



10 Year
MAJOR PROJECTS PLAN
2015-16 to 2024-25

Asset Expenditure Types

Capital Renewal

Expenditure on an existing asset or a portion of an infrastructure network, that returns the service potential or the life of the asset up to its original level, e.g. resurfacing a sealed road, renewing a section of a drainage system.

Capital Upgrade

Expenditure on an existing asset or infrastructure network that provides a higher level of service to users, e.g. widening the pavement and sealed area of an existing road, replacing drainage pipes with pipes of greater capacity.

Capital Expansion

Expenditure on extending an infrastructure network to a new group of users, e.g. extending a drainage or road network, etc at the same standard as currently enjoyed by other residents.

New Assets

Expenditure in providing new infrastructure to an existing or new group of users, e.g. construction of roads, drains, recreational facilities at a new residential subdivision.

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2015/16 to 2024/25

								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
110	Lake Boga Caravan Park Assets Renewal	45	Caravan Park - Lake Boga	Cap	7150	Renewal	Year 1 (2015-16)	20,000	(20,000)			Rolling program to renew infrastructure at Lake Boga Caravan Park.
							Year 2 (2016-17)	20,000	(20,000)			
							Year 3 (2017-18)	20,000	(20,000)			
							Year 4 (2018-19)	20,000	(20,000)			
							Year 5 (2019-20)	20,000	(20,000)			
							Year 6 (2020-21)	20,000	(20,000)			
							Year 7 (2021-22)	20,000	(20,000)			
							Year 8 (2022-23)	20,000	(20,000)			
							Year 9 (2023-24)	20,000	(20,000)			
							Year 10 (2024-25)	20,000	(20,000)			
							Unallocated	200,000	(200,000)			
109	Robinvale Caravan Park Assets Renewal	55	Caravan Park - Robinvale	Cap	7151	Renewal	Year 1 (2015-16)	20,000	(20,000)			Rolling program to renew infrastructure at Robinvale Caravan Park.
							Year 2 (2016-17)	20,000	(20,000)			
							Year 3 (2017-18)	20,000	(20,000)			
							Year 4 (2018-19)	20,000	(20,000)			
							Year 5 (2019-20)	20,000	(20,000)			
							Year 6 (2020-21)	20,000	(20,000)			
							Year 7 (2021-22)	20,000	(20,000)			
							Year 8 (2022-23)	20,000	(20,000)			
							Year 9 (2023-24)	20,000	(20,000)			
							Year 10 (2024-25)	20,000	(20,000)			
							Unallocated	200,000	(200,000)			
98	SH Caravan Park Assets Renewal	72	Caravan Park - Swan Hill	Cap	7152	Renewal	Year 1 (2015-16)	40,000	(40,000)			Rolling program to renew infrastructure at Swan Hill Caravan Park.
							Year 2 (2016-17)	40,000	(40,000)			
							Year 3 (2017-18)	40,000	(40,000)			
							Year 4 (2018-19)	40,000	(40,000)			
							Year 5 (2019-20)	40,000	(40,000)			
							Year 6 (2020-21)	40,000	(40,000)			
							Year 7 (2021-22)	40,000	(40,000)			
							Year 8 (2022-23)	40,000	(40,000)			
							Year 9 (2023-24)	40,000	(40,000)			
							Year 10 (2024-25)	40,000	(40,000)			
							Unallocated	400,000	(400,000)			

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MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
51	Minor Facilities Grant (SRV)	90	Community Development Unit	Op	3080	Renewal	Year 1 (2015-16)	40,000	(40,000)			Various projects funded by the Annual Minor Facilities Grant Program through SRV. Funding contingent on successful applications with SRV.
							Year 2 (2016-17)	41,000	(41,000)			
							Year 3 (2017-18)	42,000	(42,000)			
							Year 4 (2018-19)	43,000	(43,000)			
							Year 5 (2019-20)	44,000	(44,000)			
							Year 6 (2020-21)	45,000	(45,000)			
							Year 7 (2021-22)	46,000	(46,000)			
							Year 8 (2022-23)	47,000	(47,000)			
							Year 9 (2023-24)	48,000	(48,000)			
							Year 10 (2024-25)	49,000	(49,000)			
							Unallocated	0				
54	Implementation of the Community Plans	90	Community Plan	Cap	7875	Renewal	Year 1 (2015-16)	230,000	(230,000)			Implementation of the Community Plans. Funds progressively increase as plans are completed to a maximum of \$300,000 per year.
							Year 2 (2016-17)	260,000	(260,000)			
							Year 3 (2017-18)	280,000	(280,000)			
							Year 4 (2018-19)	280,000	(280,000)			
							Year 5 (2019-20)	300,000	(300,000)			
							Year 6 (2020-21)	300,000	(300,000)			
							Year 7 (2021-22)	300,000	(300,000)			
							Year 8 (2022-23)	300,000	(300,000)			
							Year 9 (2023-24)	300,000	(300,000)			
							Year 10 (2024-25)	0				
							Unallocated	0				
67	Economic Development Initiatives	36	Economic Development Unit	Op	3170	Renewal	Year 1 (2015-16)	83,500	(63,500)	(20,000)		Implement strategies as detailed in Council's Economic Development Strategy.
							Year 2 (2016-17)	85,500	(65,500)	(20,000)		
							Year 3 (2017-18)	85,000	(61,500)	(23,500)		
							Year 4 (2018-19)	85,000	(61,500)	(23,500)		
							Year 5 (2019-20)	85,000	(61,500)	(23,500)		
							Year 6 (2020-21)	85,000	(61,500)	(23,500)		
							Year 7 (2021-22)	85,000	(61,500)	(23,500)		
							Year 8 (2022-23)	85,000	(61,500)	(23,500)		
							Year 9 (2023-24)	85,000	(61,500)	(23,500)		
							Year 10 (2024-25)	85,000	(61,500)	(23,500)		
							Unallocated	0				

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MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
57	Robinvale Family Centre	23	Grants & Contributions	Op	3070	Renewal	Year 1 (2015-16)	200,000	(200,000)			Contribution to Robinvale Family Centre proposed by RDHS. Council is not managing the project, our contribution supports State Govt and other partners funding.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
	Unallocated	0										
11	Replace Swan Hill's Outdoor Pool	56	Indoor Sports Facilities - SH	Cap	7730	Renewal	Year 1 (2015-16)	0				Works to replace 50m Outdoor Pool possibly constructed at Leisure Centre. Plan to be completed as Stage 1 to determine location, scope, cost etc.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	150,000	(150,000)			
							Year 4 (2018-19)	150,000	(150,000)			
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	850,000	(350,000)	(500,000)		
							Year 8 (2022-23)	850,000	(350,000)	(500,000)		
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
	Unallocated	0										
12	Swan Hill Leisure Centre - Relocate Show Pavilions	26	Indoor Sports Facilities - SH	Cap	7730	Renewal	Year 1 (2015-16)	0				Future works required if Outdoor Swimming Pool is relocated adjacent to Swan Hill Leisure Centre.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	110,000	(110,000)			
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
	Unallocated	0										

