



SWAN HILL
Rural City Council

10 Year
MAJOR PROJECTS PLAN
2017-18 to 2026-27

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 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Community Development Unit	139	L2P Program Swan Hill	Operational	Year 1 (2017-18)	55,000		(55,000)	0	Learner to Probationary driver program - Funding not confirmed past year 3
				Year 2 (2018-19)	54,500		(54,500)	0	
				Year 3 (2019-20)	54,000		(54,000)	0	
				Year 4 (2020-21)	55,000		(55,000)	0	
				Year 5 (2021-22)	56,000		(56,000)	0	
				Year 6 (2022-23)	57,250		(57,250)	0	
				Year 7 (2023-24)	58,500		(58,500)	0	
				Year 8 (2024-25)	60,000		(60,000)	0	
				Year 9 (2025-26)	61,500		(61,500)	0	
				Year 10 (2026-27)	62,730		(62,730)	0	
				zUnallocated	63,250		(63,250)	0	
	140	Rural Access Coordinator	Operational	Year 1 (2017-18)	111,000		(111,000)	0	Project funding not confirmed past yr 3
				Year 2 (2018-19)	113,000		(113,000)	0	
				Year 3 (2019-20)	115,250		(115,250)	0	
				Year 4 (2020-21)	117,500		(117,500)	0	
				Year 5 (2021-22)	120,000		(120,000)	0	
				Year 6 (2022-23)	122,500		(122,500)	0	
				Year 7 (2023-24)	125,000		(125,000)	0	
				Year 8 (2024-25)	127,500		(127,500)	0	
				Year 9 (2025-26)	130,000		(130,000)	0	
				Year 10 (2026-27)	132,600		(132,600)	0	
				zUnallocated	132,750		(132,750)	0	
Indoor Sports Facilities - SH	11	Replace Swan Hill's Outdoor Pool	Capital - New Asset	Year 1 (2017-18)	150,000	(150,000)	0	0	Replace Swan Hill outdoor swimming pool with a modern alternative. Stage 1 is a business case and design, and stage 2 is the construction.
				Year 2 (2018-19)	75,000	(75,000)	0	0	
				Year 3 (2019-20)	0		0	0	
				Year 4 (2020-21)	0		0	0	
				Year 5 (2021-22)	750,000	(250,000)	(500,000)	0	
				Year 6 (2022-23)	950,000	(450,000)	(500,000)	0	
				Year 7 (2023-24)	100,000	(100,000)	0	0	
				Year 8 (2024-25)	0		0	0	
				Year 9 (2025-26)	0		0	0	
				Year 10 (2026-27)	0		0	0	
				zUnallocated	0		0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope	
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources		
Indoor Sports Facilities - SH	12	Swan Hill Leisure Centre - Relocate Show Pavilions	Capital - Renewal	Year 1 (2017-18)	0		0	0		Future works required if Outdoor Swimming Pool is relocated adjacent to Swan Hill Leisure Centre.
				Year 2 (2018-19)	0		0	0		
				Year 3 (2019-20)	0		0	0		
				Year 4 (2020-21)	150,000	(150,000)	0	0		
				Year 5 (2021-22)	0		0	0		
				Year 6 (2022-23)	0		0	0		
				Year 7 (2023-24)	0		0	0		
				Year 8 (2024-25)	0		0	0		
				Year 9 (2025-26)	0		0	0		
				Year 10 (2026-27)	0		0	0		
				zUnallocated	0		0	0		
152	Construct Group Fitness Room at Swan Hill Leisure Centre	Capital - New Asset	Year 1 (2017-18)	50,000	(50,000)	0	0		Develop a group fitness facility at Swan Hill Leisure Centre. Year 1 = detailed design, Year 2 = construction	
			Year 2 (2018-19)	400,000	(400,000)	0	0			
			Year 3 (2019-20)	0		0	0			
			Year 4 (2020-21)	0		0	0			
			Year 5 (2021-22)	0		0	0			
			Year 6 (2022-23)	0		0	0			
			Year 7 (2023-24)	0		0	0			
			Year 8 (2024-25)	0		0	0			
			Year 9 (2025-26)	0		0	0			
			Year 10 (2026-27)	0	0	0	0			
			zUnallocated	0		0	0			
Natural Resources Management	141	Roadside Weeds and Pests Management Program	Operational	Year 1 (2017-18)	50,000		(50,000)	0	The RWPP is dependent on State funding, with current program ceasing in 2017. While it is expected this program will continue beyond this there has been no commitment.	
				Year 2 (2018-19)	52,500		(52,500)	0		
				Year 3 (2019-20)	52,500		(52,500)	0		
				Year 4 (2020-21)	55,000		(55,000)	0		
				Year 5 (2021-22)	55,000		(55,000)	0		
				Year 6 (2022-23)	57,500		(57,500)	0		
				Year 7 (2023-24)	57,500		(57,500)	0		
				Year 8 (2024-25)	60,000		(60,000)	0		
				Year 9 (2025-26)	60,000		(60,000)	0		
				Year 10 (2026-27)	60,000		(60,000)	0		
				zUnallocated	75,000		(75,000)	0		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
PIOSET Redevelopment	93	PIOSET - Heartbeat of the Murray Laser Light Show	Capital - Renewal	Year 1 (2017-18)	75,000	(75,000)	0	0	Stage 1 - Improving entry and exit experience for Heartbeat of the Murray multi-media show. Later years - additional stories and enhancement of visitor experiences
				Year 2 (2018-19)	125,000	(125,000)	0	0	
				Year 3 (2019-20)	0		0	0	
				Year 4 (2020-21)	0		0	0	
				Year 5 (2021-22)	0		0	0	
				Year 6 (2022-23)	150,000	(150,000)	0	0	
				Year 7 (2023-24)	150,000	(150,000)	0	0	
				Year 8 (2024-25)	0		0	0	
				Year 9 (2025-26)	0		0	0	
				Year 10 (2026-27)	0		0	0	
				zUnallocated	0		0	0	
PIOSET - New Entry/Focus Gallery	111	PIOSET - New Entry/Focus Gallery	Capital - New Asset	Year 1 (2017-18)	0		0	0	New Entry/Exit Building and Focus Gallery.
				Year 2 (2018-19)	0		0	0	
				Year 3 (2019-20)	0		0	0	
				Year 4 (2020-21)	0		0	0	
				Year 5 (2021-22)	0		0	0	
				Year 6 (2022-23)	0		0	0	
				Year 7 (2023-24)	0		0	0	
				Year 8 (2024-25)	0		0	0	
				Year 9 (2025-26)	0		0	0	
				Year 10 (2026-27)	0	0	0	0	
				zUnallocated	5,000,000	(1,000,000)	(4,000,000)	0	
PIOSET - Large Object Display Facility	113	PIOSET - Large Object Display Facility	Capital - Upgrade	Year 1 (2017-18)	0		0	0	Large Object Display Facility works.
				Year 2 (2018-19)	0	0	0	0	
				Year 3 (2019-20)	0		0	0	
				Year 4 (2020-21)	0		0	0	
				Year 5 (2021-22)	0		0	0	
				Year 6 (2022-23)	0		0	0	
				Year 7 (2023-24)	0		0	0	
				Year 8 (2024-25)	0		0	0	
				Year 9 (2025-26)	0		0	0	
				Year 10 (2026-27)	0		0	0	
				zUnallocated	300,000	(250,000)	(50,000)	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
PIOSET Redevelopment	183	Pioneer Settlement Day Product Upgrade	Operational	Year 1 (2017-18)	100,000	(100,000)	0	0	Implement work from Sally Hirst Day Product Review. Focus to be on operational improvements to enhance the day product experience and focus on the consumer (\$100,000 for day product enhancement and \$150,000 for commercial and business improvement opportunities).
				Year 2 (2018-19)	0		0	0	
				Year 3 (2019-20)	150,000	(150,000)	0	0	
				Year 4 (2020-21)	0		0	0	
				Year 5 (2021-22)	0		0	0	
				Year 6 (2022-23)	0		0	0	
				Year 7 (2023-24)	0		0	0	
				Year 8 (2024-25)	0		0	0	
				Year 9 (2025-26)	0		0	0	
				Year 10 (2026-27)	0	0	0	0	
				zUnallocated	0	0	0	0	
Recreation - General Reserves	203	Recreation Reserve Masterplan Implementation	Capital - New Asset	Year 1 (2017-18)	280,000	(280,000)	0	0	Year 1 funding to implement 'quick wins' from the Recreation Reserve Masterplan. A further project will be submitted through next years ten Year Major Projects Plan discussion to consider funding for future years.
				Year 2 (2018-19)	0	0	0	0	
				Year 3 (2019-20)	0	0	0	0	
				Year 4 (2020-21)	0	0	0	0	
				Year 5 (2021-22)	0	0	0	0	
				Year 6 (2022-23)	0	0	0	0	
				Year 7 (2023-24)	0	0	0	0	
				Year 8 (2024-25)	0	0	0	0	
				Year 9 (2025-26)	0	0	0	0	
				Year 10 (2026-27)	0	0	0	0	
				zUnallocated	0	0	0	0	
Recreation - Parks and Gardens	29	Riverfront Masterplan - Swan Hill	Capital - New Asset	Year 1 (2017-18)	900,000	(450,000)	(450,000)	0	Staged implementation of Masterplan.
				Year 2 (2018-19)	700,000	(350,000)	(350,000)	0	
				Year 3 (2019-20)	300,000	(150,000)	(150,000)	0	
				Year 4 (2020-21)	850,000	(450,000)	(400,000)	0	
				Year 5 (2021-22)	850,000	(450,000)	(400,000)	0	
				Year 6 (2022-23)	1,000,000	(600,000)	(400,000)	0	
				Year 7 (2023-24)	1,100,000	(600,000)	(500,000)	0	
				Year 8 (2024-25)	1,100,000	(600,000)	(500,000)	0	
				Year 9 (2025-26)	1,120,000	(760,000)	(360,000)	0	
				Year 10 (2026-27)	325,000	(162,500)	(162,500)	0	
				zUnallocated	1,500,000	(750,000)	(750,000)	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Robinvale Sports & Aquatic Centre	75	Extend Robinvale Leisure Centre	Capital - New Asset	Year 1 (2017-18)	50,000	(50,000)	0	0	Extend Robinvale Leisure Centre Pavilion and/or Gym area. Stage 1 is for the study and design.
				Year 2 (2018-19)	0		0	0	
				Year 3 (2019-20)	0		0	0	
				Year 4 (2020-21)	0		0	0	
				Year 5 (2021-22)	0		0	0	
				Year 6 (2022-23)	0		0	0	
				Year 7 (2023-24)	0		0	0	
				Year 8 (2024-25)	0		0	0	
				Year 9 (2025-26)	0	0	0	0	
				Year 10 (2026-27)	0	0	0	0	
				zUnallocated	750,000	(750,000)	0	0	
Art Gallery	56	Art Gallery Extensions	Capital - Upgrade	Year 1 (2017-18)	200,000	(200,000)	0	0	Alterations and extensions to the Art Gallery. Stage 1 = Design and Stage 2 = Construction. Location and nature of building to be determined following completion of Riverfront Commercial Development Strategy.
				Year 2 (2018-19)	1,370,000	(450,000)	(920,000)	0	
				Year 3 (2019-20)	4,460,000	(960,000)	(3,500,000)	0	
				Year 4 (2020-21)	0		0	0	
				Year 5 (2021-22)	0		0	0	
				Year 6 (2022-23)	0		0	0	
				Year 7 (2023-24)	0		0	0	
				Year 8 (2024-25)	0		0	0	
				Year 9 (2025-26)	0		0	0	
				Year 10 (2026-27)	0		0	0	
				zUnallocated	0		0	0	
Print & Drawing Awards	117	Print & Drawing Awards	Operational	Year 1 (2017-18)	29,000	(13,500)	0	(15,500)	Biannual Awards.
