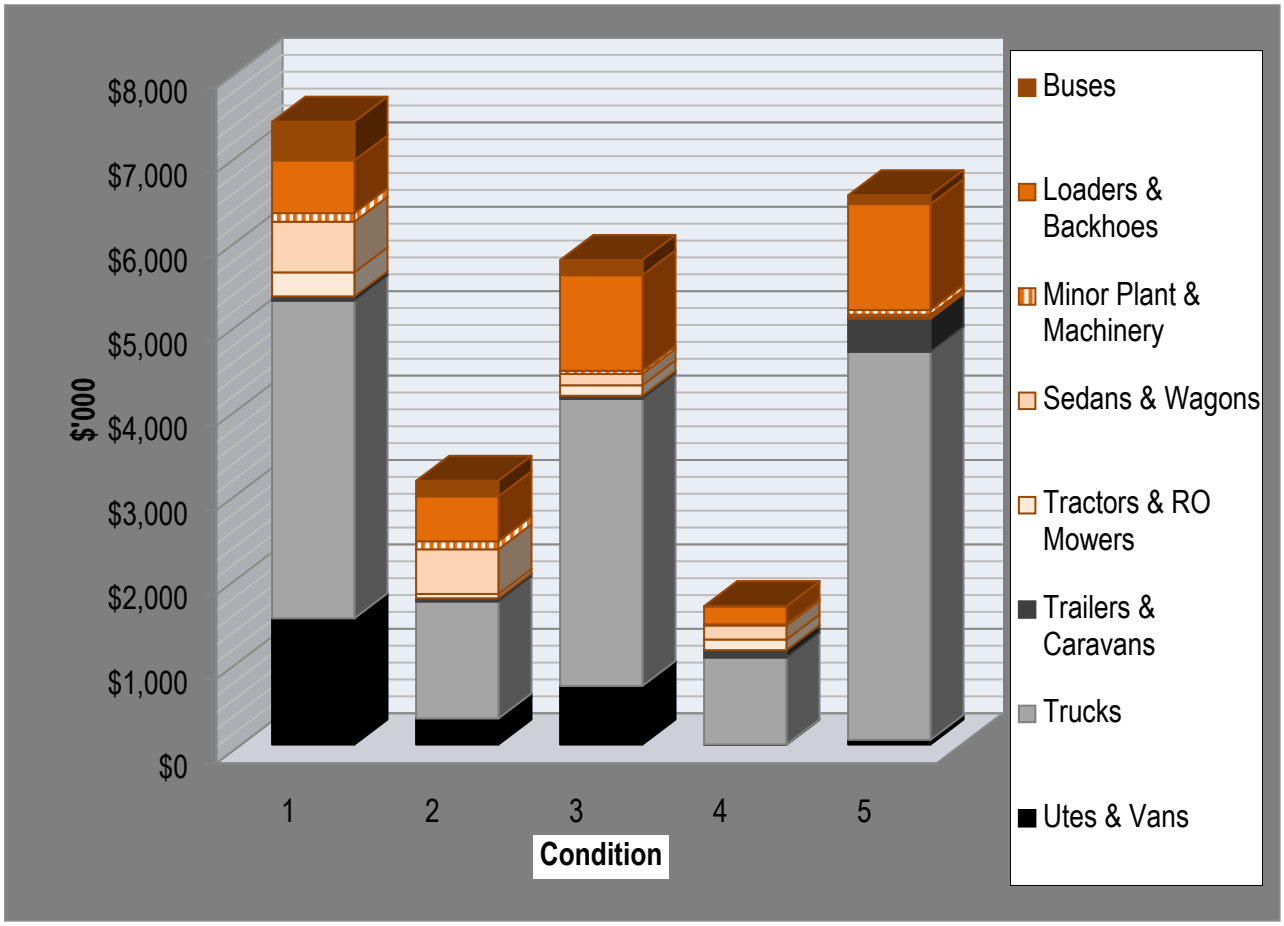
The condition profile of the City's fleet and plant infrastructure assets are measured using a 1 to 5 rating system as outlined in Table 5.1.3.

Table 5.1.3 Asset Condition Rating System

Rating	Condition Description	
1	**Excellent**	A new asset or an asset in overall excellent condition with only a slight condition decline Normal maintenance required
2	**Good**	An asset in an overall good condition, with minor signs of deterioration evident, serviceability may be slightly impaired Minor maintenance required
3	**Moderate**	An asset with obvious signs of deterioration Maintenance required to return to accepted level of service Significant maintenance required
4	**Poor**	An asset in poor condition Condition deterioration is severe and serviceability is becoming limited Significant renewal or upgrade required
5	**Very poor**	An asset that has failed and no longer serviceable There would be a risk leaving the asset in service Replacement required

The condition has been estimated based on the age and useful life (depreciation rate). It is not a true representation of the actual condition of the asset and is purely an assumption for the purpose of this AMP.

Graph 5.1.3 Condition Profile by Asset Type



From graph 5.1.3, 30% of the City's fleet and plant assets are rated as condition 1 (excellent), 13%, condition 2 (good), 24%, condition 3 (moderate), 7%, condition 4 (poor) and 26% condition 5 (very poor). Further, 67% of infrastructure is rated as excellent to moderate with a CRC of $16.2m, whilst infrastructure assessed as poor and very poor is 33% with a CRC of $8.1m.

5.1.4 Asset Valuations

The Replacement Cost of assets as covered by this AMP are summarised in Table 5.1.4.

Table 5.1.4 Fleet and Plant Current Asset Values

Asset Type	CRC	Expected Trade-in
Buses	$926,714	$289,462
Loaders & Backhoes	$3,757,994	$1,176,076
Minor Plant & Machinery	$302,052	$43,773
Sedans & Wagons	$1,457,811	$766,191
Tractors & RO Mowers	$606,191	$110,738
Trailers & Caravan	$612,430	$28,663
Trucks	$14,172,313	$3,767,988
Utes & Vans	$2,552,818	$1,091,292
TOTAL	**$24,388,325**	**$7,274,182**

5.2 Maintenance and Operating Expenditure

Maintenance work includes reactive or planned maintenance work activities.

Reactive maintenance is unplanned repair work, carried out in response to service requests, from Management or Supervisory directions.

Planned maintenance is work that is identified and managed through a maintenance schedule, these activities include inspection, assessing the condition against failure or breakdown experience, prioritising, scheduling and reporting along with capture of rectification works to develop a maintenance history and improve maintenance and service delivery performance.

Operating expenditure is continuously required expenditure e.g. power, fuel, staff, security patrols, plant equipment, on-costs and overheads.

Maintenance and operating expenditure trends are shown in Table 5.2.1.

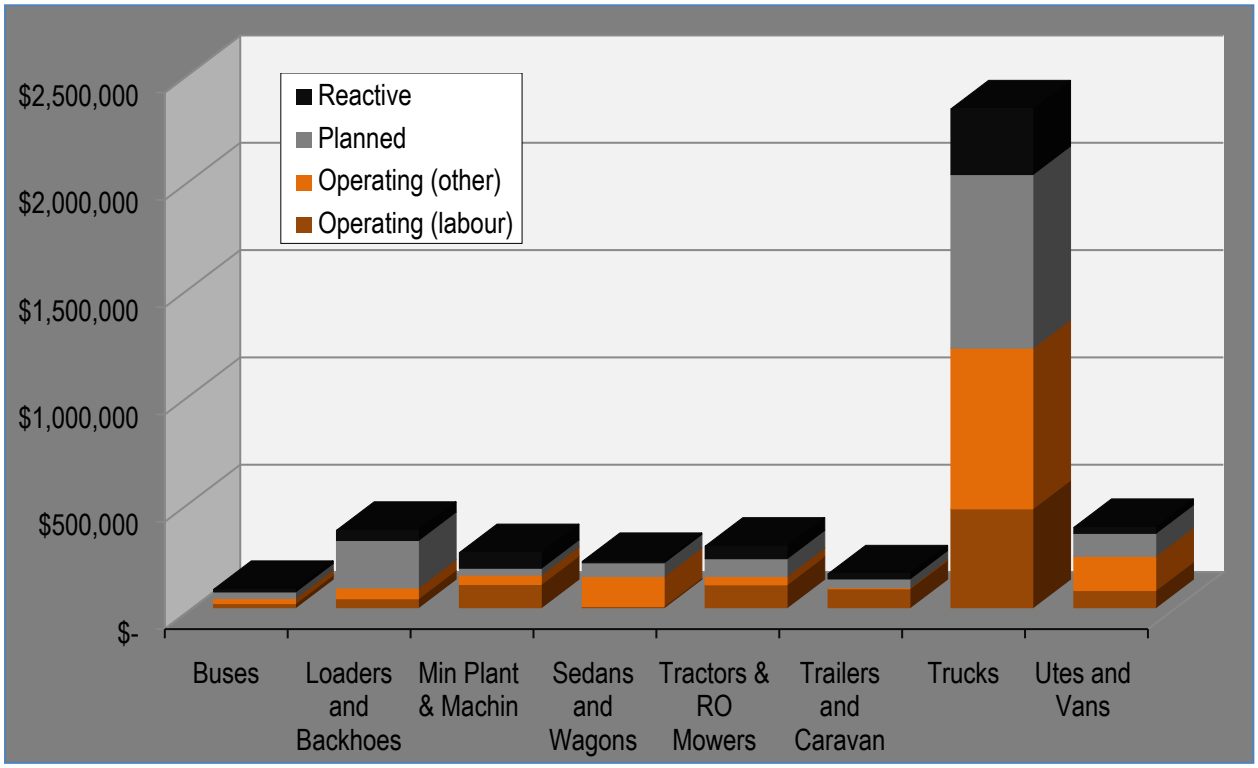
Table 5.2.1 Maintenance & Operating Expenditure Trends

Year	Planned	Reactive	Reactive %	Total Maintenance	Operating Expenditure	Total Operating & Maintenance
2010-11				$1,201,599	$1,696,967	**$2,898,566**
2011-12	$1,022,810	$209,486	17%	$1,232,296	$1,860,225	**$3,092,521**
2012-13	$1,451,677	$199,950	12%	$1,651,627	$2,068,619	**$3,720,246**
2013-14	$964,984	$624,918	39%	$1,589,902	$2,304,012	**$3,893,914**
2018-19	$1,383,895	$554,736	29%	$1,938,630	$2,351,715	**$4,290,345**

Planned maintenance work for the last financial year 2018-19 was 71**%** of the total maintenance expenditure. Maintenance expenditure levels are considered to be adequate to meet required service levels.

The following graph displays a breakdown of the actual expenditure for 2018-19 for each of the Fleet and Plant asset types.

Graph 5.2.1 Operating & Maintenance Expenditure 2018-19



Graph 5.2.1 is based on 2018-19 actual maintenance and operating expenditure, includes a 2% CPI increase. Using these figures the average cost per year for each Fleet and Plant asset type is shown in the following table. The average costs per asset type

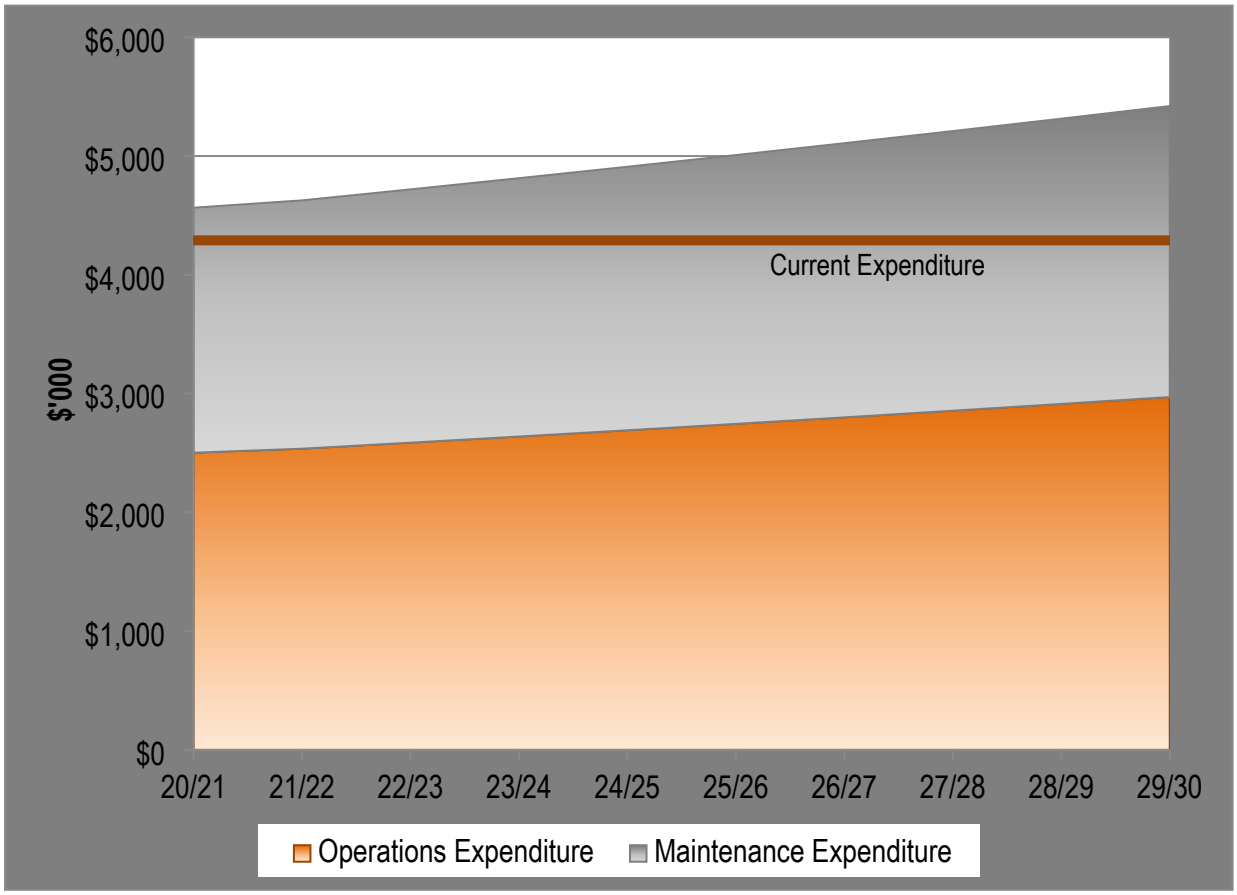
could be used to improve future planning and budgets of the life-cycle costs and this has been included in the Improvement Strategy section 8.2.

Table 5.2.2 Operating & Maintenance Expenditure 2018-19

Asset Type	Operating	Planned	Reactive	Total O&M	No. of assets	Average cost per asset
Buses	$44,045	$29,678	$11,903	$85,626	9	$9,514
Loaders & Backhoes	$91,919	$221,285	$47,343	$360,547	12	$30,046
Minor Plant & Machinery	$151,690	$31,995	$72,950	$256,636	23	$11,158
Sedans & Wagons	$250,628	$62,992	$6,308	$319,927	48	$6,665
Tractors & RO Mowers	$146,347	$81,862	$58,453	$286,662	17	$16,862
Trailers & Caravan	$93,359	$40,779	$23,830	$157,968	58	$2,724
Trucks	$1,215,602	$808,868	$306,128	$2,330,597	67	$34,785
Utes & Vans	$358,126	$106,435	$27,823	$492,383	67	$7,349
TOTAL	**$2,351,715**	**$1,383,895**	**$554,736**	**$4,290,345**	**301**	**$14,888**

Taken from table 5.2.2 the average operational and maintenance expenditure per asset is currently $14,888. The forecast operating and maintenance expenditure has been based on the number of new assets from growth likely to be procured each year multiplied by the average maintenance expenditure.

Graph 5.2.2 Forecast Operating and Maintenance Expenditure



Note that all costs are shown in current 2019-20 dollar values and also included is the 2% CPI increase per year moving forward.

The future maintenance and operating expenditure is forecast to grow in line with the value of the asset stock and this increase needs to be budgeted to ensure new fleet and plant is maintained to the service levels identified in section 3. This is further discussed in Section 6.2 of the Financial Analysis.

5.2.1 Standards and specifications

Maintenance, renewals and upgrade works are carried out in accordance with maintenance/specification manuals and other documentation as provided upon acquisition of the assets from works providers.