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19	Parking Meters Replacement & Additional Meters	90	Parking Control & School Crossings	Cap	7030	Renewal	Year 1 (2015-16)	21,000	(21,000)			Annual Allocation for the installation and replacement (as required) of ticket machines.
							Year 2 (2016-17)	21,000	(21,000)			
							Year 3 (2017-18)	21,000	(21,000)			
							Year 4 (2018-19)	21,000	(21,000)			
							Year 5 (2019-20)	21,000	(21,000)			
							Year 6 (2020-21)	21,000	(21,000)			
							Year 7 (2021-22)	21,000	(21,000)			
							Year 8 (2022-23)	21,000	(21,000)			
							Year 9 (2023-24)	21,000	(21,000)			
							Year 10 (2024-25)	21,000	(21,000)			
							Unallocated	0				
113	PIOSET - Large Object Display Facility	63	PIOSET Redevelopment	Cap	7980	Renewal	Year 1 (2015-16)	250,000	(250,000)			Year 1 = Steam Machine workshop and back of house works (e.g. stormwater) Years 2-4 = Large Object Display Facility works
							Year 2 (2016-17)	645,580	(645,580)			
							Year 3 (2017-18)	890,850	(890,850)			
							Year 4 (2018-19)	300,000	(250,000)	(50,000)		
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	0				
93	PIOSET - Heartbeat of the Murray Laser Light Show	54	PIOSET Redevelopment	Cap	7980	Renewal	Year 1 (2015-16)	0				Production and commissioning of new stories for Heartbeat of the Murray visitor experiences.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	200,000		(200,000)		
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	200,000		(200,000)		
							Year 9 (2023-24)	200,000		(200,000)		
							Year 10 (2024-25)	0				
							Unallocated	0				

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MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
111	PIOSET - New Entry/Focus Gallery	36	PIOSET Redevelopment	Cap	7980	Renewal	Year 1 (2015-16)	0				New Entry/Exit Building and Focus Gallery.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	5,000,000	(1,000,000)	(4,000,000)		
29	River Front Swan Hill - Masterplan	66	Recreation - Parks and Gardens	Cap	7230	Renewal	Year 1 (2015-16)	700,000	(350,000)	(350,000)		Staged implementation of Masterplan.
							Year 2 (2016-17)	1,100,000	(450,000)	(650,000)		
							Year 3 (2017-18)	900,000	(450,000)	(450,000)		
							Year 4 (2018-19)	800,000	(400,000)	(400,000)		
							Year 5 (2019-20)	200,000	(100,000)	(100,000)		
							Year 6 (2020-21)	850,000	(450,000)	(400,000)		
							Year 7 (2021-22)	850,000	(450,000)	(400,000)		
							Year 8 (2022-23)	1,000,000	(600,000)	(400,000)		
							Year 9 (2023-24)	1,100,000	(600,000)	(500,000)		
							Year 10 (2024-25)	0				
							Unallocated	0				
37	Upgrade Irrigation Systems	90	Recreation - Parks and Gardens	Cap	7230	Renewal	Year 1 (2015-16)	50,000	(50,000)			Rolling program to replace and upgrade Council's irrigation systems
							Year 2 (2016-17)	50,000	(50,000)			
							Year 3 (2017-18)	100,000	(100,000)			
							Year 4 (2018-19)	50,000	(50,000)			
							Year 5 (2019-20)	110,000	(110,000)			
							Year 6 (2020-21)	110,000	(110,000)			
							Year 7 (2021-22)	120,000	(120,000)			
							Year 8 (2022-23)	120,000	(120,000)			
							Year 9 (2023-24)	120,000	(120,000)			
							Year 10 (2024-25)	130,000	(130,000)			
							Unallocated	0				

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MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
75	Extend Robinvale Leisure Centre	11	Robinvale Sports & Aquatic Centre	Cap	7733	Renewal	Year 1 (2015-16)	0				Extend Robinvale Leisure Centre Pavilion and/or Gym area.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	262,000	(262,000)			
56	Art Gallery Extensions	34	Art Gallery	Cap	7880	Renewal	Year 1 (2015-16)	0				Alterations and Extensions to the Art Gallery. Stage 1 = Design and Stage 2 = Construction
							Year 2 (2016-17)	370,000	(370,000)			
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	1,370,000	(370,000)	(1,000,000)		
							Year 5 (2019-20)	4,460,000	(960,000)	(3,500,000)		
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	0				
117	Print & Drawing Awards	36	Art Gallery	Op	3880	Renewal	Year 1 (2015-16)	28,000	(11,000)	(2,000)	(15,000)	Biannual Awards.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	29,000	(11,500)	(2,000)	(15,500)	
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	30,000	(12,000)	(2,000)	(16,000)	
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	31,000	(12,500)	(2,000)	(16,500)	
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	32,000	(13,000)	(2,000)	(17,000)	
							Year 10 (2024-25)	0				
							Unallocated	0				

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MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
35	Library Collection Purchase	54	Libraries	Cap	7710	Renewal	Year 1 (2015-16)	115,000	(115,000)			Purchase of Books, CD's and Videos to maintain an up to date collection and replace existing items.
							Year 2 (2016-17)	120,000	(120,000)			
							Year 3 (2017-18)	125,000	(125,000)			
							Year 4 (2018-19)	130,000	(130,000)			
							Year 5 (2019-20)	135,000	(135,000)			
							Year 6 (2020-21)	140,000	(140,000)			
							Year 7 (2021-22)	145,000	(145,000)			
							Year 8 (2022-23)	150,000	(150,000)			
							Year 9 (2023-24)	155,000	(155,000)			
							Year 10 (2024-25)	155,000	(155,000)			
	Unallocated	0										
87	Fairfax Festival Show	32	Performing Arts	Op	3890	Renewal	Year 1 (2015-16)	105,000	(20,000)	(73,800)	(11,200)	Fairfax Festival
							Year 2 (2016-17)	110,000	(23,000)	(75,800)	(11,200)	
							Year 3 (2017-18)	115,000	(23,000)	(80,800)	(11,200)	
							Year 4 (2018-19)	118,400	(23,700)	(83,200)	(11,500)	
							Year 5 (2019-20)	121,900	(24,400)	(85,700)	(11,800)	
							Year 6 (2020-21)	125,600	(25,100)	(88,300)	(12,200)	
							Year 7 (2021-22)	129,400	(25,900)	(90,900)	(12,600)	
							Year 8 (2022-23)	133,300	(26,700)	(93,600)	(13,000)	
							Year 9 (2023-24)	137,300	(27,500)	(96,400)	(13,400)	
							Year 10 (2024-25)	141,400	(28,300)	(99,300)	(13,800)	
	Unallocated	0										
121	Youth Strategy Update	54	Youth Support	Op	3780	Renewal	Year 1 (2015-16)	20,000	(20,000)			Staged funding for update of SHRCC Youth Strategy. Year 2 funds brought forward into 2014/15 budget and Year 1 (2015/16) funds required to complete the consultants report.
							Year 2 (2016-17)	0	0			
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
	Unallocated	0										