				Year 2 (2018-19)	0		0	0	
				Year 3 (2019-20)	30,000	(14,000)	0	(16,000)	
				Year 4 (2020-21)	0		0	0	
				Year 5 (2021-22)	31,000	(14,500)		(16,500)	
				Year 6 (2022-23)	0		0	0	
				Year 7 (2023-24)	32,000	(15,000)	0	(17,000)	
				Year 8 (2024-25)	0		0	0	
				Year 9 (2025-26)	33,000	(15,500)	0	(17,500)	
				Year 10 (2026-27)	0		0	0	
				zUnallocated	34,000	(16,000)	0	(18,000)	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Community Care - (HACC) Social Support Planned	138	Seniors Week	Operational	Year 1 (2017-18)	6,650	(1,900)	(2,200)	(2,550)	Seniors Week provides an opportunity to bring together all community members, through events and activities, to celebrate the contributions seniors make within the community. Seniors Week aims to facilitate community participation and activity by older people.
				Year 2 (2018-19)	6,800	(4,200)	0	(2,600)	
				Year 3 (2019-20)	7,000	(4,300)	0	(2,700)	
				Year 4 (2020-21)	7,200	(4,400)	0	(2,800)	
				Year 5 (2021-22)	7,400	(4,500)	0	(2,900)	
				Year 6 (2022-23)	7,600	(4,600)	0	(3,000)	
				Year 7 (2023-24)	7,800	(4,700)	0	(3,100)	
				Year 8 (2024-25)	8,000	(4,800)	0	(3,200)	
				Year 9 (2025-26)	8,200	(5,000)	0	(3,200)	
				Year 10 (2026-27)	8,400	(5,125)	0	(3,275)	
				zUnallocated	8,600	(5,250)	0	(3,350)	
Libraries	145	Harmony Day	Operational	Year 1 (2017-18)	15,500	(13,000)	(2,500)	0	Harmony Day
				Year 2 (2018-19)	16,000	(13,500)	(2,500)	0	
				Year 3 (2019-20)	16,500	(14,000)	(2,500)	0	
				Year 4 (2020-21)	17,000	(14,500)	(2,500)	0	
				Year 5 (2021-22)	17,500	(14,500)	(3,000)	0	
				Year 6 (2022-23)	18,000	(15,000)	(3,000)	0	
				Year 7 (2023-24)	18,500	(15,500)	(3,000)	0	
				Year 8 (2024-25)	19,000	(16,000)	(3,000)	0	
				Year 9 (2025-26)	19,500	(16,000)	(3,500)	0	
				Year 10 (2026-27)	19,500	(16,000)	(3,500)	0	
				zUnallocated	20,000	(16,500)	(3,500)	0	
Preliminary Design - New Library Building	165	Preliminary Design - New Library Building	Operational	Year 1 (2017-18)	0		0	0	Business case and design of new library building for Swan Hill.
				Year 2 (2018-19)	0		0	0	
				Year 3 (2019-20)	0		0	0	
				Year 4 (2020-21)	0		0	0	
				Year 5 (2021-22)	0		0	0	
				Year 6 (2022-23)	0		0	0	
				Year 7 (2023-24)	0		0	0	
				Year 8 (2024-25)	0	0	0	0	
				Year 9 (2025-26)	0		0	0	
				Year 10 (2026-27)	0	0	0	0	
				zUnallocated	271,855	(271,855)	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope	
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources		
Libraries	166	Construction New Library Building	Capital - New Asset	Year 1 (2017-18)	0			0	0	Construction of new library building for Swan Hill.
				Year 2 (2018-19)	0			0	0	
				Year 3 (2019-20)	0			0	0	
				Year 4 (2020-21)	0			0	0	
				Year 5 (2021-22)	0			0	0	
				Year 6 (2022-23)	0			0	0	
				Year 7 (2023-24)	0			0	0	
				Year 8 (2024-25)	0			0	0	
				Year 9 (2025-26)	0			0	0	
				Year 10 (2026-27)	0		0	0	0	
				zUnallocated	2,870,350	(2,370,350)	(500,000)	0		
	170	Contribution Toward Establishing a Robinvale Library on Education Dept Land	Operational	Year 1 (2017-18)	0			0	0	Council contribution toward construction of library facilities (including fitout) on Education Department land in Robinvale. Funding from rates and grant (Living Libraries Infrastructure Program).
				Year 2 (2018-19)	0			0	0	
				Year 3 (2019-20)	456,800	(156,800)	(300,000)	0		
				Year 4 (2020-21)	0			0	0	
				Year 5 (2021-22)	0	0		0	0	
				Year 6 (2022-23)	0			0	0	
				Year 7 (2023-24)	0			0	0	
				Year 8 (2024-25)	0			0	0	
				Year 9 (2025-26)	0			0	0	
				Year 10 (2026-27)	0		0	0	0	
				zUnallocated	0			0	0	
Performing Arts	87	Fairfax Festival Show	Operational	Year 1 (2017-18)	97,610	(23,000)	(69,610)	(5,000)	Fairfax Festivals 2017 to 2026.	
				Year 2 (2018-19)	136,000	(23,700)	(99,300)	(13,000)		
				Year 3 (2019-20)	140,000	(24,400)	(101,600)	(14,000)		
				Year 4 (2020-21)	144,000	(25,100)	(102,900)	(16,000)		
				Year 5 (2021-22)	148,000	(25,900)	(104,100)	(18,000)		
				Year 6 (2022-23)	152,000	(26,700)	(105,300)	(20,000)		
				Year 7 (2023-24)	156,000	(27,500)	(106,500)	(22,000)		
				Year 8 (2024-25)	160,000	(28,300)	(107,700)	(24,000)		
				Year 9 (2025-26)	164,000	(29,150)	(108,850)	(26,000)		
				Year 10 (2026-27)	166,000	(29,800)	(110,200)	(26,000)		
				zUnallocated	168,000	(30,000)	(111,500)	(26,500)		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope	
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources		
Acquisition & Disposal of Council Properties	31	Preliminary Design - Municipal Office Replacement	Operational	Year 1 (2017-18)	0			0	0	Preliminary Design - Municipal Office replacement or extension.
				Year 2 (2018-19)	0			0	0	
				Year 3 (2019-20)	0			0	0	
				Year 4 (2020-21)	0			0	0	
				Year 5 (2021-22)	0			0	0	
				Year 6 (2022-23)	0			0	0	
				Year 7 (2023-24)	0			0	0	
				Year 8 (2024-25)	0			0	0	
				Year 9 (2025-26)	0			0	0	
				Year 10 (2026-27)	0		0	0	0	
				zUnallocated	200,000	(200,000)	0	0		
	32	Construction Municipal Office Replacement	Capital - New Asset	Year 1 (2017-18)	0			0	0	Potential long term project to relocate to a new municipal office in Swan Hill.
				Year 2 (2018-19)	0			0	0	
				Year 3 (2019-20)	0			0	0	
				Year 4 (2020-21)	0			0	0	
				Year 5 (2021-22)	0			0	0	
				Year 6 (2022-23)	0			0	0	
				Year 7 (2023-24)	0			0	0	
				Year 8 (2024-25)	0			0	0	
				Year 9 (2025-26)	0			0	0	
				Year 10 (2026-27)	0		0	0	0	
				zUnallocated	20,000,000	(14,000,000)	0	(6,000,000)		
	59	Strategic Land Purchases	Capital - New Asset	Year 1 (2017-18)	0			0	0	Establish funding pool to enable Council to pursue strategic land purchases as opportunities arise.
				Year 2 (2018-19)	0	0		0	0	
				Year 3 (2019-20)	102,500	(102,500)		0	0	
				Year 4 (2020-21)	52,500	(52,500)		0	0	
				Year 5 (2021-22)	52,500	(52,500)		0	0	
				Year 6 (2022-23)	55,000	(55,000)		0	0	
				Year 7 (2023-24)	55,000	(55,000)		0	0	
				Year 8 (2024-25)	55,000	(55,000)		0	0	
				Year 9 (2025-26)	58,000	(58,000)		0	0	
				Year 10 (2026-27)	58,000	(58,000)		0	0	
				zUnallocated	60,000	(60,000)	0	0		

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					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Acquisition & Disposal of Council Properties	202	Land acquisition - Church Street, Piangil	Capital - New Asset	Year 1 (2017-18)	30,000	(30,000)	0	0	Church Street, Piangil, purchase land and create road reserve via Sub-division Act. (Refer also road and drainage works project for \$30,000).
				Year 2 (2018-19)	0	0	0	0	
				Year 3 (2019-20)	0	0	0	0	
				Year 4 (2020-21)	0	0	0	0	
				Year 5 (2021-22)	0	0	0	0	
				Year 6 (2022-23)	0	0	0	0	
				Year 7 (2023-24)	0	0	0	0	
				Year 8 (2024-25)	0	0	0	0	
				Year 9 (2025-26)	0	0	0	0	
				Year 10 (2026-27)	0	0	0	0	
				zUnallocated	0	0	0	0	
Elected Members	15	Yamagata Student Exchange	Operational	Year 1 (2017-18)	21,000	(21,000)	0	0	Bi-annual 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 (2018-19)	0		0	0	
				Year 3 (2019-20)	22,000	(22,000)	0	0	
				Year 4 (2020-21)	0		0	0	
				Year 5 (2021-22)	23,000	(23,000)	0	0	
				Year 6 (2022-23)	0		0	0	
				Year 7 (2023-24)	24,000	(24,000)	0	0	
				Year 8 (2024-25)	0		0	0	
				Year 9 (2025-26)	25,000	(25,000)	0	0	
				Year 10 (2026-27)	0		0	0	
				zUnallocated	26,000	(26,000)	0	0	
Information Management	120	Scanning of Building & Planning Files	Operational	Year 1 (2017-18)	0		0	0	The Building & Planning files have been determined to have an indefinite retention period. They currently represent approximately 162 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 format.
				Year 2 (2018-19)	37,080	(37,080)	0	0	
				Year 3 (2019-20)	59,740	(59,740)	0	0	
				Year 4 (2020-21)	59,740	(59,740)	0	0	
				Year 5 (2021-22)	0		0	0	
				Year 6 (2022-23)	0		0	0	
				Year 7 (2023-24)	0		0	0	
				Year 8 (2024-25)	0		0	0	
				Year 9 (2025-26)	0		0	0	
				Year 10 (2026-27)	0		0	0	
				zUnallocated	0		0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Asset Management	185	Upgrade Asset Predictor Model Software	Operational	Year 1 (2017-18)	0		0	0	Upgrade Predictor model (SAM Components) to be able to calculate Renewal Demand and Data Validation.
				Year 2 (2018-19)	5,000	(5,000)	0	0	
				Year 3 (2019-20)	0	0	0	0	
				Year 4 (2020-21)	5,000	(5,000)	0	0	
				Year 5 (2021-22)	0		0	0	
				Year 6 (2022-23)	5,000	(5,000)	0	0	
				Year 7 (2023-24)	0		0	0	
				Year 8 (2024-25)	5,000	(5,000)	0	0	
				Year 9 (2025-26)	0		0	0	
				Year 10 (2026-27)	5,000	(5,000)	0	0	
					zUnallocated	0	0	0	
	186	Asset Condition Survey	Operational	Year 1 (2017-18)	75,000	(75,000)	0	0	Develop Asset Management Strategy for ongoing condition assessment of all asset classes. Year 1 focus is on Buildings and funding will get data for approx 75% of them.
				Year 2 (2018-19)	75,000	(75,000)	0	0	
				Year 3 (2019-20)	75,000	(75,000)	0	0	
				Year 4 (2020-21)	75,000	(75,000)	0	0	
				Year 5 (2021-22)	0	0	0	0	
				Year 6 (2022-23)	0	0	0	0	
				Year 7 (2023-24)	0	0	0	0	
				Year 8 (2024-25)	0	0	0	0	
				Year 9 (2025-26)	0	0	0	0	
				Year 10 (2026-27)	0	0	0	0	
					zUnallocated	0	0	0	
	187	Purchase of ESRI GIS Software System	Operational	Year 1 (2017-18)	25,000	(25,000)	0	0	Change current GIS system to ESRI due to decommissioning of Exponare (once-off implementation cost)
				Year 2 (2018-19)	55,000	(55,000)	0	0	
				Year 3 (2019-20)	0	0	0	0	
				Year 4 (2020-21)	0	0	0	0	
				Year 5 (2021-22)	0	0	0	0	
				Year 6 (2022-23)	0	0	0	0	
				Year 7 (2023-24)	0	0	0	0	
				Year 8 (2024-25)	0	0	0	0	
				Year 9 (2025-26)	0	0	0	0	
				Year 10 (2026-27)	0	0	0	0	
					zUnallocated	0	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Drainage	4	Pritchard St - Upgrade Drainage Main	Capital - New Asset	Year 1 (2017-18)	0		0	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 (2018-19)	220,000		0	(220,000)	
				Year 3 (2019-20)	220,000		0	(220,000)	
				Year 4 (2020-21)	0		0	0	
				Year 5 (2021-22)	0		0	0	
				Year 6 (2022-23)	0		0	0	
				Year 7 (2023-24)	0		0	0	
				Year 8 (2024-25)	0		0	0	
				Year 9 (2025-26)	0		0	0	
				Year 10 (2026-27)	0		0	0	
				zUnallocated	0		0	0	
5	Robinvale Town Levee Construction	Capital - New Asset	Year 1 (2017-18)	600,000	(100,000)	(400,000)	(100,000)	Construction of Robinvale Town Levee subject to matching external funding upon meeting State Govt Agency approvals.	