5.3 Renewal and Replacement Plan

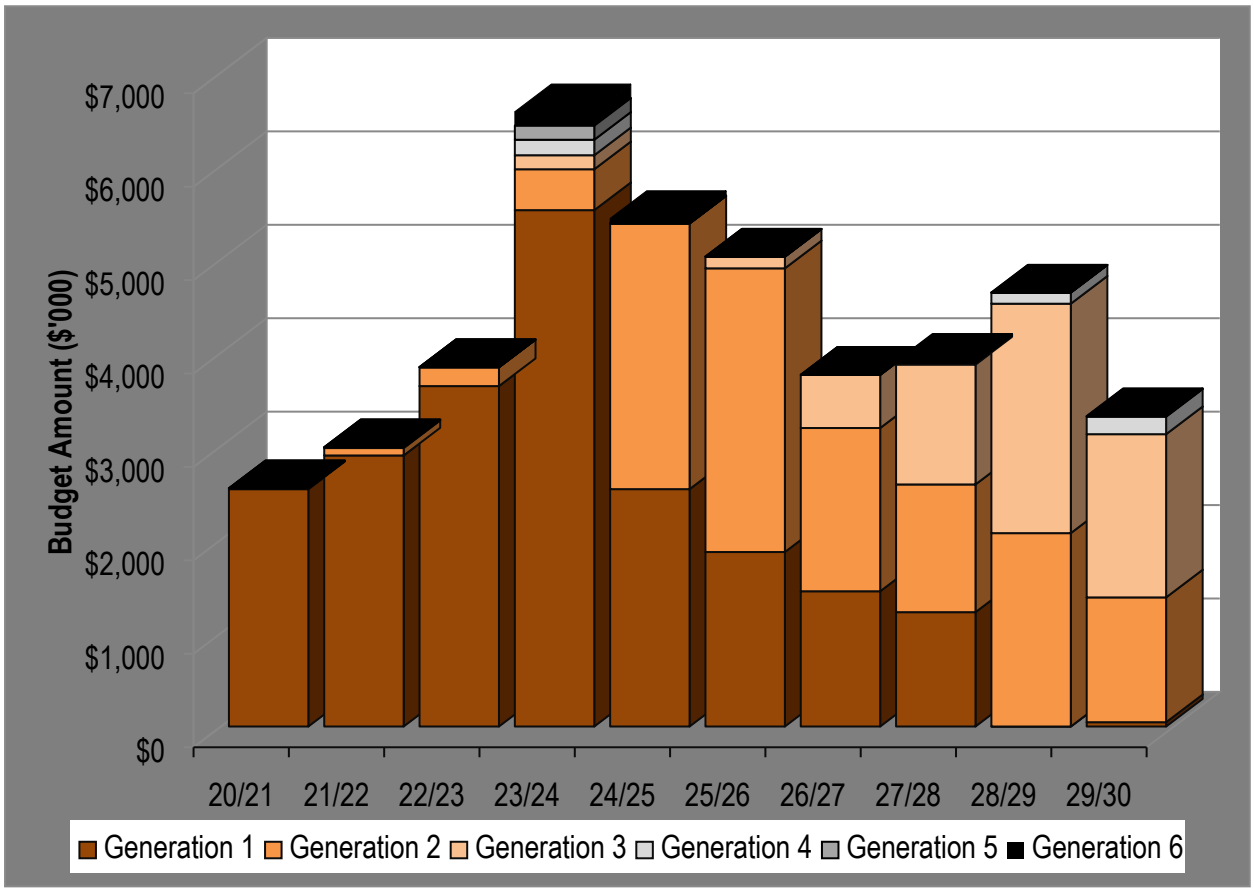
Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential.

Assets requiring renewal are identified by the changeover period as shown previously in Table 5.1.2. The following graph shows the projected renewals for the next 10 years. Due

to the short life of fleet and plant assets a number of assets may be due for renewal several times during the next 10 year period. These are shown as generation 1, 2, etc.

The projected 10 Year Renewals program is detailed in Appendix C. Renewals are incorporated into the City's capital works program. This is further discussed in Section 6.2.

Graph 5.3 Projected Renewals



5.4 New and Upgrade Plan

New assets and the upgrade of existing assets are identified from the Workforce Plan 2016/17 - 2021/22 and the Strategic Community Plan 2020 - 2030.

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs.

The projected 5 Year New and Upgrade program is detailed in Appendix B.

5.5 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal due to renewal are shown in Table 5.5.

Table 5.5 Assets identified for Disposal

Asset Category	Reason for Disposal	Expected Trade-in	Timing
Various	Trade-in / Renewed	$769,143	**2020/21**
Various	Trade-in / Renewed	$900,086	**2021/22**
Various	Trade-in / Renewed	$1,336,004	**2022/23**
Various	Trade-in / Renewed	$2,153,693	**2023/24**
Various	Trade-in / Renewed	$1,668,899	**2024/25**
Various	Trade-in / Renewed	$1,503,624	**2025/26**
Various	Trade-in / Renewed	$1,248,891	**2026/27**
Various	Trade-in / Renewed	$1,537,262	**2027/28**
Various	Trade-in / Renewed	$1,590,869	**2028/29**
Various	Trade-in / Renewal	$1,143,779	**2029/30**
	TOTAL – 10 YRS	**$13,852,250**	

6. Financial Analysis

The Financial Analysis section of this report provides the recommended financial forecasts for the next 10 years. This section brings together the various types of expenditure described throughout the previous sections of the AMP and provides recommended budgets for Council to achieve the appropriate level of service through Municipal funding.

6.1 Financial Statements and Projections

From the financial asset register, the value of assets as covered by this asset management plan are summarised in Table 6.1.1 Current Replacement Cost and Depreciation. The current replacement cost, fair value (also known as written down value or depreciated replacement cost), depreciation and the annual depreciation values are shown.

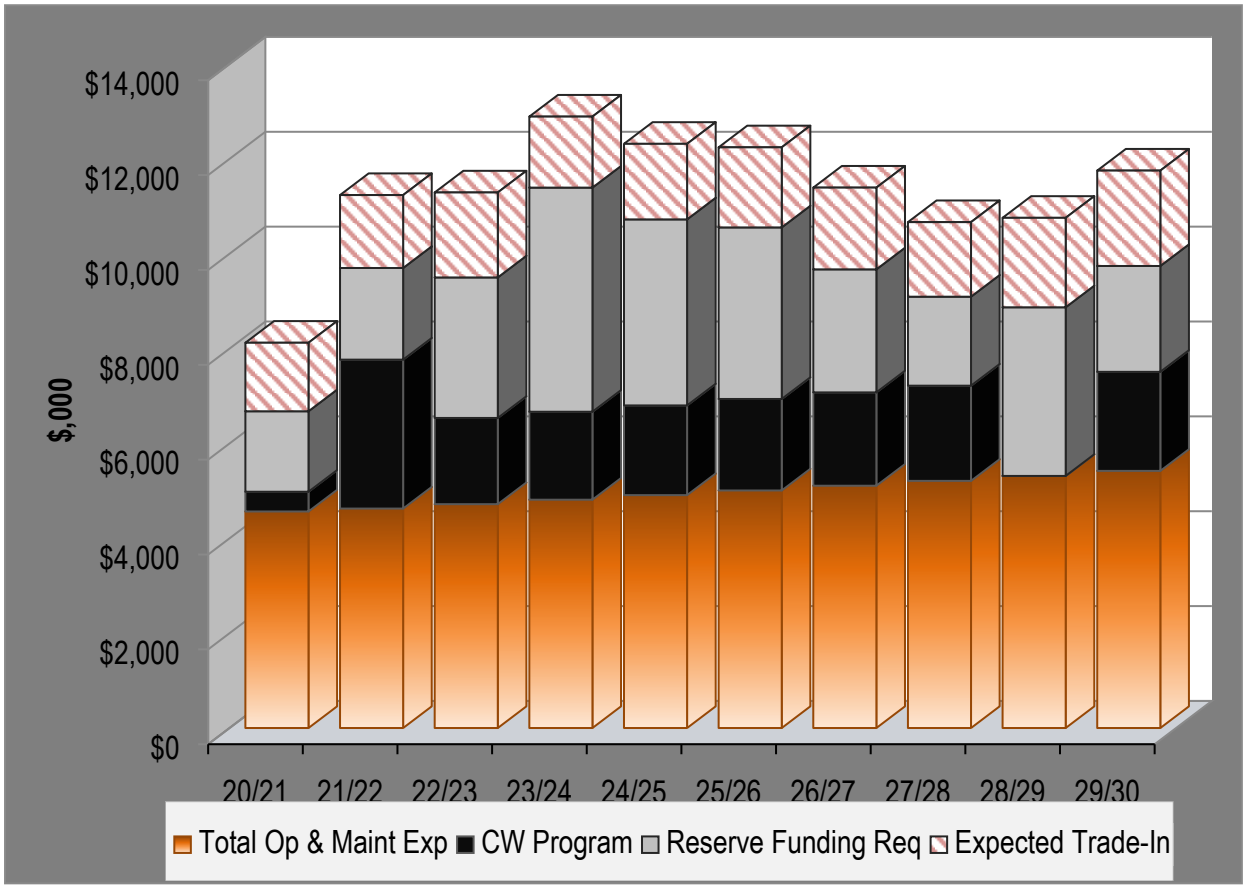
Table 6.1.1 Current Replacement Cost and Depreciation

Asset Category	Asset Type	Current Replacement Cost	Fair Value	Annual Depreciation Expense
Light Fleet	Sedans & Wagons	$1,457,811	$1,035,638	$248,982
	Utes & Vans	$2,552,818	$1,706,335	$412,897
	Total Light Fleet	**$4,010,629**	**$2,741,972**	**$661,879**
Major Plant	Buses	$926,714	$597,760	$115,839
	Loaders & Backhoes	$3,757,994	$1,622,457	$587,674
	Tractors & RO Mowers	$606,191	$327,848	$180,541
	Trucks	$14,172,313	$6,789,221	$2,490,364
	Total Major Plant	**$19,463,214**	**$9,337,285**	**$3,374,418**
Minor Plant	Min Plant & Machinery	$302,052	$161,341	$36,757
	Trailers & Caravans	$612,430	$139,461	$61,243
	Total Minor Plant	**$914,483**	**$300,802**	**$98,000**
TOTAL ALL FLEET		**$24,388,325**	**$12,380,060**	**$4,134,296**

The financial projections for the next 10 years are shown in Graph 6.1.1 for forecasted operating (operations and maintenance), capital expenditure (new and upgrade assets) and reserve funding required.

The funding required is based on the full expected trade-in amount being achieved. The expected trade-in value has been shown to represent the full funding figure that may be required if no trade-in is made.

Graph 6.1.1 Forecast Operating and Capital Expenditure



All projection figures include a 2% CPI increase per year forward.

Table and Graph 6.1.2 detail the 10 year renewals and reserve funding requirement based on the anticipated trade-in value. Figures are based on a 2019 dollar value and 2% CPI increase applied. The detailed 10 year renewal plan is available in Appendix C.

Table 6.1.2 Projected renewals and budget allocation for Fleet & Plant Assets

Year	Renewals by CRC (ex GST)	Renewals Budget Allocation	Expected Trade-in	Reserve Funding Required	Reserve Funding inc. 2%CPI
2020-21	$2,549,193	$2,466,002	$769,143	$1,696,859	$1,730,796
2021-22	$2,989,054	$2,832,240	$900,086	$1,932,154	$2,010,214
2022-23	$3,846,435	$4,298,502	$1,336,004	$2,962,498	$3,143,827
2023-24	$6,580,607	$6,879,439	$2,153,693	$4,725,746	$5,115,300
2024-25	$5,437,992	$5,591,165	$1,668,899	$3,922,266	$4,330,498
2025-26	$5,029,825	$5,120,622	$1,503,624	$3,616,998	$4,073,327
2026-27	$3,764,146	$3,843,001	$1,248,891	$2,594,110	$2,979,816
2027-28	$3,904,931	$3,413,471	$1,537,262	$1,876,209	$2,198,278
2028-29	$4,644,783	$5,146,501	$1,590,869	$3,555,632	$4,249,310
2029-30	$3,323,012	$3,375,795	$1,143,779	$2,232,016	$2,720,815
TOTAL	**$42,069,978**	**$42,966,738**	**$13,852,250**	**$29,114,488**	**$32,552,181**

Graph 6.1.2 Projected Renewals and Annual Depreciation

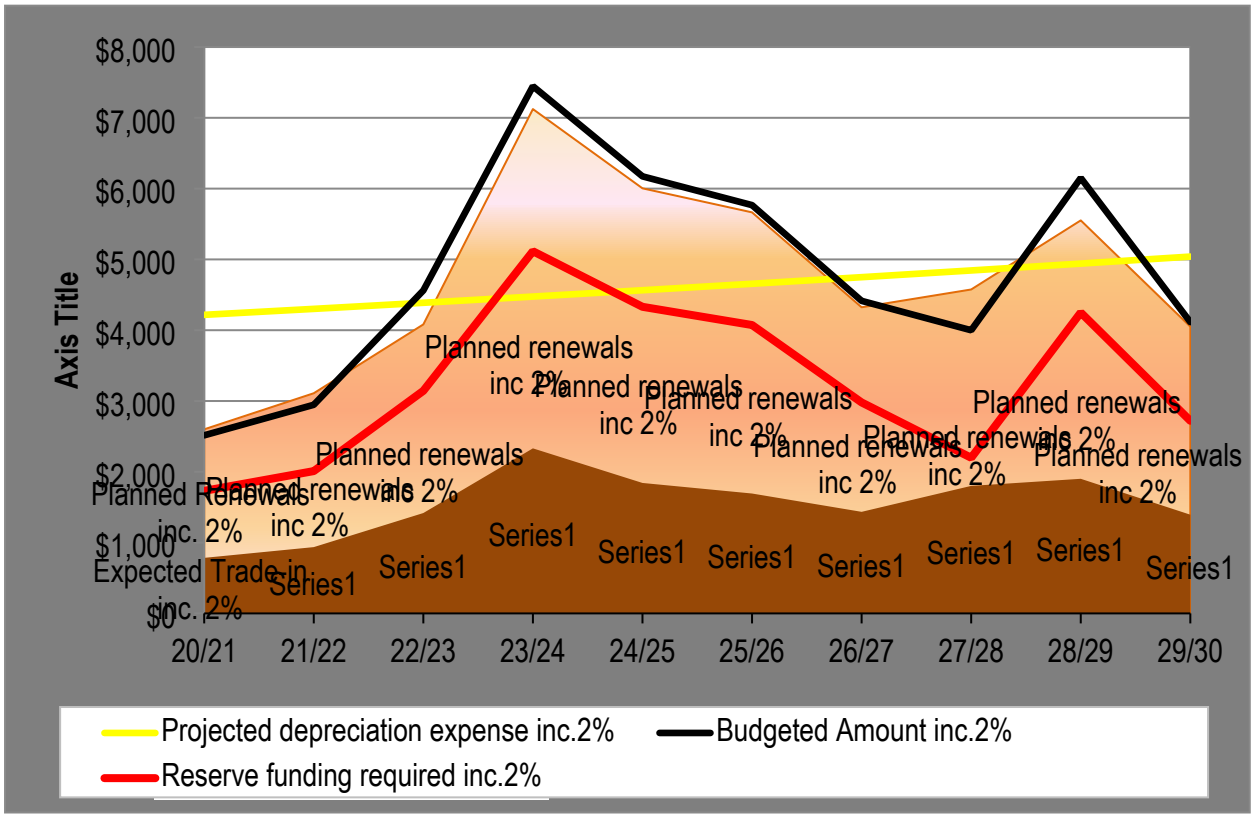


Table 6.1.3 Light Fleet - Projected renewals and budget allocation

Year	Renewals by CRC (ex GST)	Renewals Budget Allocation	Expected Trade-in	Reserve Funding Required	Reserve Funding inc. 2%CPI
2020-21	$187,560	$187,000	$95,869	$91,131	$92,954
2021-22	$1,083,322	$708,000	$369,946	$338,054	$351,711
2022-23	$991,881	$1,178,501	$505,803	$672,698	$713,872
2023-24	$1,116,740	$1,162,000	$562,179	$599,821	$649,265
2024-25	$1,847,143	$1,556,000	$763,217	$792,783	$875,296
2025-26	$1,017,834	$1,210,501	$516,185	$694,316	$781,913
2026-27	$1,092,052	$1,121,000	$548,601	$572,399	$657,507
2027-28	$1,862,428	$1,561,000	$773,540	$787,460	$922,635
2028-29	$991,881	$1,178,501	$505,803	$672,698	$803,936
2029-30	$1,118,005	$1,153,000	$558,982	$594,018	$724,105
TOTAL	**$14,201,470**	**$13,740,004**	**$5,200,125**	**$7,241,378**	**$7,999,195**