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MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
114	Building Maintenance - Capital (To be split across projects)	63	Building & Property Management	Cap	7205	Renewal	Year 1 (2015-16)	250,000	(250,000)			Building maintenance works of a Capital nature.
							Year 2 (2016-17)	255,000	(255,000)			
							Year 3 (2017-18)	260,000	(260,000)			
							Year 4 (2018-19)	265,000	(265,000)			
							Year 5 (2019-20)	270,000	(270,000)			
							Year 6 (2020-21)	275,000	(275,000)			
							Year 7 (2021-22)	280,000	(280,000)			
							Year 8 (2022-23)	285,000	(285,000)			
							Year 9 (2023-24)	290,000	(290,000)			
							Year 10 (2024-25)	295,000	(295,000)			
							Unallocated	0				
3	Church St Nyah Drainage Outfall	19	Drainage	Cap	7400	Renewal	Year 1 (2015-16)	28,000	(28,000)			Construction at Intersection of Church Street & River Road. Town stormwater floods two rural properties every 2-3 years.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	0				
4	Pritchard St - Upgrade drainage main	37	Drainage	Cap	7400	Renewal	Year 1 (2015-16)	0				Flooding problems - Wonnon, Thurla & Dunstone Streets - recommended by PPK in storm water drainage strategy. Continuation of previous upgrade works in this area. Stage 4 = the section between Dunstone & Thurla Streets and Stage 5 = the section along Thurla Street & Wonnon Court.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	185,000	(185,000)			
							Year 5 (2019-20)	190,000	(190,000)			
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	0				

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5	Robinvale Town Levee Construction	30	Drainage	Cap	7400	Renewal	Year 1 (2015-16)	0				Construction of Robinvale Town Levee subject to matching external funding upon meeting State Govt Agency approvals.
							Year 2 (2016-17)	600,000	(300,000)	(300,000)		
							Year 3 (2017-18)	600,000	(200,000)	(300,000)	(100,000)	
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	0				
22	Drainage Improvements Murray Valley Hwy R'vale	17	Drainage	Cap	7400	Renewal	Year 1 (2015-16)	0				Construction of Culvert under the Murray Valley Highway near the Latje Road intersection. Seek partial VicRoads funding.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	105,000	(95,000)	(10,000)		
23	Main Drain Extension - East/West Williams Road SH	37	Drainage	Cap	7400	Renewal	Year 1 (2015-16)	0				Extend concrete lining of Main Drain to end of excavation adjacent Karinie Industrial Estate. (Leave as an unallocated project for 2014/15 year and discuss developer contributions for next stages)
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	230,000	(40,000)	(100,000)	(90,000)	

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								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
49	Replacement of Breen Street Drain, Ultima	32	Drainage	Cap	7400	Renewal	Year 1 (2015-16)	0				Replacement of old, open, brick lined drain in Breen St, Ultima with underground drainage.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	130,000	(130,000)			
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
	Unallocated	0										
103	Swan Hill CBD Drainage Upgrade Stages 2 & 3	27	Drainage	Cap	7400	Renewal	Year 1 (2015-16)	0				Swan Hill CBD Drainage Upgrade in McCallum Street. Stage 2 from Campbell Street to Murray River and Stage 3 from Beveridge Street to Splatt Street.
							Year 2 (2016-17)	808,000		(808,000)		
							Year 3 (2017-18)	127,000		(127,000)		
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	440,000		(440,000)		
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
	Unallocated	0										
123	Robinvale Drainage stormwater pipeline continuation and pump station - Stage 2	55	Drainage	Cap	7400	Renewal	Year 1 (2015-16)	0				Complete construction of 1200mm diameter underground drain in the Ronald/Rowe Street area and construction of a pump station at the Williams Road Outfall.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
	Unallocated	758,175	(758,175)									

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2015/16 to 2024/25

								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
6	Bicycle Paths construction program	29	Footpaths	Cap	7300	Renewal	Year 1 (2015-16)	60,000	(30,000)	(30,000)	Ongoing Program to implement recommendations of Bicycle Strategy and reviewed through Healthy Communities Initiative.	
							Year 2 (2016-17)	60,000	(30,000)	(30,000)		
							Year 3 (2017-18)	60,000	(30,000)	(30,000)		
							Year 4 (2018-19)	60,000	(30,000)	(30,000)		
							Year 5 (2019-20)	60,000	(30,000)	(30,000)		
							Year 6 (2020-21)	60,000	(30,000)	(30,000)		
							Year 7 (2021-22)	60,000	(30,000)	(30,000)		
							Year 8 (2022-23)	60,000	(30,000)	(30,000)		
							Year 9 (2023-24)	60,000	(30,000)	(30,000)		
							Year 10 (2024-25)	60,000	(30,000)	(30,000)		
								Unallocated	0			
20	Install F'path Kerb Crossings for Disabled SH & Robinvale	41	Footpaths	Cap	7300	Renewal	Year 1 (2015-16)	30,000	(30,000)		Install footpath kerb crossings for the disabled along strategic routes in Swan Hill and Robinvale as recommended in Municipal Road Safety Strategy.	
							Year 2 (2016-17)	30,000	(30,000)			
							Year 3 (2017-18)	30,000	(30,000)			
							Year 4 (2018-19)	30,000	(30,000)			
							Year 5 (2019-20)	30,000	(30,000)			
							Year 6 (2020-21)	30,000	(30,000)			
							Year 7 (2021-22)	30,000	(30,000)			
							Year 8 (2022-23)	30,000	(30,000)			
							Year 9 (2023-24)	30,000	(30,000)			
							Year 10 (2024-25)	30,000	(30,000)			
								Unallocated	0			
43	Footpath Scheme - Leonora - Park St to Latje Rd, R/Vale	20	Footpaths	Cap	7300	Renewal	Year 1 (2015-16)	0			Footpath from corner of George Street East along Leonora Street - Park Street to Latje Road to service western part of township, to Catholic Church and School plus Hospital and Tafe College. (Expand the width of footpath from 1.2m to 1.5m minimum according to ADM docs - change the thickness of concrete to 100-150mm as per IDM docs)	
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
								Unallocated	90,000	(60,000)		(30,000)

