FLEET, PLANT AND EQUIPMENT

ASSET MANAGEMENT PLAN

2021-2031

DOCUMENT CONTROL

Document ID		Document Name			
InfoXpert ID:		Fleet, Plant and Equipment Asset Management Plant 2021 - 2031			
Version	**Adopted**	**Revision Details**	**Author**	**Reviewer**	**Approver**
1.01	30/10/2021	Initial plan prepared in conjunction with relevant staff for adoption by Council	Bikram Poudel	Rodney Jessup	Leon Kruger GMIO

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1. Introduction

What is this plan about?

Litchfield Council uses a range of fleet, plant and equipment assets (fleet assets) to deliver services that support Council's Strategic Plan. These include trucks, mowers, trailers, utilities, light vehicles, mobile/ fixed plant, large and small plant.

Council seeks to maximise value to ratepayers and ensure sustainable services by optimising the use of all Council fleet assets associated with waste transfer stations, cemetery, mobile work force and Council administration building.

This plan defines the fleet assets that help deliver the services we provide, how they are provided, and the funding required to deliver fleet replacement programs over 10 years.

What is asset management?

Asset Management is about how assets are 'looked after', both on a day-to-day basis (maintenance, monitoring and operation) and in the medium-to-long term (planning, creation/purchase, renewal and disposal).

What will we do?

Council plans to provide services for the operation, maintenance, renewal and upgrade of all assets outlined in the 10-year replacement program.

It should be noted that items with a replacement value of less than $10,000 are considered to be low value assets and categorised as minor plant and tools and therefore their value is expensed and not included in the financial sections of this plan.

This plan has been aligned with Council's Asset Management Policy. Any upgrades or new asset expenditure will require Council prioritisation through a business case proposal.

Council will review the replacement program annually and make adjustments to the budget as required.

2. Executive Summary

FLEET, PLANT AND EQUIPMENT ASSET MANAGEMENT PLAN

Assets covered by this plan

Light Vehicle	$789,000
Heavy Vehicle	$376,500
Heavy Plant	$1,512,000
Portable and Light Plant	$393,000
Gross replacement cost	$3,070,500
Written down value	$1,320,315
Highly reliable asset data	

What it will cost over the 10-year planning period

Renewal (net of disposal proceeds)	$5,011,500
Operation and Maintenance	$4,656,127
Total	$9,667,627

Extended operational life (useful life) may reflect in marginally higher future maintenance costs and reduced value on disposal.

Levels of Service

- Appropriate fleet, plant and equipment to meet Community and Technical Levels of service
- Fleet, Plant and equipment is operated, maintained and repaired to industry and manufacturer standards
- Ensuring funding levels are sufficient to continue to provide current levels of service

Future Demands managed through ongoing monitoring

Political, economic, legal, technological and social drivers including:

- Monitoring of changes in services or service levels
- Changes in technology influencing efficiencies
- Changes in legislation

Risk Management

- Renewal plan based on the industry standard useful life of assets
- Renewal plan implemented to manage ageing fleet
- Development of a planned maintenance program
- Funding levels sufficient to continue to manage risks in the medium term

Improvement Plan

- Undertake condition assessments of all plant and fleet held beyond the recommended useful life
- Continual review of data stored in the fleet and plant asset register
- Exploration of alternative asset management monitoring systems
- Review and update of the vehicle GPS monitoring system

3. Why we need a plan

The overall asset management framework aligns Council's asset portfolio to meet the service delivery needs of our community.

Litchfield Council's Asset Management vision:

Council is committed to implementing a systematic asset management methodology in order to apply appropriate asset management best practices across all areas of the organisation. This includes ensuring that assets are planned, created, operated, maintained, renewed and disposed of in accordance with Council's priorities for service delivery

Supported by our Strategic Priorities

1. Everything you need
2. A great place to live
3. A beautiful and safe natural environment

And enabled by A well-run Council

1. Powerful and effective advocacy
2. Engaging our community
3. Good governance
4. Modern service delivery

The Fleet, Plant and Equipment Asset Management Plan achieves this by setting standards, service levels and programs which Council will develop and deliver. The standards and service levels have been set in accordance with the IPWEA International Infrastructure Management Manual and Plant and Vehicle Management Manual which are recognized as a best practice manual across local governments of Australia.

The effectiveness of this plan is measured annually through the following key performance indicators:

KEY PERFORMANCE INDICATORS
Asset Renewal - Maintain capital renewal program in accordance with AMP
Asset Maintenance – Development of planned maintenance program

Data Quality

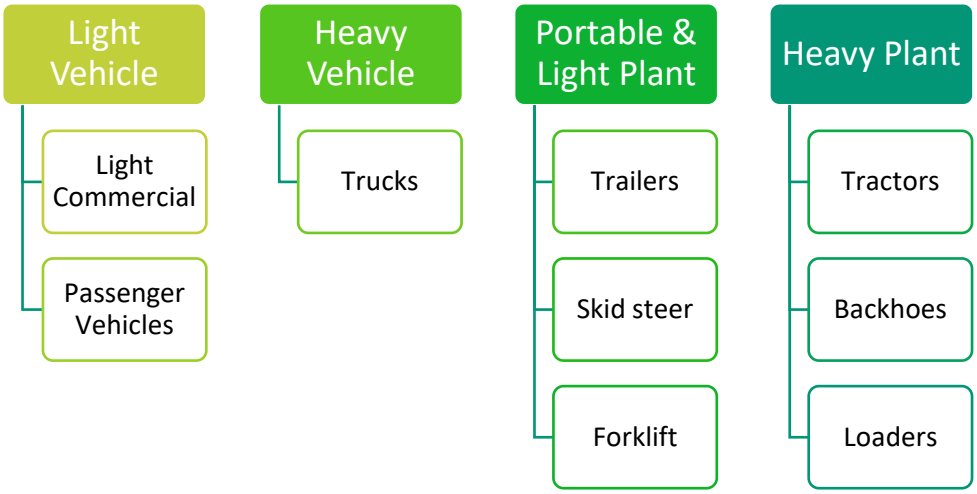
Currency and accuracy of asset data is criticial to effective asset and financial management. Data confidence is classified on a scale level as shown below:

