

Plant Replacement Program - 2014/15 to 2024/25

Description	General Fund										
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
P10001 (Mitsubishi Triton Glx 4X4 Club Cab Ute)					\$ 26,334					\$ 26,334	
P109 (Box Trailer)											\$ 6,885
P111 (De Watering Pump)								\$ 3,213			
P116001 (Isuzu NPR300 Medium Single Cab Truck)							\$ 99,167				
P120 (Tandem Trailer?Roadside Signs)				\$ 17,147							
P12002 (Nissan Navara D/C 4x4 Ute RX)		33 68.22					33 68.22				33 68.22
P125 (Trailer Drake Model Ootrail)			\$ 114,581								
P126 (Buckets Excavator -att P46)											\$ 3,213
P128 (Isuzu Npr400 Crew Cab Truck With Crane)	\$ 86,584										
P128001 (Fuso Dual Cab Tipper with Crane)											
P129 (Mitsubishi Canter Crew Cab Tipper)	\$ 88,159										
P129001 (Fuso Canter Dual Cab 7500GVM w/ service body & crane)									\$ 86,000		
P13 (Mitsubishi Canter Crew Cab Tipper)		\$ 79,067								\$ 79,067	
P130 (Isuzu Npr300 Single Cab & Service Body)	\$ 67,559										
P130001 (Fuso Canter Dual Cab 7500GVM w/ service body & crane)									\$ 82,000		
P132002 (Nissan Navara RX Dual Cab 4x4)			\$ 24,768					\$ 24,768			
P133002 (Holden Cruze CD Sedan)			\$ 13,313					\$ 13,313			
P14 (Mitsubishi Canter Crew Cab Tipper)	\$ 86,499										
P14001 (Fuso Dual Cab Tipper with Crane)									\$ 84,000		
P140 (Tipper Trailer -att P17)			\$ 150,000								
P142001 (Mitsubishi Canter 815, Tipper & Crane)							\$ 76,679				
P148 (Excavator Caterpillar 318Cl)	\$ 248,927										
P148001 (CAT 320D Excavator)									\$ 230,000		
P149001 (Ford Ranger Super Cab XL 4X2 Cab)		\$ 20,000					\$ 20,000				
P15 (Mitsubishi Canter 3.5 Truck -Incl P1007)			\$ 50,000							\$ 50,000	
P150 (Ford Ranger XL 4X2 Super Cab)	\$ 21,367										
P150001 (Ford Ranger supercab 4x2 ute)						\$ 25,000					\$ 25,000
P151001 (Nissan Navara ST Dual Cab 4x4)	\$ 14,076										
P151002 (Ford Ranger PX 4x4 XL Super Cab Chassis Ute)						\$ 26,510					\$ 26,510
P153 (Ford Ranger Super Cab)					\$ 19,264					\$ 19,264	
P154001 (Holden Commodore Omega Wagon)	\$ 22,617				\$ 22,617				\$ 22,617		
P155001 (Noremat Mag Visiobra M61 Mower -att P58)	\$ 71,069				\$ 71,069				\$ 71,069		
P156001 (Ford Ranger PK Single Cab XL 4x2 Ute)			\$ 20,000					\$ 20,000			
P159001 (Ford Mondeo LX Hatch)				\$ 20,000					\$ 20,000		
P162002 (Mitsubishi Triton 4x4 GLX Dual Cab)				\$ 20,000			\$ 20,000			\$ 20,000	
