

Fleet and Plant Projection 2013 - 2032 - All Departments

	RepYear	Rep Year	Rep Year	Rep Year	Rep Year	Rep Year	Rep Year	Rep Year	RepYear	RepYear
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Roads	568489.00	750000.00	717000.00	755000.00	600000.00	875000.00	304000.00	440000.00	573000.00	538000.00
Waste	198249.00	637740.00	641000.00	201000.00	870000.00	180000.00	544000.00	563000.00	103000.00	795000.00
Fleet	32510.00	0.00	36000.00	18000.00	0.00	0.00	35000.00	25000.00	0.00	18000.00
Cleaning	11797.00	0.00	0.00	0.00	26000.00	0.00	18000.00	11797.00	0.00	0.00
Inspections	0.00	18000.00	13000.00	0.00	0.00	13000.00	0.00	0.00	18000.00	13000.00
Quarries	13000.00	0.00	195000.00	0.00	0.00	253000.00	480000.00	63000.00	490000.00	497000.00
Airfields	42860.00	70000.00	70000.00	70000.00	70000.00	70000.00	66860.00	0.00	20000.00	0.00
OHAC	34530.00	163105.00	113000.00	35000.00	18000.00	0.00	170000.00	253000.00	120000.00	38000.00
Marine	13000.00	38000.00	63000.00	18000.00	25000.00	18000.00	23000.00	23000.00	18000.00	28000.00
Education	43531.00	160964.00	294000.00	43000.00	13000.00	194000.00	24000.00	100000.00	118000.00	194000.00
Housing	0.00	0.00	0.00	13000.00	0.00	0.00	0.00	0.00	0.00	0.00
Plan&RegServ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13000.00	0.00	20000.00
	957,966.00	1,837,809.00	2,142,000.00	1,153,000.00	1,622,000.00	1,603,000.00	1,664,860.00	1,491,797.00	1,460,000.00	2,141,000.00

	RepYear	RepYear	RepYear	RepYear	RepYear	RepYear	RepYear	RepYear	RepYear	RepYear
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Roads	1093470.00	540000.00	630000.00	635000.00	580000.00	900000.00	649000.00	615000.00	418000.00	457000.00
Waste	552000.00	579000.00	506000.00	194000.00	395000.00	53000.00	635000.00	579000.00	80000.00	666000.00
Fleet	18000.00	0.00	18000.00	0.00	25000.00	0.00	53000.00	18000.00	0.00	0.00
Cleaning	0.00	26000.00	0.00	18000.00	11797.00	0.00	0.00	0.00	26000.00	0.00
Inspections	0.00	0.00	13000.00	0.00	0.00	18000.00	13000.00	0.00	0.00	13000.00
Quarries	134000.00	0.00	113000.00	0.00	13000.00	225000.00	502000.00	50000.00	490000.00	503000.00
Airfields	0.00	0.00	70000.00	136860.00	70000.00	90000.00	70000.00	0.00	0.00	0.00
OHAC	35000.00	18000.00	0.00	170000.00	253000.00	120000.00	38000.00	35000.00	18000.00	0.00
Marine	18000.00	45000.00	63000.00	23000.00	23000.00	18000.00	18000.00	18000.00	25000.00	28000.00
Education	43000.00	13000.00	150000.00	0.00	100000.00	262000.00	218000.00	43000.00	13000.00	50000.00
Housing	13000.00	0.00	0.00	0.00	0.00	0.00	0.00	13000.00	0.00	0.00
Plan&RegServ	0.00	0.00	0.00	0.00	13000.00	0.00	0.00	0.00	0.00	20000.00
	1,906,470.00	1,221,000.00	1,563,000.00	1,176,860.00	1,483,797.00	1,686,000.00	2,196,000.00	1,371,000.00	1,070,000.00	1,737,000.00