			Year 2 (2018-19)	0	0	0	0		
			Year 3 (2019-20)	0		0	0		
			Year 4 (2020-21)	0		0	0		
			Year 5 (2021-22)	0		0	0		
			Year 6 (2022-23)	0		0	0		
			Year 7 (2023-24)	0		0	0		
			Year 8 (2024-25)	0		0	0		
			Year 9 (2025-26)	0		0	0		
			Year 10 (2026-27)	0		0	0		
			zUnallocated	0		0	0		
22	Drainage Improvements Murray Valley Hwy R'vale	Capital - Upgrade	Year 1 (2017-18)	0		0	0	Construction of Culvert under the Murray Valley Highway near the Latje Road intersection. Seek partial VicRoads funding.	
			Year 2 (2018-19)	0		0	0		
			Year 3 (2019-20)	0		0	0		
			Year 4 (2020-21)	0		0	0		
			Year 5 (2021-22)	0		0	0		
			Year 6 (2022-23)	0		0	0		
			Year 7 (2023-24)	0		0	0		
			Year 8 (2024-25)	0		0	0		
			Year 9 (2025-26)	0		0	0		
			Year 10 (2026-27)	0	0	0	0		
			zUnallocated	125,000	(62,500)	(62,500)	0		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope	
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources		
Drainage	23	Main Drain Extension - East/West Williams Road Swan Hill	Capital - Upgrade	Year 1 (2017-18)	0			0	0	Extend concrete lining of Main Drain 150 lineal metres east of Williams Road and install concrete headwall and beaching west of Williams Road, Swan Hill.
				Year 2 (2018-19)	0			0	0	
				Year 3 (2019-20)	0			0	0	
				Year 4 (2020-21)	0			0	0	
				Year 5 (2021-22)	0			0	0	
				Year 6 (2022-23)	130,000	(130,000)		0	0	
				Year 7 (2023-24)	0			0	0	
				Year 8 (2024-25)	0			0	0	
				Year 9 (2025-26)	0			0	0	
				Year 10 (2026-27)	0	0		0	0	
				zUnallocated	90,000	(90,000)		0	0	
	49	Replacement of Breen Street Drain, Ultima	Capital - Renewal	Year 1 (2017-18)	0			0	0	Replacement of old, open, brick lined drain in Breen St, Ultima with underground drainage.
				Year 2 (2018-19)	0			0	0	
				Year 3 (2019-20)	0			0	0	
				Year 4 (2020-21)	0			0	0	
				Year 5 (2021-22)	160,000	(160,000)		0	0	
				Year 6 (2022-23)	0			0	0	
				Year 7 (2023-24)	0			0	0	
				Year 8 (2024-25)	0			0	0	
				Year 9 (2025-26)	0			0	0	
				Year 10 (2026-27)	0			0	0	
				zUnallocated	0			0	0	
	103	Swan Hill CBD Drainage Upgrade Stages 2 & 3	Capital - New Asset	Year 1 (2017-18)	127,000			0	(127,000)	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 (2018-19)	0			0	0	
				Year 3 (2019-20)	0			0	0	
				Year 4 (2020-21)	0			0	0	
				Year 5 (2021-22)	440,000			0	(440,000)	
				Year 6 (2022-23)	0			0	0	
				Year 7 (2023-24)	0			0	0	
				Year 8 (2024-25)	0			0	0	
				Year 9 (2025-26)	0			0	0	
				Year 10 (2026-27)	0			0	0	
				zUnallocated	0			0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope	
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources		
Drainage	123	Robinvale Drainage stormwater pipeline continuation and pump station	Capital - New Asset	Year 1 (2017-18)	0			0	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 (2018-19)	0			0	0	
				Year 3 (2019-20)	0			0	0	
				Year 4 (2020-21)	0			0	0	
				Year 5 (2021-22)	0			0	0	
				Year 6 (2022-23)	0			0	0	
				Year 7 (2023-24)	0			0	0	
				Year 8 (2024-25)	0			0	0	
				Year 9 (2025-26)	0			0	0	
				Year 10 (2026-27)	770,000	(370,000)		0	(400,000)	
				zUnallocated	0	0		0	0	
	163	Drainage Improvements - MVH and Tol Tol Intersection Robinvale	Capital - Upgrade	Year 1 (2017-18)	0			0	0	Murray Valley Highway and Tol Tol Road intersection expanding and profiling the stormwater open drain.
				Year 2 (2018-19)	0			0	0	
				Year 3 (2019-20)	0			0	0	
				Year 4 (2020-21)	0			0	0	
				Year 5 (2021-22)	0	0		0	0	
				Year 6 (2022-23)	0			0	0	
				Year 7 (2023-24)	0			0	0	
				Year 8 (2024-25)	0			0	0	
				Year 9 (2025-26)	0			0	0	
				Year 10 (2026-27)	0	0		0	0	
				zUnallocated	160,000	(160,000)		0	0	
	167	Drainage Improvement Catchment - 26 Railway Ave Swan Hill Surcharge Problem	Capital - Upgrade	Year 1 (2017-18)	0			0	0	Alter piping and pits in the corner of Railway Avenue in Swan Hill to improve the hydraulics of the drain in an attempt to avoid flooding during minor storms.
				Year 2 (2018-19)	0			0	0	
				Year 3 (2019-20)	0			0	0	
				Year 4 (2020-21)	0			0	0	
				Year 5 (2021-22)	0			0	0	
				Year 6 (2022-23)	0			0	0	
				Year 7 (2023-24)	0			0	0	
				Year 8 (2024-25)	25,200	(25,200)		0	0	
				Year 9 (2025-26)	0			0	0	
				Year 10 (2026-27)	0	0		0	0	
				zUnallocated	0			0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope	
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources		
Drainage	169	Charlie Gray Close Drainage Scheme	Capital - New Asset	Year 1 (2017-18)	0			0	0	Road exchange, construction of retention basin with pump station and rising main to Yana Street drainage network. \$10,000 allowed for power connection. Private Scheme required. For project to proceed landowners will need to contribute at least 50% of cost.
				Year 2 (2018-19)	0			0	0	
				Year 3 (2019-20)	0			0	0	
				Year 4 (2020-21)	0			0	0	
				Year 5 (2021-22)	0			0	0	
				Year 6 (2022-23)	0			0	0	
				Year 7 (2023-24)	0			0	0	
				Year 8 (2024-25)	0			0	0	
				Year 9 (2025-26)	0			0	0	
				Year 10 (2026-27)	0			0	0	
				zUnallocated	675,000	(325,000)	(350,000)	0		
Footpaths	6	Bicycle Paths construction program	Capital - New Asset	Year 1 (2017-18)	30,500	(30,500)		0	0	Ongoing Program to implement recommendations of the Active Transportation Strategy and reviewed through Healthy Communities Initiative.
				Year 2 (2018-19)	31,000	(31,000)		0	0	
				Year 3 (2019-20)	31,500	(31,500)		0	0	
				Year 4 (2020-21)	32,000	(32,000)		0	0	
				Year 5 (2021-22)	32,500	(32,500)		0	0	
				Year 6 (2022-23)	33,000	(33,000)		0	0	
				Year 7 (2023-24)	33,500	(33,500)		0	0	
				Year 8 (2024-25)	33,500	(33,500)		0	0	
				Year 9 (2025-26)	34,000	(34,000)		0	0	
				Year 10 (2026-27)	34,000	(34,000)		0	0	
				zUnallocated	0			0	0	
	43	Footpath Scheme - Leonora - Park St to Latje Rd, R/Vale	Capital - New Asset	Year 1 (2017-18)	0			0	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). Private Scheme contribution required.
				Year 2 (2018-19)	0			0	0	
				Year 3 (2019-20)	0			0	0	
				Year 4 (2020-21)	0			0	0	
				Year 5 (2021-22)	0			0	0	
				Year 6 (2022-23)	0			0	0	
				Year 7 (2023-24)	0			0	0	
				Year 8 (2024-25)	0			0	0	
				Year 9 (2025-26)	0			0	0	
				Year 10 (2026-27)	0			0	0	
				zUnallocated	90,000	(60,000)	(30,000)	0		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope	
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources		
Footpaths	50	Robinvale - Watkin Street Footpath construction Scheme	Capital - New Asset	Year 1 (2017-18)	0			0	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). Private Scheme contribution required.
				Year 2 (2018-19)	0			0	0	
				Year 3 (2019-20)	0			0	0	
				Year 4 (2020-21)	0			0	0	
				Year 5 (2021-22)	0			0	0	
				Year 6 (2022-23)	0			0	0	
				Year 7 (2023-24)	0			0	0	
				Year 8 (2024-25)	0			0	0	
				Year 9 (2025-26)	0			0	0	
				Year 10 (2026-27)	0			0	0	
				zUnallocated	120,000	(80,000)	(40,000)	0		
Livestock Exchange	122	Livestock Exchange Redevelopment	Capital - Renewal	Year 1 (2017-18)	1,752,000		(876,000)	(876,000)	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 (2018-19)	252,000	(200,000)	0	(52,000)		
				Year 3 (2019-20)	0		0	0		
				Year 4 (2020-21)	0		0	0		
				Year 5 (2021-22)	0		0	0		
				Year 6 (2022-23)	0		0	0		
				Year 7 (2023-24)	0		0	0		
				Year 8 (2024-25)	0		0	0		
				Year 9 (2025-26)	0		0	0		
				Year 10 (2026-27)	0		0	0		
				zUnallocated	0		0	0		
Municipal Offices	130	Solar Energy for Council Buildings	Capital - Upgrade	Year 1 (2017-18)	0	0	0	0	Energy saving measures including installation of solar energy on Council buildings	
				Year 2 (2018-19)	0	0	0	0		
				Year 3 (2019-20)	0	0	0	0		
				Year 4 (2020-21)	200,000	(200,000)	0	0		
				Year 5 (2021-22)	0		0	0		
				Year 6 (2022-23)	0		0	0		
				Year 7 (2023-24)	0		0	0		
				Year 8 (2024-25)	0		0	0		
				Year 9 (2025-26)	0		0	0		
				Year 10 (2026-27)	0		0	0		
				zUnallocated	0		0	0		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope	
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources		
Public Conveniences & Rest Centres	41	Toilet Block near Robinvale Skatepark	Capital - Renewal	Year 1 (2017-18)	0			0	0	Replace the existing toilet block with a new one, pending review of all toilet facilities.
				Year 2 (2018-19)	0			0	0	
				Year 3 (2019-20)	0			0	0	
				Year 4 (2020-21)	0			0	0	
				Year 5 (2021-22)	0			0	0	
				Year 6 (2022-23)	0			0	0	
				Year 7 (2023-24)	0			0	0	
				Year 8 (2024-25)	0			0	0	
				Year 9 (2025-26)	0			0	0	
				Year 10 (2026-27)	0			0	0	
				zUnallocated	105,000	(105,000)		0	0	
Public Lighting	158	Lights at Pedestrian Crossings 2 sites of 4	Operational	Year 1 (2017-18)	83,000	(83,000)		0	0	The installation of yellow signal lights at south and north pedestrian crossings on Campbell Street (2 sets of 2 units), including power connection.