P163001 (Holden VE Berlina Sportswagon)			\$ 24,021				\$ 24,021				\$ 24,021
P167 (Ford Ranger Super-Cab)	\$ 31,426										
P167001 (Holden Colorado extra cab ute with canopy)						\$ 29,000					\$ 29,000
P169001 (Hino 616 Single Cab & Amco Veba Crane)						\$ 93,374					
P17 (Western Star 4864 Prime Mover)				\$ 191,285							
P170001 (Nissan Navara 4x4 Ute + trailer 330001)		\$ 31,452					\$ 31,452				
P174 (Holden Colorado 4X2 Ute)	\$ 23,253										
P175 (Ford Ranger Super Cab 4X4)		\$ 25,000					\$ 25,000				
P180 (Tandem Trailer?Water Maint -att P23)						\$ 3,906					
P182002 (Hyundai i30 Elite Hatch)					\$ 13,594				\$ 13,594		
P183001 (Kia Sorento Platinum AWD Wagon)		\$ 29,272				\$ 29,272				\$ 29,272	
P184001 (Ford Mondeo Zetec MB Hatch)		\$ 23,568				\$ 23,568				\$ 23,568	
P185001 (Hyundai i30 Hatch)	\$ 14,065										
P187001 (Toyota Hilux SR 4x2 Xtra Cab Ute)			\$ 20,313					\$ 20,313			
P188001 (Hyundai ix35 Elite Wagon)			\$ 20,000					\$ 20,000			
P189001 (Holden Colorado 4X4 -awaiting paperwork)					\$ 29,833					\$ 29,833	
P190 (Service Body Fuel Tanker -att P28)								\$ 2,754			
P196 (Jarrett TS 360 Rotary Mower (included in P62))					\$ 17,000						
P2001 (Toyota Hilux SR 4x2 Ute)			\$ 17,136					\$ 17,136			
P21 (Hino Ranger Pro 9 Tipping Truck)		\$ 98,595								\$ 98,595	
P211001 (Nissan Navara RX King Cab)			\$ 24,413					\$ 24,413			
P214001 (Holden Commodore Omega VE Wagon)		\$ 21,917				\$ 21,917				\$ 21,917	
P215002 (Hyundai ix35 Elite Wagon)				\$ 20,018				\$ 20,018			
P217001 (Toyota Hilux 4X2 D/C Ute)			\$ 16,489				\$ 16,489				
P219 (Holden Colorado 4X2 Dual Cab Ute)		\$ 21,465					\$ 21,465				
P220 (Ford Ranger Single Cab Chasis)		\$ 20,000					\$ 20,000				
P221 (Ford Falcon Utility)	\$ 22,486					\$ 22,486					\$ 22,486
P222 (Ford Ranger Super Cab Cab Chasis)	\$ 33,424										
P222001 (Holden Colorado 4x4 space cab ute)						\$ 29,000					\$ 29,000
P223 (Isuzu Npr300 Tipper)			\$ 50,446				\$ 50,446				
P225001 (Ford Ranger 4x2 Cab Ute)					\$ 17,965					\$ 17,965	
P226 (Holden Colorado 4X2 Dual Cab Ute)			\$ 21,465					\$ 21,465			
P227001 (Nissan Navara RX King Cab)			\$ 25,000					\$ 25,000			
P229 (Holden Colorado 4X2 Dual Cab Ute)			\$ 21,466					\$ 21,466			
P235001 (Toyota Hilux SR 4x2 Cab Chasis)			\$ 18,158				\$ 18,158				
P236001 (Land Rover Defender)			\$ 45,114				\$ 45,114				
P237 (Ford Ranger Super Cab Cab Chasis)	\$ 18,426										