Table 6.1.4 Major Plant- Projected renewals and budget allocation

Year	Renewals by CRC (ex GST)	Renewals Budget Allocation	Expected Trade-in	Reserve Funding Required	Reserve Funding inc. 2%CPI
2020-21	$2,306,506	$2,209,001	$668,984	$1,540,017	$1,570,817
2021-22	$1,803,953	$1,917,240	$518,588	$1,398,652	$1,455,158
2022-23	$2,742,172	$2,975,000	$818,151	$2,156,849	$2,288,866
2023-24	$5,218,805	$5,432,939	$1,580,572	$3,852,367	$4,169,926
2024-25	$3,464,605	$3,839,665	$892,079	$2,947,586	$3,254,374
2025-26	$3,895,718	$3,756,121	$977,558	$2,778,563	$3,129,114
2026-27	$2,631,837	$2,670,001	$692,067	$1,977,934	$2,272,024
2027-28	$1,937,456	$1,740,470	$752,008	$988,462	$1,158,141
2028-29	$3,613,264	$3,883,000	$1,076,653	$2,806,347	$3,353,845
2029-30	$2,095,151	$2,129,295	$580,010	$1,549,285	$1,888,569
TOTAL	**$29,709,467**	**$30,552,732**	**$8,556,669**	**$21,996,063**	**$24,540,834**

Table 6.1.5 Minor Plant & Machinery - Projected renewals and budget allocation

Year	Renewals by CRC (ex GST)	Renewals Budget Allocation	Expected Trade-in	Reserve Funding Required	Reserve Funding inc. 2%CPI
2020-21	$55,127	$70,001	$4,290	$65,711	$67,025
2021-22	$101,779	$207,000	$11,552	$195,448	$203,344
2022-23	$112,382	$145,001	$12,050	$132,951	$141,089
2023-24	$245,062	$284,500	$10,942	$273,558	$296,108
2024-25	$126,244	$195,500	$13,604	$181,896	$200,828
2025-26	$116,273	$154,000	$9,882	$144,118	$162,300
2026-27	$40,258	$52,000	$8,224	$43,777	$50,285
2027-28	$105,047	$112,001	$11,715	$100,286	$117,501
2028-29	$39,638	$85,000	$8,413	$76,587	$91,529
2029-30	$109,856	$93,500	$4,787	$88,713	$108,141
TOTAL	**$1,317,120**	**$1,758,003**	**$120,354**	**$1,637,649**	**$1,772,754**

6.2 Funding Strategy

Projected expenditure identified in Section 6.1 is to be funded from the City's capital budgets. The funding strategy is detailed in the City's Long Term Financial Plan.

In order to provide effective management of the fleet and plant infrastructure asset base it is imperative that LTFP funding strategies are adequate and timely to support asset renewal projections and new projects outlined within the FLAMP.

6.3 Sustainability of Service Delivery

There are three key performance indicators for financial sustainability as recommended in the Department of Local Government (LG) Asset Management National Framework and Guidelines that have been considered in the analysis of the fleet and plant Infrastructure financial data.

The aim of the Framework is to enhance the sustainable management of Local Government assets by encouraging 'whole of life' and 'whole of organisation' approaches and the effective identification and management of risks associated with the use of the assets.

6.3.1 Asset Consumption Ratio (ACR)

- This ratio shows the written down current value of the City's depreciable assets relative to their 'as new' value in up to date prices.
- These values are calculated by dividing the fair value by the current replacement cost. These figures are shown below.

Asset Category	Consumption Ratio 2018-19	Standard Achieved
Light Fleet	68%	Standard is Improving
Major Plant	48%	Standard is Not Met
Minor Plant	33%	Standard is Not Met
ALL ASSETS	**51%**	**Standard is Met**

The target ratio should be between 50% and 75%. A ratio of less than 50% indicates a rapid deterioration of the asset base, whilst a ratio greater than 75% may indicate an over investment in the asset base.

Integrated Planning and Reporting Advisory Standard KPI targets are outlined below.

Standard is not met if ratio data cannot be identified or ratio is less than 50%.
Standard is met if ratio data can be identified and ratio is 50% or greater.
Standard is improving if this ratio is between 60% and 75%.

6.3.2 Asset Sustainability Ratio (ASR)

- This ratio indicates whether assets are being replaced or renewed at the same rate that the overall asset stock is wearing out.
- It is calculated by dividing the annual capital expenditure spent on replacements (reserve funding required) by the annual depreciation expense. If capital expenditure on renewing or replacing assets is at least equal to depreciation on average over time, then the value of the existing stock will be maintained. If capital expenditure on existing assets is less than depreciation then underspending on replacement of assets will occur and this is likely to result in additional maintenance costs for assets that have exceeded their useful life that may exceed the cost of renewal or replacement.
- This ratio can only be measured accurately if an assessment is made of the total amount spent on capital renewal and replacement. The City does not presently undertake an accurate breakdown of its upgrade expenditure and the portion of this that would be replacement is not known and has therefore not been considered. A breakdown of upgrade expenditure is part of the improvement strategy.

The target ratio should be between 90% - 110%. The forecast asset sustainability ratios shown below have been calculated on an accumulative basis.

Forecast Asset Sustainability Ratio %										
Asset	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Light Fleet	22	32	49	58	68	73	75	80	82	83
Major Plant	34	37	43	58	63	65	65	61	63	61
Minor Plant	68	112	118	150	156	155	141	137	131	127
ALL	**33**	**38**	**46**	**60**	**66**	**69**	**68**	**66**	**68**	**66**

The ratios for the light fleet and major plant indicate that the annual expenditure is adequate and that overall the ASR standard is not met.

Integrated Planning and Reporting Advisory Standard KPI targets are outlined below.

Standard is not met if ratio data cannot be identified or ratio is less than 90%.

Standard is met if ratio data can be calculated and ratio is 90% or greater.

Standard is improving if this ratio is between 90% and 110%

6.3.3 Asset Renewal Funding Ratio (ARFR)

- This is an indicator as to the ability of the City to fund the projected asset renewals and replacements in the future and therefore continue to provide existing levels of service, without additional operating income or reductions in operating expenses, or an increase in net financial liabilities above that currently projected.

- The ratio is calculated by dividing the planned capital expenditure (from the long term financial plan) on renewals over the next 10 years by the required (projected) capital expenditure on renewals over the same period.

- The standard is met if the ratio is between 75% and 95%.

The forecast asset renewal funding ratios shown below have been calculated on an accumulative basis.

Asset	Forecast Asset Renewal Funding Ratio %									
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Light Fleet	89	45	54	54	50	53	53	51	52	53
Major Plant	65	70	73	73	76	75	75	73	74	74
Minor Plant	120	154	142	129	132	131	130	126	128	124
ALL	**69**	**67**	**71**	**71**	**71**	**71**	**71**	**69**	**70**	**69**

The target ratio should be between 95% and 105% indicates that adequate provision/ expenditure is being made for the *future* renewal and replacement of assets. Overall the standard is improving.

Integrated Planning and Reporting Advisory Standard KPI targets are outlined below.

Standard is not met if ratio data cannot be identified or ratio is less than 75%

Standard is met if ratio data can be identified and ratio is between 75% and 95%.

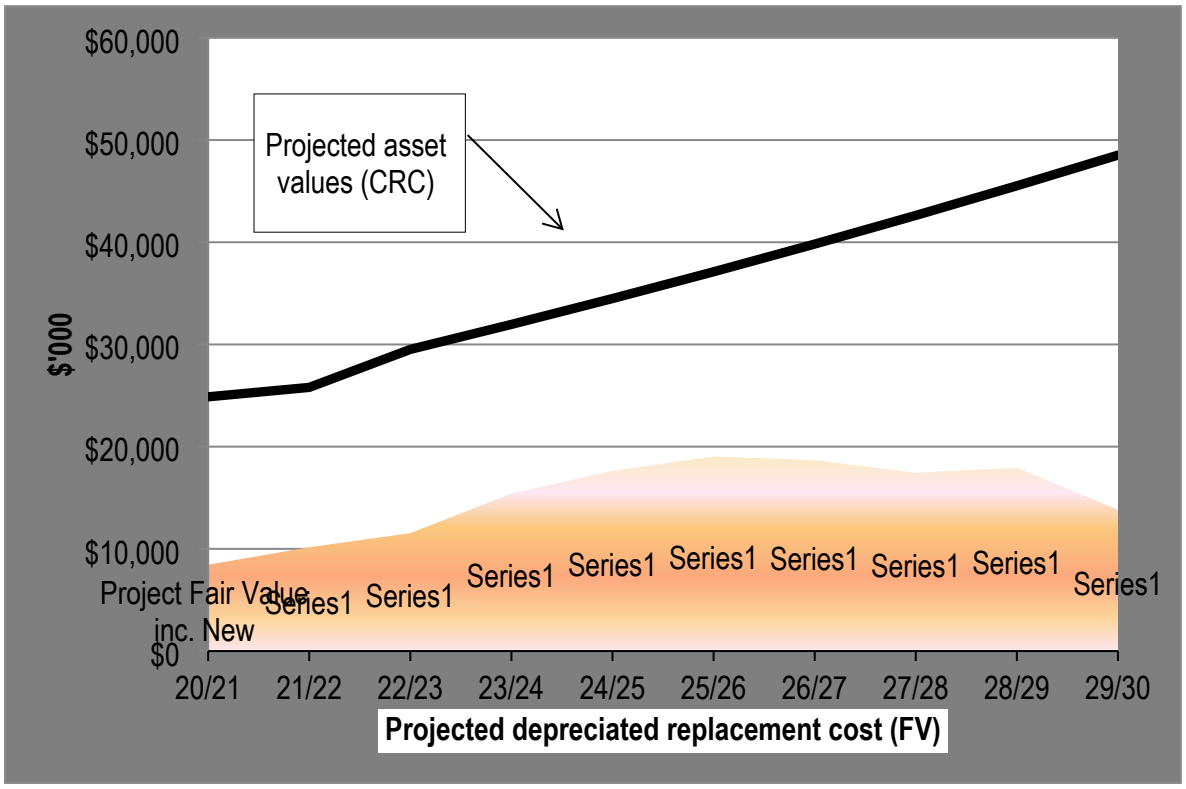
Standard is improving if this ratio is between 95% and 105% and the ASR falls within the range 90% to 110% and ACR falls within the range of 50% to 75%.

6.4 Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the asset stock from acquisition by Council.

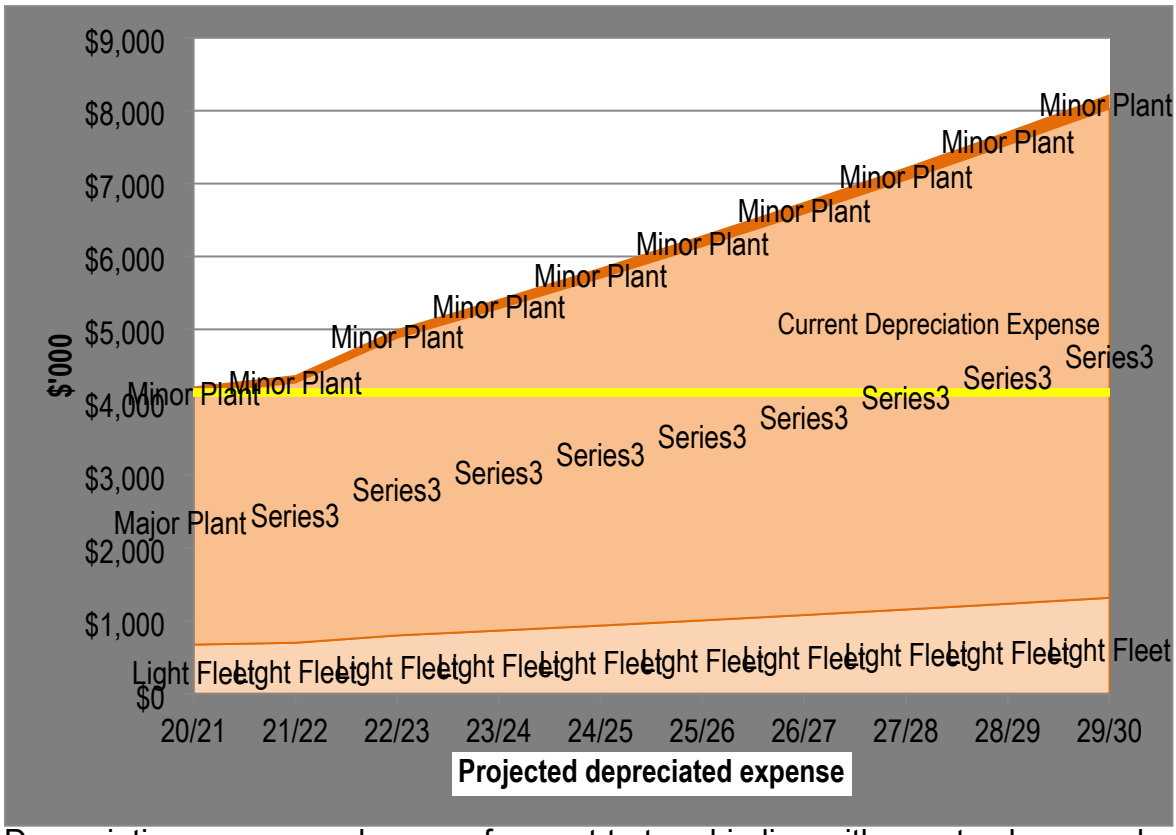
Graph 6.4.1 shows the projected replacement cost / asset values over the next 10 years and the depreciated replacement cost also known as the Fair Value (FV) is the current replacement cost less accumulated depreciation. These figures include the projected growth and capital upgrade / new as mentioned in section 6.1.

Graph 6.4.1 Projected Aset Values (CRC) & Fair Value (FV)



The fair value will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets .

Graph 6.4.2 Projected Annual Depreciation Expense



Depreciation expense values are forecast to trend in line with asset values as shown in the Graph 6.4.2. The yellow highlighted line provides the current depreciation expense note that all costs are shown in current 2019/20 dollar values and a 2% CPI increase per year forward.

6.5 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan are:

- The data supplied was as accurate as possible at the time of compilation of this asset management plan.
- The breakdown of the actual reactive, planned and operational expenditure is considered accurate.

7. Asset Management Practices

7.1 Accounting/Financial Systems

7.1.1 Summary of Accounting & Financial Systems

Technology One Financials version 11.09.19.011

7.1.2 Accountabilities and Responsibilities for Financial System

Financial Services – for the accounts and costing methodologies

7.1.3 Accounting Standards / Regulations / Guidelines

- Australian Accounting Standards including:
  - AASB116 - Property, Plant and Equipment
  - AASB13 Fair Value Measurement
  - AASB136 - Impairment of Assets
  - AASB 140 Investment Property
  - AASB 5 Non-current Assets Held for Sale and Discontinued Operations
  - The Australian Property Institute's practice standards
- Local Government Act 1995
- Local Government (Financial Management) Regulations 1996
- Local Government (Functions & General) Regulations 1996

7.2 Asset Management Information Systems (EAM)

7.2.1 Summary of Asset Management System

Technology One Enterprise Asset Management version 11.09.19.011

Technology One Intramaps 8.1

7.2.2 Summary of how the Enterprise Asset Management System matches the Accounting / Financial system

The operational asset register within the Enterprise Asset Management system acts as the master asset dataset for determining renewal projections and future refurbishment.

The financial asset register with Financials system acts as the master for Asset Valuations and calculating depreciation.