				Year 2 (2018-19)	0			0	0	
				Year 3 (2019-20)	0			0	0	
				Year 4 (2020-21)	0			0	0	
				Year 5 (2021-22)	0			0	0	
				Year 6 (2022-23)	0			0	0	
				Year 7 (2023-24)	0			0	0	
				Year 8 (2024-25)	0			0	0	
				Year 9 (2025-26)	0	0		0	0	
				Year 10 (2026-27)	0			0	0	
				zUnallocated	0			0	0	
Recreation - General Reserves	47	Recycle stormwater at Ken Harrison Reserve	Capital - Upgrade	Year 1 (2017-18)	0			0	0	Enlarge irrigation water storage dam at Ken Harrison and redirect the stormwater into it.
				Year 2 (2018-19)	0			0	0	
				Year 3 (2019-20)	0			0	0	
				Year 4 (2020-21)	0			0	0	
				Year 5 (2021-22)	0			0	0	
				Year 6 (2022-23)	0			0	0	
				Year 7 (2023-24)	0			0	0	
				Year 8 (2024-25)	0			0	0	
				Year 9 (2025-26)	0			0	0	
				Year 10 (2026-27)	0			0	0	
				zUnallocated	30,000	(30,000)		0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Recreation - General Reserves	85	Chisholm Reserve Upgrade, Swan Hill	Capital - New Asset	Year 1 (2017-18)	66,000	(66,000)	0	0	Complete stage 1 drainage works (\$66,000) and provide funds to upgrade facilities in accordance with masterplan. Contribution towards the cost to construct multi-purpose shared building, including public toilets and construction of sealed car parks.
				Year 2 (2018-19)	0		0	0	
				Year 3 (2019-20)	0		0	0	
				Year 4 (2020-21)	0		0	0	
				Year 5 (2021-22)	0		0	0	
				Year 6 (2022-23)	0		0	0	
				Year 7 (2023-24)	0		0	0	
				Year 8 (2024-25)	400,000	(200,000)	(200,000)	0	
				Year 9 (2025-26)	400,000	(200,000)	(200,000)	0	
				Year 10 (2026-27)	400,000	(200,000)	(200,000)	0	
				zUnallocated	565,000	(200,000)	(365,000)	0	
Recreation - Parks and Gardens	52	Turtle Lagoon Environment Walk	Capital - New Asset	Year 1 (2017-18)	0		0	0	Boardwalk, bird hide, tables, seating and carpark.
				Year 2 (2018-19)	0		0	0	
				Year 3 (2019-20)	0		0	0	
				Year 4 (2020-21)	0		0	0	
				Year 5 (2021-22)	0		0	0	
				Year 6 (2022-23)	0		0	0	
				Year 7 (2023-24)	0		0	0	
				Year 8 (2024-25)	0		0	0	
				Year 9 (2025-26)	0		0	0	
				Year 10 (2026-27)	85,000	(28,300)	(56,700)	0	
				zUnallocated	0		0	0	
58	Robinvale Riverfront Development	Capital - New Asset	Year 1 (2017-18)	0		0	0	Lookout and possible improvements to moorings and associated beautification works.	
			Year 2 (2018-19)	0		0	0		
			Year 3 (2019-20)	0		0	0		
			Year 4 (2020-21)	0		0	0		
			Year 5 (2021-22)	0		0	0		
			Year 6 (2022-23)	0		0	0		
			Year 7 (2023-24)	0		0	0		
			Year 8 (2024-25)	0		0	0		
			Year 9 (2025-26)	0		0	0		
			Year 10 (2026-27)	0	0	0	0		
			zUnallocated	500,000	(250,000)	(250,000)	0		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope	
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources		
Recreation - Parks and Gardens	71	Lake Boga Foreshore Works	Capital - New Asset	Year 1 (2017-18)	0			0	0	Develop carpark at Yacht Club Park, Bollards, BBQ and shelter.
				Year 2 (2018-19)	0			0	0	
				Year 3 (2019-20)	0			0	0	
				Year 4 (2020-21)	0			0	0	
				Year 5 (2021-22)	0			0	0	
				Year 6 (2022-23)	0			0	0	
				Year 7 (2023-24)	0			0	0	
				Year 8 (2024-25)	0			0	0	
				Year 9 (2025-26)	0			0	0	
				Year 10 (2026-27)	0		0	0	0	
				zUnallocated	295,000	(295,000)		0	0	
171	GMW Decommissioned #9 Irrigation Channel Improvements	Capital - Upgrade	Year 1 (2017-18)	0			0	0	Undertake improvement works following decommissioning of GMW number 9 Irrigation Channel to create walking paths and other beautification works to improve the built environment. Stage 1 McCallum Street channel from Stradbroke Avenue to Woorinen Road.	
			Year 2 (2018-19)	0			0	0		
			Year 3 (2019-20)	250,000	(250,000)		0	0		
			Year 4 (2020-21)	0			0	0		
			Year 5 (2021-22)	0			0	0		
			Year 6 (2022-23)	0			0	0		
			Year 7 (2023-24)	0			0	0		
			Year 8 (2024-25)	0			0	0		
			Year 9 (2025-26)	0			0	0		
			Year 10 (2026-27)	1,750,000	(1,750,000)		0	0		
			zUnallocated	0			0	0		
Recreation - Sportsfields	90	New Soccer Pavilion - Ken Harrison Sporting Complex - Swan Hill	Capital - New Asset	Year 1 (2017-18)	465,000	(105,000)	(360,000)	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. Delayed due to pending Recreation Reserve Masterplan.	
				Year 2 (2018-19)	0	0	0	0		
				Year 3 (2019-20)	0		0	0		
				Year 4 (2020-21)	0		0	0		
				Year 5 (2021-22)	0		0	0		
				Year 6 (2022-23)	0		0	0		
				Year 7 (2023-24)	0		0	0		
				Year 8 (2024-25)	0		0	0		
				Year 9 (2025-26)	0		0	0		
				Year 10 (2026-27)	0		0	0		
				zUnallocated	0			0		0

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Road Furniture, Line Markings & Carparks	13	Swan Hill CBD Carpark	Capital - New Asset	Year 1 (2017-18)	0		0	0	
				Year 2 (2018-19)	0		0	0	
				Year 3 (2019-20)	0		0	0	
				Year 4 (2020-21)	0		0	0	
				Year 5 (2021-22)	0		0	0	
				Year 6 (2022-23)	300,000	(130,000)	0	(170,000)	
				Year 7 (2023-24)	400,000	(400,000)	0	0	
				Year 8 (2024-25)	0		0	0	
				Year 9 (2025-26)	0		0	0	
				Year 10 (2026-27)	0		0	0	
				zUnallocated	0		0	0	
Yrs 6&7 = Purchase land & construct car park. Funded from car-parking reserve, where 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.									
	129	Bus Shelters	Capital - New Asset	Year 1 (2017-18)	20,500	(20,500)	0	0	
				Year 2 (2018-19)	21,000	(21,000)	0	0	
				Year 3 (2019-20)	22,000	(22,000)	0	0	
				Year 4 (2020-21)	0		0	0	
				Year 5 (2021-22)	0		0	0	
				Year 6 (2022-23)	0		0	0	
				Year 7 (2023-24)	0		0	0	
				Year 8 (2024-25)	0		0	0	
				Year 9 (2025-26)	0		0	0	
				Year 10 (2026-27)	0		0	0	
				zUnallocated	0	0	0	0	
Staged program to install Bus Shelters within Swan Hill.									
	182	Safe Drop off and pick up area for Nyah District Primary School	Capital - New Asset	Year 1 (2017-18)	11,000	(11,000)	0	0	
				Year 2 (2018-19)	0		0	0	
				Year 3 (2019-20)	0		0	0	
				Year 4 (2020-21)	0		0	0	
				Year 5 (2021-22)	0		0	0	
				Year 6 (2022-23)	0		0	0	
				Year 7 (2023-24)	0		0	0	
				Year 8 (2024-25)	0		0	0	
				Year 9 (2025-26)	0		0	0	
				Year 10 (2026-27)	0	0	0	0	
				zUnallocated	0	0	0	0	
Driveway & bollards to eliminate carpark within Monash Drive median for drop off and pick up area from Nyah District Primary School									

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope	
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources		
Roads - Sealed	14	McCallum / Murlong Street Roundabout Road Realignment	Capital - New Asset	Year 1 (2017-18)	0			0	0	Council contribution to VicRoads for its share of re-alignment of Murlong Street (South side) of intersection
				Year 2 (2018-19)	0			0	0	
				Year 3 (2019-20)	0			0	0	
				Year 4 (2020-21)	0			0	0	
				Year 5 (2021-22)	0			0	0	
				Year 6 (2022-23)	0			0	0	
				Year 7 (2023-24)	0			0	0	
				Year 8 (2024-25)	0			0	0	
				Year 9 (2025-26)	0			0	0	
				Year 10 (2026-27)	0	0		0	0	
				zUnallocated	150,000	(150,000)		0	0	
69	Intersection works - Dillon St/Sea Lake Ultima Rd	Capital - Upgrade	Year 1 (2017-18)	0			0	0	Upgrade intersection of Dillon Street & Sea Lake Road including approaches and other affected local roads to make the turn to/from Dillon Street safer and easier. Requires VicRoads involvement & funding.	
			Year 2 (2018-19)	0			0	0		
			Year 3 (2019-20)	0			0	0		
			Year 4 (2020-21)	0			0	0		
			Year 5 (2021-22)	0			0	0		
			Year 6 (2022-23)	0			0	0		
			Year 7 (2023-24)	0			0	0		
			Year 8 (2024-25)	0			0	0		
			Year 9 (2025-26)	0			0	0		
			Year 10 (2026-27)	430,000	(180,000)	(250,000)	0	0		
			zUnallocated	0			0	0		
104	Shared Pathway Lake Boga to Swan Hill	Capital - New Asset	Year 1 (2017-18)	0			0	0	To construct a bitumen shared pathway linking Lake Boga to Swan Hill.	
			Year 2 (2018-19)	0			0	0		
			Year 3 (2019-20)	0			0	0		
			Year 4 (2020-21)	0			0	0		
			Year 5 (2021-22)	0			0	0		
			Year 6 (2022-23)	0			0	0		
			Year 7 (2023-24)	0			0	0		
			Year 8 (2024-25)	0			0	0		
			Year 9 (2025-26)	0			0	0		
			Year 10 (2026-27)	0	0		0	0		
			zUnallocated	2,500,000	(1,000,000)	(1,500,000)	0	0		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Street Beautification	26	SH CBD works	Capital - Renewal	Year 1 (2017-18)	0	0	0	0	Upgrade works in CBD area boarded generally by Pye, Beveridge, Rutherford and Curlewis Streets in Swan Hill
				Year 2 (2018-19)	0	0	0	0	
				Year 3 (2019-20)	500,000	(250,000)	(250,000)	0	
				Year 4 (2020-21)	500,000	(250,000)	(250,000)	0	
				Year 5 (2021-22)	500,000	(250,000)	(250,000)	0	
				Year 6 (2022-23)	500,000	(250,000)	(250,000)	0	
				Year 7 (2023-24)	500,000	(250,000)	(250,000)	0	
				Year 8 (2024-25)	0		0	0	
				Year 9 (2025-26)	0		0	0	
				Year 10 (2026-27)	0		0	0	
				zUnallocated	0		0	0	
84	Bromley Road Beautification - Robinvale	Operational	Year 1 (2017-18)	400,000	(200,000)	(200,000)	0	Implement recommendations of Bromley Road masterplan.	
			Year 2 (2018-19)	0		0	0		
			Year 3 (2019-20)	0		0	0		
			Year 4 (2020-21)	260,000	(260,000)	0	0		
			Year 5 (2021-22)	0		0	0		
			Year 6 (2022-23)	0		0	0		
			Year 7 (2023-24)	0		0	0		
			Year 8 (2024-25)	0		0	0		
			Year 9 (2025-26)	0		0	0		
			Year 10 (2026-27)	0		0	0		
			zUnallocated	0		0	0		
132	Purchase Christmas Decorations	Operational	Year 1 (2017-18)	10,000	(10,000)	0	0	Purchase of new and replacement Christmas decorations for use across the municipality.	