CONFIDENCE GRADE	DATA CONFIDENCE	DESCRIPTION
A	Highly Reliable	Data based on sound records, procedure, investigations and analysis, documented properly and recognised as the best method of assessment.
B	Reliable	Data based on sound records, procedures, investigations, and analysis, documented properly but has minor shortcomings, for example the data is old, some documentation is missing, and reliance is placed on unconfirmed reports or some extrapolation.
C	Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolated from limited sample for which grade A or B data are available.
D	Very uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.
E	Unknown	Unknown, as none or very little data held.

This Asset Management Plan utilises accounting, financial and asset management data from the Council Asset Management system, CIVICA Authority (where the asset information is stored). This Asset Management Plan has a confidence grade level of A.

4. Assets Covered by this Plan

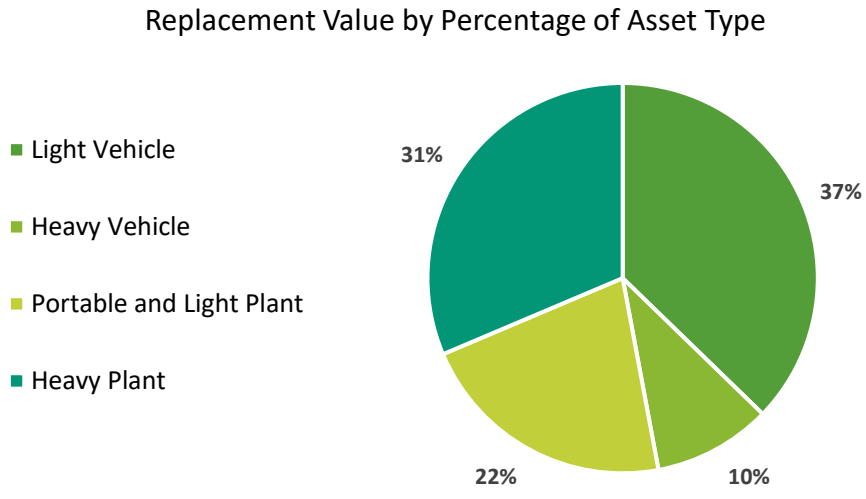
Council owns and manages a number of plant and fleet. Plant and fleet assets are classified into four major asset groups including:



The Replacement of Fleet assets covered by this Asset Management Plan are shown in table below

ASSET CATEGORY	NUMBER	REPLACEMENT VALUE
Light Vehicle	19	$789,000
Heavy Vehicle	5	$376,500
Portable and Light Plant	11	$393,000
Heavy Plant	16	$1,512,000
TOTAL	**51**	**$3,070,500**

It should be noted that items with a replacement value of less than $10,000 are considered to be low value assets and categorised as minor plant and tools and therefore their value is expensed and are not included in the financial sections of this plan.



5. Levels of Service

Community Levels of Service

Community Levels of Service are associated with the variety of services provided by Council to our community. The following table demonstrates how the assets covered under this Asset Management Plan assist in achieving Community Levels of Service.

SERVICE ATTRIBUTE	LEVEL OF SERVICE	PERFORMANCE MEASURE	CURRENT LEVEL OF SERVICE	DESIRED LEVEL OF SERVICE
Condition/ Quality	Provide a fleet which is operational	Maintenance failures Scheduled/ unscheduled maintenance ratio	Scheduled maintenance as per manufacture's recommendations.	Increasing scheduled over unscheduled maintenance Reporting in place for maintenance failures and ratios. Fleet assets are managed using adopted policies and best practice standards
Confidence Levels			Uncertain	Reliable
Function/ Safety	Provide sufficient fleet assets to meet the communities desired levels of service (fit for purpose)	Specification for equipment meets operator needs	Assets are available to meet current levels of service	Sufficient assets are available to meet desired levels of service
	Ensure assets are operated, maintained, serviced, and repaired to industry standards	Roadworthy compliance	Assets are operated, maintained, serviced, and repaired to industry standards	100% compliant with legislation
Confidence Levels			Uncertain	Reliable
Capacity/ Utilisation	Maximise utilisation rates	Distance travelled Plant hours Service intervals Optimised renewal	Utilisation being monitored and working towards improved utilisation and plant rationalisation	Utilisation maximised
Confidence Levels			Uncertain	Reliable

Technical Levels of Service

Technical levels of service determine the allocation of resources to service activities to best achieve the desired community outcomes and demonstrate effective performance throughout an asset's lifecycle. Council manages and operates assets at the agreed levels of service while managing whole-of-life costs to ensure the best value for resources used. The following table demonstrates the Technical Levels of Service for fleet, plant and equipment assets.