P237001 (Ford Ranger 4x2 Super Cab Ute)						\$ 21,000					\$ 21,000
P242001 (Schulte rotary slasher -incl in P63)						\$ 36,092					
P252001 (Nissan Navara RX Dual Cab 4x4)			\$ 24,679					\$ 24,679			
P255001 (Isuzu Npr275 Short 5.5Gvm Truck)								\$ 75,553			
P256001 (TENNANT T16 POWER SCRUBBER)				\$ 37,840							
P260001 (Holden Commodore Omega Sidi Wagon)		\$ 22,677				\$ 22,677				\$ 22,677	
P26001 (Isuzu FVR1000 Flocon Road Mtce Truck)								\$ 193,153			
P261001 (Holden Colorado DX 4x2 Dual Cab Ute)				\$ 19,008					\$ 19,008		
P262001 (Nissan Navara ST Dual Cab)			\$ 27,668					\$ 27,668			
P264 (Trailer Mounted Quick Spray-9Tde)		\$ 12,070								\$ 12,070	
P266 (John Deere 5720 Tractor)	\$ 70,000										
P266001 (XXX Tractor)									\$ 70,000		
P267 (Howard Edh 180 Slasher -att P62)		\$ 7,247									
P267001 (Howard EDH 180 Slasher -att P266)							\$ 7,448				
P268 (Volvo G930 Grader)				\$ 309,111							
P269 (John Deere 3320 Compact Tractor)		\$ 34,116							\$ 34,116		
P27 (Ud Mk240/Scarab Road Sweeper)	\$ 289,341										
P27001 (XXX Street Sweeper)									\$ 290,000		
P271 (Cat 268 Bac Loader -awaiting paperwork)		\$ 87,962								\$ 87,962	
P272001 (Ford Ranger XL Super Cab Hi Ride Ute)					\$ 17,287					\$ 17,287	
P274 (Arrow 770 Kerb Machine)				\$ 52,026							
P276 (Ammann Ap240 Multi Tyre Roller)					\$ 97,762						
P277 (Holden Rodeo 4x2 Crew Cab)		\$ 19,973						\$ 19,973			
P279002 (Ferris Zero Turn 72" Side throw Deck)	\$ 19,509										
P279003 (Ferris I S5100 Zero Turn 72" Mower)			\$ 16,110		\$ 16,110		\$ 16,110		\$ 16,110		\$ 16,110
P28 (Hino Fuel Truck & Crane)		\$ 95,000								\$ 95,000	
P280 (Holden Rodeo 4x2 Crew Cab)	\$ 19,740										
P280001 (XXX 4x2 Crew Cab)						\$ 20,000					\$ 20,000
P281003 (Ferris Zero Turn 72" Rear throw Deck)	\$ 19,509										
P281004 (Ferris I S5100 Zero Turn 72" Mower)			\$ 16,110		\$ 16,110		\$ 16,110		\$ 16,110		\$ 16,110

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P282 (Howard Pegasus)		\$ 49,295					\$ 49,295				
P286002 (Ferris Zero Turn 72" Side throw Deck)	\$ 15,821										
P286003 (Ferris I S5100 Zero Turn 72" Mower)			\$ 16,110		\$ 16,110		\$ 16,110		\$ 16,110		\$ 16,110
P287002 (Ferris Zero Turn 72" Side throw Deck)	\$ 15,821										
P287003 (Ferris I S5100 Zero Turn 72" Mower)			\$ 16,110		\$ 16,110		\$ 16,110		\$ 16,110		\$ 16,110
P289001 (Hyundai ix35 Elite AWD Wagon)					\$ 19,470				\$ 19,470		