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								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
50	Robinvale - Watkin Street Footpath construction Scheme	16	Footpaths	Cap	7300	Renewal	Year 1 (2015-16)	0				Construction of new footpath in Robinvale - Watkin Street linking the school with the Leisure Centre. Possible 1/3 contribution from Special Charges Scheme. (Expand width and thickness of footpath from 1.2m & 75w to 1.5m & 100w as per IDM docs)
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
	Unallocated	120,000	(80,000)	(40,000)								
64	Footpath replacement program	45	Footpaths	Cap	7300	Renewal	Year 1 (2015-16)	155,000	(155,000)			Rolling program of footpath replacement.
							Year 2 (2016-17)	160,000	(160,000)			
							Year 3 (2017-18)	165,000	(165,000)			
							Year 4 (2018-19)	170,000	(170,000)			
							Year 5 (2019-20)	175,000	(175,000)			
							Year 6 (2020-21)	180,000	(180,000)			
							Year 7 (2021-22)	185,000	(185,000)			
							Year 8 (2022-23)	190,000	(190,000)			
							Year 9 (2023-24)	195,000	(195,000)			
							Year 10 (2024-25)	200,000	(200,000)			
	Unallocated	0										
122	Livestock Exchange Redevelopment	72	Livestock Exchange	Cap	7160	Renewal	Year 1 (2015-16)	0				Redevelopment of the Regional Livestock Exchange (Reconfiguration of Sheep Yards). Works to be funded from Land Sales and grant from 'National Strong Regions' fund.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	1,500,000	(700,000)	(800,000)		
							Year 4 (2018-19)	500,000	(200,000)	(300,000)		
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
	Unallocated	0										

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								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
128	Municipal Office Alterations		Municipal Offices	Cap	7490	Renewal	Year 1 (2015-16)	125,000	(125,000)			Alterations to Splatt Street and Beveridge Street offices, following organisation restructure and to improve customer service outcomes.
							Year 2 (2016-17)	0	0			
							Year 3 (2017-18)	0	0			
							Year 4 (2018-19)	0	0			
							Year 5 (2019-20)	0	0			
							Year 6 (2020-21)	0	0			
							Year 7 (2021-22)	0	0			
							Year 8 (2022-23)	0	0			
							Year 9 (2023-24)	0	0			
							Year 10 (2024-25)	0	0			
	Unallocated	0	0									
130	Solar Energy for Council Buildings		Municipal Offices	Cap	7490	Renewal	Year 1 (2015-16)	100,000	(100,000)			Energy saving measures including installation of solar energy on Council buildings
							Year 2 (2016-17)	0	0			
							Year 3 (2017-18)	0	0			
							Year 4 (2018-19)	0	0			
							Year 5 (2019-20)	0	0			
							Year 6 (2020-21)	0	0			
							Year 7 (2021-22)	0	0			
							Year 8 (2022-23)	0	0			
							Year 9 (2023-24)	0	0			
							Year 10 (2024-25)	0	0			
	Unallocated	200,000	(200,000)									
18	Plant & Fleet Purchases	90	Plant Management	Cap	7550	Renewal	Year 1 (2015-16)	1,675,000			(1,675,000)	Routine replacement program. Includes provision of GPS monitoring on Plant and non-private use vehicles.
							Year 2 (2016-17)	1,349,320			(1,349,320)	
							Year 3 (2017-18)	1,141,800			(1,141,800)	
							Year 4 (2018-19)	1,128,600			(1,128,600)	
							Year 5 (2019-20)	1,071,620			(1,071,620)	
							Year 6 (2020-21)	1,265,000			(1,265,000)	
							Year 7 (2021-22)	1,287,540			(1,287,540)	
							Year 8 (2022-23)	1,389,930			(1,389,930)	
							Year 9 (2023-24)	1,531,310			(1,531,310)	
							Year 10 (2024-25)	1,381,700			(1,381,700)	
	Unallocated	0										

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								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
41	Toilet Block near Robinvale Skatepark	54	Public Conveniences & Rest Centres	Cap	7450	Renewal	Year 1 (2015-16)	0				Replace the existing toilet block with a new one.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
								Unallocated	105,000	(105,000)		
8	Upgrade Street Lighting	27	Public Lighting	Op	3390	Renewal	Year 1 (2015-16)	30,900	(30,900)			Annual rolling program to install additional street and park lighting across the municipality.
							Year 2 (2016-17)	31,900	(31,900)			
							Year 3 (2017-18)	32,900	(32,900)			
							Year 4 (2018-19)	33,900	(33,900)			
							Year 5 (2019-20)	34,900	(34,900)			
							Year 6 (2020-21)	36,000	(36,000)			
							Year 7 (2021-22)	37,100	(37,100)			
							Year 8 (2022-23)	38,200	(38,200)			
							Year 9 (2023-24)	39,400	(39,400)			
							Year 10 (2024-25)	40,600	(40,600)			
								Unallocated	0			
102	Efficiency Upgrades to Street Lighting	45	Public Lighting	Op	3390	Renewal	Year 1 (2015-16)	200,000	(200,000)			Replace mercury vapour light globes with L.E.D lights (total 1453 units). Operational cost savings of \$49,000 Yr 1 (2014/15), and \$64,000 from Year 2 - onwards
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
								Unallocated	0			

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								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
47	Recycle stormwater at Ken Harrison Reserve	22	Recreation - General Reserves	Cap	7245	Renewal	Year 1 (2015-16)	0				Enlarge irrigation water storage dam at Ken Harrison and redirect the stormwater into it.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	30,000	(30,000)			
77	Memorial Garden - Robinvale	5	Recreation - General Reserves	Cap	7245	Renewal	Year 1 (2015-16)	0				Beautification of area adjacent to approach to Bridge (Moore St).
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	200,000	(200,000)			
85	Chisholm Reserve Upgrade	39	Recreation - General Reserves	Cap	7245	Renewal	Year 1 (2015-16)	0				Construct multi-purpose shared building, including public toilets and construct and seal carparks.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	1,565,465	(200,000)	(1,365,465)		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2015/16 to 2024/25

								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
9	Swan Hill Showgrounds - Replace M/F Toilets - Pritchard St	49	Recreation - Parks and Gardens	Cap	7230	Renewal	Year 1 (2015-16)	0				Demolish and construct new amenities on North West corner of Swan Hill Showgrounds.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	220,000	(220,000)			
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
	Unallocated	0										
10	Robinvale Leisure Centre - (Stage 2) - 2nd Court	19	Recreation - Parks and Gardens	Cap	7230	Renewal	Year 1 (2015-16)	0				Would need to seek substantial grant funding which would only be available if demand can be substantiated.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
	Unallocated	1,720,000	(860,000)	(860,000)								
52	Turtle Lagoon Environment Walk	22	Recreation - Parks and Gardens	Cap	7230	Renewal	Year 1 (2015-16)	0				Boardwalk, bird hide, tables and seating, carpark.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
	Unallocated	85,000	(28,300)	(56,700)								