SERVICE ATTRIBUTE	LEVEL OF SERVICE	PERFORMANCE MEASURE	CURRENT LEVEL OF SERVICE	DESIRED LEVEL OF SERVICE
Operation $189,450 on average per year	Comply with safety standards	Monitoring and Reporting Program	100% compliance with legislation	100% compliance with legislation
Maintenance $276,165 on average per year	All fleet assets are fully maintained throughout the life the of asset	Scheduled Maintenance		100% compliance with manufacturers specifications Develop Fleet Management System
		Reactive Maintenance	Reliant on operator reporting defects and faults	Assets to be operational
Renewal $342,000 on average per year	Renewal completed on-time and within budget	Renewal in accordance with vehicle replacement plans	Renewals within annual budget, not as per the replacement/renewal program	Renewals as per the replacement program
	Provide a fit for purpose fleet of vehicles	Upgrades/new in accordance with vehicle replacement plan	Cannot provide a fit for purpose fleet of vehicles	All fleet fit for purpose Up to date with latest technology

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and community priorities will change over time.

Maintenance Response Levels of Service

Maintenance programs are normally focused on legislative requirements, design specifications or community expectations. The maintenance requirements include reactive, scheduled and major cyclic activities:

- Reactive maintenance is defined as unplanned repair work which is carried out in response to service requests and management/supervisory directions.
- Scheduled maintenance is work that is identified and managed through a Fleet Management System. These activities include inspection, assessing the condition against failure/breakdown standards, prioritising, scheduling,

actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

- Major Cyclic Maintenance involves the major refurbishment of higher value components/sub-components of assets and is undertaken on a regular cycle and generally involves major plant maintenance.

Legislative Requirements

LEGISLATION	REQUIREMENT
Local Government Act NT	Sets out role, purpose, responsibilities, and power of local government including the preparation of long-term financial plan supported by asset management plans for sustainable service delivery.
Australian Accounting Standards Board	Sets out useful life of assets, fair value, and depreciation process.
Australian Standards	To ensure plant and fleet provides service for all.
Northern Territory Traffic Regulations	Establishes the safety of persons in vehicles and duty of drivers while on public roads.
Traffic Act NT	Sets out the requirements for traffic management.
Northern Territory Environment Protection Authority Act 2012	Responsibility not to cause environmental harm (e.g. noise pollution, contamination of water).
Work Health and Safety Act 2011	Sets out the requirements for protection of staff and the public when undertaking works.
Disability Discrimination Act 1992	Sets out the requirements for compliant infrastructure to facilitate equal access to transport services.

Future Demand

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

Council has considered the following future demands during development of this Asset Management Plan:

AREA	DEMAND	IMPACT ON SERVICES	DEMAND MANAGEMENT PLAN
Political	Political changes, Change in Council	Change in services or service levels	Approved business case
Legal	Change in legislation	Complex legal and compliance requirements	Consider compliance requirements during replacement cycle.
Social	Changing community demographics, needs and expectations.	Change in services or service levels	Monitor community expectations
Technological	Being a smart organisation that uses data to drive decision-making.	Ability to deliver services at a higher operational level achieved through use of in vehicle GPS data. Implementing assets and services to understand current demand and identify opportunities to improve service delivery.	Utilisation based asset maintenance and renewal
Other	Unexpected grant funding causing an increase to staff numbers.	Additional plant and fleet required to cater for staff needs/requirements	Assets needs assessed on an ongoing basis to ensure sufficient to meet needs.

Asset Programs to meet Demand

Political, economic, legal, technological, and social drivers that may impact future service delivery and use of assets will be monitored.

These demands will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets. Demand management practices include non-asset solutions, like hiring of plant and fleet on short or long-term periods (where required) insuring against risks and managing failures.

Changes in Technology

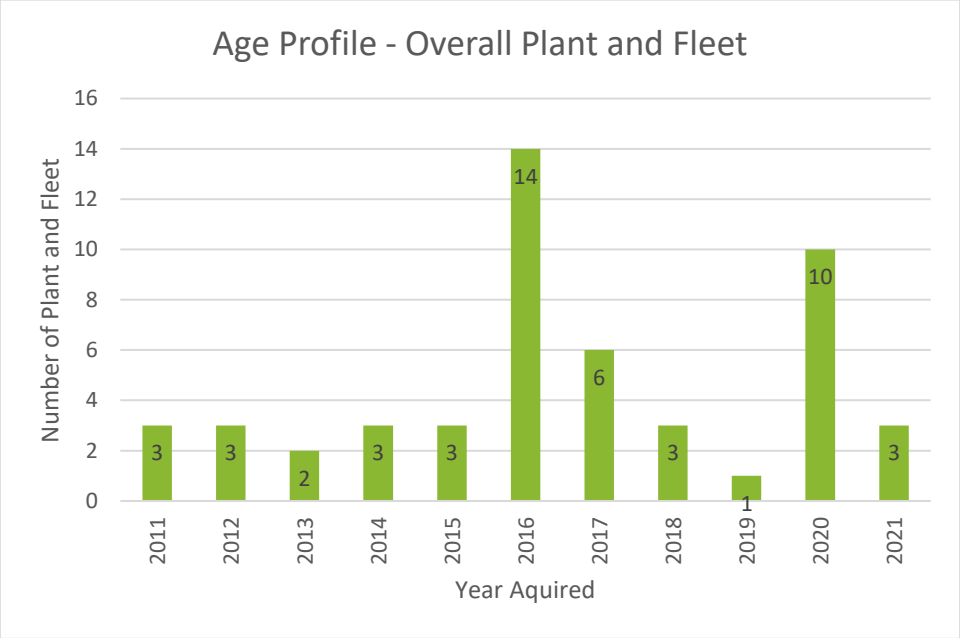
With rapidly changing technology in fleet assets, there will be instances of increased demand to bring forward plant replacement where productivity improvements outweigh the cost of changeover, over the life of the asset. These changes will be monitored and managed through annual reviews of the replacement programs.