			Year 2 (2018-19)	10,000	(10,000)	0	0		
			Year 3 (2019-20)	10,000	(10,000)	0	0		
			Year 4 (2020-21)	10,000	(10,000)	0	0		
			Year 5 (2021-22)	10,000	(10,000)	0	0		
			Year 6 (2022-23)	10,000	(10,000)	0	0		
			Year 7 (2023-24)	10,000	(10,000)	0	0		
			Year 8 (2024-25)	10,000	(10,000)	0	0		
			Year 9 (2025-26)	10,000	(10,000)	0	0		
			Year 10 (2026-27)	10,000	(10,000)	0	0		
			zUnallocated	0		0	0		

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					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Street Beautification	179	Swan Hill Centotaph RSL Project	Capital - Renewal	Year 1 (2017-18)	55,000	(25,000)	(30,000)	0	Relocating / constructing new memorial stones, replacement of pavers, drainage & planting new trees, along with the removal of steps and landscaping works.
				Year 2 (2018-19)	0		0	0	
				Year 3 (2019-20)	0		0	0	
				Year 4 (2020-21)	0		0	0	
				Year 5 (2021-22)	0		0	0	
				Year 6 (2022-23)	0		0	0	
				Year 7 (2023-24)	0		0	0	
				Year 8 (2024-25)	0		0	0	
				Year 9 (2025-26)	0		0	0	
				Year 10 (2026-27)	0	0	0	0	
				zUnallocated	0		0	0	
Waste Management	189	Additional Bays for Transfer Station - Swan Hill Landfill	Capital - New Asset	Year 1 (2017-18)	0	0	0	0	Construct two additional bays at north end of transfer station at the Swan Hill landfill.
				Year 2 (2018-19)	0	0	0	0	
				Year 3 (2019-20)	0	0	0	0	
				Year 4 (2020-21)	0	0	0	0	
				Year 5 (2021-22)	0	0	0	0	
				Year 6 (2022-23)	0	0	0	0	
				Year 7 (2023-24)	0	0	0	0	
				Year 8 (2024-25)	0	0	0	0	
				Year 9 (2025-26)	0	0	0	0	
				Year 10 (2026-27)	0	0	0	0	
				zUnallocated	75,000	0	0	(75,000)	
	190	Drainage to Access Roads Transfer Station - Swan Hill Landfill	Capital - New Asset	Year 1 (2017-18)	18,000	0	0	(18,000)	Install under road drainage pipes to Access Roads Transfer Station - Swan Hill Landfill
				Year 2 (2018-19)	0	0	0	0	
				Year 3 (2019-20)	0	0	0	0	
				Year 4 (2020-21)	0	0	0	0	
				Year 5 (2021-22)	0	0	0	0	
				Year 6 (2022-23)	0	0	0	0	
				Year 7 (2023-24)	0	0	0	0	
				Year 8 (2024-25)	0	0	0	0	
				Year 9 (2025-26)	0	0	0	0	
				Year 10 (2026-27)	0	0	0	0	
				zUnallocated	0	0	0	0	

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					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Waste Management	191	Asphalt/Concrete Pad at Transfer Station and Service Roads, Swan Hill Landfill	Capital - New Asset	Year 1 (2017-18)	0	0	0	0	Lay new concrete/asphalt on the hard stand area & service roads at the Swan Hill Landfill
				Year 2 (2018-19)	150,000	0	0	(150,000)	
				Year 3 (2019-20)	0	0	0	0	
				Year 4 (2020-21)	0	0	0	0	
				Year 5 (2021-22)	0	0	0	0	
				Year 6 (2022-23)	0	0	0	0	
				Year 7 (2023-24)	0	0	0	0	
				Year 8 (2024-25)	0	0	0	0	
				Year 9 (2025-26)	0	0	0	0	
				Year 10 (2026-27)	0	0	0	0	
				zUnallocated	0	0	0	0	
	192	New Entrance Gate at Swan Hill Landfill	Capital - Upgrade	Year 1 (2017-18)	35,000	0	0	(35,000)	Install a new automatic gate system upgrading the entrance to the Swan Hill Landfill.
				Year 2 (2018-19)	0	0	0	0	
				Year 3 (2019-20)	0	0	0	0	
				Year 4 (2020-21)	0	0	0	0	
				Year 5 (2021-22)	0	0	0	0	
				Year 6 (2022-23)	0	0	0	0	
				Year 7 (2023-24)	0	0	0	0	
				Year 8 (2024-25)	0	0	0	0	
				Year 9 (2025-26)	0	0	0	0	
				Year 10 (2026-27)	0	0	0	0	
				zUnallocated	0	0	0	0	
	193	New Recycling Shed - Swan Hill Landfill	Capital - New Asset	Year 1 (2017-18)	0	0	0	0	Construct a new recycling and cardboard bailing plant at the Swan Hill Landfill, to replace the existing facility at Gray Street.
				Year 2 (2018-19)	0	0	0	0	
				Year 3 (2019-20)	0	0	0	0	
				Year 4 (2020-21)	0	0	0	0	
				Year 5 (2021-22)	0	0	0	0	
				Year 6 (2022-23)	0	0	0	0	
				Year 7 (2023-24)	0	0	0	0	
				Year 8 (2024-25)	0	0	0	0	
				Year 9 (2025-26)	0	0	0	0	
				Year 10 (2026-27)	0	0	0	0	
				zUnallocated	500,000	0	0	(500,000)	

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					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Waste Management	194	New Monitoring Bores - Swan Hill Landfill	Capital - New Asset	Year 1 (2017-18)	0	0	0	0	Construct two new ground water monitoring bores as set out in the Landfill audit report.
				Year 2 (2018-19)	30,000	0	0	(30,000)	
				Year 3 (2019-20)	0	0	0	0	
				Year 4 (2020-21)	0	0	0	0	
				Year 5 (2021-22)	0	0	0	0	
				Year 6 (2022-23)	0	0	0	0	
				Year 7 (2023-24)	0	0	0	0	
				Year 8 (2024-25)	0	0	0	0	
				Year 9 (2025-26)	0	0	0	0	
				Year 10 (2026-27)	0	0	0	0	
				zUnallocated	0	0	0	0	
	195	Retaining Wall Swan Hill Landfill	Capital - New Asset	Year 1 (2017-18)	0	0	0	0	Construct a 0.5 metre retaining wall approximately 230 metres long on southern boundary of the Swan Hill landfill site.
				Year 2 (2018-19)	0	0	0	0	
				Year 3 (2019-20)	0	0	0	0	
				Year 4 (2020-21)	0	0	0	0	
				Year 5 (2021-22)	0	0	0	0	
				Year 6 (2022-23)	0	0	0	0	
				Year 7 (2023-24)	0	0	0	0	
				Year 8 (2024-25)	0	0	0	0	
				Year 9 (2025-26)	0	0	0	0	
				Year 10 (2026-27)	0	0	0	0	
				zUnallocated	15,000	0	0	(15,000)	
	196	Install Rainwater Tanks Swan Hill Landfill	Capital - New Asset	Year 1 (2017-18)	0	0	0	0	Install rainwater tanks at the new weighbridge and detox shelter at the Swan Hill Landfill.
				Year 2 (2018-19)	0	0	0	0	
				Year 3 (2019-20)	0	0	0	0	
				Year 4 (2020-21)	0	0	0	0	
				Year 5 (2021-22)	0	0	0	0	
				Year 6 (2022-23)	0	0	0	0	
				Year 7 (2023-24)	0	0	0	0	
				Year 8 (2024-25)	0	0	0	0	
				Year 9 (2025-26)	0	0	0	0	
				Year 10 (2026-27)	0	0	0	0	
				zUnallocated	15,000	0	0	(15,000)	

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					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Waste Management	197	Upgrade Water service - Swan Hill Landfill	Capital - New Asset	Year 1 (2017-18)	0	0	0	0	Upgrade the existing water service line to the landfill buildings and storage tanks, and realign the water service at the Swan Hill Landfill.
				Year 2 (2018-19)	0	0	0	0	
				Year 3 (2019-20)	0	0	0	0	
				Year 4 (2020-21)	0	0	0	0	
				Year 5 (2021-22)	0	0	0	0	
				Year 6 (2022-23)	0	0	0	0	
				Year 7 (2023-24)	0	0	0	0	
				Year 8 (2024-25)	0	0	0	0	
				Year 9 (2025-26)	0	0	0	0	
				Year 10 (2026-27)	0	0	0	0	
				zUnallocated	20,000	0	0	(20,000)	
	198	Replace boundry fence at Swan Hill Landfill	Capital - Upgrade	Year 1 (2017-18)	0	0	0	0	Progressively replace & extend the boundary fencing around the Swan Hill Landfill.
				Year 2 (2018-19)	0	0	0	0	
				Year 3 (2019-20)	0	0	0	0	
				Year 4 (2020-21)	0	0	0	0	
				Year 5 (2021-22)	0	0	0	0	
				Year 6 (2022-23)	0	0	0	0	
				Year 7 (2023-24)	0	0	0	0	
				Year 8 (2024-25)	0	0	0	0	
				Year 9 (2025-26)	0	0	0	0	
				Year 10 (2026-27)	0	0	0	0	
				zUnallocated	217,000	0	0	(217,000)	
	199	New Transfer Station Robinvale Landfill	Capital - Upgrade	Year 1 (2017-18)	150,000	0	0	(150,000)	Construct 2 or 3 bay transfer station at the Robinvale landfill to cater for the public weekly waste.
				Year 2 (2018-19)	0	0	0	0	
				Year 3 (2019-20)	0	0	0	0	
				Year 4 (2020-21)	0	0	0	0	
				Year 5 (2021-22)	0	0	0	0	
				Year 6 (2022-23)	0	0	0	0	
				Year 7 (2023-24)	0	0	0	0	
				Year 8 (2024-25)	0	0	0	0	
				Year 9 (2025-26)	0	0	0	0	
				Year 10 (2026-27)	0	0	0	0	
				zUnallocated	0	0	0	0	

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					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Waste Management	200	Replace Airconditioner in the weighbridge office - Robinvale Landfill	Capital - Upgrade	Year 1 (2017-18)	0	0	0	0	Replace existing air-conditioner in the weighbridge office at the landfill with a more energy efficient system.
				Year 2 (2018-19)	0	0	0	0	
				Year 3 (2019-20)	0	0	0	0	
				Year 4 (2020-21)	0	0	0	0	
				Year 5 (2021-22)	0	0	0	0	
				Year 6 (2022-23)	0	0	0	0	
				Year 7 (2023-24)	0	0	0	0	
				Year 8 (2024-25)	0	0	0	0	
				Year 9 (2025-26)	0	0	0	0	
				Year 10 (2026-27)	0	0	0	0	
				zUnallocated	4,000	0	0	(4,000)	
	201	Construct a Reuse Shed - Robinvale Landfill	Capital - New Asset	Year 1 (2017-18)	0	0	0	0	Construct a 12 x 8 metre reuse shed at the Robinvale Landfill to be used to store resaleable items taken to the landfill. Works to include concrete floor and service roads.
				Year 2 (2018-19)	75,000	0	0	(75,000)	
				Year 3 (2019-20)	0	0	0	0	
				Year 4 (2020-21)	0	0	0	0	
				Year 5 (2021-22)	0	0	0	0	
				Year 6 (2022-23)	0	0	0	0	
				Year 7 (2023-24)	0	0	0	0	
				Year 8 (2024-25)	0	0	0	0	
				Year 9 (2025-26)	0	0	0	0	
				Year 10 (2026-27)	0	0	0	0	
				zUnallocated	0	0	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Caravan Park - Lake Boga	110	Lake Boga Caravan Park Assets Renewal	Capital - Renewal	Year 1 (2017-18)	20,000	(20,000)	0	0	Rolling program to renew infrastructure at Lake Boga Caravan Park.
				Year 2 (2018-19)	20,000	(20,000)	0	0	
				Year 3 (2019-20)	20,000	(20,000)	0	0	
				Year 4 (2020-21)	20,000	(20,000)	0	0	
				Year 5 (2021-22)	20,000	(20,000)	0	0	
				Year 6 (2022-23)	20,000	(20,000)	0	0	
				Year 7 (2023-24)	20,000	(20,000)	0	0	
				Year 8 (2024-25)	20,000	(20,000)	0	0	
				Year 9 (2025-26)	20,000	(20,000)	0	0	
				Year 10 (2026-27)	20,000	(20,000)	0	0	
				zUnallocated	200,000	(200,000)	0	0	
Caravan Park - Robinvale	109	Robinvale Caravan Park Assets Renewal	Capital - Renewal	Year 1 (2017-18)	20,000	(20,000)	0	0	Rolling program to renew infrastructure at Robinvale Caravan Park.