7.2.3 Accountabilities and Responsibilities for AM System(s)

Project & Asset Services is accountable and responsible for the EAM system, with other service areas assisting with the currency and maintenance of the data sets within the system databases.

7.2.4 Changes to the Asset Management Systems resulting from the AMP

All proposed/agreed system changes will be documented in Section 8 Plan Improvement and Monitoring.

7.3 Information Flow Requirements and Processes

The key information flows *into* this asset management plan are:

- The asset register data on size, age, condition, value and remaining life of the Fleet & Plant;
- The unit rates for categories of work/material;
- The adopted service levels;
- Projections of various factors affecting future demand for services;
- Correlations between maintenance and renewal, including decay models; and
- Data on new assets acquired by council.

The key information flows *from* this asset management plan are:

- The assumed Works Program and trends;
- The resulting budget, valuation and depreciation projections; and
- The useful life analysis.

These will impact the Long Term Financial Plan, Strategic Community Plan, annual budget and departmental business plans and budgets.

7.4 Standards and Guidelines

Asset Management Policy Statement (SC 39) 2017

8. Plan Improvement and Monitoring

8.1 Performance Measures

The effectiveness of the asset management plan can be measured in the following ways:

- The degree to which the required cash flows identified in this asset management plan are incorporated into council's Long Term Financial Plan and Strategic Community Plan,
- The degree to which 1-5 year detailed works programs, budgets, business plans and organisational structures take into account the 'global' works program trends provided by the asset management plan, and
- The degree to which existing and projected service levels and consequences, risks and residual risks are incorporated into Council's plans.

8.2 Improvement Strategy

The asset management improvement strategy generated from the Fleet & Plant Infrastructure asset management plan is shown in Table 8.2.1.

Table 8.2.1 Fleet & Plant Improvement Strategy from 2014– 2017 FLAMP

Task No	Task	Responsibility	Resources Required	Status
1	Asset reports • System review gap • Redesign maintenance schedules • Review estimated hours • Link budget allocation to service levels	Project & Asset Services Facility Services	Internal Expertise	Completed
2	Update risk register	Facility Services	Internal Expertise	Completed
3	Improve future planning and budgets of the life-cycle costs Technology One system capturing actuals	Project & Asset Services Finance Services	Internal Expertise	Completed
4	Vehicle servicing labels to improve efficiencies of values	Project & Asset Services Facility Services	Internal Expertise	Completed

The asset management improvement plan generated from this asset management plan is shown in table 8.2.2.

Table 8.2.2 Improvement Strategy 2020 - 2024

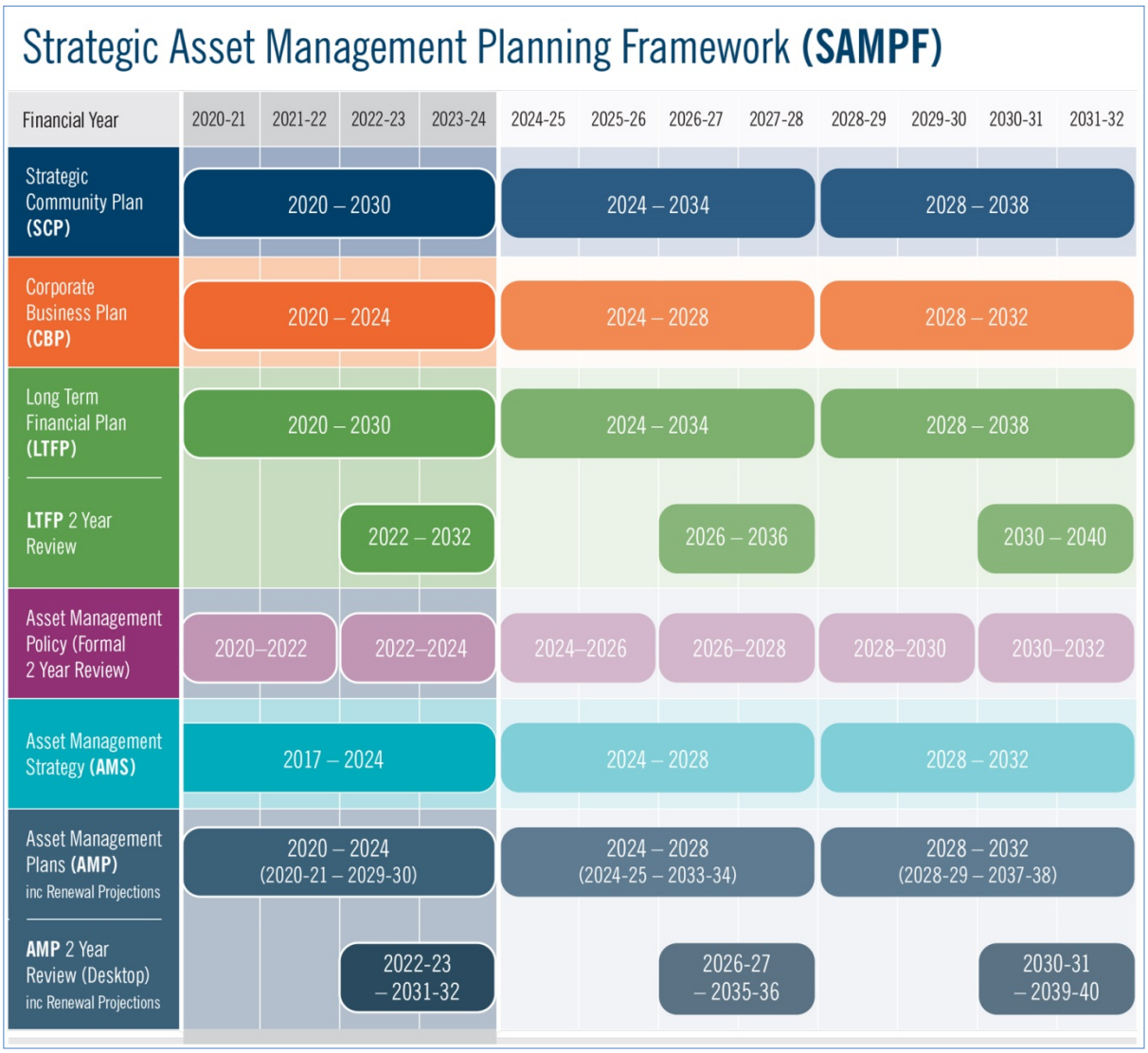
Task No	Task	Responsibility	Resources Required	Timeline
1	Review current status of 10 Year Replacement program within Tech One	Project & Asset Services	Internal Expertise	22/23
2	Remove usage of Excel spreadsheet in line with internal processes	Project & Asset Services Facility Services	Internal Expertise	22/23
3	Improve AMP to include financial data surrounding the electric car and new electric waste vehicle	Project & Asset Services Facility Services	Internal Expertise	23/24

8.3 Monitoring and Review Procedures

The FLAMP forms part of the City's Strategic Asset Management Planning Framework (SAMPF), covers four financial years 2020-21 to 2023-24 and acts as an informing strategy to the City's Corporate Planning Framework.

Future iterations of the FLAMP will be developed every 4 years and be subject to a 2 year desktop review. The FLAMP review will focus on core elements required by the LTFP, for example asset valuations, growth projections, financial analysis including operating, sustainability ratios and 10 year renewals. This will ensure that future revisions of the LTFP will be derived from a structured AMP development cycle which has received Executive and or Council approval, increasing confidence and integration of asset management data and methodologies into the City's long term financial planning.

The following diagram provides a visual representation and timeline of the Strategic Asset Planning Frameworks plans and strategies.



The formalisation and alignment of the City's SAMPF (Asset Management Policy, Strategy and AMP's) within the Integrated Corporate Planning Framework reflects the City's increasing maturity and recognises the importance of Asset Management in supporting the City in delivering long term financial sustainability of services and capital asset renewal.

Supported by the relevant business area and the Asset Management Planning and System Sections of the Project & Asset Service Unit, the Project & Asset Manager has overall responsibility and management for each of the Improvement Strategies identified within section 8 of the FLAMP.

References

City of Cockburn – Asset Management Strategy 2017 – 2024

City of Cockburn – Strategic Community Plan 2020 – 2030

City of Cockburn – Master 10 Year Replacement Program

City of Cockburn – Long Term Financial Plan 2020-2021 to 2029-2030

City of Cockburn – Management Budget 2020 - 2021

City of Cockburn – Enterprise Risk Management

City of Cockburn – Workforce Plan 2016/17 – 2021/22

City of Cockburn – Population forecast - http://forecast2.id.com.au/Default.aspx?id=349&pg=5000

IPWEA, 2011, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australia, Sydney, www.ipwea.org.au

Government of Western Australia, Department of The Premier and Cabinet – Western Australian Legislation – Acts in force

The Local Government and Municipal Knowledge Base – LGAM Knowledge Base

DVC, 2006, 'Asset Investment Guidelines', 'Glossary', Department for Victorian Communities, Local Government Victoria, Melbourne, http://www.dvc.vic.gov.au/web20/dvclgv.nsf/allDocs/RWP1C79EC4A7225CD2FCA257170003259F6?OpenDocument

Local Government of Western Australia – Asset Management Framework and Guidelines

IPWEA, 2006, 'International Infrastructure Management Manual'

Appendices

Appendix A Legislative Requirements

Legislation	Requirement
Local Government Act 1996 LG (Miscellaneous Provisions) Act 1960 (WA) LG Regulations 2008	Provides for a system of Local Government by describing the functions of and providing a framework for the administration and financial management of Local Governments.
Road Traffic Act 1974 Road Traffic (Vehicle Standards) Regulations 2002	All motor vehicles used on public roads must be licensed unless exempted by the Act.
Motor Vehicle Standards Act 1989	The objects of this Act include the following — (a) to achieve uniform vehicle standards to apply to new vehicles when they begin to be used in transport in Australia; and (b) to regulate the first supply to the market of used imported vehicles.
Disability Services Act 1993 (WA)	Is to ensure that services are provided and funded in conformity with the Act
Occupational Safety and Health Act 1984 (WA). OSH Regulations 1996	Provides for the promotion, coordination, administration and enforcement of Safety and Health in WA. Places emphasis on the prevention of accidents and injury.
Australian Standards	Standards are published documents setting out specifications and procedures designed to ensure products, services and systems are safe, reliable and consistently perform the way they were intended to. They establish a common language which defines quality and safety criteria.
Emergency Management Act, 2005 (WA)	Requires lifeline utilities to function at the fullest possible extent during and after an emergency and to have plans for such functioning (business continuity plans)

Appendix B Preliminary 5 Year Capital Works New Fleet

Asset Category	Plant Description	Budget Amount	+ 2% CPI
Major Plant	Mitsubishi Canter Truck	$90,000	
Major Plant	Kubota Mower	$28,000	
Major Plant	Kubota Mower	$28,000	
Major Plant	Massey Ferguson MF 5709 Cab Tractor	$75,000	
Major Plant	Trimax 493 Pegasus 5000	$65,000	
Minor Plant	Mower Trailer	$35,000	
Light Fleet	Mazda Sedan	$29,000	
Light Fleet	Mitsubishi Triton Dual Cab	$29,000	
Light Fleet	Hyundai I30 Sedan	$29,000	
	Total 2020/21	**$408,000**	**$416,160**
Major Plant	Mitsubishi Canter Truck	$90,000	
Major Plant	Mitsubishi Canter Truck	$90,000	
Major Plant	Hino Waste Truck	$380,000	
Major Plant	Hino Waste Truck	$380,000	
Major Plant	Hino Waste Truck	$380,000	
Major Plant	Hino Waste Truck	$380,000	
Major Plant	Hino Waste Truck	$380,000	
Major Plant	Low Profile Rear Loaders	$220,000	
Major Plant	Low Profile Rear Loaders	$220,000	
Major Plant	Low Profile Rear Loaders	$220,000	
Major Plant	Low Profile Rear Loaders	$220,000	
Light Fleet	Mitsubishi Triton Dual Cab	$29,000	
Light Fleet	Hyundai I30	$29,000	
	Total 2021/22	**$3,018,000**	**$3,139,927**
	Average Per Year Based On Above Figures	$1,713,000	
	Total 2022/23	**$1,713,000**	**$1,817,849**
	Total 2023/24	**$1,713,000**	**$1,854,206**
	Total 2024/25	**$1,713,000**	**$1,891,290**

Appendix C Preliminary 10 Year Renewal Program

Asset No.	Asset Type	Plant Description	Budget	Trade-in	Reserve Required
2116	Sedans and Wagons	Nissan Qashqai TL	$33,000	$17,998	$15,002
2226	Sedans and Wagons	Mazda 6 Sport	$33,000	$16,017	$16,983
2328	Sedans and Wagons	Nissan Xtrail TS	$29,000	$15,575	$13,425
2335	Sedans and Wagons	Hyundai i30 Active X	$33,000	$12,662	$20,338
2507	Sedans and Wagons	Mazda 6 Sports	$29,000	$15,798	$13,202
2617	Sedans and Wagons	Hyundai Accent	$29,000	$8,044	$20,956
5434	Sedans and Wagons	VolkswagenTiguan	$34,000	$18,354	$15,646
5462	Sedans and Wagons	Mazda 6 Sports	$33,000	$15,529	$17,471
5551	Sedans and Wagons	Isuzu MUX LSU	$57,000	$25,441	$31,559
5561	Sedans and Wagons	Nissan X-trail ST-L	$34,000	$18,035	$15,966
2564	Utes and Vans	Mitsubishi Triton Utility	$26,000	$14,200	$11,800
2605	Utes and Vans	Mitsubishi Triton	$24,000	$8,756	$15,244
2666	Utes and Vans	Mitsubishi Triton	$23,000	$8,757	$14,243
2676	Utes and Vans	Mitsubishi Triton	$23,000	$8,869	$14,131
2866	Utes and Vans	Mitsubishi Triton	$29,000	$13,943	$15,057
2876	Utes and Vans	Isuzu D-Max	$50,000	$18,400	$31,600
2883	Utes and Vans	Isuzu	$80,000	$120,613	$40,613
5522	Utes and Vans	Mitsubishi Triton	$29,000	$12,957	$16,043
2522	Utes and Vans	Toyota Hilux	$80,000	$20,000	$60,000
		LIGHT Total	**$708,000**	**$369,946**	**$338,054**
7821	Loaders and Backhoes	Articulated Dump Truck – WesTrac	$250,000	$85,976	$164,024
1025	Tractors & RO Mowers	Kubota	$28,000	$5,560	$22,440
7084	Trucks	Mitsubishi Fuso Canter	$85,000	$36,965	$48,035
7162	Trucks	Mitsubishi Fuso Canter	$85,000	$39,485	$45,515
7284	Trucks	Mitsubishi Fuso Canter	$85,000	$39,375	$45,625
7322	Trucks	Mitsubishi Canter	$85,000	$38,595	$46,405
7333	Trucks	Mitsubishi Fuso Canter	$90,000	$39,445	$50,555
7483	Trucks	Hino Recycle	$385,000	$82,162	$302,838
7494	Trucks	Hino Waste	$385,000	$73,247	$311,753
7524	Trucks	Hino Waste	$369,240	$73,247	$295,993
7651	Trucks	Depot Forklift	$40,000	$2,550	$37,450
9031	Trucks	Depot Forklift AT	$30,000	$1,980	$28,020
		MAJOR Total	**$1,917,240**	**$518,588**	**$1,398,652**
6001	Minor Plant and Machinery	Canopy-Bull	$11,000	$2,692	$8,309
6289	Minor Plant and Machinery	Capsule-Mitsubishi	$12,500	$148	$12,352
6522	Minor Plant and Machinery	Canopy-Bullbody	$11,000	$2,691	$8,309
6551	Minor Plant and Machinery	Canopy-Bullbody	$15,000	$3,102	$11,898