6. Lifecycle Management Plan

The lifecycle management plan details how Litchfield Council plans to manage and operate the assets at the agreed levels of service while managing lifecycle costs.

Asset Age Profile

Asset age is recorded from the year of purchase only in Council's asset register. The remaining useful life of the asset is determined by the optimum replacement timing for a plant or fleet based on a combination of utilisation in either kilometres or engine hours to achieve the lowest annual cost during the life of the asset.



Asset Condition

Fleet assets are depreciated using an age based straight line method and as such there is no requirement to regularly assess the condition for revaluation purposes.

Operations and Maintenance

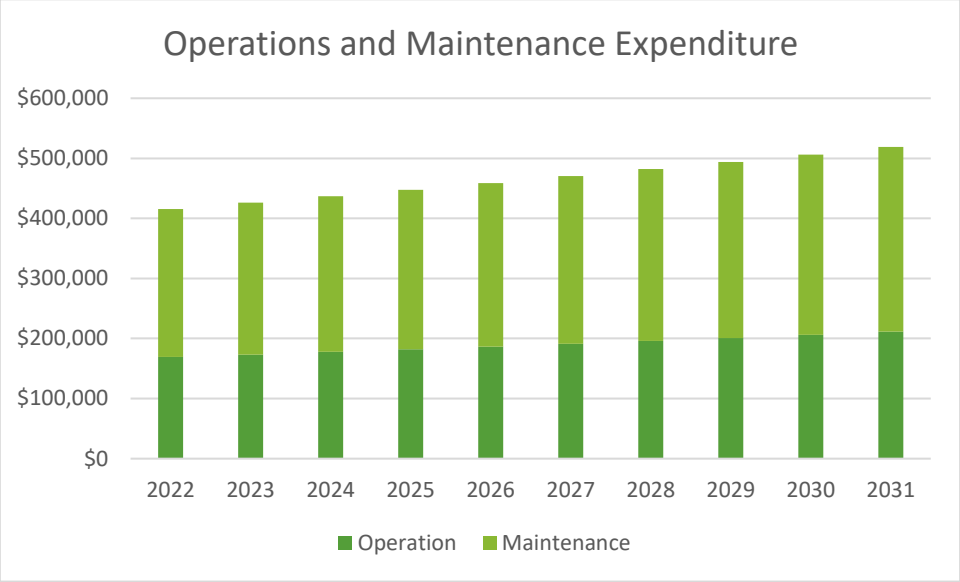
Operations and Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this Asset Management Plan and service risks considered in the Infrastructure Risk Management Plan.

Operations and Maintenance Expenditure Trends

FINANCIAL YEAR	OPERATIONS AND MAINTENANCE
2020 Actuals	$420,679
2021 Budget	$413,250
2021 Actuals	$317,930
2022 Budget	$415,600

Future Operations and Maintenance

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of, the forecast operation and maintenance costs are expected to decrease.



All figure values are shown in current day dollars.

Renewal Plan

The renewal plan included in Council's plant, fleet and equipment replacement program, is developed based on the useful lives of the assets referenced from IPWEA Plant and Vehicle Management Manual.

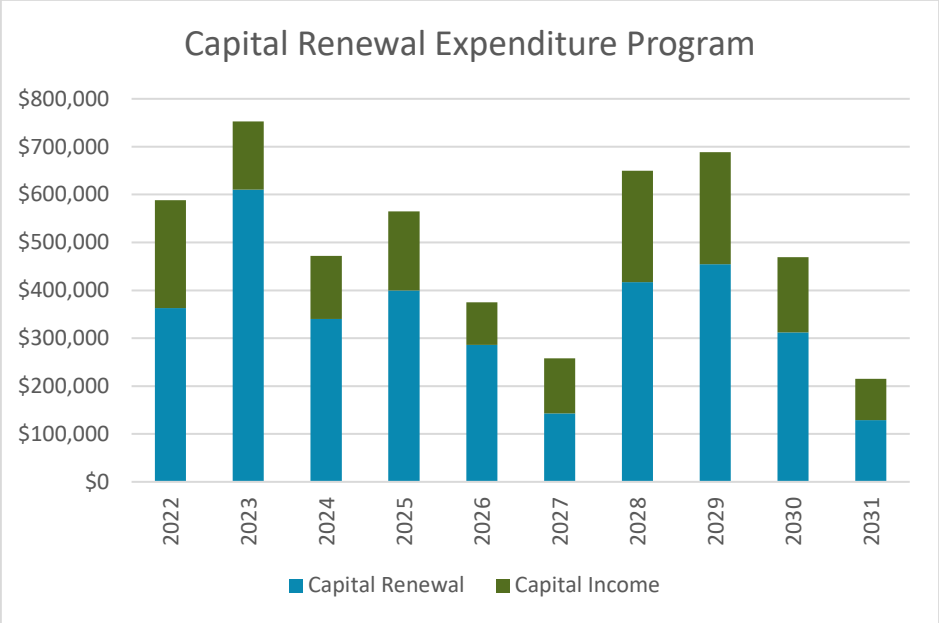
The typical useful lives of assets used to develop projected asset renewal forecast are shown in table below.