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								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
58	Robinvale River Front Development	36	Recreation - Parks and Gardens	Cap	7230	Renewal	Year 1 (2015-16)	0				Lookout and possible improvements to moorings and associated beautification works.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	500,000	(250,000)	(250,000)		
71	Lake Boga Foreshore Works	44	Recreation - Parks and Gardens	Cap	7230	Renewal	Year 1 (2015-16)	0				Develop carpark at Yacht Club Park, Bollards, BBQ and shelter.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	295,000	(295,000)			
30	Playground Equipment Renewal & Upgrade	26	Recreation - Playgrounds	Cap	7215	Renewal	Year 1 (2015-16)	80,000	(80,000)			Program of works to renew and upgrade playgrounds throughout the Municipality based on Playgrounds Strategy.
							Year 2 (2016-17)	80,000	(80,000)			
							Year 3 (2017-18)	80,000	(80,000)			
							Year 4 (2018-19)	82,500	(82,500)			
							Year 5 (2019-20)	82,500	(82,500)			
							Year 6 (2020-21)	85,000	(85,000)			
							Year 7 (2021-22)	85,000	(85,000)			
							Year 8 (2022-23)	87,500	(87,500)			
							Year 9 (2023-24)	87,500	(87,500)			
							Year 10 (2024-25)	90,000	(90,000)			
							Unallocated	0				

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								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
36	Install shade sails over Playground Equipment	90	Recreation - Playgrounds	Cap	7215	Renewal	Year 1 (2015-16)	0	0			Install Shade sails over playground equipment on a rolling Program basis.
							Year 2 (2016-17)	45,000	(45,000)			
							Year 3 (2017-18)	45,000	(45,000)			
							Year 4 (2018-19)	47,500	(47,500)			
							Year 5 (2019-20)	47,500	(47,500)			
							Year 6 (2020-21)	50,000	(50,000)			
							Year 7 (2021-22)	50,000	(50,000)			
							Year 8 (2022-23)	52,500	(52,500)			
							Year 9 (2023-24)	52,500	(52,500)			
							Year 10 (2024-25)	55,000	(55,000)			
							Unallocated	0				
55	Playground Fencing program	24	Recreation - Playgrounds	Cap	7215	Renewal	Year 1 (2015-16)					Annual program for fencing play equipment throughout municipality.
							Year 2 (2016-17)	20,000	(20,000)			
							Year 3 (2017-18)	20,000	(20,000)			
							Year 4 (2018-19)	22,500	(22,500)			
							Year 5 (2019-20)	22,500	(22,500)			
							Year 6 (2020-21)	22,500	(22,500)			
							Year 7 (2021-22)	25,000	(25,000)			
							Year 8 (2022-23)	25,000	(25,000)			
							Year 9 (2023-24)	25,000	(25,000)			
							Year 10 (2024-25)	27,500	(27,500)			
							Unallocated	0				
90	New Soccer Pavilion - Ken Harrison Sporting Complex - Swan Hill	29	Recreation - Sportsfields	Cap	7240	Renewal	Year 1 (2015-16)	0	0			New Multi-purpose pavilion including office, shower, change rooms, canteen to be constructed at rear of tennis club rooms at Ken Harrison Sports Complex.
							Year 2 (2016-17)	450,000	(100,000)	(350,000)		
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	0				

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								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
91	New Soccer ground Lighting - Ken Harrison Sporting Complex - Swan Hill	38	Recreation - Sportsfields	Cap	7240	Renewal	Year 1 (2015-16)	165,000	(50,000)	(115,000)		Multi-use ground lighting at Soccer ground.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	0				
99	Alan Garden Reserve Oval Surface Upgrade	46	Recreation - Sportsfields	Cap	7240	Renewal	Year 1 (2015-16)	0				Includes new subsurface drainage (agridrain) and irrigation and earthworks to provide a new soil profile and to form a crown to promote run off.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	400,000	(400,000)			
134	Shelters and Lighting of Alan Garden Netball Courts		Recreation - Sportsfields	Cap	7240	Renewal	Year 1 (2015-16)	0	0			To Improve lighting to meet Australian standards and provide additional shelters for spectators
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	210,000	(70,000)	(140,000)		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2015/16 to 2024/25

								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
13	Swan Hill CBD Carpark	23	Road Furniture, Line Markings & Carparks	Cap	7320	Renewal	Year 1 (2015-16)	0				Purchase land & construct car park. Council currently (2014) has some \$140,700 accumulated in the car parking reserve. This money is collected as contributions from developers in lieu of providing on-site parking, and needs to be converted to parking spaces on the ground. Purchase of land and construction of car parks.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	300,000	(130,000)	(170,000)		
							Year 9 (2023-24)	400,000	(400,000)			
							Year 10 (2024-25)	0				
							Unallocated	0				
39	Install Guide Posts - Unsealed Roads	90	Road Furniture, Line Markings & Carparks	Op	3320	Renewal	Year 1 (2015-16)	20,000	(20,000)			Install guide posts on all unsealed roads, to Australian Standards.
							Year 2 (2016-17)	30,000	(30,000)			
							Year 3 (2017-18)	30,000	(30,000)			
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	0				
129	Bus Shelters		Road Furniture, Line Markings & Carparks	Cap	7320	Renewal	Year 1 (2015-16)	50,000	(50,000)			Staged program to install Bus Shelters within Swan Hill.
							Year 2 (2016-17)	20,000	(20,000)			
							Year 3 (2017-18)	20,000	(20,000)			
							Year 4 (2018-19)	20,000	(20,000)			
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	0				

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2015/16 to 2024/25

								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
14	McCallum / Murlong Street Roundabout Road Realignment	18	Roads - Sealed	Cap	7350	Renewal	Year 1 (2015-16)	0				Council contribution to VicRoads for its share of re-alignment of Murlong Street (South side) of intersection
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	150,000	(150,000)			
33	Sealed road construction	90	Roads - Sealed	Cap	7350	Renewal	Year 1 (2015-16)	700,000	(700,000)			Annual rolling program of sealed road reconstruction.
							Year 2 (2016-17)	750,000	(750,000)			
							Year 3 (2017-18)	800,000	(800,000)			
							Year 4 (2018-19)	850,000	(850,000)			
							Year 5 (2019-20)	900,000	(900,000)			
							Year 6 (2020-21)	950,000	(950,000)			
							Year 7 (2021-22)	1,000,000	(1,000,000)			
							Year 8 (2022-23)	1,050,000	(1,050,000)			
							Year 9 (2023-24)	1,100,000	(1,100,000)			
							Year 10 (2024-25)	1,170,000	(1,170,000)			
							Unallocated	0				
60	Sealed road shoulder resheeting	63	Roads - Sealed	Cap	7350	Renewal	Year 1 (2015-16)	200,000	(200,000)			Rolling program to resheet the shoulders of sealed roads.
							Year 2 (2016-17)	200,000	(200,000)			
							Year 3 (2017-18)	200,000	(200,000)			
							Year 4 (2018-19)	205,000	(205,000)			
							Year 5 (2019-20)	205,000	(205,000)			
							Year 6 (2020-21)	205,000	(205,000)			
							Year 7 (2021-22)	210,000	(210,000)			
							Year 8 (2022-23)	210,000	(210,000)			
							Year 9 (2023-24)	210,000	(210,000)			
							Year 10 (2024-25)	215,000	(215,000)			
							Unallocated	0				