Asset No.	Asset Type	Plant Description	Budget	Trade-in	Reserve Required
6286	Minor Plant and Machinery	Cage-Bull	$12,500	$420	$12,080
3062	Trailers and Caravan	John Papas	$30,000	$250	$29,750
3072	Trailers and Caravan	John Papas	$30,000	$250	$29,750
9271	Trailers and Caravan	I-Mop	$10,000	$0	$10,000
3181	Trailers and Caravan	Papas	$10,000	$25	$9,975
4971	Trailers and Caravan	John Papas	$30,000	$270	$29,730
6361	Trailers and Caravan	P&G	$35,000	$1,704	$33,296
		MINOR Total	**$207,000**	**$11,552**	**$195,448**
		TOTAL YEAR 19/20	**$2,832,240**	**$900,086**	**$1,932,154**
2067	Sedans and Wagons	Kia Sorento Si	$37,000	$20,125	$16,875
2096	Sedans and Wagons	Nissan Xtrail ST-L	$33,000	$17,797	$15,203
2107	Sedans and Wagons	Subaru Outback 2.0D	$34,000	$18,766	$15,234
2246	Sedans and Wagons	Subaru Outback 2.0D	$34,000	$18,854	$15,146
2316	Sedans and Wagons	Nissan Xtrail ST-L	$33,000	$18,079	$14,931
2487	Sedans and Wagons	Subaru Outback	$33,000	$18,069	$14,931
2496	Sedans and Wagons	Nissan Xtrail ST	$26,000	$12,867	$13,133
2536	Sedans and Wagons	Nissan Xtrail ST	$26,000	$12,608	$13,392
2807	Sedans and Wagons	Nissan X-trail ST-L	$34,000	$17,651	$16,349
4264	Sedans and Wagons	Ford Focus Hatchback	$29,000	$15,916	$13,084
5043	Sedans and Wagons	Kia Sportage Sli Wagon	$34,000	$18,367	$15,633
5282	Sedans and Wagons	Hyundai i30 Active CRDi Hatch	$29,000	$11,546	$17,454
5313	Sedans and Wagons	Mazda 6 Sports Sedan	$29,000	$13,115	$15,885
5403	Sedans and Wagons	Nissan Xtrail Wagon	$34,000	$18,476	$15,524
5413	Sedans and Wagons	Honda CR-V VTI-L 2WD Wagon	$37,000	$20,225	$16,775
7951	Sedans and Wagons	Hyundai i30 Hatchback	$29,000	$10,600	$18,400
7981	Sedans and Wagons	Hyundai i30 Active CRDi Hatch	$29,000	$10,501	$18,499
2307	Utes and Vans	Mitsubishi Triton GLX Ute	$29,000	$15,586	$13,414
2345	Utes and Vans	Mitsubishi Triton Ute	$29,000	$14,609	$14,391
2417	Utes and Vans	Mitsubishi Triton GLX Utility	$29,000	$14,632	$14,368
2437	Utes and Vans	Mitsubishi Triton Utility	$29,000	$14,052	$14,948
2574	Utes and Vans	Isuzu D-Max Utility	$42,000	$20,016	$21,984
2596	Utes and Vans	Mitsubishi Triton Cab Chassis	$29,000	$11,991	$17,009
2446	Utes and Vans	Ford Ranger	$35,000	$17,618	$17,382
2895	Utes and Vans	Ford Ranger	$80,000	$11,104	$68,896
2783	Utes and Vans	Toyota	$80,000	$20,000	$60,000
2655	Utes and Vans	Mitsubishi Triton Cab Chassis	$23,000	$9,119	$13,881
2796	Utes and Vans	Mitsubishi Triton GLX Utility	$29,000	$14,050	$14,950
2856	Utes and Vans	Isuzu D-Max Utility	$50,000	$18,414	$31,586
4254	Utes and Vans	Mitsubishi Triton GLX Ute	$35,000	$17,610	$17,390
5482	Utes and Vans	Mitsubishi Triton Utility	$27,500	$13,545	$13,955
5532	Utes and Vans	Mitsubishi Triton Dual Cab 4x2	$34,000	$15,653	$18,347
7921	Utes and Vans	Mitsubishi Triton Cab Chassis	$29,000	$9,875	$19,125

Asset No.	Asset Type	Plant Description	Budget	Trade-in	Reserve Required
7961	Utes and Vans	Mitsubishi Triton GLX Ute	$29,000	$14,367	$14,633
		LIGHT Total	**$1,178,501**	**$505,803**	**$672,698**
7432	Loaders and Backhoes	Loader-Boya	$120,000	$43,195	$76,805
7612	Loaders and Backhoes	Loader-Volvo	$325,000	$89,745	$235,255
7613	Loaders and Backhoes	Loader-Volvo	$360,000	$111,900	$248,100
1224	Loaders and Backhoes	Skid Loader-Caterpillar	$90,000	$33,420	$56,580
2824	Trucks	Hino 616 Hybrid IFS	$75,000	$30,500	$44,500
7103	Trucks	Isuzu FVZ 1400/Hook lift	$280,000	$63,822	$216,178
7204	Trucks	Hino FE3H	$340,000	$130,800	$209,200
7224	Trucks	Hino FE3H	$340,000	$130,800	$209,200
7462	Trucks	Hino Low Profile Rear Loader	$280,000	$35,020	$244,980
7515	Trucks	Hino	$380,000	$74,115	$305,885
7851	Trucks	Hino Recycle	$385,000	$74,835	$310,165
		MAJOR Total	**$2,975,000**	**$818,151**	**$2,156,849**
6004	Minor Plant and Machinery	Canopy-Mitsubishi	$15,000	$695	$14,305
6005	Minor Plant and Machinery	Canopy-Bull	$15,000	$2,705	$12,295
62611	Minor Plant and Machinery	Canopy-Bosston	$15,000	$4,638	$10,362
3292	Trailers and Caravan	Mower	$35,000	$1,364	$33,636
3312	Trailers and Caravan	Bob Cat Trailer-Flaptop	$35,000	$930	$34,071
6201	Trailers and Caravan	Loadstar	$10,000	$151	$9,849
6221	Trailers and Caravan	Loadstar	$10,000	$176	$9,825
6241	Trailers and Caravan	Message Sign	$10,000	$1,392	$8,609
		MINOR Total	**$145,000**	**$12,050**	**$132,950**
		TOTAL YEAR 20/21	**$4,298,501**	**$1,336,004**	**$2,962,497**
		TOTAL YEAR 20/21 inc. 2% CPI	**$4,384,471**	**$1,362,724**	**$3,021,747**
2017	Sedans and Wagons	Lexus CT200h F Sport	$41,000	$16,145	$24,855
2077	Sedans and Wagons	Hyundai i30 Active Hatch	$34,000	$11,900	$22,100
2205	Sedans and Wagons	Volkswagen Caddy Van	$29,000	$15,405	$13,595
3015	Sedans and Wagons	Kia SLi Carnival	$50,000	$21,869	$28,131
2216	Sedans and Wagons	Mazda CX5	$33,000	$15,432	$17,568
2765	Sedans and Wagons	Kia Sportage Sli	$29,000	$15,962	$13,038
5211	Sedans and Wagons	Kia Grand Carnival 8 Seater	$44,000	$21,933	$22,068
2057	Utes and Vans	Ford Ranger Double PU 4x2	$29,000	$16,200	$12,800
2165	Utes and Vans	Mitsubishi Triton Dual Cab 4x2	$29,000	$16,701	$12,299
2175	Utes and Vans	Mitsubishi Triton GLX Utility	$29,000	$15,698	$13,302
2256	Utes and Vans	Ford Ranger XL Double Cab	$29,000	$16,658	$12,342
2376	Utes and Vans	Mitsubishi Triton Dual Cab 4x2	$29,000	$16,525	$12,475
2387	Utes and Vans	Mitsubishi Triton GLX Utility	$29,000	$15,084	$13,916

Asset No.	Asset Type	Plant Description	Budget	Trade-in	Reserve Required
2426	Utes and Vans	Ford Ranger	$35,000	$18,638	$16,362
2686	Utes and Vans	Isuzu D-Max	$35,000	$17,794	$17,206
2457	Utes and Vans	Ford Ranger XL Double Cab	$34,000	$17,347	$16,653
2467	Utes and Vans	Ford Ranger Utility	$26,000	$15,218	$10,782
2477	Utes and Vans	Mitsubishi Triton GLX Ute	$26,000	$12,118	$13,882
2546	Utes and Vans	Mitsubishi Triton Dual Cab 4x4	$31,000	$17,565	$13,435
2586	Utes and Vans	Mitsubishi Triton GLX Utility	$29,000	$10,036	$18,964
2626	Utes and Vans	Mitsubishi Triton Cab Chassis	$23,000	$9,015	$13,985
2635	Utes and Vans	Mitsubishi Triton Cab Chassis	$29,000	$11,680	$17,320
2697	Utes and Vans	Isuzu D-Max Utility	$35,000	$19,745	$15,255
2705	Utes and Vans	Mitsubishi Triton Cab Chassis	$35,000	$16,307	$18,693
2746	Utes and Vans	Ford Ranger Double Cab 4X4	$29,000	$21,468	$7,532
2896	Utes and Vans	Ford Ranger XL Double Cab	$80,000	$11,729	$68,271
3004	Utes and Vans	Ford Ranger Double Cab 4X4	$32,000	$23,556	$8,444
4294	Utes and Vans	Mitsubishi Triton Dual Cab 4x2	$29,000	$16,039	$12,961
5363	Utes and Vans	Kubota	$35,000	$14,740	$20,260
5342	Utes and Vans	John Deere All-Terrain Vehicle	$20,000	$9,530	$10,470
5393	Utes and Vans	Ford Ranger Double Cab 4X4	$37,000	$23,490	$13,510
5493	Utes and Vans	Mitsubishi Triton Dual Cab 4x4	$35,000	$17,996	$17,004
5503	Utes and Vans	Ford Ranger Utility	$29,000	$14,959	$14,041
6611	Utes and Vans	Mitsubishi Triton GLX Utility	$29,000	$12,955	$16,045
5373	Utes and Vans	Kubota	$35,000	$14,740	$20,260
		LIGHT Total	**$1,162,000**	**$562,179**	**$599,821**
2993	Bus	Mitsubishi Rosa	$175,000	$35,888	$139,112
7682	Loaders and Backhoes	Compactor-Bomag	$870,000	$225,000	$645,000
7724	Loaders and Backhoes	Loader Volvo	$285,000	$59,712	$225,288
1036	Tractors and RO Mowers	Kubota	$35,000	$5,098	$29,902
1066	Tractors and RO Mowers	Kubota	$35,000	$5,098	$29,902
7054	Trucks	Isuzu FVR Truck	$155,000	$82,544	$72,456
7094	Trucks	Isuzu FVR Truck	$155,000	$83,050	$71,950
7212	Trucks	Isuzu FVZ Water Truck	$240,000	$42,507	$197,493
7244	Trucks	Mitsubishi	$82,939	$37,775	$45,164
7264	Trucks	Mitsubishi Fuso Canter	$90,000	$43,863	$46,138
7313	Trucks	Mitsubishi Canter	$90,000	$42,208	$47,793
7294	Trucks	Mitsubishi Fuso Canter	$75,000	$33,320	$41,680
7453	Trucks	Mercedes	$385,000	$65,537	$319,463
7472	Trucks	Mercedes	$360,000	$72,090	$287,910
7535	Trucks	Iveco Waste	$380,000	$70,907	$309,093
7583	Trucks	Iveco Recycle	$385,000	$71,710	$313,290
7632	Trucks	Mitsubishi Fuso Canter	$90,000	$39,635	$50,365

Asset No.	Asset Type	Plant Description	Budget	Trade-in	Reserve Required
7692	Trucks	Iveco	$385,000	$71,710	$313,290
7054	Trucks	Isuzu	$155,000	$82,544	$72,456
7054	Trucks	Isuzu	$155,000	$82,544	$72,456
7712	Trucks	Volvo - Green Waste	$385,000	$80,200	$304,800
7054	Trucks	Isuzu	$155,000	$82,544	$72,456
7054	Trucks	Isuzu	$155,000	$82,544	$72,456
7054	Trucks	Isuzu	$155,000	$82,544	$72,456
		MAJOR Total	**$5,432,939**	**$1,580,572**	**$3,852,367**
6278	Minor Plant and Machinery	Cage-Ashley	$12,500	$1,005	$11,495
6301	Minor Plant and Machinery	Waste Arm-MacDonald Johnson	$15,000	$782	$14,218
62612	Minor Plant and Machinery	Cage-Ashley	$12,500	$1,005	$11,495
3022	Trailers and Caravan	P&G	$32,000	$1,390	$30,610
3112	Trailers and Caravan	P&G	$35,000	$1,390	$33,610
3132	Trailers and Caravan	P&G	$35,000	$1,390	$33,610
3152	Trailers and Caravan	P&G	$35,000	$1,390	$33,610
5601	Trailers and Caravan	Livestock	$20,000	$0	$20,000
6481	Trailers and Caravan	Polmac	$30,000	$206	$29,794
7441	Trailers and Caravan	Verge	$10,000	$1,348	$8,653
3353	Trailers and Caravan	Loadstar	$30,000	$261	$29,739
9271	Trailers and Caravan	I-Mop	$10,000	$0	$10,000
6211	Trailers and Caravan	Fire Training	$20,000	$775	$19,225
		MINOR Total	**$284,500**	**$10,942**	**$273,558**
		TOTAL YEAR 21/22	**$6,879,439**	**$2,153,693**	**$4,725,746**
		TOTAL YEAR 21/22 inc. 2% CPI	**$7,017,028**	**$2,196,767**	**$4,820,261**
2116	Sedans and Wagons	Nissan Qashqai TL	$33,000	$17,998	$15,002
2217	Sedans and Wagons	Toyota Camry Hybrid	$33,000	$15,438	$17,562
2296	Sedans and Wagons	Toyota Camry Hybrid	$29,000	$15,320	$13,680
2555	Sedans and Wagons	Subaru Outback 2.0D	$34,000	$18,609	$15,391
2836	Sedans and Wagons	Toyota Camry Hybrid	$34,000	$15,991	$18,009
2934	Sedans and Wagons	Kia Carnival Si	$65,000	$19,157	$45,843
5423	Sedans and Wagons	Toyota Hybrid Camry	$32,000	14,108	$17,892
5473	Sedans and Wagons	Toyota Camry Hybrid	$26,000	$12,914	$13,087
5542	Sedans and Wagons	Subaru Forester	$33,000	$14,843	$18,157
5582	Sedans and Wagons	Hyundai Ioniq Electric	$44,000	$21,252	$22,748
5711	Sedans and Wagons	Nissan Qashqai ST+	$35,000	$12,580	$22,420
5721	Sedans and Wagons	Nissan Qashqai ST+	$35,000	$12,580	$22,420
5731	Sedans and Wagons	Nissan Qashqai ST+	$35,000	$12,580	$22,420
5741	Sedans and Wagons	Nissan Qashqai ST+	$35,000	$12,580	$22,420
5751	Sedans and Wagons	Nissan Qashqai ST+	$35,000	$12,580	$22,420
2226	Sedans and Wagons	Mazda 6 Sports	$33,000	$16,017	$16,983