Useful Lives of Assets

Asset (Sub) Category	Useful Life (in years)
Backhoe Loader	7
Loader	8
Truck	10
Mower Front Deck	5
Slasher Mower	7
Tractor	7
Slasher Deck	10
Trailer	15
Forklift	5
Cars and Utilities	5
Executive Cars	3

Renewal Expenditure

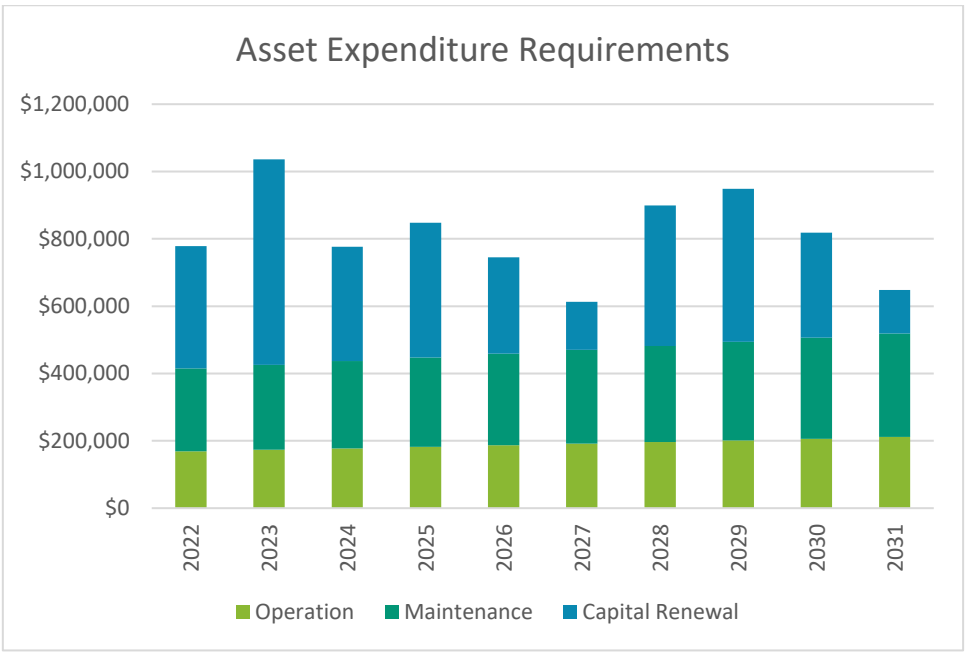
The renewal program is shown in the Appendices.



All figure values are shown in current day dollars.

Summary of asset expenditure requirements

The financial projections from this asset plan are shown below for projected operation, maintenance and capital renewal expenditure. The bars in the graph represent the forecast costs needed to minimise the lifecycle costs associated with the service provision.



All figure values are shown in current day dollars.

7. Risk Management

There are numerous risks associated with plant and fleet assets. The focus in this plan is on risk reduction strategies and identifying actions to minimise risk to the asset and the asset user.

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, summarised in the table below.

SERVICE AT RISK	WHAT CAN HAPPEN	IMPACT
Ageing Plant and Fleet Infrastructure	• High incidence of breakdowns	• Increased maintenance costs • Increased product costs and poor efficiency • Increased downtime/lower utilisation rates • Work programs behind schedule

The risk management process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks. The residual risk and treatment costs of implementing the selected treatment plan is shown in table below. It is essential that these critical risks and costs are reported to management and Litchfield Council elected members.

SERVICE OR ASSET AT RISK	WHAT CAN HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Ageing Plant and Fleet	• Increased maintenance costs and poor efficiency	Very High	• Development of renewal programs in line with industry standards for the useful life of assets	Low
Insufficient renewal budgets to maintain schedule	• Renewal program behind schedule • Reduction in disposal value due to age of assets	Very High	• Allocate sufficient budgets to maintain renewal programs	Low
Operating Risk	• Loss of appropriate driver/operator • Staff turnover	High	• Continuous Training • Handover of organisational knowledge	Low
Maintenance Risk	• Maintenance Programs not maintained	High	• Development of planned maintenance programs	Low

Note * The residual risk is the risk remaining after the selected risk treatment plan is implemented.

8. What will it cost and how will we pay for it?

Finance Statements and Projections

This section contains the financial requirements resulting from the information presented in the previous sections of this Asset Management Plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

Acquisition – Acquisition reflects new assets that did not previously exists. They may result from growth, demand, social or environmental needs. Assets may also be donated to the Litchfield Council.

Operation – Operation includes regular activities to provide services.

Maintenance – Maintenance includes all actions necessary for retaining an asset to an appropriate service condition including regular ongoing day to day work necessary to keep assets operating.

Renewal – Renewal is a replacement of the asset as 'like-for-like'

Disposal – Disposal is the disposal of an asset that is not being renewed and does not include disposal of assets associated with renewals.