				Year 2 (2018-19)	20,000	(20,000)	0	0	
				Year 3 (2019-20)	20,000	(20,000)	0	0	
				Year 4 (2020-21)	20,000	(20,000)	0	0	
				Year 5 (2021-22)	20,000	(20,000)	0	0	
				Year 6 (2022-23)	20,000	(20,000)	0	0	
				Year 7 (2023-24)	20,000	(20,000)	0	0	
				Year 8 (2024-25)	20,000	(20,000)	0	0	
				Year 9 (2025-26)	20,000	(20,000)	0	0	
				Year 10 (2026-27)	20,000	(20,000)	0	0	
				zUnallocated	200,000	(200,000)	0	0	
Caravan Park - Swan Hill	98	SH Caravan Park Assets Renewal	Capital - Renewal	Year 1 (2017-18)	40,000	(40,000)	0	0	Rolling program to renew infrastructure at Swan Hill Caravan Park.
				Year 2 (2018-19)	40,000	(40,000)	0	0	
				Year 3 (2019-20)	40,000	(40,000)	0	0	
				Year 4 (2020-21)	40,000	(40,000)	0	0	
				Year 5 (2021-22)	40,000	(40,000)	0	0	
				Year 6 (2022-23)	40,000	(40,000)	0	0	
				Year 7 (2023-24)	40,000	(40,000)	0	0	
				Year 8 (2024-25)	40,000	(40,000)	0	0	
				Year 9 (2025-26)	40,000	(40,000)	0	0	
				Year 10 (2026-27)	40,000	(40,000)	0	0	
				zUnallocated	400,000	(400,000)	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Community Development Unit	51	Minor Facilities Grant (SRV)	Operational	Year 1 (2017-18)	42,000	(42,000)	0	0	Various projects funded by the annual Minor Facilities Grant Program through SRV. Funding contingent on successful applications with SRV.
				Year 2 (2018-19)	143,000	(43,000)	(100,000)	0	
				Year 3 (2019-20)	144,000	(44,000)	(100,000)	0	
				Year 4 (2020-21)	145,000	(45,000)	(100,000)	0	
				Year 5 (2021-22)	146,000	(46,000)	(100,000)	0	
				Year 6 (2022-23)	147,000	(47,000)	(100,000)	0	
				Year 7 (2023-24)	148,000	(48,000)	(100,000)	0	
				Year 8 (2024-25)	149,000	(49,000)	(100,000)	0	
				Year 9 (2025-26)	150,000	(50,000)	(100,000)	0	
				Year 10 (2026-27)	150,000	(50,000)	(100,000)	0	
				zUnallocated	0		0	0	
Community Plan	54	Implementation of the Community Plans	Capital - New Asset	Year 1 (2017-18)	0	0	0	0	Implementation of the Community Plans. Due to a backlog of committed but unspent funds, no allocation made in 2017/18, with proposed reduction now allocated to implementing Recreation Reserve Masterplan 'quick wins'.
				Year 2 (2018-19)	480,000	(280,000)	(200,000)	0	
				Year 3 (2019-20)	550,000	(300,000)	(250,000)	0	
				Year 4 (2020-21)	750,000	(300,000)	(450,000)	0	
				Year 5 (2021-22)	650,000	(300,000)	(350,000)	0	
				Year 6 (2022-23)	650,000	(300,000)	(350,000)	0	
				Year 7 (2023-24)	650,000	(300,000)	(350,000)	0	
				Year 8 (2024-25)	600,000	(300,000)	(300,000)	0	
				Year 9 (2025-26)	600,000	(300,000)	(300,000)	0	
				Year 10 (2026-27)	400,000	(300,000)	(100,000)	0	
				zUnallocated	0		0	0	
Economic Development Unit	67	Economic Development Initiatives	Operational	Year 1 (2017-18)	86,000	(62,000)	(24,000)	0	Implement strategies as detailed in Council's Economic Development Strategy.
				Year 2 (2018-19)	88,000	(63,000)	(25,000)	0	
				Year 3 (2019-20)	89,000	(64,000)	(25,000)	0	
				Year 4 (2020-21)	90,000	(65,000)	(25,000)	0	
				Year 5 (2021-22)	91,000	(66,000)	(25,000)	0	
				Year 6 (2022-23)	92,000	(67,000)	(25,000)	0	
				Year 7 (2023-24)	93,000	(68,000)	(25,000)	0	
				Year 8 (2024-25)	94,000	(69,000)	(25,000)	0	
				Year 9 (2025-26)	95,000	(70,000)	(25,000)	0	
				Year 10 (2026-27)	95,000	(70,000)	(25,000)	0	
				zUnallocated	95,000	(70,000)	(25,000)	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Parking Control & School Crossings	19	Parking Ticket Machine Replacement & Additional Machines	Capital - Renewal	Year 1 (2017-18)	21,500	(21,500)	0	0	Annual allocation for the installation and replacement (as required) of ticket machines.
				Year 2 (2018-19)	22,000	(22,000)	0	0	
				Year 3 (2019-20)	22,000	(22,000)	0	0	
				Year 4 (2020-21)	22,500	(22,500)	0	0	
				Year 5 (2021-22)	22,500	(22,500)	0	0	
				Year 6 (2022-23)	23,000	(23,000)	0	0	
				Year 7 (2023-24)	23,000	(23,000)	0	0	
				Year 8 (2024-25)	23,500	(23,500)	0	0	
				Year 9 (2025-26)	23,500	(23,500)	0	0	
				Year 10 (2026-27)	24,000	(24,000)	0	0	
				zUnallocated	0		0	0	
Libraries	35	Library Collection Purchase	Capital - Renewal	Year 1 (2017-18)	125,000	(125,000)	0	0	Purchase of Books, DVD's and Electronic Resources to maintain an up-to-date collection and replace existing items.
				Year 2 (2018-19)	130,000	(130,000)	0	0	
				Year 3 (2019-20)	135,000	(135,000)	0	0	
				Year 4 (2020-21)	140,000	(140,000)	0	0	
				Year 5 (2021-22)	145,000	(145,000)	0	0	
				Year 6 (2022-23)	150,000	(150,000)	0	0	
				Year 7 (2023-24)	155,000	(155,000)	0	0	
				Year 8 (2024-25)	155,000	(155,000)	0	0	
				Year 9 (2025-26)	160,000	(160,000)	0	0	
				Year 10 (2026-27)	165,000	(165,000)	0	0	
				zUnallocated	165,000	(165,000)	0	0	
	142	Public Libraries Book Bonanza - Book Purchases	Capital - Renewal	Year 1 (2017-18)	9,500		(9,500)	0	Purchase of childrens and young adult books.
				Year 2 (2018-19)	10,000		(10,000)	0	
				Year 3 (2019-20)	10,000		(10,000)	0	
				Year 4 (2020-21)	10,750		(10,750)	0	
				Year 5 (2021-22)	10,750		(10,750)	0	
				Year 6 (2022-23)	11,750		(11,750)	0	
				Year 7 (2023-24)	11,750		(11,750)	0	
				Year 8 (2024-25)	13,000		(13,000)	0	
				Year 9 (2025-26)	13,000		(13,000)	0	
				Year 10 (2026-27)	13,000		(13,000)	0	
				zUnallocated	14,500		(14,500)	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Libraries	143	Murray River Local Priorities Grant Purchases	Capital - Renewal	Year 1 (2017-18)	5,950		(5,950)	0	Purchase of library items and equipment for Barham and Moulamein libraries on behalf of Murray River Council as part of Library Service Agreement.
				Year 2 (2018-19)	6,000		(6,000)	0	
				Year 3 (2019-20)	6,000		(6,000)	0	
				Year 4 (2020-21)	6,100		(6,100)	0	
				Year 5 (2021-22)	6,100		(6,100)	0	
				Year 6 (2022-23)	6,250		(6,250)	0	
				Year 7 (2023-24)	6,250		(6,250)	0	
				Year 8 (2024-25)	6,500		(6,500)	0	
				Year 9 (2025-26)	6,500		(6,500)	0	
				Year 10 (2026-27)	6,500		(6,500)	0	
				zUnallocated	6,750		(6,750)	0	
	144	Library Book Purchases (Wakool Council)	Capital - Renewal	Year 1 (2017-18)	3,000		(3,000)	0	Purchase of Books, DVDs and CDs for collections at Barham and Moulamein libraries as per the Library Service Agreement.
				Year 2 (2018-19)	3,000		(3,000)	0	
				Year 3 (2019-20)	3,500		(3,500)	0	
				Year 4 (2020-21)	3,500		(3,500)	0	
				Year 5 (2021-22)	3,500		(3,500)	0	
				Year 6 (2022-23)	4,000		(4,000)	0	
				Year 7 (2023-24)	4,000		(4,000)	0	
				Year 8 (2024-25)	4,000		(4,000)	0	
				Year 9 (2025-26)	4,500		(4,500)	0	
				Year 10 (2026-27)	4,500		(4,500)	0	
				zUnallocated	4,500		(4,500)	0	
Customer Service & Revenue Control	17	General Revaluations	Operational	Year 1 (2017-18)	150,000	(75,000)	0	(75,000)	Bi-annual General Revaluation of the municipality. Statutory requirement for property revaluations to be conducted every two years.
				Year 2 (2018-19)	31,000	(25,000)	0	(6,000)	
				Year 3 (2019-20)	150,000	(75,000)	0	(75,000)	
				Year 4 (2020-21)	31,000	(25,000)	0	(6,000)	
				Year 5 (2021-22)	150,000	(75,000)	0	(75,000)	
				Year 6 (2022-23)	31,000	(25,000)	0	(6,000)	
				Year 7 (2023-24)	170,000	(85,000)	0	(85,000)	
				Year 8 (2024-25)	34,000	(28,000)	0	(6,000)	
				Year 9 (2025-26)	180,000	(90,000)	0	(90,000)	
				Year 10 (2026-27)	35,000	(29,000)	0	(6,000)	
				zUnallocated	0		0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Elected Members	16	Municipal Elections	Operational	Year 1 (2017-18)	0		0	0	Councilor elections every four years. Timing, including specific dates set by the Local Government Act 1989.
				Year 2 (2018-19)	0		0	0	
				Year 3 (2019-20)	0		0	0	
				Year 4 (2020-21)	135,000	(135,000)	0	0	
				Year 5 (2021-22)	0		0	0	
				Year 6 (2022-23)	0		0	0	
				Year 7 (2023-24)	0		0	0	
				Year 8 (2024-25)	155,000	(155,000)	0	0	
				Year 9 (2025-26)	0		0	0	
				Year 10 (2026-27)	0		0	0	
			zUnallocated	0			0	0	
Information Technology	27	IT Equipment Replacement	Capital - Renewal	Year 1 (2017-18)	120,000	(120,000)	0	0	Replacement program for PCs, Printers, Network Server, CD Writers, UPS, Scanners, Internal Data Communications, Tape Unit, Data Projector - ongoing program.
				Year 2 (2018-19)	122,500	(122,500)	0	0	
				Year 3 (2019-20)	125,000	(125,000)	0	0	
				Year 4 (2020-21)	127,500	(127,500)	0	0	
				Year 5 (2021-22)	130,000	(130,000)	0	0	
				Year 6 (2022-23)	132,500	(132,500)	0	0	
				Year 7 (2023-24)	135,000	(135,000)	0	0	
				Year 8 (2024-25)	135,000	(135,000)	0	0	
				Year 9 (2025-26)	138,000	(138,000)	0	0	
				Year 10 (2026-27)	140,000	(140,000)	0	0	
			zUnallocated	0			0	0	
	28	IT Software Replacement	Operational	Year 1 (2017-18)	22,000	(22,000)	0	0	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 (2018-19)	24,000	(24,000)	0	0	
				Year 3 (2019-20)	24,000	(24,000)	0	0	
				Year 4 (2020-21)	26,000	(26,000)	0	0	
				Year 5 (2021-22)	26,000	(26,000)	0	0	
				Year 6 (2022-23)	28,000	(28,000)	0	0	
				Year 7 (2023-24)	28,000	(28,000)	0	0	
				Year 8 (2024-25)	28,000	(28,000)	0	0	
				Year 9 (2025-26)	30,000	(30,000)	0	0	
				Year 10 (2026-27)	31,000	(31,000)	0	0	
			zUnallocated	0			0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Information Technology	40	Implement Recommendations of the IT Strategy	Capital - Renewal	Year 1 (2017-18)	125,000	(125,000)	0	0	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 (2018-19)	125,000	(125,000)	0	0	
				Year 3 (2019-20)	125,000	(125,000)	0	0	
				Year 4 (2020-21)	130,000	(130,000)	0	0	
				Year 5 (2021-22)	130,000	(130,000)	0	0	
				Year 6 (2022-23)	130,000	(130,000)	0	0	
				Year 7 (2023-24)	130,000	(130,000)	0	0	
				Year 8 (2024-25)	130,000	(130,000)	0	0	
				Year 9 (2025-26)	130,000	(130,000)	0	0	
				Year 10 (2026-27)	135,000	(135,000)	0	0	
				zUnallocated	0		0	0	
94	IT Steering Committee Operational Improvements	Operational	Year 1 (2017-18)	0	0	0	0	Annual budget to undertake IT projects as determined by IT Steering Committee.	