P29 (Hino Ranger Pro 9 Tipping Truck)		\$ 98,595								\$ 98,595	
P290 (Holden Colorado 4X2 Dual Cab Ute)		\$ 21,466					\$ 21,466				
P29091 (Husqvarna R220 Rider Mower)		\$ -	\$ 5,024		\$ 5,024		\$ 5,024		\$ 5,024		\$ 5,024
P291 (Holden Colorado 4X2 Dual Cab Ute)		\$ 22,288					\$ 22,288				
P2910 (John Deere X300/42 Ride On Mower)		\$ 5,500				\$ 5,500				\$ 5,500	
P2913 (John Deere X300/42" Ride-On Mower)		\$ 12,000				\$ 12,000					
P292001 (Holden Colorado 4X2 Dual Cab Ute)				\$ 20,148					\$ 20,148		
P293001 (Holden Commodore Evoke Wagon)					\$ 20,950				\$ 20,950		
P294001 (Hyundai ix35 Elite Wagon)				\$ 19,923				\$ 19,923			
P30 (Freightliner F112 W/Hook Equip)		\$ 211,889								\$ 211,889	
P302001 (Ford Ranger Super Cab 4x2 Utility)		\$ -	\$ 18,474				\$ 18,474				
P307001 (Home Made Spray Trailer)										\$ 3,213	
P308001 (Husqvarna Pz29D Zero Turn 61" Mower)		\$ 19,938		\$ 19,938		\$ 19,938		\$ 19,938		\$ 19,938	
P309001 (Oris Wgr2000Sx Front Mounted Mower)					\$ 3,213					\$ 3,213	
P31002 (Nissan Navara RX King Cab 4x4)			\$ 24,413						\$ 24,413		
P311001 (Box Trailer 2 Tonne -9X5 Tandam Axle)											\$ 6,885
P312001 (Mitsubishi Canter 815, Tipper & Crane)							\$ 76,679				
P313001 (Hino 717 Crew Cab Tipper)							\$ 78,201				
P314001 (Mitsubishi Triton GLX Dual Cab Ute)			\$ 23,328						\$ 23,328		
P315001 (Caterpillar Backhoe)					\$ 180,567						
P317001 (Amman Tandem Vib Roller attach P345001)						\$ 39,561					
P318001 (Ferris Is2000 Zero Turn 61" Mower)					\$ 8,996					\$ 8,996	
P320001 (Fuso 1627 Tipper Truck)	\$ 121,555								\$ 121,555		
P32001 (Toyota Hilux Dual Cab + trailer 331001)			\$ 21,916					\$ 21,916			
P323001 (Overlanda Mobile Site Caravan)											\$ 38,983
P325001 (Trailer H/Made 1400Kg Atm -OSR)											\$ 6,885
P326001 (Trailer H/Made 1400Kg Atm -DWM)											\$ 6,885
P327001 (Toyota 6FBR20 Reach Truck)									\$ 24,212		
P328001 (Hyundai i30 Elite Hatch)			\$ 13,973				\$ 13,973				\$ 13,973
P329001 (JCB 8065 Mini Excavator -Exp 32345.6994)		\$ 103,402									
P330001 (Trailer H/Made 1400Kg Atm -att P170001)											\$ 6,885
P331001 (Trailer H/Made 1400Kg Atm -att P32001)											\$ 6,885
P335001 (Port Solar Traffic Signals -att 334001)									\$ 12,280		
P336001 (Trailer H/Made 1700Kg Gtm -att P226)											\$ 6,885
P337001 (Trailer H/Made 1700Kg Gtm -att P29)											\$ 6,885
P339001 (Trailer H/Made 1700Kg Gtm)											\$ 6,885