Asset No.	Asset Type	Plant Description	Budget	Trade-in	Reserve Required
2328	Sedans and Wagons	Nissan X-Trail TS	$29,000	$15,575	$13,425
2335	Sedans and Wagons	Hyundai i30 Active X	$33,000	$12,662	$20,338
2507	Sedans and Wagons	Mazda 6 Sports	$29,000	$15,798	$13,202
2617	Sedans and Wagons	Hyundai Accent	$29,000	$8,044	$20,956
5434	Sedans and Wagons	VolkswagenTiguan	$34,000	$18,354	$15,646
5462	Sedans and Wagons	Mazda 6 Sports	$33,000	$15,529	$17,471
5551	Sedans and Wagons	Isuzu MUX LSU	$57,000	$25,441	$31,559
5561	Sedans and Wagons	Nissan X-trail ST-L	$34,000	$18,035	$15,966
2235	Utes and Vans	Ford Ranger	$35,000	$20,759	$14,241
2355	Utes and Vans	Ford Ranger	$33,000	$20,777	$12,223
2397	Utes and Vans	Ford Ranger	$29,000	$16,610	$12,390
2407	Utes and Vans	Mitsubishi Triton	$35,000	$18,564	$16,436
2565	Utes and Vans	Ford Ranger	$26,000	$14,709	$11,291
2736	Utes and Vans	Ford Ranger	$35,000	$14,346	$20,654
2777	Utes and Vans	Isuzu D-Max	$35,000	$17,963	$17,037
2965	Utes and Vans	Mitsubishi Triton	$35,000	$16,305	$18,695
5251	Utes and Vans	Ford Transit	$40,000	$18,216	$21,784
2564	Utes and Vans	Mitsubishi Triton Utility	$26,000	$14,200	$11,800
2522	Utes and Vans	Toyota Hilux	$80,000	$20,000	$60,000
2605	Utes and Vans	Mitsubishi Triton Cab Chassis	$24,000	$8,756	$15,244
2666	Utes and Vans	Mitsubishi Triton Cab Chassis	$23,000	$8,757	$14,243
2676	Utes and Vans	Mitsubishi Triton Cab Chassis	$23,000	$8,869	$14,131
2866	Utes and Vans	Mitsubishi Triton Utility	$29,000	$13,943	$15,057
2876	Utes and Vans	Isuzu D-Max Utility	$50,000	$18,400	$31,600
5221	Utes and Vans	Ford Ranger Double Cab 4X4	$40,000	$24,490	$15,510
2883	Utes and Vans	Isuzu	$80,000	$120,613	$40,613
5522	Utes and Vans	Mitsubishi Triton Dual Cab 4x2	$29,000	$12,957	$16,043
		LIGHT Total	**$1,556,000**	**$763,217**	**$792,783**
2943	Bus	Mitsubishi	$165,000	$36,734	$128,266
2972	Bus	BCI Low Floor	$200,000	$43,309	$156,691
1045	Tractors & RO Mowers	Kubota	$34,000	$4,807	$29,193
1056	Tractors & RO Mowers	Kubota	$28,000	$4,440	$23,560
1096	Tractors and RO Mowers	Kubota	$28,000	$4,440	$23,560
1106	Tractors and RO Mowers	Kubota	$28,000	$4,440	$23,560
1135	Tractors and RO Mowers	Kubota	$28,000	$4,440	$23,560
1154	Tractors and RO Mowers	Kubota	$28,000	$4,440	$23,560
1184	Tractors and RO Mowers	Kubota	$28,000	$4,440	$23,560
1204	Tractors & RO Mowers	Kubota	$75,000	$16,772	$58,228

Asset No.	Asset Type	Plant Description	Budget	Trade-in	Reserve Required
1115	Tractors & RO Mowers	Kubota	$29,000	$4,172	$24,828
1474	Tractors and RO Mowers	Trimax Pegasus 493	$69,116	$2,945	$66,171
7234	Trucks	Fuso Canter	$85,000	$37,775	$47,225
7593	Trucks	Volvo	$378,171	$75,994	$302,177
7891	Trucks	Volvo	$409,378	$73,657	$335,721
7153	Trucks	Mitsubishi Canter	$90,000	$8,553	$81,448
7524	Trucks	Fuso Canter	$75,000	$7,161	$67,839
7562	Trucks	Iveco	$345,000	$66,272	$278,728
7602	Trucks	Isuzu	$240,000	$0	$240,000
7644	Trucks	Hino	$315,000	$133,200	$181,800
7831	Trucks	Iveco	$385,000	$68,485	$316,515
7842	Trucks	Hino	$200,000	$36,081	$163,919
7131	Trucks	Hino	$115,000	$29,099	$85,901
7274	Trucks	Mitsubishi Fuso Canter	$90,000	$45,850	$44,150
7643	Trucks	Hino FE3H	$315,000	$133,200	$181,800
7752	Trucks	Isuzu	$85,000	$41,375	$43,625
		MAJOR Total	**$3,839,665**	**$892,079**	**$2,947,586**
6259	Minor Plant and Machinery	Canopy-Roscos	$11,000	$3,732	$7,269
6288	Minor Plant and Machinery	Cage-Bosston	$12,500	$984	$11,516
6522	Minor Plant and Machinery	Canopy-Bullbody	$11,000	$2,691	$8,309
6601	Minor Plant and Machinery	Canopy-Bull	$11,000	$2,691	$8,309
3202	Trailers and Caravan	P&G	$35,000	$1,390	$33,610
6531	Trailers and Caravan	John Papas	$10,000	$93	$9,907
3282	Trailers and Caravan	P&G	$35,000	$1,390	$33,610
6441	Trailers and Caravan	Loadstar	$30,000	$368	$29,632
3242	Trailers and Caravan	Polmac	$10,000	$50	$9,950
3262	Trailers and Caravan	Polmac	$10,000	$40	$9,960
3322	Trailers and Caravan	Fremantle Trailers	$10,000	$124	$9,876
3401	Trailers and Caravan	Papas	$10,000	$50	$9,950
		MINOR Total	**$195,500**	**$13,604**	**$181,896**
		TOTAL YEAR 22/23	**$5,591,165**	**$1,668,899**	**$3,922,266**
		TOTAL YEAR 22/23 inc. 2% CPI	**$5,702,988**	**$1,702,277**	**$4,000,711**
2067	Sedans and Wagons	Kia Sorento Si	$37,000	$20,125	$16,875
2096	Sedans and Wagons	Nissan Xtrail ST-L	$33,000	$17,797	$15,203
2107	Sedans and Wagons	Subaru Outback 2.0D	$34,000	$18,766	$15,234
2246	Sedans and Wagons	Subaru Outback 2.0D	$34,000	$18,854	$15,146
2316	Sedans and Wagons	Nissan Xtrail ST-L	$33,000	$18,079	$14,921
2487	Sedans and Wagons	Subaru Outback	$33,000	$18,069	$14,931
2496	Sedans and Wagons	Nissan Xtrail St	$26,000	$12,867	$13,133

Asset No.	Asset Type	Plant Description	Budget	Trade-in	Reserve Required
2536	Sedans and Wagons	Nissan Xtrail St	$26,000	$12,608	$13,392
2807	Sedans and Wagons	Nissan X-trail ST-L	$34,000	$17,651	$16,349
4264	Sedans and Wagons	Ford Focus	$29,000	$15,916	$13,084
5043	Sedans and Wagons	Kia Sportage Sli	$34,000	$18,367	$15,633
5282	Sedans and Wagons	Hyundai i30 Active	$29,000	$11,546	$17,454
5313	Sedans and Wagons	Mazda 6 Sports	$29,000	$13,115	$15,885
5403	Sedans and Wagons	Nissan Xtrail ST-L	$34,000	$18,476	$15,524
5413	Sedans and Wagons	Honda CR-V VTI-L	$37,000	$20,225	$16,775
7951	Sedans and Wagons	Hyundai i30	$29,000	$10,600	$18,400
7981	Sedans and Wagons	Hyundai i30 Active	$29,000	$10,501	$18,499
5163	Utes and Vans	Kubota	$32,000	$10,381	$21,619
2446	Utes and Vans	Ford Ranger	$35,000	$17,618	$17,382
2895	Utes and Vans	Ford Ranger	$80,000	$11,104	$68,896
2783	Utes and Vans	Toyota	$80,000	$20,000	$60,000
2307	Utes and Vans	Mitsubishi Triton GLX Ute	$29,000	$15,586	$13,414
2345	Utes and Vans	Mitsubishi Triton Ute	$29,000	$14,609	$14,391
2417	Utes and Vans	Mitsubishi Triton GLX Utility	$29,000	$14,632	$14,368
2437	Utes and Vans	Mitsubishi Triton Utility	$29,000	$14,052	$14,948
2574	Utes and Vans	Isuzu D-Max Utility	$42,000	$20,016	$21,984
2596	Utes and Vans	Mitsubishi Triton Cab Chassis	$29,000	$11,991	$17,009
2655	Utes and Vans	Mitsubishi Triton Cab Chassis	$23,000	$9,119	$13,881
2796	Utes and Vans	Mitsubishi Triton GLX Utility	$29,000	$14,050	$14,950
2856	Utes and Vans	Isuzu D-Max Utility	$50,000	$18,414	$31,586
4254	Utes and Vans	Mitsubishi Triton GLX Ute	$35,000	$17,610	$17,390
5482	Utes and Vans	Mitsubishi Triton Utility	$27,500	$13,545	$13,955
5532	Utes and Vans	Mitsubishi Triton Dual Cab 4x2	$34,000	$15,653	$18,347
7921	Utes and Vans	Mitsubishi Triton Cab Chassis	$29,000	$9,875	$19,125
7961	Utes and Vans	Mitsubishi Triton GLX Ute	$29,000	$14,367	$14,633
		LIGHT Total	**$1,210,501**	**$516,185**	**$694,316**
2903	Bus	Toyota Hi-Ace	$60,000	$24,347	$35,654
5202	Bus	Toyota Hi-Ace	$90,000	$36,576	$53,424
2912	Bus	Ford Transit	$10,000	$28,200	-$18,200
1014	Loaders and Backhoes	Backhoe JCB	$181,552	$35,700	$145,852
7743	Loaders and Backhoes	Yardloader-Caterpillar	$120,000	$41,965	$78,035
7761	Loaders and Backhoes	Compactor Bomag	$810,000	$250,500	$559,500
1025	Tractors & RO Mowers	Kubota	$28,000	$5,560	$22,440
1124	Tractors & RO Mowers	Kubota	$75,000	$18,863	$56,137
7143	Trucks	Isuzu	$125,000	$102,710	$22,290
7563	Trucks	Iveco	$380,000	$73,960	$306,040
7832	Trucks	Iveco	$385,000	$74,747	$310,253

Asset No.	Asset Type	Plant Description	Budget	Trade-in	Reserve Required
7114	Trucks	Hino FE3H	$153,000	$33,963	$119,037
7524	Trucks	Hino Waste	$369,240	$73,247	$295,993
7554	Trucks	Iveco Recycle	$385,000	$73,115	$311,885
7782	Trucks	Hook lift - UD	$199,328	$21,943	$177,385
7483	Trucks	Hino	$385,000	$82,162	$302,838
		MAJOR Total	**$3,756,120**	**$977,557**	**$2,778,563**
6004	Minor Plant and Machinery	Canopy-Mitsubishi	$15,000	$695	$14,305
6292	Minor Plant and Machinery	Cage-Bosston	$12,500	$928	$11,572
6003	Minor Plant and Machinery	Canopy-Bosston	$15,000	$5,128	$9,872
5231	Minor Plant and Machinery	Cage-P&G	$12,500	$228	$12,272
3122	Trailers and Caravan	Loadstar	$10,000	$81	$9,919
3233	Trailers and Caravan	Loadstar	$10,000	$303	$9,697
6501	Trailers and Caravan	Loadstar	$10,000	$273	$9,727
4583	Trailers and Caravan	Fremantle Trailers	$7,500	$0	$7,500
6452	Trailers and Caravan	Fremantle Trailers	$10,000	$165	$9,835
6562	Trailers and Caravan	Fremantle Trailers	$6,500	$690	$5,810
3162	Trailers and Caravan	Mower	$35,000	$1,390	$33,610
9271	Trailers and Caravan	I-Mop	$10,000	$0	$10,000
		MINOR Total	**$154,000**	**$9,882**	**$144,118**
		TOTAL YEAR 23/24	**$5,120,621**	**$1,503,624**	**$3,616,997**
		TOTAL YEAR 23/24 inc. 2% CPI	**$5,223,033**	**$1,533,696**	**$3,689,337**
2017	Sedans and Wagons	Lexus CT200h F Sport	$41,000	$16,145	$24,855
2077	Sedans and Wagons	Hyundai i30 Active	$34,000	$11,900	$22,100
2205	Sedans and Wagons	Volkswagen Caddy	$29,000	$15,405	$13,595
3015	Sedans and Wagons	Kia SLi Carnival	$50,000	$21,869	$28,131
2216	Sedans and Wagons	Mazda CX5	$33,000	$15,432	$17,568
2765	Sedans and Wagons	Kia Sportage Sli	$29,000	$15,962	$13,038
5211	Sedans and Wagons	Kia Carnival SLi	$44,000	$21,933	$22,068
2057	Utes and Vans	Ford Ranger Double PU 4x2	$29,000	$16,200	$12,800
2165	Utes and Vans	Mitsubishi Triton Dual Cab 4x2	$29,000	$16,701	$12,299
2175	Utes and Vans	Mitsubishi Triton GLX Utility	$29,000	$15,698	$13,302
2256	Utes and Vans	Ford Ranger XL Double Cab	$29,000	$16,658	$12,342
2376	Utes and Vans	Mitsubishi Triton Dual Cab 4x2	$29,000	$16,525	$12,475
2387	Utes and Vans	Mitsubishi Triton GLX Utility	$29,000	$15,084	$13,916
2426	Utes and Vans	Ford Ranger	$35,000	$18,638	$16,362
2686	Utes and Vans	Isuzu	$35,000	$17,794	$17,206
2457	Utes and Vans	Ford Ranger XL Double Cab	$34,000	$17,347	$16,653
2467	Utes and Vans	Ford Ranger Utility	$26,000	$15,218	$10,782
2477	Utes and Vans	Mitsubishi Triton GLX Ute	$26,000	$12,118	$13,882
2546	Utes and Vans	Mitsubishi Triton Dual Cab 4x4	$31,000	$17,565	$13,435

Asset No.	Asset Type	Plant Description	Budget	Trade-in	Reserve Required
2586	Utes and Vans	Mitsubishi Triton GLX Utility	$29,000	$10,036	$18,964
2626	Utes and Vans	Mitsubishi Triton Cab Chassis	$23,000	$9,015	$13,985
2635	Utes and Vans	Mitsubishi Triton Cab Chassis	$29,000	$11,680	$17,320
2645	Utes and Vans	Mitsubishi Triton Cab Chassis	$29,000	$15,901	$13,099
2697	Utes and Vans	Isuzu D-Max Utility	$35,000	$19,745	$15,255
2705	Utes and Vans	Mitsubishi Triton Cab Chassis	$35,000	$16,307	$18,693
2746	Utes and Vans	Ford Ranger Double Cab 4X4	$29,000	$21,468	$7,532
2896	Utes and Vans	Ford Ranger XL Double Cab	$80,000	$11,729	$68,271
3004	Utes and Vans	Ford Ranger Double Cab 4X4	$32,000	$23,556	$8,444
4294	Utes and Vans	Mitsubishi Triton Dual Cab 4x2	$29,000	$16,039	$12,961
5342	Utes and Vans	John Deere All-Terrain Vehicle	$20,000	$9,530	$10,470
5393	Utes and Vans	Ford Ranger Double Cab 4X4	$37,000	$23,490	$13,099
5493	Utes and Vans	Mitsubishi Triton Dual Cab 4x4	$35,000	$17,996	$17,004
5503	Utes and Vans	Ford Ranger Utility	$29,000	$14,959	$14,041
6611	Utes and Vans	Mitsubishi Triton GLX Utility	$29,000	$12,955	$16,045
		LIGHT Total	**$1,121,000**	**$548,601**	**$571,988**
7772	Loaders and Backhoes	Loader Crawler	$480,000	$169,860	$310,140
1214	Loaders and Backhoes	Skid Steer Loader-Tracked	$90,000	$29,104	$60,896
1164	Tractors and RO Mowers	Trimax	$65,000	$2,861	$62,139
1194	Tractors & RO Mowers	Massey Fergusson	$75,000	$16,738	$58,263
1634	Tractors & RO Mowers	Trimax Stealth	$25,000	$1,186	$23,814
7064	Trucks	Mitsubishi	$90,000	$39,765	$50,235
7074	Trucks	Mitsubishi	$90,000	$39,765	$50,235
7125	Trucks	Mitsubishi	$80,000	$42,365	$37,635
7193	Trucks	Fuso canter	$90,000	$39,765	$50,235
7495	Trucks	Iveco	$385,000	$77,185	$307,815
7525	Trucks	Iveco	$385,000	$77,185	$307,815
6191	Trucks	Isuzu	$150,000	$31,000	$119,000
7342	Trucks	Sweeper	$65,000	$7,852	$57,148
7462	Trucks	Hino	$280,000	$$35,020	$244,980
7505	Trucks	Hino	$380,000	$74,464	$305,536
7304	Trucks	Mitsubishi Fuso Canter	$90,000	$7,953	$82,047
		MAJOR Total	**$2,670,001**	**$692,067**	**$1,977,934**
6321	Minor Plant and Machinery	Canopy-Bull	$11,000	$2,775	$8,226
6471	Minor Plant and Machinery	Canopy-Bullbody	$7,500	$1,918	$5,583
6285	Minor Plant and Machinery	Cage-Bull	$12,500	$435	$12,065
6512	Minor Plant and Machinery	Canopy Roscos	$11,000	$3,071	$7,929
3331	Trailers and Caravan	Papas	$10,000	$25	$9,975