			Year 2 (2018-19)	40,000	(40,000)	0	0		
			Year 3 (2019-20)	40,000	(40,000)	0	0		
			Year 4 (2020-21)	40,000	(40,000)	0	0		
			Year 5 (2021-22)	40,000	(40,000)	0	0		
			Year 6 (2022-23)	40,000	(40,000)	0	0		
			Year 7 (2023-24)	40,000	(40,000)	0	0		
			Year 8 (2024-25)	40,000	(40,000)	0	0		
			Year 9 (2025-26)	42,000	(42,000)	0	0		
			Year 10 (2026-27)	42,000	(42,000)	0	0		
			zUnallocated	0		0	0		
178	Migration of Alfresco support model to Parashift	Operational	Year 1 (2017-18)	40,250	(40,250)	0	0	Move to an alternative support model for Council's Alfresco Share and Records Management environments. The proposed supplier offers an upgrade of the current Alfresco Share and a VERS compliant Records Management module. The VERS compliant RM module is a goal identified in both the IT and RM Strategies. The costs involve an initial purchase and set-up with annual support fees of \$28,400*. Expected savings of \$23,000 annually.	
			Year 2 (2018-19)	0		0	0		
			Year 3 (2019-20)	0		0	0		
			Year 4 (2020-21)	0		0	0		
			Year 5 (2021-22)	0		0	0		
			Year 6 (2022-23)	0		0	0		
			Year 7 (2023-24)	0		0	0		
			Year 8 (2024-25)	0		0	0		
			Year 9 (2025-26)	0		0	0		
			Year 10 (2026-27)	0	0	0	0		
			zUnallocated	0		0	0		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Tower Hill Estate Development	137	Tower Hill Development Stages 11-13	Capital - New Asset	Year 1 (2017-18)	2,050,000		0	(2,050,000)	Construct 40-50 house blocks.
				Year 2 (2018-19)	0		0	0	
				Year 3 (2019-20)	1,450,000		0	(1,450,000)	
				Year 4 (2020-21)	0		0	0	
				Year 5 (2021-22)	0		0	0	
				Year 6 (2022-23)	0		0	0	
				Year 7 (2023-24)	0		0	0	
				Year 8 (2024-25)	0		0	0	
				Year 9 (2025-26)	0		0	0	
				Year 10 (2026-27)	0		0	0	
				zUnallocated	0		0	0	
	154	Tower Hill Development Stages 14 to 21	Capital - New Asset	Year 1 (2017-18)	0		0	0	Construct infrastructure to provide future residential house blocks.
				Year 2 (2018-19)	0		0	0	
				Year 3 (2019-20)	1,600,000		0	(1,600,000)	
				Year 4 (2020-21)	1,650,000		0	(1,650,000)	
				Year 5 (2021-22)	1,700,000		0	(1,700,000)	
				Year 6 (2022-23)	1,750,000		0	(1,750,000)	
				Year 7 (2023-24)	1,800,000		0	(1,800,000)	
				Year 8 (2024-25)	1,850,000		0	(1,850,000)	
				Year 9 (2025-26)	1,900,000		0	(1,900,000)	
				Year 10 (2026-27)	1,950,000		0	(1,950,000)	
				zUnallocated	0		0	0	
Aerodrome	160	Swan Hill Aerodrome Lighting and Runway Reconstruction Stage 2	Capital - Upgrade	Year 1 (2017-18)	0		0	0	Swan Hill Aerodrome year 2 - lighting upgrade, year 4 to complete staged runway reconstruction.
				Year 2 (2018-19)	436,000	(436,000)	0	0	
				Year 3 (2019-20)	0	0	0	0	
				Year 4 (2020-21)	1,500,000	(1,500,000)	0	0	
				Year 5 (2021-22)	0		0	0	
				Year 6 (2022-23)	0		0	0	
				Year 7 (2023-24)	0		0	0	
				Year 8 (2024-25)	0		0	0	
				Year 9 (2025-26)	0	0	0	0	
				Year 10 (2026-27)	0		0	0	
				zUnallocated	0	0	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Building & Property Management	114	Building Maintenance - Capital	Capital - Renewal	Year 1 (2017-18)	335,000	(335,000)	0	0	Building maintenance of a capital nature. Prioritised based on asset condition.
				Year 2 (2018-19)	345,000	(345,000)	0	0	
				Year 3 (2019-20)	355,000	(355,000)	0	0	
				Year 4 (2020-21)	365,000	(365,000)	0	0	
				Year 5 (2021-22)	375,000	(375,000)	0	0	
				Year 6 (2022-23)	485,000	(485,000)	0	0	
				Year 7 (2023-24)	500,000	(500,000)	0	0	
				Year 8 (2024-25)	615,000	(615,000)	0	0	
				Year 9 (2025-26)	635,000	(635,000)	0	0	
				Year 10 (2026-27)	647,700	(647,700)	0	0	
				zUnallocated	650,000	(650,000)	0	0	
Footpaths	20	Kerb Crossings for Disabled in Swan Hill & Robinvale	Capital - Upgrade	Year 1 (2017-18)	31,000	(31,000)	0	0	Kerb Crossings for Disabled in Swan Hill & Robinvale
				Year 2 (2018-19)	31,000	(31,000)	0	0	
				Year 3 (2019-20)	31,000	(31,000)	0	0	
				Year 4 (2020-21)	32,000	(32,000)	0	0	
				Year 5 (2021-22)	32,000	(32,000)	0	0	
				Year 6 (2022-23)	33,000	(33,000)	0	0	
				Year 7 (2023-24)	33,000	(33,000)	0	0	
				Year 8 (2024-25)	34,000	(34,000)	0	0	
				Year 9 (2025-26)	34,000	(34,000)	0	0	
				Year 10 (2026-27)	35,000	(35,000)	0	0	
				zUnallocated	0		0	0	
	64	Footpath replacement program	Capital - Renewal	Year 1 (2017-18)	165,000	(165,000)	0	0	Rolling program of footpath replacement.
				Year 2 (2018-19)	170,000	(170,000)	0	0	
				Year 3 (2019-20)	175,000	(175,000)	0	0	
				Year 4 (2020-21)	180,000	(180,000)	0	0	
				Year 5 (2021-22)	185,000	(185,000)	0	0	
				Year 6 (2022-23)	190,000	(190,000)	0	0	
				Year 7 (2023-24)	195,000	(195,000)	0	0	
				Year 8 (2024-25)	200,000	(200,000)	0	0	
				Year 9 (2025-26)	205,000	(205,000)	0	0	
				Year 10 (2026-27)	210,000	(210,000)	0	0	
				zUnallocated	0		0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Plant Management	18	Plant & Fleet Purchases	Capital - Renewal	Year 1 (2017-18)	1,141,800		0	(1,141,800)	Routine replacement program of Council Plant and Fleet vehicles.
				Year 2 (2018-19)	1,128,600		0	(1,128,600)	
				Year 3 (2019-20)	1,071,620		0	(1,071,620)	
				Year 4 (2020-21)	1,265,000		0	(1,265,000)	
				Year 5 (2021-22)	1,287,540		0	(1,287,540)	
				Year 6 (2022-23)	1,389,930		0	(1,389,930)	
				Year 7 (2023-24)	1,531,310		0	(1,531,310)	
				Year 8 (2024-25)	1,847,790		0	(1,847,790)	
				Year 9 (2025-26)	1,736,145		0	(1,736,145)	
				Year 10 (2026-27)	1,726,125		0	(1,726,125)	
				zUnallocated	0		0	0	
Public Lighting	8	Upgrade Street Lighting	Operational	Year 1 (2017-18)	32,900	(32,900)	0	0	Annual rolling program to install additional street and park lighting across the municipality.
				Year 2 (2018-19)	33,900	(33,900)	0	0	
				Year 3 (2019-20)	34,900	(34,900)	0	0	
				Year 4 (2020-21)	36,000	(36,000)	0	0	
				Year 5 (2021-22)	37,100	(37,100)	0	0	
				Year 6 (2022-23)	38,200	(38,200)	0	0	
				Year 7 (2023-24)	39,400	(39,400)	0	0	
				Year 8 (2024-25)	40,600	(40,600)	0	0	
				Year 9 (2025-26)	91,800	(91,800)	0	0	
				Year 10 (2026-27)	42,600	(42,600)	0	0	
				zUnallocated	44,000	(44,000)	0	0	
Recreation - Parks and Gardens	37	Renewal Irrigation Systems	Capital - Renewal	Year 1 (2017-18)	100,000	(100,000)	0	0	Rolling program to replace Council's irrigation systems.
				Year 2 (2018-19)	150,000	(100,000)	(50,000)	0	
				Year 3 (2019-20)	210,000	(110,000)	(100,000)	0	
				Year 4 (2020-21)	210,000	(110,000)	(100,000)	0	
				Year 5 (2021-22)	220,000	(120,000)	(100,000)	0	
				Year 6 (2022-23)	220,000	(120,000)	(100,000)	0	
				Year 7 (2023-24)	220,000	(120,000)	(100,000)	0	
				Year 8 (2024-25)	130,000	(130,000)	0	0	
				Year 9 (2025-26)	130,000	(130,000)	0	0	
				Year 10 (2026-27)	135,000	(135,000)	0	0	
				zUnallocated	0		0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Recreation - Playgrounds	30	Playground Equipment Renewal & Upgrade	Capital - Renewal	Year 1 (2017-18)	80,000	(80,000)	0	0	Program of works to renew and upgrade playgrounds throughout the municipality based on Playgrounds Asset Management Plan.
				Year 2 (2018-19)	82,500	(82,500)	0	0	
				Year 3 (2019-20)	82,500	(82,500)	0	0	
				Year 4 (2020-21)	85,000	(85,000)	0	0	
				Year 5 (2021-22)	85,000	(85,000)	0	0	
				Year 6 (2022-23)	87,500	(87,500)	0	0	
				Year 7 (2023-24)	87,500	(87,500)	0	0	
				Year 8 (2024-25)	110,000	(110,000)	0	0	
				Year 9 (2025-26)	110,000	(110,000)	0	0	
				Year 10 (2026-27)	112,500	(112,500)	0	0	
				zUnallocated	0		0	0	
	36	Install shade sails over Playground Equipment	Capital - Renewal	Year 1 (2017-18)	45,000	(45,000)	0	0	Renewal shade sails over playground equipment on a rolling program basis.
				Year 2 (2018-19)	47,500	(47,500)	0	0	
				Year 3 (2019-20)	47,500	(47,500)	0	0	
				Year 4 (2020-21)	50,000	(50,000)	0	0	
				Year 5 (2021-22)	50,000	(50,000)	0	0	
				Year 6 (2022-23)	52,500	(52,500)	0	0	
				Year 7 (2023-24)	52,500	(52,500)	0	0	
				Year 8 (2024-25)	55,000	(55,000)	0	0	
				Year 9 (2025-26)	55,000	(55,000)	0	0	
				Year 10 (2026-27)	56,000	(56,000)	0	0	
				zUnallocated	0		0	0	
	55	Playground Fencing program	Capital - New Asset	Year 1 (2017-18)	20,000	(20,000)	0	0	Annual program for fencing play equipment throughout municipality.