P345001 (Pbi Tandem Plant Trailer -att P317001)									\$ 11,705		
P346001 (Home Made Trailer 2.5Mx3M -att P132001)										\$ 9,164	
P35 (Toyota Forklift 2.5 Tonne)			\$ 55,771								
P350001 (Trailer Home Made 750Kg ATM)											\$ 6,885
P353001 (UD CW26380 Tipper Truck)							\$ 176,851				
P354001 (UD CW26380 Tipper Truck)							\$ 176,851				
P355001 (Toyota Hiace LWB Van)					\$ 19,240				\$ 19,240		
P356001 (Tandom Trailer)											\$ 9,900
P357001 (4x4 Mower) -yet to arrive		\$ 23,000		\$ 23,000		\$ 23,000		\$ 23,000		\$ 23,000	
P36 (Volvo L70E Wheel Loader)		\$ 250,428									\$ 250,428
P39 (Cat IT14G Wheel Loader)				\$ 206,355							
P40 (Volvo G710B Motor Grader)		\$ 283,545									
P4002 (Holden Berlina)		\$ 24,764				\$ 24,764				\$ 24,764	
P42 (Cat 12M Grader)						\$ 332,413					
P47002 (JCB JS220 Excavator)							\$ 243,435				
P49 (Excavator Komatsu Pc160Lc-7)	\$ 222,452										
P49001 (Caterpillar 320DL Excavator)							\$ 240,000				
P5002 (Hyundai ix35 Elite Wagon)				\$ 20,015				\$ 20,015			
P55001 (CAT 432F Backhoe)								\$ 162,900			
P5680 (Home Made Trailer)											\$ 6,885
P5682 (Box Trailer 7X5 With Cage -att P280)											\$ 6,885
Mobile Works Room (Newsham)			\$ 21,608					\$ 21,608			
P5694 (Trailer & Boat -Reg Abe633N)											\$ 6,885
P57001 (LCDVariable Message Boards)										\$ 35,159	
P57011 (LCD Variable Message Boards)										\$ 35,159	
P5708 (Trailer Box 8 X 6 Tilt)											\$ 6,885
P5709 (Trailer 2400GVM -Incl In Ferris Mower)											\$ 6,885
P5710 (Trailer 3500GVM -Incl In Ferris Mower)											\$ 6,885
P5711 (Trailer 2000GVM -Incl In Ferris Mower)											\$ 6,885
P5712 (Trailer 2400GVM -Incl In Ferris Mower)											\$ 6,885
P58001 (New Holland T6030 Elite TS 4WD Tractor)				\$ 129,019							
P59001 (Cat 432E Backhoe)					\$ 175,079						
P6001 (Ford MC Mondeo LX Wagon)		\$ 20,956			\$ 20,956					\$ 20,956	
P62001 (New Holland T5-95 Elect Command Tractor)									\$ 70,650		
P63 (Case Ih Jx1090U Tractor -incl P70)	\$ 73,742										
P63001 (New Holland T5-105 Tractor -incl P242001)									\$ 74,430		
P64 (John Deere 5720 Tractor)	\$ 70,000								\$ 61,975		
P7001 (Holden Colorado 4X4 -awaiting Paperwork)					\$ 30,000					\$ 30,000	
P71 (Howard Edh 180 Slasher -Included In P66)		\$ 6,885						\$ 6,885			
P71001 (Howard 180 Slasher -Included In P64)		\$ 6,885						\$ 6,885			
P72 (Howard Rollamower)		\$ 6,885						\$ 6,885			