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2015/16 to 2024/25

								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
61	Sealed roads resealing program	63	Roads - Sealed	Cap	7350	Renewal	Year 1 (2015-16)	860,000	(860,000)			Rolling program of resealing of sealed roads.
							Year 2 (2016-17)	1,000,000	(1,000,000)			
							Year 3 (2017-18)	1,040,000	(1,040,000)			
							Year 4 (2018-19)	1,070,000	(1,070,000)			
							Year 5 (2019-20)	1,100,000	(1,100,000)			
							Year 6 (2020-21)	1,133,000	(1,133,000)			
							Year 7 (2021-22)	1,167,000	(1,167,000)			
							Year 8 (2022-23)	1,200,000	(1,200,000)			
							Year 9 (2023-24)	1,236,000	(1,236,000)			
							Year 10 (2024-25)	1,272,000	(1,272,000)			
							Unallocated	0				
62	Kerb and Channel replacement	63	Roads - Sealed	Cap	7350	Renewal	Year 1 (2015-16)	35,000	(35,000)			Rolling program of kerb and channel replacement. (Proposed increase from 2017-18 to 2023-24 to be funded following the finishing of the 'Sealed Roads Guide Posts' program).
							Year 2 (2016-17)	36,000	(36,000)			
							Year 3 (2017-18)	67,000	(67,000)			
							Year 4 (2018-19)	67,000	(67,000)			
							Year 5 (2019-20)	68,000	(68,000)			
							Year 6 (2020-21)	69,000	(69,000)			
							Year 7 (2021-22)	70,000	(70,000)			
							Year 8 (2022-23)	71,000	(71,000)			
							Year 9 (2023-24)	72,000	(72,000)			
							Year 10 (2024-25)	73,000	(73,000)			
							Unallocated	0				
69	Intersection works - Dillon St/Sea Lake Ultima Rd	40	Roads - Sealed	Cap	7350	Renewal	Year 1 (2015-16)	0				Upgrade intersection of Dillon St & Sea Lake Rd including approaches and other affected local roads to make the turn to/from Dillon St safer and easier. Likely to require VicRoads involvement & funding Comment - Negotiate with VicRoads to assist with funding the project, major local road safety issue.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	430,000	(180,000)	(250,000)		

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								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
104	Shared Pathway Lake Boga to Swan Hill	35	Roads - Sealed	Cap	7350	Renewal	Year 1 (2015-16)	0				To construct a bitumen shared pathway linking Lake Boga to Swan Hill.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
								Unallocated	740,000	(185,000)	(555,000)	
21	Drainage Improvements Scheme in Cloverdale, R'vale	13	Roads - Unsealed	Cap	7360	Renewal	Year 1 (2015-16)	0				Construction of culverts under Arafura St and Sanananda Rd linked by table drains and construction of a storage dam on crown land CA 54 Section C. as recommended by PPK in the Robinvale Irrigation District Stormwater Strategy (site O).
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
								Unallocated	104,000	(52,000)	(52,000)	
63	Gravel road resheeting program	63	Roads - Unsealed	Cap	7360	Renewal	Year 1 (2015-16)	640,000	(640,000)			Rolling program to resheet gravel roads.
							Year 2 (2016-17)	650,000	(650,000)			
							Year 3 (2017-18)	660,000	(660,000)			
							Year 4 (2018-19)	670,000	(670,000)			
							Year 5 (2019-20)	680,000	(680,000)			
							Year 6 (2020-21)	690,000	(690,000)			
							Year 7 (2021-22)	700,000	(700,000)			
							Year 8 (2022-23)	710,000	(710,000)			
							Year 9 (2023-24)	720,000	(720,000)			
							Year 10 (2024-25)	730,000	(730,000)			
								Unallocated	0			

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2015/16 to 2024/25

								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
34	Sealed road reconstruction	90	Roads to Recovery	Cap	7330	Renewal	Year 1 (2015-16)	1,400,000		(1,400,000)		Rolling program. Figures beyond 2019 assume that Council will receive the same grant as currently. Program has been secured to 2019.
							Year 2 (2016-17)	520,000		(520,000)		
							Year 3 (2017-18)	520,000		(520,000)		
							Year 4 (2018-19)	520,000		(520,000)		
							Year 5 (2019-20)	520,000		(520,000)		
							Year 6 (2020-21)	525,000		(525,000)		
							Year 7 (2021-22)	530,000		(530,000)		
							Year 8 (2022-23)	535,000		(535,000)		
							Year 9 (2023-24)	540,000		(540,000)		
							Year 10 (2024-25)	545,000		(545,000)		
							Unallocated	0				
65	Sealed road shoulder resheeting program	63	Roads to Recovery	Cap	7330	Renewal	Year 1 (2015-16)	210,000		(210,000)		Rolling program of sealed road shoulder resheeting.
							Year 2 (2016-17)	210,000		(210,000)		
							Year 3 (2017-18)	210,000		(210,000)		
							Year 4 (2018-19)	210,000		(210,000)		
							Year 5 (2019-20)	220,000		(220,000)		
							Year 6 (2020-21)	225,000		(225,000)		
							Year 7 (2021-22)	230,000		(230,000)		
							Year 8 (2022-23)	235,000		(235,000)		
							Year 9 (2023-24)	240,000		(240,000)		
							Year 10 (2024-25)	245,000		(245,000)		
							Unallocated	0				
66	Gravel road resheeting program	90	Roads to Recovery	Cap	7330	Renewal	Year 1 (2015-16)	406,420		(406,420)		Rolling program for resheeting of gravel roads.
							Year 2 (2016-17)	278,210		(278,210)		
							Year 3 (2017-18)	278,210		(278,210)		
							Year 4 (2018-19)	278,210		(278,210)		
							Year 5 (2019-20)	285,000		(285,000)		
							Year 6 (2020-21)	290,000		(290,000)		
							Year 7 (2021-22)	295,000		(295,000)		
							Year 8 (2022-23)	300,000		(300,000)		
							Year 9 (2023-24)	305,000		(305,000)		
							Year 10 (2024-25)	310,000		(310,000)		
							Unallocated	0				

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								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
26	SH CBD works	67	Street Beautification	Cap	7235	Renewal	Year 1 (2015-16)	0				Upgrade works in CBD area boarded generally by Pye, Beveridge, Rutherford and Curlewis Streets in Swan Hill
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	100,000	(100,000)			
							Year 4 (2018-19)	250,000	(250,000)			
							Year 5 (2019-20)	250,000	(250,000)			
							Year 6 (2020-21)	250,000	(250,000)			
							Year 7 (2021-22)	250,000	(250,000)			
							Year 8 (2022-23)	250,000	(250,000)			
							Year 9 (2023-24)	250,000	(250,000)			
							Year 10 (2024-25)	0				
	Unallocated	0										
84	Bromley Road Beautification - Robinvale	29	Street Beautification	Op	3235	Renewal	Year 1 (2015-16)	50,000	(50,000)			Implement recommendations of Bromley Rd masterplan (\$600,000 extra allocated to Bromley Road Beautification as Robinvale CBD project completed).
							Year 2 (2016-17)	200,000	(100,000)	(100,000)		
							Year 3 (2017-18)	400,000	(200,000)	(200,000)		
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	250,000	(250,000)			
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
	Unallocated	0										
131	Street Beautification Works - Swan Hill North Shopping Centre		Street Beautification	Cap	7235	Renewal	Year 1 (2015-16)	0				Refurbish shopping area streetscape.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	75,000	(75,000)			
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
	Unallocated	0										