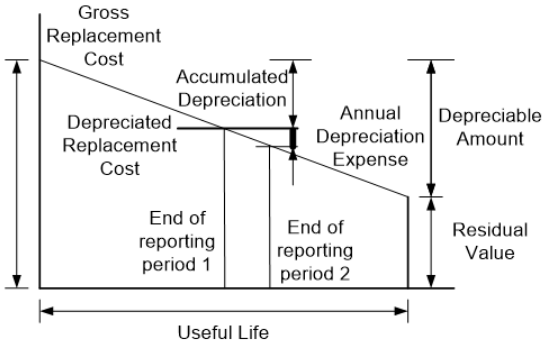
Funding Strategy

YEAR	ACQUISITIONS	OPERATION	MAINTENANCE	RENEWAL	DISPOSAL	TOTAL
2022	$ -	$ 169,100	$ 246,500	$ 602,000	$ -	**$ 1,017,600**
2023	$ -	$ 173,328	$ 252,663	$ 728,000	$ -	**$ 1,153,991**
2024	$ -	$ 177,661	$ 258,979	$ 472,000	$ -	**$ 908,640**
2025	$ -	$ 182,102	$ 265,454	$ 565,000	$ -	**$ 1,012,556**
2026	$ -	$ 186,655	$ 272,090	$ 375,000	$ -	**$ 833,745**
2027	$ -	$ 191,321	$ 278,892	$ 258,000	$ -	**$ 728,213**
2028	$ -	$ 196,104	$ 285,864	$ 625,000	$ -	**$ 1,106,968**
2029	$ -	$ 201,007	$ 293,011	$ 702,500	$ -	**$ 1,196,518**
2030	$ -	$ 206,032	$ 300,336	$ 469,000	$ -	**$ 975,368**
2031	$ -	$ 211,183	$ 307,845	$ 215,000	$ -	**$ 734,028**
TOTAL	**$ -**	**$ 1,894,493**	**$ 2,761,634**	**$ 5,011,500**	**$ -**	$ 9,667,627

Valuation Forecasts

The best available estimate of the value of assets included in this Asset Management Plan are shown below. As assets are replaced regularly in line with Council's 10 year Fleet Replacement Program, the purchase price recorded on the asset register is considered to be adequate. If any significant changes are required to the registers these are made accordingly.

Gross Replacement Cost (Current/Gross)	$3,070,500
Depreciable Amount	$1,904,948
Depreciated Replacement Cost[1]	$1,320,315
Annual Depreciation Annual Asset Consumption.	$361,408
Annual Depreciation Percentage	18.97%



[1] Also reported as Written Down Value, Carrying or Net Book Value.

Key Assumptions

The table below 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.

KEY ASSUMPTIONS	RISK OF CHANGE TO ASSUMPTIONS
Data is based on Councils Asset Management System CIVICA Authority Asset Register as at June 2021.	Low
The Long Term Financial Plan will reflect the required capital renewal budgets	High
Fleet, Plant and Equipment are replaced on a 'like for like' basis	Moderate
All low value fleet, plant and equipment assets less than $10,000 are expensed and are not included in the financial sections of this plan	Low
Operation and Maintenance costs for new assets will be consistent with the operation and maintenance costs of existing assets	Low
No significant changes are considered in future demand due to service level	Moderate
Natural disasters (such as cyclones), vandalism and other unplanned events are not considered in the asset lifecycles	Low
Net replacement cost is based on the current day dollar value for all plant and fleet assets	Low
Fleet, Plant and equipment useful lives are adopted using IPWEA Plant and Vehicle Management Manual	Low

9. Improvement Plan

It is important that Council recognise areas of the Asset Management Plan and planning process that require future improvements to ensure effective asset management and informed decision making. Councils' improvement plan is shown in the table below:

ACTION	RESPONSIBILITY	TIMELINE
Adopt community and technical levels of service	Manager of Infrastructure and Assets	Now
Undertake condition assessment of all plant and fleet held beyond the recommended optimum replacement points. (useful lives)	Asset Engineer	Annually
Continual review of data stored in the fleet and plant asset register	Asset Engineer	Ongoing
Develop planned Operation and maintenance program	Manager of Infrastructure and Assets	December 2022
Adopt risk management plan	Manager of Infrastructure and Assets	Now
Explore alternative asset management systems to monitor activities, servicing schedules and record maintenance undertaken.	Manager of Infrastructure and Assets	December 2022
Review and update of Councils in vehicle GPS monitoring system	Manager of Infrastructure and Assets	Now
Review renewal program and budgets during annual budget planning processes to show any material changes in service levels and/or resources available to provide those services as a result of budget decisions.	Manager of Infrastructure and Assets	Annually in December
Undertake a full review of this plan at least every four years, within two years of each Council election or any review to Council's Strategic Plan.	Manager of Infrastructure and Assets	2026

10. Appendix

Appendix A **Remaining Useful Lives**

Appendix B **Projected 10-year Capital Renewal/Replacement Program**

Appendix A Remaining Useful Lives

Asset ID	Category	Asset Description	Remaining life as at 2022	Comments
36308	Heavy Vehicle	Hino 300-Dump Truck-CA65OL-MWF	0	
36309	Heavy Vehicle	Hino 917-Crew Cab-CA73KN-MWF	+1	
40811	Heavy Vehicle	Isuzu FRR500 Tipper Truck MY14-CB63VD-MWF	+2	
47759	Heavy Vehicle	RGM Fuso Auto (Duonic) Truck-CE04DB-BSWTS-RRPL	+8	
47948	Heavy Vehicle	Fuso Canter Tip Truck-CE30FT-Thorak-CPPL	+8	
39512	Heavy Plant	Kubota MX5000 Tractor CA22TA-MWF	-2	Past useful life
45302	Heavy Plant	Massey Fergusson Tractor-SV4275-MWF	+3	
46155	Heavy Plant	John Deere Tractor-SV4594-MWF	+3	
47357	Heavy Plant	Kubota M110GX Tractor-CD90VW-MWF	+5	
47838	Heavy Plant	Massey Fergusson Tractor with loader-CE27SH-MWF	+6	
44720	Heavy Plant	Backhoe Caterpillar-SV4023-HSWTS	+1	
45010	Heavy Plant	Backhoe Caterpillar-SV4187-BSWTS	+1	
47631	Heavy Plant	Komatsu Loader-SV4640-HDWTS	+6	
35440	Heavy Plant	Backhoe JCB-SV3127-Thorak	-4	Past useful life
35442	Heavy Plant	Generator 001-LC Office	+4	
48469	Heavy Plant	CAT Mini Loader - HDWTS replacing asset 45237	+7	
48475	Heavy Plant	Slasher Deck attached with Kubota Tractor CD90VW	+6	
48476	Heavy Plant	Slasher Deck	0	