P74 (Howard Rollamowa)		\$ 6,885						\$ 6,885			
P8 (Holden Rodeo 4X4 Cab Chassis)		\$ 25,000						\$ 25,000			
P9 (Holden Rodeo Spacecab Cab Chassis)		\$ 105,000								\$ 95,000	
	\$ 1,787,427	\$ 1,953,987	\$ 954,648	\$ 1,148,161	\$ 679,134	\$ 1,010,941	\$ 1,432,786	\$ 1,222,327	\$ 1,571,809	\$ 1,275,357	\$ 706,906

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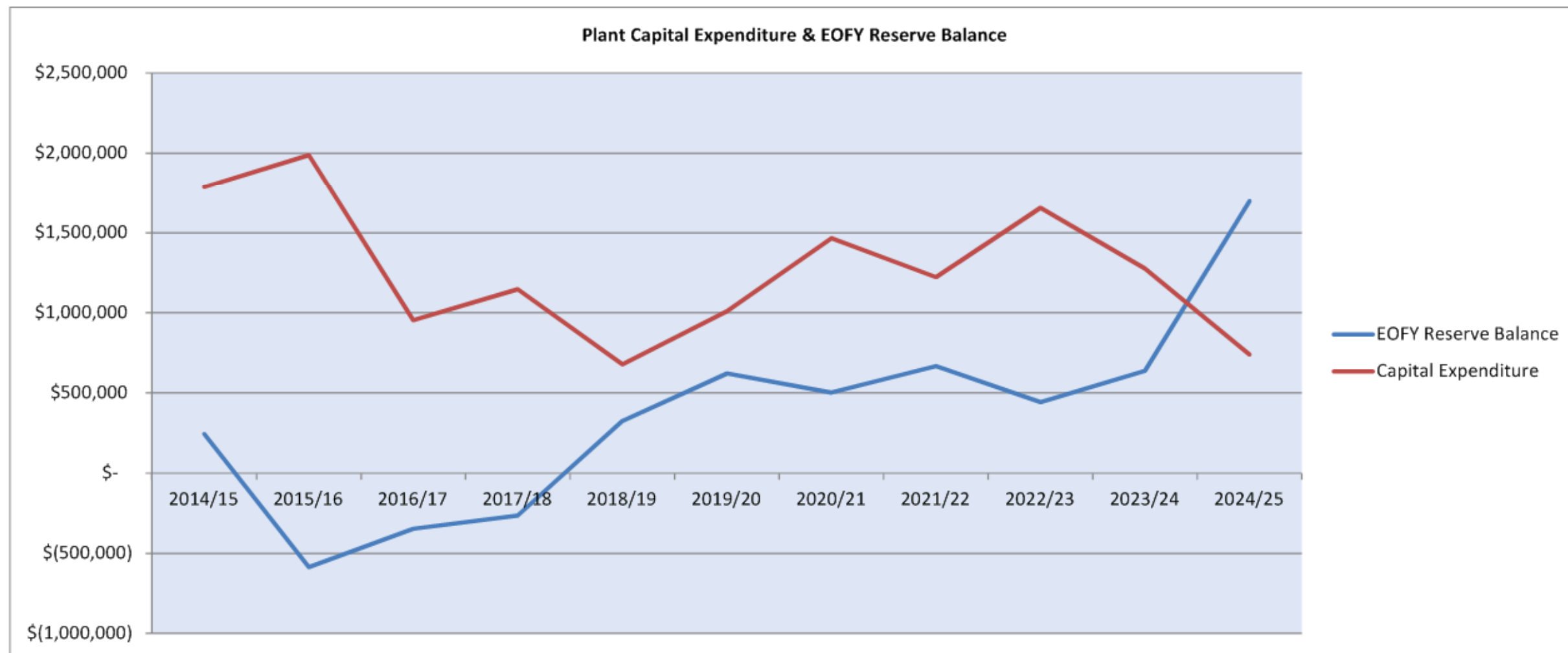
Domestic Waste Fund											
Description	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
P102 (Acco 6X4 Garbage Truck?Superior Pak -DWM)	\$ 318,158										
P102 (XXX Garbage Truck - Superior Pak -DWM)								\$ 331,820			
P192001 (Iveco 2350G Side Load 30M3 Garbage Comp)				\$ 331,820						\$ 331,820	
P193001 (Iveco 2350G Side Load 30M3 Garbage Comp)				\$ 331,820						\$ 331,820	
P230001 (Iveco 2350G Side Load 30M3 Garbage Comp)				\$ 331,820						\$ 331,820	
P238001 (Iveco 2350G Side Load 30M3 Garbage Comp)				\$ 331,820						\$ 331,820	
	\$ 318,158	\$ -	\$ -	\$ 1,327,280	\$ -	\$ -	\$ -	\$ 331,820	\$ -	\$ 1,327,280	\$ -

Water Fund											
Description	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
P11 (Isuzu NPR300 Crew Cab & Air Compressor)											
P11001 (Isuzu NPR400)								\$ 65,000			
P212 (Mitsubishi Canter 3.5 -Pur Wtr)		\$ 90,000					\$ 90,000				
P23 (Mitsubishi Canter Crew Cab Tipper -Water)		\$ 90,000								\$ 30,040	
P239 (Mobile Lunch Room -Water)											
P263 (Spray Pump -Water Fd)								\$ 1,377			
P300001 (Toyota Hilux Ute)			\$ 20,000					\$ 20,000			
P301001 (Toyota Hilux Ute)		\$ 20,000					\$ 20,000				
P303001 (Toyota Hilux SR 4x2 Ute)			\$ 20,000					\$ 20,000			
P304001 (Toyota Hilux SR 4x2 Ute)		\$ 20,000					\$ 20,000				
P305001 (Ferris Is3100 Zero Turn Mower)			\$ 15,000					\$ 15,000			
P310001 (Generator Trailer (Attached To P253))										\$ 4,590	
P321001 (Vacjet Tornado High Pressure Vacuum)									\$ 44,624		
	\$ -	\$ 220,000	\$ 55,000	\$ -	\$ -	\$ -	\$ 130,000	\$ 121,377	\$ 44,624	\$ 34,630	\$ -

Wastewater Fund											
Description	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
P186001 (Isuzu Npr400 Medium, Crane Truck)						\$ 57,472					
P232 (Ford Ranger Super Cab Chassis)	\$ 10,016										
P232001 (Ford PX Ranger 4x2 XL Super Cab Chassis Hi-Ride)						\$ 23,000					\$ 23,000
P233 (Ford Ranger Super Cab)	\$ 10,016										
P233001 (Ford PX Ranger 4x2 XL Super Cab Chassis Hi-Ride)						\$ 23,000					\$ 23,000