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								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
132	Purchase Christmas Decorations		Street Beautification	Op	3235	Renewal	Year 1 (2015-16)	0				Purchase Christmas Decorations for use by Swan Hill Inc.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	20,000	(20,000)			
133	Street Beautification Works - Brown Street Shopping Precinct		Street Beautification	Cap	7235	Renewal	Year 1 (2015-16)	0				Refurbish shopping area.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	75,000	(75,000)			
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	0				
42	Waste Management Strategy Projects	90	Waste Management	Op	3410	Renewal	Year 1 (2015-16)	73,300			(73,300)	Implement Waste Management Strategy Projects. Strategy will identify projects annually for capping and maintenance.
							Year 2 (2016-17)	73,500			(73,500)	
							Year 3 (2017-18)	74,000			(74,000)	
							Year 4 (2018-19)	76,000			(76,000)	
							Year 5 (2019-20)	78,000			(78,000)	
							Year 6 (2020-21)	80,000			(80,000)	
							Year 7 (2021-22)	82,500			(82,500)	
							Year 8 (2022-23)	85,000			(85,000)	
							Year 9 (2023-24)	87,500			(87,500)	
							Year 10 (2024-25)	90,000			(90,000)	
							Unallocated	0				

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								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
95	Construction of New Cell (2018-19)	57	Waste Management	Cap	7410	Renewal	Year 1 (2015-16)	0				Funded from Waste Management Program - Capital Works Reserve.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	760,000		(760,000)		
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	880,000		(880,000)		
31	Preliminary Design - Municipal Office Replacement	35	Acquisition & Disposal of Council Properties	Op	3195	Renewal	Year 1 (2015-16)	0				Preliminary Design - Municipal Office Replacement or extension.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	200,000	(200,000)			
32	Construction Municipal Office Replacement	49	Acquisition & Disposal of Council Properties	Cap	7195	Renewal	Year 1 (2015-16)	0				
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	15,000,000	(10,500,000)	(4,500,000)		

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								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
59	Strategic Land Purchases	27	Acquisition & Disposal of Council Properties	Cap	7195	Renewal	Year 1 (2015-16)	0				Establish funding pool to enable Council to pursue strategic land purchases as opportunities arise.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	50,000	(50,000)			
							Year 5 (2019-20)	50,000	(50,000)			
							Year 6 (2020-21)	50,000	(50,000)			
							Year 7 (2021-22)	50,000	(50,000)			
							Year 8 (2022-23)	50,000	(50,000)			
							Year 9 (2023-24)	50,000	(50,000)			
							Year 10 (2024-25)	50,000	(50,000)			
							Unallocated	0				
126	Implementation of Project Management System		Corporate Management	Op	3000	Renewal	Year 1 (2015-16)	30,000	(30,000)			Project Management System to better manage projects from design scope to construction completion.
							Year 2 (2016-17)	0	0			
							Year 3 (2017-18)	0	0			
							Year 4 (2018-19)	0	0			
							Year 5 (2019-20)	0	0			
							Year 6 (2020-21)	0	0			
							Year 7 (2021-22)	0	0			
							Year 8 (2022-23)	0	0			
							Year 9 (2023-24)	0	0			
							Year 10 (2024-25)	0	0			
							Unallocated	0	0			
127	Implement "LEAN Thinking" Across Council Operations		Corporate Management	Op	3000	Renewal	Year 1 (2015-16)	100,000	(100,000)			Program to encourage innovative thinking in processes utilised by staff across the entire organisation. After year 4 program should be embedded into operational activities.
							Year 2 (2016-17)	100,000	(100,000)			
							Year 3 (2017-18)	100,000	(100,000)			
							Year 4 (2018-19)	100,000	(100,000)			
							Year 5 (2019-20)	0	0			
							Year 6 (2020-21)	0	0			
							Year 7 (2021-22)	0	0			
							Year 8 (2022-23)	0	0			
							Year 9 (2023-24)	0	0			
							Year 10 (2024-25)	0	0			
							Unallocated	0	0			

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								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
17	General Revaluations	90	Customer Service & Revenue Control	Op	3135	Renewal	Year 1 (2015-16)	142,000	(52,000)		(90,000)	Bi-annual General Revaluation of municipality. Statutory requirement for general revaluations to be conducted every two years. This is an ongoing project.
							Year 2 (2016-17)	30,000	(30,000)			
							Year 3 (2017-18)	200,000	(100,000)	(100,000)		
							Year 4 (2018-19)	31,000	(31,000)			
							Year 5 (2019-20)	230,000	(115,000)	(115,000)		
							Year 6 (2020-21)	32,000	(32,000)			
							Year 7 (2021-22)	260,000	(130,000)	(130,000)		
							Year 8 (2022-23)	33,000	(33,000)			
							Year 9 (2023-24)	280,000	(140,000)	(140,000)		
							Year 10 (2024-25)	34,000	(34,000)			
							Unallocated	0				
125	Review Rating Strategy		Customer Service & Revenue Control	Op	3135	Renewal	Year 1 (2015-16)	40,000	(40,000)			Community consultation and preparation of new rating strategy.
							Year 2 (2016-17)	0	0			
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	0				
15	Yamagata Student Exchange	25	Elected Members	Op	3020	Renewal	Year 1 (2015-16)	30,000	(30,000)			Biannual exchange of secondary students from Swan Hill region with Yamagata schools. Project is run in conjunction with Swan Hill Yamagata Club. Exchange occurs biannually in March through to June.
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	20,000	(20,000)			
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	20,000	(20,000)			
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	20,000	(20,000)			
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	20,000	(20,000)			
							Year 10 (2024-25)	0				
							Unallocated	0				