Asset No.	Asset Type	Plant Description	Budget	Trade-in	Reserve Required
		MINOR Total	$52,000	$8,224	$43,777
		TOTAL YEAR 24/25	$3,843,001	$1,248,891	$2,593,698
		TOTAL YEAR 24/25 inc. 2% CPI	$3,919,861	$1,273,869	$2,645,572
2116	Sedans and Wagons	Nissan Qashqai TL	$33,000	$17,998	$15,002
2217	Sedans and Wagons	Toyota Camry Hybrid	$33,000	$15,438	$17,562
2296	Sedans and Wagons	Toyota Camry Hybrid	$29,000	$15,320	$13,680
2555	Sedans and Wagons	Subaru Outback 2.0D	$34,000	$18,609	$15,391
2836	Sedans and Wagons	Toyota Camry Hybrid	$34,000	$15,991	$18,009
5423	Sedans and Wagons	Toyota Camry Hybrid	$32,000	$14,108	$17,892
5473	Sedans and Wagons	Toyota Camry Hybrid	$26,000	$12,914	$13,087
5542	Sedans and Wagons	Subaru Forester	$33,000	$14,843	$18,157
5582	Sedans and Wagons	Hyundai Ioniq Electric	$44,000	$21,252	$22,748
5711	Sedans and Wagons	Nissan Qashqai ST+	$35,000	$12,580	$22,420
5721	Sedans and Wagons	Nissan Qashqai ST+	$35,000	$12,580	$22,420
5731	Sedans and Wagons	Nissan Qashqai ST+	$35,000	$12,580	$22,420
5741	Sedans and Wagons	Nissan Qashqai ST+	$35,000	$12,580	$22,420
5751	Sedans and Wagons	Nissan Qashqai ST+	$35,000	$12,580	$22,420
2226	Sedans and Wagons	Mazda 6 Sport	$33,000	$16,017	$16,983
2328	Sedans and Wagons	Nissan X-Trail TS	$29,000	$15,575	$13,425
2335	Sedans and Wagons	Hyundai i30 Active X	$33,000	$12,662	$20,338
2507	Sedans and Wagons	Mazda 6 Sports	$29,000	$15,798	$13,202
2617	Sedans and Wagons	Hyundai Accent	$29,000	$8,044	$20,956
5434	Sedans and Wagons	Volkswagen Tiguan	$34,000	$18,354	$15,646
5462	Sedans and Wagons	Mazda 6 Sports	$33,000	$15,529	$17,471
5551	Sedans and Wagons	Isuzu MUX LSU	$57,000	$25,441	$31,559
5561	Sedans and Wagons	Nissan X-trail ST-L	$34,000	$18,035	$15,966
2235	Utes and Vans	Ford Ranger	$35,000	$20,759	$14,241
2355	Utes and Vans	Ford Ranger	$33,000	$20,777	$12,223
2397	Utes and Vans	Ford Ranger	$29,000	$16,610	$12,390
2407	Utes and Vans	Mitsubishi Triton	$35,000	$18,564	$16,436
2565	Utes and Vans	Ford Ranger	$26,000	$14,709	$11,291
2736	Utes and Vans	Ford Ranger	$35,000	$14,346	$20,654
2777	Utes and Vans	Isuzu D-Max	$35,000	$17,963	$17,037
2965	Utes and Vans	Mitsubishi Triton	$35,000	$16,305	$18,695
5251	Utes and Vans	Ford Transit	$40,000	$18,216	$21,784
5363	Utes and Vans	Kubota	$35,000	$14,740	$20,260
2883	Utes and Vans	Isuzu	$80,000	$120,613	$40,613
5373	Utes and Vans	Kubota	$35,000	$14,740	$20,260
2522	Utes and Vans	Toyota Hilux	$80,000	$20,000	$60,000
2564	Utes and Vans	Mitsubishi Triton Utility	$26,000	$14,200	$11,800
2605	Utes and Vans	Mitsubishi Triton Cab Chassis	$24,000	$8,756	$15,244
2666	Utes and Vans	Mitsubishi Triton Cab Chassis	$23,000	$8,757	$14,243

Asset No.	Asset Type	Plant Description	Budget	Trade-in	Reserve Required
2676	Utes and Vans	Mitsubishi Triton Cab Chassis	$23,000	$8,869	$14,131
2866	Utes and Vans	Mitsubishi Triton Utility	$29,000	$13,943	$15,057
2876	Utes and Vans	Isuzu D-Max Utility	$50,000	$18,400	$31,600
5221	Utes and Vans	Ford Ranger Double Cab 4X4	$40,000	$24,490	$15,510
5522	Utes and Vans	Mitsubishi Triton Dual Cab 4x2	$29,000	$12,957	$16,043
		LIGHT Total	**$1,561,000**	**$773,540**	**$787,460**
2904	Bus	Toyota Hi-Ace	$60,000	$27,423	$32,577
2913	Bus	Mercedes	$115,000	$56,986	$58,014
7821	Loaders and Backhoes	Articulated Dump Truck-WesTrac	$250,000	$85,976	$164,024
1224	Loaders and Backhoes	Skid Loader-Caterpillar	$90,000	$33,420	$56,580
1036	Tractors and RO Mowers	Kubota	$35,000	$5,098	$29,902
1066	Tractors and RO Mowers	Kubota	$35,000	$5,098	$29,902
2723	Trucks	Isuzu	$300,000	$119,400	$180,600
7045	Trucks	Mitsubishi	$150,470	$82,759	$67,712
7184	Trucks	Hino	$185,000	$101,218	$83,783
7334	Trucks	Mitsubishi	$90,000	$40,765	$49,235
7084	Trucks	Mitsubishi	$85,000	$36,965	$48,035
7284	Trucks	Fuso	$85,000	$39,375	$45,625
7322	Trucks	Mitsubishi	$85,000	$38,595	$46,405
7333	Trucks	Mitsubishi	$90,000	$39,445	$50,555
7162	Trucks	Mitsubishi	$85,000	$39,485	$45,515
		MAJOR Total	**$1,740,470**	**$752,008**	**$988,462**
6001	Minor Plant and Machinery	Canopy-Bull	$11,000	$2,691	$8,309
6289	Minor Plant and Machinery	Capsule-Mitsubishi	$12,500	$148	$12,352
6551	Minor Plant and Machinery	Capsule-Bullbody	$15,000	$3,102	$11,898
6522	Minor Plant and Machinery	Canopy-Bullbody	$11,000	$2,691	$8,309
6286	Minor Plant and Machinery	Cage-Bull	$12,500	$420	$12,080
6301	Minor Plant and Machinery	Waste Arm-MacDonald Johnson	$15,000	$782	$14,218
3173	Trailers and Caravan	Papas	$10,000	$204	$9,976
6232	Trailers and Caravan	Lockup	$10,000	$226	$(,774
6571	Trailers and Caravan	Landfill Speed Display	$15,000	$750	$14,250
3481	Trailers and Caravan	Papas	$10,000	$700	$9,300
9271	Trailers and Caravan	I-Mop	$10,000	$0	$10,000
		MINOR Total	**$112,001**	**$11,715**	**$100,286**
		TOTAL YEAR 25/26	**$3,413,471**	**$1,537,262**	**$1,876,209**
		TOTAL YEAR 25/26 inc. 2% CPI	**$3,481,740**	**$1,568,007**	**$1,913,733**
2067	Sedans and Wagons	Kia Sorento Si	$37,000	$20,125	$16,875

Asset No.	Asset Type	Plant Description	Budget	Trade-in	Reserve Required
2096	Sedans and Wagons	Nissan Xtrail ST-L	$33,000	$17,797	$15,203
2107	Sedans and Wagons	Subaru Outback 2.0D	$34,000	$18,766	$15,234
2246	Sedans and Wagons	Subaru Outback 2.0D	$34,000	$18,854	$15,146
2316	Sedans and Wagons	Nissan Xtrail ST-L	$33,000	$18,079	$14,921
2487	Sedans and Wagons	Subaru Outback	$33,000	$18,069	$14,931
2487	Sedans and Wagons	Subaru Outback	$33,000	$18,069	$14,931
2496	Sedans and Wagons	Nissan Xtrail ST	$26,000	$12,867	$13,133
2536	Sedans and Wagons	Nissan Xtrail ST	$26,000	$12,608	$13,392
2807	Sedans and Wagons	Nissan X-trail ST-L	$34,000	$17,651	$16,349
4264	Sedans and Wagons	Ford Focus	$29,000	$15,916	$13,084
5043	Sedans and Wagons	Kia Sportage Sli	$34,000	$18,367	$15,633
5282	Sedans and Wagons	Hyundai i30 Active	$29,000	$11,546	$17,454
5313	Sedans and Wagons	Mazda 6 Sports	$29,000	$13,115	$15,885
5403	Sedans and Wagons	Nissan Xtrail ST-L	$34,000	$18,476	$15,524
5413	Sedans and Wagons	Honda CR-V VTI-L	$37,000	$20,225	$16,775
7951	Sedans and Wagons	Hyundai i30 Active	$29,000	$10,600	$18,400
7981	Sedans and Wagons	Hyundai i30 Active	$29,000	$10,501	$18,499
2307	Utes and Vans	Mitsubishi Triton GLX Ute	$29,000	$15,586	$13,414
2446	Utes and Vans	Ford Ranger	$35,000	$17,618	$17,382
2895	Utes and Vans	Ford Ranger	$80,000	$11,104	$68,896
2345	Utes and Vans	Mitsubishi Triton Ute	$29,000	$14,609	$14,391
2417	Utes and Vans	Mitsubishi Triton GLX Utility	$29,000	$14,632	$14,368
2437	Utes and Vans	Mitsubishi Triton Utility	$29,000	$14,052	$14,948
2574	Utes and Vans	Isuzu D-Max Utility	$42,000	$20,016	$21,984
2596	Utes and Vans	Mitsubishi Triton Cab Chassis	$29,000	$11,991	$17,009
2655	Utes and Vans	Mitsubishi Triton Cab Chassis	$23,000	$9,119	$13,881
2796	Utes and Vans	Mitsubishi Triton GLX Utility	$29,000	$14,050	$14,950
2856	Utes and Vans	Isuzu D-Max Utility	$50,000	$18,414	$31,586
4254	Utes and Vans	Mitsubishi Triton GLX Ute	$35,000	$17,610	$17,390
2783	Utes and Vans	Toyota	$80,000	$20,000	$60,000
5482	Utes and Vans	Mitsubishi Triton Utility	$27,500	$13,545	$13,955
5532	Utes and Vans	Mitsubishi Triton Dual Cab 4x2	$34,000	$15,653	$18,347
7921	Utes and Vans	Mitsubishi Triton Cab Chassis	$29,000	$9,875	$19,125
7961	Utes and Vans	Mitsubishi Triton GLX Ute	$29,000	$14,367	$14,633
		LIGHT Total	**$1,178,501**	**$505,803**	**$672,698**
7562	Trucks	Iveco	$345,000	$66,272	$278,728
2824	Trucks	Hino	$75,000	$30,500	$44,500
7103	Trucks	Isuzu	$280,000	$63,822	$216,178
7632	Trucks	Fuso	$90,000	$39,635	$50,365
7643	Trucks	Hino	$315,000	$133,200	$181,800
7644	Trucks	Hino	$315,000	$133,200	$181,800
7831	Trucks	Iveco	$385,000	$68,485	$316,515

Asset No.	Asset Type	Plant Description	Budget	Trade-in	Reserve Required
7842	Trucks	Hino	$200,000	$36,081	$163,919
1096	Tractors and RO Mowers	Kubota	$28,000	$4,440	$23,560
1045	Tractors & RO Mowers	Kubota	$34,000	$4,807	$29,193
1056	Tractors & RO Mowers	Kubota	$28,000	$4,440	$23,560
1106	Tractors and RO Mowers	Kubota	$28,000	$4,440	$23,560
1135	Tractors and RO Mowers	Kubota	$28,000	$4,440	$23,560
1154	Tractors and RO Mowers	Kubota	$28,000	$4,440	$23,560
1184	Tractors and RO Mowers	Kubota	$28,000	$4,440	$23,560
1115	Tractors & RO Mowers	Kubota	$29,000	$4,172	$24,828
7612	Loaders and Backhoes	Loader-Volvo	$325,000	$89,745	$235,255
7613	Loaders and Backhoes	Loader-Volvo	$360,000	$111,900	$248,100
7682	Loaders and Backhoes	Compactor Bomag	$870,000	$225,000	$645,000
7432	Loaders and Backhoes	Loader-Boya	$120,000	$43,195	$76,805
		MAJOR Total	**$3,883,000**	**$1,076,653**	**$2,806,347**
6005	Minor Plant and Machinery	Canopy-Bull	$15,000	$2,705	$12,295
6004	Minor Plant and Machinery	Canopy-Mitsubishi	$15,000	$695	$14,305
62611	Minor Plant and Machinery	Canopy-Bosston	$15,000	$4,638	$10,362
3251	Trailers and Caravan	Polmac	$10,000	$24	$9,976
3371	Trailers and Caravan	Papas	$30,000	$350	$29,650
		MINOR Total	**$85,000**	**$8,413**	**$76,587**
		TOTAL YEAR 26/27	**$5,146,501**	**$1,590,869**	**$3,555,632**
		TOTAL YEAR 26/27 inc. 2% CPI	**$5,249,431**	**$1,622,686**	**$3,626,745**
2017	Sedans and Wagons	Lexus CT200h F Sport	$41,000	$16,145	$24,855
2077	Sedans and Wagons	Hyundai i30 Active	$34,000	$11,900	$22,100
2205	Sedans and Wagons	Volkswagen Caddy	$29,000	$15,405	$13,595
3015	Sedans and Wagons	Kia SLi Carnival	$50,000	$21,869	$28,131
2216	Sedans and Wagons	Mazda CX5	$33,000	$15,432	$17,568
2765	Sedans and Wagons	Kia Sportage Sli	$29,000	$15,962	$13,038
5211	Sedans and Wagons	Kia Carnival SLi	$44,000	$21,933	$22,068
2057	Utes and Vans	Ford Ranger Double PU 4x2	$29,000	$16,200	$12,800
2165	Utes and Vans	Mitsubishi Triton Dual Cab 4x2	$29,000	$16,701	$12,299
2175	Utes and Vans	Mitsubishi Triton GLX Utility	$29,000	$15,698	$13,302
2256	Utes and Vans	Ford Ranger XL Double Cab	$29,000	$16,658	$12,342
2376	Utes and Vans	Mitsubishi Triton Dual Cab 4x2	$29,000	$16,525	$12,475