48477	Heavy Plant	Slasher Deck	0	
48478	Heavy Plant	Slasher Deck	0	
48479	Heavy Plant	Slasher Deck	0	
44949	Light Vehicle	Ford Ranger 4x4 Utility CC45YM - MWFPL	-1	Past useful life
44950	Light Vehicle	Ford Ranger 4x4 utility - CC45YL - MWF Operator	-1	Past useful life
47834	Light Vehicle	Kubota RTV x900G-A-Buggy-CE22JF-MWF	+3	
47835	Light Vehicle	Kubota RTV x900G-A-Buggy-CE22JF-MWF	+3	
44951	Light Vehicle	Ford Ranger 4x4 Utility CC45FS-Pool Vehicle	-1	Past useful life
44977	Light Vehicle	Holden Colorado Crew Cab - CC08CS - Pool Vehicle	0	
47821	Light Vehicle	Isuzu D Max Utility - CE25OE - RRPL	+3	
44755	Light Vehicle	Toyota Hilux 4x4 - CC30QO-MIA	-1	Past useful life
44952	Light Vehicle	Ford Ranger 4x4 utility CC45FT - Pool Vehicle	-1	Past useful life
44966	Light Vehicle	Holden Colorado - CC45WB - RSPL	-1	Past useful life
45069	Light Vehicle	Holden Colorado - CC68LC - Pool Vehicle	0	
45098	Light Vehicle	Holden Trailblazer - CC78NR - GM I&O	-2	Past useful life
47750	Light Vehicle	Isuzu Motor Vehicle - CD92ZN - Ranger Officer	+3	
47753	Light Vehicle	Mitsubishi Outlander - CD67RW - MCI	+2	
47789	Light Vehicle	Mazda BT-50 XTR UTE SA-CE13CH - CEO	+2	
47790	Light Vehicle	MAZDA BT-50 Dual Cab Utility XT 4X4-CE13CG-MAYOR	+2	

36349	Light Vehicle	Polaris Utility Vehicle-CB29ZX-Thorak	-5	Past useful life
44983	Light Vehicle	Toyota Hilux- Dual Cab-CC51PU-Thorak-CPPL	0	
48454	Light Vehicle	ISUZU MUX Station Wagon – CE53SQ-GMIO	+3	
40812	Light Plant	Trailer Tri Axle 18ft x 8ft Heavy Duty- MWF-TJ6511	+8	
44956	Light Plant	Kubota F3690SN 72inch front Deck Mower - CC44JN	-1	Past useful life
47829	Light Plant	Kubota F3690SN Outfront Mower-CD89YA-MWF	+3	
40795	Light Plant	Kubota ZD331LP-72inch Mower Pro Deck	-3	Past useful life
46156	Light Plant	Kubota F3690 Front Deck Mower-CD35SG-MWF	+1	
44560	Light Plant	Titan 6500 Loader with silvan 5ft H/D slasher	0	
45237	Light Plant	Skid steer Loader CC91UZ - HDWTS	0	
45079	Light Plant	Forklift - Humpty Doo WTS CC91VA	0	
48481	Light Plant	Dog Cage attached to Asset ID 47750	-2	Past useful life
48482	Light Plant	Dog Cage attached to Asset ID 44966	-2	Past useful life
44601	Light Plant	Hustler Super Duty Hyper with 72inch deck - CC95MN	-2	Past useful life
40006	Light Plant	ISEKI SXG326 Ride on Mower CB24XO – Thorak - CPPL	-3	Past useful life