P234 (Ford Ranger XI 4X2 Super Cab)	\$ 9,804										
P234001 (Ford PX Ranger 4x2 XL SuperCab Chassis Hi-Ride)						\$ 23,000					\$ 23,000
P241 (Seca High Pressure Water Jet Drain Cleaner)		\$ 91,169									
P247 (Site Caravan Mobile Lunch Rm )											
P248001 (Ferris Is3100Z Zero Turn Mower 61")			\$ 10,000					\$ 10,000			
P249 (Trailer Redco & Stessl Boat -Sewer)						\$ 8,000					
P251 (Ferris Is1500 Ride?On Mower -Sewer)			\$ 17,136					\$ 17,136			
P278 (Walker Super B Zero Turn Mower)			\$ 15,000					\$ 15,000			
P306001 (Toyota Hilux SR 4x2 Ute)		\$ 20,000					\$ 20,000				
P344001 (Trailer H/Made 9X4 W&S Safety Trailer)										\$ 6,885	
P41001 (Isuzu Npr400 Medium Crane Truck)								\$ 92,878			
	\$ 29,836	\$ 111,169	\$ 42,136	\$ -	\$ -	\$ 134,472	\$ 20,000	\$ 135,014	\$ -	\$ 6,885	\$ 69,000

**Financial Plan – Capital Expenditure to meet Replacement Program – 2014/15 to 2024/25**

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Starting Reserve Balance	\$ 921,400	\$ 244,973	\$ (584,883)	\$ (346,031)	\$ (263,291)	\$ 325,975	\$ 622,334	\$ 503,680	\$ 668,653	\$ 442,844	\$ 921,401
Operational Income * (Internal Plant Hire)	\$ 263,900	\$ 256,500	\$ 266,100	\$ 275,900	\$ 284,900	\$ 294,100	\$ 303,600	\$ 312,300	\$ 322,300	\$ 331,600	\$ 341,100
Operational Expense (Operation & Maintenance)	\$ 62,900	\$ 19,300	\$ 20,200	\$ 21,100	\$ 21,900	\$ 22,400	\$ 23,100	\$ 23,800	\$ 24,100	\$ 24,900	\$ 25,600
Depreciation (Industry Standard)	\$ 910,000	\$ 920,000	\$ 947,600	\$ 976,100	\$ 1,005,400	\$ 1,035,600	\$ 1,066,700	\$ 1,098,800	\$ 1,131,800	\$ 1,165,800	\$ 1,200,800
<b>Capital Expenditure</b>	<b>\$ 1,787,427</b>	<b>\$ 1,987,056</b>	<b>\$ 954,648</b>	<b>\$ 1,148,161</b>	<b>\$ 679,134</b>	<b>\$ 1,010,941</b>	<b>\$ 1,465,854</b>	<b>\$ 1,222,327</b>	<b>\$ 1,655,809</b>	<b>\$ 1,275,357</b>	<b>\$ 739,974</b>
Reserve Transfer (Transfer to Reserve at EOFY)	\$ (676,427)	\$ (829,856)	\$ 238,852	\$ 82,740	\$ 589,266	\$ 296,359	\$ (118,654)	\$ 164,973	\$ (225,809)	\$ 197,143	\$ 776,326
<b>Ending Reserve Balance</b>	<b>\$ 244,973</b>	<b>\$ (584,883)</b>	<b>\$ (346,031)</b>	<b>\$ (263,291)</b>	<b>\$ 325,975</b>	<b>\$ 622,334</b>	<b>\$ 503,680</b>	<b>\$ 668,653</b>	<b>\$ 442,844</b>	<b>\$ 639,987</b>	<b>\$ 1,697,727</b>



\* Operational Income does not take into account the increase in Plant Hire rates which will be occurring as of 2015/16 to assist with increased cost of vehicle changeovers.