Asset No.	Asset Type	Plant Description	Budget	Trade-in	Reserve Required
2387	Utes and Vans	Mitsubishi Triton GLX Utility	$29,000	$15,084	$13,916
2426	Utes and Vans	Ford Ranger	$35,000	$18,638	$16,362
2686	Utes and Vans	Isuzu D-Max	$35,000	$17,794	$17,206
2457	Utes and Vans	Ford Ranger XL Double Cab	$34,000	$17,347	$16,653
2467	Utes and Vans	Ford Ranger Utility	$26,000	$15,218	$10,782
2477	Utes and Vans	Mitsubishi Triton GLX Ute	$26,000	$12,118	$13,882
2546	Utes and Vans	Mitsubishi Triton Dual Cab 4x4	$31,000	$17,565	$13,435
2586	Utes and Vans	Mitsubishi Triton GLX Utility	$29,000	$10,036	$18,964
2626	Utes and Vans	Mitsubishi Triton Cab Chassis	$23,000	$9,015	$13,985
2635	Utes and Vans	Mitsubishi Triton Cab Chassis	$29,000	$11,680	$17,320
2645	Utes and Vans	Mitsubishi Triton Cab Chassis	$29,000	$15,901	$13,099
5163	Utes and Vans	Kubota	$32,000	$10,381	$21,619
2697	Utes and Vans	Isuzu D-Max Utility	$35,000	$19,745	$15,255
2705	Utes and Vans	Mitsubishi Triton Cab Chassis	$35,000	$16,307	$18,693
2746	Utes and Vans	Ford Ranger Double Cab 4X4	$29,000	$21,468	$7,532
2896	Utes and Vans	Ford Ranger XL Double Cab	$80,000	$11,729	$68,271
3004	Utes and Vans	Ford Ranger Double Cab 4X4	$32,000	$23,556	$8,444
4294	Utes and Vans	Mitsubishi Triton Dual Cab 4x2	$29,000	$16,039	$12,961
5342	Utes and Vans	John Deere All-Terrain Vehicle	$20,000	$9,530	$10,470
5393	Utes and Vans	Ford Ranger Double Cab 4X4	$37,000	$23,490	$13,510
5493	Utes and Vans	Mitsubishi Triton Dual Cab 4x4	$35,000	$17,996	$17,004
5503	Utes and Vans	Ford Ranger Utility	$29,000	$14,959	$14,041
6611	Utes and Vans	Mitsubishi Triton GLX Utility	$29,000	$12,955	$16,045
		LIGHT Total	**$1,153,000**	**$558,982**	**$594,018**
7094	Trucks	Isuzu	$155,000	$83,050	$71,950
7212	Trucks	Isuzu	$240,000	$42,507	$197,493
7234	Trucks	Fuso Canter	$85,000	$37,775	$47,225
7244	Trucks	Mitsubishi	$82,939	$37,775	$45,164
7264	Trucks	Mitsubishi	$90,000	$43,863	$46,138
7313	Trucks	Mitsubishi Canter	$90,000	$42,208	$47,793
7294	Trucks	Mitsubishi	$75,000	$33,320	$41,680
7483	Trucks	Hino	$385,000	$82,162	$302,838
7524	Trucks	Hino	$369,240	$73,247	$295,993
2993	Bus	Mitsubishi Rosa	$175,000	$35,888	$139,112
7724	Loaders and Backhoes	Loader-Volvo	$285,000	$59,712	$225,288
1474	Tractors & RO Mowers	Trimax Pegasus 493	$69,116	$2,945	$66,171
1025	Tractors & RO Mowers	Kubota	$28,000	$5,560	$22,440
		MAJOR Total	**$2,129,295**	**$580,010**	**$1,549,285**
6278	Minor Plant and Machinery	Cage-Ashley	$12,500	$1,005	$11,495
62612	Minor Plant and Machinery	Cage-Ashley	$12,500	$1,005	$11,495

Asset No.	Asset Type	Plant Description	Budget	Trade-in	Reserve Required
3362	Trailers and Caravan	Papas	$11,000	$0	$11,000
3372	Trailers and Caravan	CoastMac	$17,500	$586	$16,914
6442	Trailers and Caravan	CoastMac	$11,000	$589	$10,412
9501	Trailers and Caravan	Trailer and EWP	$1,500	$750	$750
3561	Trailers and Caravan	Polmac	$30,000	$853	$29,148
9271	Trailers and Caravan	I-Mop	$10,000	$0	$10,000
		MINOR Total	**$93,500**	**$4,787**	**$88,713**
		TOTAL YEAR 27/28	**$3,375,795**	**$1,143,779**	**$2,232,016**
		TOTAL YEAR 27/28 inc. 2% CPI	**$3,443,311**	**$1,166,655**	**$2,276,656**
2116	Sedans and Wagons	Nissan Qashqai TL	$33,000	$17,998	$15,002
2226	Sedans and Wagons	Mazda 6 Sport	$33,000	$16,017	$16,983
2328	Sedans and Wagons	Nissan X-Trail TS	$29,000	$15,575	$13,425
2934	Sedans and Wagons	Kia Carnival Si	$65,000	$19,157	$45,843
2217	Sedans and Wagons	Toyota Camry Hybrid	$33,000	$15,438	$17,562
2296	Sedans and Wagons	Toyota Camry Hybrid	$29,000	$15,320	$13,680
2555	Sedans and Wagons	Subaru Outback 2.0D	$34,000	$18,609	$15,391
2836	Sedans and Wagons	Toyota Camry Hybrid	$34,000	$15,991	$18,009
5423	Sedans and Wagons	Toyota Hybrid Camry	$32,000	$14,108	$17,892
5473	Sedans and Wagons	Toyota Camry Hybrid	$26,000	$12,914	$13,087
5542	Sedans and Wagons	Subaru Forester	$33,000	$14,843	$18,157
5582	Sedans and Wagons	Hyundai Ioniq Electric	$44,000	$21,252	$22,748
5711	Sedans and Wagons	Nissan Qashqai ST+	$35,000	$12,580	$22,420
5721	Sedans and Wagons	Nissan Qashqai ST+	$35,000	$12,580	$22,420
5731	Sedans and Wagons	Nissan Qashqai ST+	$35,000	$12,580	$22,420
5741	Sedans and Wagons	Nissan Qashqai ST+	$35,000	$12,580	$22,420
5751	Sedans and Wagons	Nissan Qashqai ST+	$35,000	$12,580	$22,420
2335	Sedans and Wagons	Hyundai i30 Active X	$33,000	$12,662	$20,338
2507	Sedans and Wagons	Mazda 6 Sport	$29,000	$15,798	$13,202
2617	Sedans and Wagons	Hyundai Accent	$29,000	$8,044	$20,956
5434	Sedans and Wagons	Volkswagen Tiguan	$34,000	$18,354	$15,646
5462	Sedans and Wagons	Mazda 6 Sport	$33,000	$15,529	$17,471
5551	Sedans and Wagons	Isuzu MUX LSU	$57,000	$25,441	$31,559
5561	Sedans and Wagons	Nissan X-trail ST-L	$34,000	$18,035	$15,966
2235	Utes and Vans	Ford Ranger	$35,000	$20,759	$14,241
2355	Utes and Vans	Ford Ranger	$33,000	$20,777	$12,223
2397	Utes and Vans	Ford Ranger	$29,000	$16,610	$12,390
2407	Utes and Vans	Mitsubishi Triton	$35,000	$18,564	$16,436
2565	Utes and Vans	Ford Ranger	$26,000	$14,709	$11,291
2736	Utes and Vans	Ford Ranger	$35,000	$14,346	$20,654
2777	Utes and Vans	Isuzu D-Max	$35,000	$17,963	$17,037
2965	Utes and Vans	Mitsubishi Triton	$35,000	$16,305	$18,695
2564	Utes and Vans	Mitsubishi Triton Utility	$26,000	$14,200	$11,800

Asset No.	Asset Type	Plant Description	Budget	Trade-in	Reserve Required
2522	Utes and Vans	Toyota Hilux	$80,000	$20,000	$60,000
2605	Utes and Vans	Mitsubishi Triton Cab Chassis	$24,000	$8,756	$15,244
2666	Utes and Vans	Mitsubishi Triton Cab Chassis	$23,000	$8,757	$14,243
2676	Utes and Vans	Mitsubishi Triton Cab Chassis	$23,000	$8,869	$14,131
2866	Utes and Vans	Mitsubishi Triton Utility	$29,000	$13,943	$15,057
2876	Utes and Vans	Isuzu D-Max Utility	$50,000	$18,400	$31,600
2883	Utes and Vans	Isuzu	$80,000	$120,613	$40,613
5221	Utes and Vans	Ford Ranger Double Cab 4X4	$40,000	$24,490	$15,510
5251	Utes and Vans	Ford Transit	$40,000	$18,216	$21,784
5522	Utes and Vans	Mitsubishi Triton Dual Cab 4x2	$29,000	$12,957	$16,043
		LIGHT Total	**$1,556,000**	**$763,217**	**$792,783**
2943	Bus	Mitsubishi	$165,000	$36,734	$128,266
2972	Bus	BCI Low Floor	$200,000	$43,309	$156,691
1204	Tractors & RO Mowers	Kubota	$75,000	$16,772	$58,228
1124	Tractors & RO Mowers	Kubota	$75,000	$18,863	$56,137
7153	Trucks	Mitsubishi Canter	$90,000	$8,553	$81,448
7254	Trucks	Isuzu NPR 300 Crew Cab	$75,000	$7,161	$67,839
7274	Trucks	Mitsubishi Fuso Canter	$90,000	$45,850	$44,150
7462	Trucks	Hino	$280,000	$35,020	$244,980
7494	Trucks	Hino	$385,000	$73,247	$311,753
7602	Trucks	Isuzu	$240,000	$0	$240,000
7752	Trucks	Isuzu	$85,000	$41,375	$43,625
		MAJOR Total	**$1,760,000**	**$326,882**	**$1,433,118**
3212	Trailers and Caravan	RCR	$10,000	$731	$9,269
6452	Trailers and Caravan	Papas	$9,000	$258	$8,743
6811	Trailers and Caravan	Youth Services	$10,000	$344	$9,656
4571	Trailers and Caravan	Melride	$10,000	$110	$9,890
4591	Trailers and Caravan	Flat Top	$30,000	$1,097	$28,903
7911	Minor Plant and Machinery	Boat-Polycraft	$30,000	$2,000	$28,000
6601	Minor Plant and Machinery	Canopy-Bull	$11,000	$2,691	$8,309
6288	Minor Plant and Machinery	Cage-Bosston	$12,500	$984	$11,516
6259	Minor Plant and Machinery	Canopy-Roscos	$11,000	$3,732	$7,269
6522	Minor Plant and Machinery	Canopy-Bullbody	$11,000	$2,691	$8,309
		MINOR Total	**$144,500**	**$14,638**	**$129,862**
		TOTAL YEAR 28/29	**$3,460,500**	**$1,104,737**	**$2,355,763**
		TOTAL YEAR 28/29 inc. 2% CPI	**$3,529,710**	**$1,126,832**	**$2,402,878**
2067	Sedans and Wagons	Kia Sorento Si	$37,000	$20,125	$16,875
2096	Sedans and Wagons	Nissan Xtrail ST-L	$33,000	$17,797	$15,203

Asset No.	Asset Type	Plant Description	Budget	Trade-in	Reserve Required
2107	Sedans and Wagons	Subaru Outback 2.0D	$34,000	$18,766	$15,234
2246	Sedans and Wagons	Subaru Outback 2.0D	$34,000	$18,854	$15,146
2316	Sedans and Wagons	Nissan Xtrail ST-L	$33,000	$18,079	$14,921
2487	Sedans and Wagons	Subaru Outback	$33,000	$18,069	$14,931
2496	Sedans and Wagons	Nissan Xtrail ST	$26,000	$12,867	$13,133
2536	Sedans and Wagons	Nissan Xtrail ST	$26,000	$12,608	$13,392
2807	Sedans and Wagons	Nissan X-trail ST-L	$34,000	$17,651	$16,349
4264	Sedans and Wagons	Ford Focus	$29,000	$15,916	$13,084
5043	Sedans and Wagons	Kia Sportage Sli	$34,000	$18,367	$15,633
5282	Sedans and Wagons	Hyundai i30 Active	$29,000	$11,546	$17,454
5313	Sedans and Wagons	Mazda 6 Sports	$29,000	$13,115	$15,885
5403	Sedans and Wagons	Nissan Xtrail ST-L	$34,000	$18,476	$15,524
5413	Sedans and Wagons	Honda CR-V VTI-L	$37,000	$20,225	$16,775
7981	Sedans and Wagons	Hyundai i30 Active	$29,000	$10,501	$18,499
7951	Sedans and Wagons	Hyundai i30 Active	$29,000	$10,600	$18,400
5363	Utes and Vans	Kubota	$35,000	$14,740	$20,260
2307	Utes and Vans	Mitsubishi Triton	$29,000	$15,586	$13,414
2345	Utes and Vans	Mitsubishi Triton	$29,000	$14,609	$14,391
2417	Utes and Vans	Mitsubishi Triton	$29,000	$14,632	$14,368
2437	Utes and Vans	Mitsubishi Triton	$29,000	$14,052	$14,948
2574	Utes and Vans	Isuzu D-Max	$42,000	$20,016	$21,984
2596	Utes and Vans	Mitsubishi Triton	$29,000	$11,991	$17,009
2655	Utes and Vans	Mitsubishi Triton	$23,000	$9,119	$13,881
2796	Utes and Vans	Mitsubishi Triton	$29,000	$14,050	$14,950
2856	Utes and Vans	Isuzu D-Max	$50,000	$18,414	$31,586
4254	Utes and Vans	Mitsubishi Triton	$35,000	$17,610	$17,390
5373	Utes and Vans	Kubota	$35,000	$14,740	$20,260
5482	Utes and Vans	Mitsubishi Triton	$27,500	$13,545	$13,955
7921	Utes and Vans	Mitsubishi Triton	$29,000	$9,875	$19,125
7961	Utes and Vans	Mitsubishi Triton	$29,000	$14,367	$14,633
2446	Utes and Vans	Ford Ranger	$35,000	$17,618	$17,382
2895	Utes and Vans	Ford Ranger	$80,000	$11,104	$68,896
5532	Utes and Vans	Mitsubishi Triton	$34,000	$15,653	$18,347
		LIGHT Total	**$1,168,501**	**$535,283**	**$633,218**
2903	Bus	Toyota Hi-Ace	$60,000	$24,347	$35,654
5202	Bus	Toyota Hi-Ace	$90,000	$36,576	$53,424
2912	Bus	Ford Transit	$10,000	$28,000	-$18,200
1014	Loaders and Backhoes	Backhoe JCB	$181,552	$35,700	$145,852
7743	Loaders and Backhoes	Yard Loader-Caterpillar	$120,000	$41,965	$78,035
7761	Loaders and Backhoes	Compactor-Bomag	$810,000	$250,000	$559,500

Asset No.	Asset Type	Plant Description	Budget	Trade-in	Reserve Required
1036	Tractors and RO Mowers	Kubota	$35,000	$5,098	$29,902
1066	Tractors and RO Mowers	Kubota	$35,000	$5,098	$29,902
1164	Tractors and RO Mowers	Trimax	$65,000	$2,861	$62,139
1634	Tractors & RO Mowers	Trimax Stealth	$25,000	$1,186	$23,814
7143	Trucks	Isuzu	$125,000	$102,710	$22,290
7651	Trucks	Forklift	$40,000	$2,550	$37,450
9031	Trucks	Forklift	$30,000	$1,980	$28,020
7114	Trucks	Hino FE3H	$153,000	$33,963	$119,037
7204	Trucks	Hino FE3H	$340,000	$130,800	$209,200
7224	Trucks	Hino FE3H	$340,000	$130,800	$209,200
7782	Trucks	Hooklift – UD	$199,328	$21,943	$177,385
7515	Trucks	Hino	$380,000	$74,115	$305,885
7851	Trucks	Hino	$385,000	$74,835	$310,165
		MAJOR Total	**$3,423,880**	**$1,005,226**	**$2,418,654**
3062	Trailers and Caravan	John Papas	$30,000	$250	$29,750
3072	Trailers and Caravan	John Papas	$30,000	$250	$29,750
4971	Trailers and Caravan	John Papas	$30,000	$270	$29,730
6361	Trailers and Caravan	P&G	$35,000	$1,704	$33,296
3181	Trailers and Caravan	Papas	$10,000	$25	$9,975
9271	Trailers and Caravan	I-Mop	$10,000	$0	$10,000
6003	Minor Plant and Machinery	Canopy-Bosston	$15,000	$5,128	$9,872
5231	Minor Plant and Machinery	Cage-P&G	$12,500	$228	$12,272
6292	Minor Plant and Machinery	Cage-Bosston	$12,500	$928	$11,572
6004	Minor Plant and Machinery	Canopy-Mitsubishi	$15,000	$695	$14,305
6301	Minor Plant and Machinery	Waste Arm-MacDonald Johnson	$15,000	$782	$14,218
		MINOR Total	**$215,000**	**$10,260**	**$204,740**
		TOTAL YEAR 29/30	**$4,807,381**	**$1,550,770**	**$3,256,611**
		TOTAL YEAR 29/30 inc. 2% CPI	**$4,903,529**	**$1,581,785**	**$3,321,743**

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