Appendix B Projected 10-year Capital Renewal/Replacement Program

Asset ID	Asset Description	Fleet Type	Allocation	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
36308	Hino 300-Dump Truck-CA65OL-MWF	Heavy Vehicle	MWF		$ 73,000								
36309	Hino 917-Crew Cab-CA73KN-MWF	Heavy Vehicle	MWF		$ 90,000								
40811	Isuzu FRR500 Tipper Truck MY14-CB63VD-MWF	Heavy Vehicle	MWF			$ 93,000							
47759	RGM Fuso Auto (Duonic) Truck-CE04DB-BSWTS-RRPL		BSWTS								$ 60,500		
47948	Fuso Canter Tip Truck-CE30FT-Thorak-CPPL	Heavy Vehicle	THORAK									$ 60,000	
39512	Kubota MX5000 Tractor CA22TA-MWF	Heavy Plant	MWF	$ 85,000							$ 85,000		
45302	Massey Fergusson Tractor-SV4275-MWF	Heavy Plant	MWF				$ 150,000						
46155	John Deere Tractor-SV4594-MWF	Heavy Plant	MWF				$ 110,000						
47357	Kubota M110GX Tractor-CD90VW-MWF	Heavy Plant	MWF				$ 135,000						
47838	Massey Fergusson Tractor with loader-CE27SH-MWF	Heavy Plant	MWF				$ 120,000						
44720	Backhoe Caterpillar-SV4023-HSWTS	Heavy Plant	HSWTS	$ 184,000							$ 184,000		
45010	Backhoe Caterpillar-SV4187-BSWTS	Heavy Plant	BSWTS		$ 170,000							$ 170,000	
47631	Komatsu Loader-SV4640-HDWTS	Heavy Plant	HDWTS							$ 180,000			
35440	Backhoe JCB-SV3127-Thorak	Heavy Plant	THORAK	$ 70,000							$ 70,000		
35442	Generator 001-LC Office	Heavy Plant	LC					$ 60,000					
48469	CAT Mini Loader - HDWTS	Heavy Plant	HDWTS								$ 98,000		
48475	Slasher Deck 1 - attached with Kubota Tractor CD90VW	Heavy Plant	MWF					$ 30,000					
48476	Slasher Deck 2	Heavy Plant	MWF					$ 30,000					
48477	Slasher Deck 3	Heavy Plant	MWF					$ 30,000					
48478	Slasher Deck 4	Heavy Plant	MWF					$ 30,000					
48479	Slasher Deck 5	Heavy Plant	MWF					$ 30,000					
44949	Ford Ranger 4x4 Utility CC45YM - MWFPL	Light Vehicle	MWF		$ 45,000					$ 45,000			
44950	Ford Ranger 4x4 utility - CC45YL - MWF Operator	Light Vehicle	MWF		$ 45,000					$ 45,000			
47834	Kubota RTV x900G-A-Buggy-CE22JF-MWF	Light Vehicle	MWF			$ 27,000						$ 27,000	
47835	Kubota RTV x900G-A-Buggy-CE22JF-MWF	Light Vehicle	MWF			$ 27,000						$ 27,000	
44951	Ford Ranger 4x4 Utility CC45FS-Pool Vehicle	Light Vehicle	LC		$ 45,000					$ 45,000			
44977	Holden Colorado Crew Cab - CC08CS - Pool Vehicle	Light Vehicle	LC		$ 45,000					$ 45,000			

Appendix B Projected 10-year Capital Renewal/Replacement Program

Asset ID	Asset Description	Fleet Type	Allocation	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
47821	Isuzu D Max Utility - CE25OE - RRPL	Light Vehicle	WTS					$ 45,000					$ 45,000
44755	Toyota Hilux 4x4 - CE95GR - MIA	Light Vehicle	LC	$ 45,000					$ 45,000				
44952	Ford Ranger 4x4 utility CC45FT - Pool Vehicle	Light Vehicle	LC		$ 45,000					$ 45,000			
44966	Holden Colorado - CC45WB - RSPL	Light Vehicle	RS			$ 45,000					$ 45,000		
45069	Holden Colorado - CC68LC - Pool Vehicle	Light Vehicle	LC		$ 45,000					$ 45,000			
45098	Holden Trailblazer - CC78NR - Pool Vehicle	Light Vehicle	LC	$ 50,000									
47750	Isuzu Motor Vehicle - CD92ZN - Ranger Officer	Light Vehicle	RS					$ 45,000					$ 45,000
47753	Mitsubishi Outlander - CD67RW - MCI	Light Vehicle	LC		$ 45,000					$ 45,000			
47789	Mazda BT-50 XTR UTE SA-CE13CH - CEO	Light Vehicle	LC			$ 60,000			$ 60,000			$ 60,000	
47790	MAZDA BT-50 Dual Cab Utility XT 4X4-CE13CG-MAYOR	Light Vehicle	LC			$ 60,000			$ 60,000			$ 60,000	
36349	Polaris Utility Vehicle-CB29ZX-Thorak	Light Vehicle	THORAK	$ 25,000					$ 25,000				
44983	Toyota Hilux- Dual Cab-CC51PU-Thorak-CPPL	Light Vehicle	THORAK			$ 45,000					$ 45,000		
48454	ISUZU MUX Station Wagon-CE53SQ-GMIO	Light Vehicle	LC				$ 50,000			$ 50,000			$ 50,000
48480	Toyota Hilux 4x4 - CC30QO-WDPL	Light Vehicle	LC		$ 45,000					$ 45,000			
40812	Trailer Tri Axle 18ft x 8ft Heavy Duty- MWF-TJ6511	Light Plant	MWF									$ 30,000	
44956	Kubota F3690SN 72inch front Deck Mower - CC44JN	Light Plant	MWF					$ 35,000					$ 35,000
47829	Kubota F3690SN Outfront Mower-CD89YA-MWF	Light Plant	MWF			$ 35,000						$ 35,000	
40795	Kubota ZD331LP-72inch Mower Pro Deck	Light Plant	MWF	$ 33,000					$ 33,000				
46156	Kubota F3690 Front Deck Mower-CD35SG-MWF	Light Plant	MWF		$ 35,000					$ 35,000			
44560	Titan 6500 Loader with silvan 5ft H/D slasher	Light Plant	MWF	$ 35,000							$ 35,000		
45079	Forklift - Humpty Doo WTS CC91VA	Light Plant	HDWTS			$ 40,000					$ 40,000		
48481	Dog Cage attached to Asset ID 47750	Light Plant	RS	$ 40,000				$ 40,000					$ 40,000
48482	Dog Cage attached to Asset ID 44966	Light Plant	RS			$ 40,000					$ 40,000		
44601	Hustler Super Duty Hyper with 72inch deck - CC95MN	Light Plant	THORAK	$ 35,000					$ 35,000				
40006	ISEKI SXG326 Ride on Mower CB24XO - Thorak - CPPL	Light Plant	THORAK		$ 35,000					$ 35,000			
Totals				**$ 602,000**	**$ 728,000**	**$ 472,000**	**$ 565,000**	**$ 375,000**	**$ 258,000**	**$ 625,000**	**$ 702,500**	**$ 469,000**	**$ 215,000**