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								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
16	Municipal Elections	90	Elected Members	Op	3020	Renewal	Year 1 (2015-16)	0				Councillor elections every four years. Timing, including specific dates set by the Local Government Act 1989.
							Year 2 (2016-17)	115,000	(115,000)			
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	125,000	(125,000)			
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	135,000	(135,000)			
	Unallocated	0										
120	Scanning of Building & Planning Files	36	Information Management	Op	3130	Renewal	Year 1 (2015-16)	0				The Building & Planning files have been determined to have an indefinite retention period. They currently represent approximately 140 shelf metres of space between the Library and Splatt Street archives. Available space in the archives is diminishing rapidly and changes within the Evidence Act have now taken away the need to retain these records in a paper
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	138,000	(138,000)			
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
	Unallocated	0										
27	IT Equipment Replacement	90	Information Technology	Cap	7125	Renewal	Year 1 (2015-16)	120,000	(120,000)			Replacement Program for PC, Printers, Network Server, CD Writers, UPS, Scanner, Internal Data Communications, Tape Unit, Data Projector - ongoing program.
							Year 2 (2016-17)	120,000	(120,000)			
							Year 3 (2017-18)	120,000	(120,000)			
							Year 4 (2018-19)	122,500	(122,500)			
							Year 5 (2019-20)	125,000	(125,000)			
							Year 6 (2020-21)	127,500	(127,500)			
							Year 7 (2021-22)	130,000	(130,000)			
							Year 8 (2022-23)	132,500	(132,500)			
							Year 9 (2023-24)	135,000	(135,000)			
							Year 10 (2024-25)	135,000	(135,000)			
	Unallocated	0										

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								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
28	IT Software Replacement	90	Information Technology	Op	3125	Renewal	Year 1 (2015-16)	20,000	(20,000)			Replacement Program for Data Communication Software, Local Vision, Webb Gate Server, Network Server Novell, PC Applications, Library System etc - ongoing program, generally 1 pa.
							Year 2 (2016-17)	22,000	(22,000)			
							Year 3 (2017-18)	22,000	(22,000)			
							Year 4 (2018-19)	24,000	(24,000)			
							Year 5 (2019-20)	24,000	(24,000)			
							Year 6 (2020-21)	26,000	(26,000)			
							Year 7 (2021-22)	26,000	(26,000)			
							Year 8 (2022-23)	28,000	(28,000)			
							Year 9 (2023-24)	28,000	(28,000)			
							Year 10 (2024-25)	28,000	(28,000)			
							Unallocated	0				
40	Implement Recommendations of the IT Strategy	32	Information Technology	Cap	7125	Renewal	Year 1 (2015-16)	50,000	(50,000)			Program of works to implement the recommendations of the I.T. Strategy involving the upgrade and development of Council's systems in a staged manner
							Year 2 (2016-17)	100,000	(100,000)			
							Year 3 (2017-18)	100,000	(100,000)			
							Year 4 (2018-19)	100,000	(100,000)			
							Year 5 (2019-20)	100,000	(100,000)			
							Year 6 (2020-21)	100,000	(100,000)			
							Year 7 (2021-22)	100,000	(100,000)			
							Year 8 (2022-23)	100,000	(100,000)			
							Year 9 (2023-24)	100,000	(100,000)			
							Year 10 (2024-25)	100,000	(100,000)			
							Unallocated	0				
94	IT Steering Committee Operational Improvements	21	Information Technology	Op	3125	Operational	Year 1 (2015-16)	45,000	(45,000)			Annual Budget to undertake IT projects as determined by IT Steering Committee.
							Year 2 (2016-17)	40,000	(40,000)			
							Year 3 (2017-18)	40,000	(40,000)			
							Year 4 (2018-19)	40,000	(40,000)			
							Year 5 (2019-20)	40,000	(40,000)			
							Year 6 (2020-21)	40,000	(40,000)			
							Year 7 (2021-22)	40,000	(40,000)			
							Year 8 (2022-23)	40,000	(40,000)			
							Year 9 (2023-24)	40,000	(40,000)			
							Year 10 (2024-25)	40,000	(40,000)			
							Unallocated	0				

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								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	
136	Stage 9 - Tower Hill Residential Development		Tower Hill Estate Development	Cap	7190	New Asset	Year 1 (2015-16)	1,000,000			(1,000,000)	Construct infrastructure for 30-40 house blocks
							Year 2 (2016-17)	1,500,000		(1,500,000)		
							Year 3 (2017-18)	0				
							Year 4 (2018-19)	0				
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	0				
137	Stage 10 - Tower Hill Residential Development		Tower Hill Estate Development	Cap	7190	New Asset	Year 1 (2015-16)	0				Construct infrastructure for 40-50 house blocks
							Year 2 (2016-17)	0				
							Year 3 (2017-18)	1,500,000		(1,500,000)		
							Year 4 (2018-19)	1,500,000		(1,500,000)		
							Year 5 (2019-20)	0				
							Year 6 (2020-21)	0				
							Year 7 (2021-22)	0				
							Year 8 (2022-23)	0				
							Year 9 (2023-24)	0				
							Year 10 (2024-25)	0				
							Unallocated	0				
TOTAL								141,815,340	(78,234,375)	(33,580,445)	(30,000,520)	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2015/16 to 2024/25

								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	

	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources
Year 1 (2015-16)	11,043,120	(5,571,400)	(2,607,220)	(2,864,500)
Year 2 (2016-17)	12,767,010	(5,845,400)	(3,179,590)	(3,742,020)
Year 3 (2017-18)	13,530,760	(5,975,900)	(3,685,360)	(3,869,500)
Year 4 (2018-19)	13,096,110	(6,340,100)	(2,894,910)	(3,861,100)
Year 5 (2019-20)	12,603,920	(6,355,300)	(4,766,200)	(1,482,420)
Year 6 (2020-21)	9,257,600	(6,318,600)	(1,581,800)	(1,357,200)
Year 7 (2021-22)	10,427,540	(6,357,000)	(2,101,400)	(1,969,140)
Year 8 (2022-23)	10,473,930	(6,498,900)	(2,117,100)	(1,857,930)
Year 9 (2023-24)	10,402,510	(6,676,400)	(1,736,900)	(1,989,210)
Year 10 (2024-25)	8,013,200	(5,274,900)	(1,252,800)	(1,485,500)
Unallocated	30,199,640	(17,020,475)	(7,657,165)	(5,522,000)
TOTAL	141,815,340	(78,234,375)	(33,580,445)	(30,000,520)

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2015/16 to 2024/25

								Project Cost	Funding Source			Project Scope
MP Job #	Project Description	Evaluation Score	Program Name	Op / Cap	Prog #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants / Contributions	Other Sources	

	Renewal	New Asset	Upgrade	Operational
Year 1 (2015-16)	9,998,120	1,000,000	-	45,000
Year 2 (2016-17)	11,227,010	1,500,000	-	40,000
Year 3 (2017-18)	11,990,760	1,500,000	-	40,000
Year 4 (2018-19)	11,556,110	1,500,000	-	40,000
Year 5 (2019-20)	12,563,920	-	-	40,000
Year 6 (2020-21)	9,217,600	-	-	40,000
Year 7 (2021-22)	10,387,540	-	-	40,000
Year 8 (2022-23)	10,433,930	-	-	40,000
Year 9 (2023-24)	10,362,510	-	-	40,000
Year 10 (2024-25)	7,973,200	-	-	40,000
Unallocated	30,199,640	-	-	-
TOTAL	135,910,340	5,500,000	-	405,000