

DESCRIPTION & MAKE OF VEHICLE	REPLACEMENT FREQUENCY	21/22 Year 1			22/23 Year 2			23/24 Year 3			24/25 Year 4			25/26 Year 5		
		PURCHASE PRICE	TRADE VALUE	NET CHANGE OVER	PURCHASE PRICE	TRADE VALUE	NET CHANGE OVER	PURCHASE PRICE	TRADE VALUE	NET CHANGE OVER	PURCHASE PRICE	TRADE VALUE	NET CHANGE OVER	PURCHASE PRICE	TRADE VALUE	NET CHANGE OVER
Light Vehicles																
2020 Toyota Fortuner 2.8L DSL 6AT Crusade (CEO)	2 Years	Year 2			\$55,000	\$30,000	\$25,000	Year 1			Year 2			\$58,366	\$33,000	\$25,366
2019 Nissan Navara ST (MWS)	3 Years	\$54,000	\$29,000	\$25,000	Year 1			Year 2			Year 3			\$58,366	\$33,000	\$25,366
2016 Holden Captiva (replace with Rav 4)	3 Years	\$37,000	\$20,000	\$17,000		Year 1			Year 2		Year 3		\$40,000	\$25,000	\$15,000	
2012 Toyota Utility (4x2)	Not replacing in future years															
2019 Nissan RX Navara Single Cab Ute 2.3L T/DSL	6 years	Year 3			Year 4			Year 5			Year 6			\$40,000	\$12,000	\$28,000
2020 Mitsubishi Club Ute GLX 2.4L D 4x4	6 Years	Year 1			Year 2			Year 3			Year 4			Year 5		
2020 Mitsubishi Club Ute GLX 2.4L D 4x4 (Skeleton Weed)	6 years	Year 1			Year 2			Year 3			Year 4			Year 5		
Graders																
1993 Champion 710A Grader					Trade-in Estimate			-\$40,000	Not replacing in future years							
2004 Caterpillar 12G Grader	8 years	Year 7			Year 8			\$160,000	\$70,000	\$90,000	Year 1			Year 2		
Loaders																
2004 Cat Front End Loader	8 Years	\$216,000	\$50,000	\$166,000	Year 1				Year 2			Year 3			Year 4	
Excavators																
2021 (trade backhoe)	8 Years				\$60,000	\$20,000	\$40,000		Year 1			Year 2			Year 3	
Bobcats																
2021	7 Years	\$64,000		\$64,000	Year 1				Year 2			Year 3			Year 4	
Mowers																
2020 Toro Greenmaster 3250-D	5 Years	Year 1			Year 2				Year 3			Year 4			Year 5	
Kubota T2080-42 Ride On Mower	5 Years	Year 5			\$12,000	\$3,000	\$9,000		Year 1			Year 2			Year 3	
John Deere Ride on Mower	5 Years	Year 4			Year 5			\$7,000	\$1,000	\$6,000		Year 1			Year 2	
Trucks / Busses																
2006 Isuzu FVZ1400 Medium		Dispose														
2008 Ford Transit Dual Cab TTop		Dispose														
2015 Fuso Truck (1ETU629)	10 Years	Year 6			Year 7				Year 8			Year 9			Year 10	
2006 Toyota Coaster Bus	10 Years	Year 8			Year 9			Year 10			\$80,000	\$20,000	\$60,000	Year 1		
1986 Mitsubishi FM 515		Dispose														
Misc																
Attachments for Bobcat	Budgeted	\$21,000		\$21,000												
Totals		\$392,000	\$99,000	\$293,000	\$127,000	\$53,000	\$74,000	\$167,000	\$71,000	\$56,000	\$80,000	\$20,000	\$60,000	\$196,732	\$103,000	\$93,732
		disposed assets			-\$75,400											
Opening Plant Reserve Fund		\$364,000			\$223,900			\$227,400			\$248,900			\$266,400		
Plant Replacement Cost		\$217,600			\$74,000			\$56,000			\$60,000			\$93,732		
Closing Plant Reserve Balance		\$146,400			\$149,900			\$171,400			\$188,900			\$172,668		
Plant Reserve Transfer Commitment		\$77,500			\$77,500			\$77,500			\$77,500			\$77,500		

SHIRE OF NUNGARIN

10 YEAR VEHICLE AND PLANT REPLACEMENT PROGRAM

26/27 Year 6			27/28 Year 7			28/29 Year 8			29/30 Year 9			30/31 Year 10		
PURCHASE PRICE	TRADE VALUE	NET CHANGE OVER	PURCHASE PRICE	TRADE VALUE	NET CHANGE OVER	PURCHASE PRICE	TRADE VALUE	NET CHANGE OVER	PURCHASE PRICE	TRADE VALUE	NET CHANGE OVER	PURCHASE PRICE	TRADE VALUE	NET CHANGE OVER
Year 1			Year 2			\$61,938	\$36,000	\$25,938	Year 1			Year 2		
Year 1			Year 2			Year 3			\$63,177	\$36,000	\$27,177	Year 1		
	Year 1			Year 2			Year 3		\$44,000	\$25,000	\$19,000		Year 1	
Year 1			Year 2			Year 3			Year 4			Year 5		
Year 6			\$40,000	\$10,000	\$30,000		Year 1			Year 2			Year 3	
Year 6			\$40,000	\$10,000	\$30,000	Year 1			Year 2			Year 3		
Year 3			Year 4			Year 5			Year 6			Year 7		
	Year 5			Year 6			Year 7			Year 8		\$239,000	\$50,000	\$189,000
	Year 4			Year 5			Year 6			Year 7			Year 8	
	Year 5			Year 6			Year 7		\$75,000	\$30,000	\$45,000		Year 1	
\$15,000	\$3,000	\$12,000		Year 1			Year 2			Year 3			Year 4	
	Year 4			Year 5		\$13,500	\$3,000	\$10,500		Year 1			Year 2	
	Year 3			Year 4			Year 5		\$7,900	\$2,000	\$5,900		Year 1	
\$200,000	\$35,000	\$165,000		Year 1			Year 2			Year 3			Year 4	
	Year 2			Year 3			Year 4			Year 5			Year 6	
\$215,000	\$38,000	\$177,000	\$80,000	\$20,000	\$60,000	\$75,438	\$39,000	\$36,438	\$190,077	\$93,000	\$97,077	\$239,000	\$50,000	\$189,000
\$250,168			\$150,668			\$168,168			\$209,230			\$189,653		
\$177,000			\$60,000			\$36,438			\$97,077			\$189,000		
\$73,168			\$90,668			\$131,730			\$112,153			\$653		
\$77,500			\$77,500			\$77,500			\$77,500			\$77,500		