				Year 2 (2018-19)	22,500	(22,500)	0	0	
				Year 3 (2019-20)	22,500	(22,500)	0	0	
				Year 4 (2020-21)	22,500	(22,500)	0	0	
				Year 5 (2021-22)	25,000	(25,000)	0	0	
				Year 6 (2022-23)	25,000	(25,000)	0	0	
				Year 7 (2023-24)	25,000	(25,000)	0	0	
				Year 8 (2024-25)	27,500	(27,500)	0	0	
				Year 9 (2025-26)	27,500	(27,500)	0	0	
				Year 10 (2026-27)	27,500	(27,500)	0	0	
				zUnallocated	0		0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope	
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources		
Recreation - Sportsfields	9	Swan Hill Showgrounds - Replace Male & Female Toilets - Pritchard St, Swan Hill	Capital - Renewal	Year 1 (2017-18)	0			0	0	Demolish and construct new amenities on North West corner of Swan Hill Showgrounds.
				Year 2 (2018-19)	0			0	0	
				Year 3 (2019-20)	0			0	0	
				Year 4 (2020-21)	0	0	0	0	0	
				Year 5 (2021-22)	220,000	(220,000)	0	0		
				Year 6 (2022-23)	0		0	0		
				Year 7 (2023-24)	0		0	0		
				Year 8 (2024-25)	0		0	0		
				Year 9 (2025-26)	0		0	0		
				Year 10 (2026-27)	0		0	0		
				zUnallocated	0		0	0		
	99	Alan Garden Reserve Oval Surface Upgrade	Capital - Renewal	Year 1 (2017-18)	0			0	0	Includes new subsurface drainage (agridrain), irrigation and earthworks to provide a new soil profile and to form a crown to enable run off.
				Year 2 (2018-19)	0			0	0	
				Year 3 (2019-20)	0			0	0	
				Year 4 (2020-21)	0		0	0		
				Year 5 (2021-22)	0		0	0		
				Year 6 (2022-23)	0		0	0		
				Year 7 (2023-24)	0		0	0		
				Year 8 (2024-25)	0		0	0		
				Year 9 (2025-26)	400,000	(400,000)	0	0		
				Year 10 (2026-27)	0	0	0	0		
				zUnallocated	0		0	0		
Roads - Sealed	33	Sealed road construction	Capital - Renewal	Year 1 (2017-18)	800,000	(800,000)	0	0	Annual rolling program of sealed road reconstruction.	
				Year 2 (2018-19)	850,000	(850,000)	0	0		
				Year 3 (2019-20)	900,000	(900,000)	0	0		
				Year 4 (2020-21)	950,000	(950,000)	0	0		
				Year 5 (2021-22)	1,000,000	(1,000,000)	0	0		
				Year 6 (2022-23)	1,050,000	(1,050,000)	0	0		
				Year 7 (2023-24)	1,100,000	(1,100,000)	0	0		
				Year 8 (2024-25)	1,170,000	(1,170,000)	0	0		
				Year 9 (2025-26)	1,205,000	(1,205,000)	0	0		
				Year 10 (2026-27)	1,230,000	(1,230,000)	0	0		
				zUnallocated	0		0	0		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Roads - Sealed	60	Sealed road shoulder resheeting	Capital - Renewal	Year 1 (2017-18)	200,000	(200,000)	0	0	Rolling program to resheet the shoulders of sealed roads. Program developed based on condition assessments.
				Year 2 (2018-19)	205,000	(205,000)	0	0	
				Year 3 (2019-20)	205,000	(205,000)	0	0	
				Year 4 (2020-21)	205,000	(205,000)	0	0	
				Year 5 (2021-22)	210,000	(210,000)	0	0	
				Year 6 (2022-23)	210,000	(210,000)	0	0	
				Year 7 (2023-24)	210,000	(210,000)	0	0	
				Year 8 (2024-25)	215,000	(215,000)	0	0	
				Year 9 (2025-26)	215,000	(215,000)	0	0	
				Year 10 (2026-27)	220,000	(220,000)	0	0	
				zUnallocated	0		0	0	
	61	Sealed roads resealing program	Capital - Renewal	Year 1 (2017-18)	1,176,000	(1,176,000)	0	0	Rolling program of resealing of sealed roads. Year 1 includes \$136,000 transferred from Robinvale Aerodrome runway project carried out in FY2017 due to deteriorating condition of runway.
				Year 2 (2018-19)	1,070,000	(1,070,000)	0	0	
				Year 3 (2019-20)	1,100,000	(1,100,000)	0	0	
				Year 4 (2020-21)	1,133,000	(1,133,000)	0	0	
				Year 5 (2021-22)	1,167,000	(1,167,000)	0	0	
				Year 6 (2022-23)	1,200,000	(1,200,000)	0	0	
				Year 7 (2023-24)	1,236,000	(1,236,000)	0	0	
				Year 8 (2024-25)	1,472,000	(1,472,000)	0	0	
				Year 9 (2025-26)	1,540,000	(1,540,000)	0	0	
				Year 10 (2026-27)	1,570,800	(1,570,800)	0	0	
				zUnallocated	0		0	0	
	62	Kerb and Channel replacement	Capital - Renewal	Year 1 (2017-18)	67,000	(67,000)	0	0	Rolling program of kerb and channel replacement. (Proposed increase from 2024-25 to 2026-27 funded following the finishing of the 'Sealed Roads Guide Posts' program). Needs based on condition and review of guide post replacement program.
				Year 2 (2018-19)	67,000	(67,000)	0	0	
				Year 3 (2019-20)	68,000	(68,000)	0	0	
				Year 4 (2020-21)	69,000	(69,000)	0	0	
				Year 5 (2021-22)	70,000	(70,000)	0	0	
				Year 6 (2022-23)	71,000	(71,000)	0	0	
				Year 7 (2023-24)	72,000	(72,000)	0	0	
				Year 8 (2024-25)	128,000	(128,000)	0	0	
				Year 9 (2025-26)	130,000	(130,000)	0	0	
				Year 10 (2026-27)	132,000	(132,000)	0	0	
				zUnallocated	0		0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Roads - Unsealed	63	Gravel road resheeting program	Capital - Renewal	Year 1 (2017-18)	660,000	(660,000)	0	0	Rolling program to resheet gravel roads.
				Year 2 (2018-19)	670,000	(670,000)	0	0	
				Year 3 (2019-20)	680,000	(680,000)	0	0	
				Year 4 (2020-21)	690,000	(690,000)	0	0	
				Year 5 (2021-22)	700,000	(700,000)	0	0	
				Year 6 (2022-23)	710,000	(710,000)	0	0	
				Year 7 (2023-24)	720,000	(720,000)	0	0	
				Year 8 (2024-25)	730,000	(730,000)	0	0	
				Year 9 (2025-26)	740,000	(740,000)	0	0	
				Year 10 (2026-27)	755,000	(755,000)	0	0	
					zUnallocated	0		0	
Roads to Recovery	34	Sealed road reconstruction	Capital - Renewal	Year 1 (2017-18)	2,008,210		(2,008,210)	0	Rolling program. Figures beyond 2019 assume that Council will receive the same grant as currently. Program has been secured to 2019. (No funding allocation notification from Year 2 onwards)
				Year 2 (2018-19)	520,000		(520,000)	0	
				Year 3 (2019-20)	520,000		(520,000)	0	
				Year 4 (2020-21)	525,000		(525,000)	0	
				Year 5 (2021-22)	530,000		(530,000)	0	
				Year 6 (2022-23)	535,000		(535,000)	0	
				Year 7 (2023-24)	540,000		(540,000)	0	
				Year 8 (2024-25)	545,000		(545,000)	0	
				Year 9 (2025-26)	550,000		(550,000)	0	
				Year 10 (2026-27)	560,000		(560,000)	0	
					zUnallocated	0		0	
	65	Sealed road shoulder resheeting program	Capital - Renewal	Year 1 (2017-18)	0		0	0	Rolling program of sealed road shoulder resheeting. (No funding allocation notification from Year 2 onwards)
				Year 2 (2018-19)	210,000		(210,000)	0	
				Year 3 (2019-20)	220,000		(220,000)	0	
				Year 4 (2020-21)	225,000		(225,000)	0	
				Year 5 (2021-22)	230,000		(230,000)	0	
				Year 6 (2022-23)	235,000		(235,000)	0	
				Year 7 (2023-24)	240,000		(240,000)	0	
				Year 8 (2024-25)	245,000		(245,000)	0	
				Year 9 (2025-26)	250,000		(250,000)	0	
				Year 10 (2026-27)	255,000		(255,000)	0	
					zUnallocated	0		0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Roads to Recovery	66	Gravel road resheeting program	Capital - Renewal	Year 1 (2017-18)	0		0	0	Rolling program for resheeting of gravel roads. (No funding allocation notification from Year 2 onwards)
				Year 2 (2018-19)	278,210		(278,210)	0	
				Year 3 (2019-20)	285,000		(285,000)	0	
				Year 4 (2020-21)	290,000		(290,000)	0	
				Year 5 (2021-22)	295,000		(295,000)	0	
				Year 6 (2022-23)	300,000		(300,000)	0	
				Year 7 (2023-24)	305,000		(305,000)	0	
				Year 8 (2024-25)	310,000		(310,000)	0	
				Year 9 (2025-26)	315,000		(315,000)	0	
				Year 10 (2026-27)	333,000		(333,000)	0	
				zUnallocated	0		0	0	
180	Spoon drain intersection of Palmer & Monday Streets, Woorinen	Capital - Upgrade	Year 1 (2017-18)	0	0	0	0	Concrete spoon drain intersection Palmer & Monday Streets, Woorinen. Culvert unnamed road, shape Monday Street, table drain shape along Monday St. Request households to place culverts for driveways.	
			Year 2 (2018-19)	28,000		(28,000)	0		
			Year 3 (2019-20)	0		0	0		
			Year 4 (2020-21)	0		0	0		
			Year 5 (2021-22)	0		0	0		
			Year 6 (2022-23)	0		0	0		
			Year 7 (2023-24)	0		0	0		
			Year 8 (2024-25)	0		0	0		
			Year 9 (2025-26)	0		0	0		
			Year 10 (2026-27)	0	0	0	0		
			zUnallocated	0		0	0		
188	Church Street, Piangil Roadworks	Capital - New Asset	Year 1 (2017-18)	30,000	0	(30,000)	0	Church Street, Piangil - complete works to construct road & minor drainage. (Refer also land acquisition of \$30,000).	
			Year 2 (2018-19)	0	0	0	0		
			Year 3 (2019-20)	0	0	0	0		
			Year 4 (2020-21)	0	0	0	0		
			Year 5 (2021-22)	0	0	0	0		
			Year 6 (2022-23)	0	0	0	0		
			Year 7 (2023-24)	0	0	0	0		
			Year 8 (2024-25)	0	0	0	0		
			Year 9 (2025-26)	0	0	0	0		
			Year 10 (2026-27)	0	0	0	0		
			zUnallocated	0	0	0	0		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Swimming Pool - Nyah District	204	Replace water heating system at Nyah Swimming Pool	Capital - Renewal	Year 1 (2017-18)	20,000	(20,000)	0	0	Replace sump-oil heating system with an alternative efficient energy system.
				Year 2 (2018-19)	0		0	0	
				Year 3 (2019-20)	0		0	0	
				Year 4 (2020-21)	0		0	0	
				Year 5 (2021-22)	0		0	0	
				Year 6 (2022-23)	0		0	0	
				Year 7 (2023-24)	0		0	0	
				Year 8 (2024-25)	0		0	0	
				Year 9 (2025-26)	0		0	0	
				Year 10 (2026-27)	0	0	0	0	
				zUnallocated	150,000	(150,000)	0	0	
Waste Management	42	Waste Management Strategy Projects	Operational	Year 1 (2017-18)	150,000		0	(150,000)	Implement Waste Management Strategy Projects. Strategy will identify projects annually for capping and maintenance.
				Year 2 (2018-19)	76,000		0	(76,000)	
				Year 3 (2019-20)	78,000		0	(78,000)	
				Year 4 (2020-21)	80,000		0	(80,000)	
				Year 5 (2021-22)	82,500		0	(82,500)	
				Year 6 (2022-23)	85,000		0	(85,000)	
				Year 7 (2023-24)	87,500		0	(87,500)	
				Year 8 (2024-25)	90,000		0	(90,000)	
				Year 9 (2025-26)	92,700		0	(92,700)	
				Year 10 (2026-27)	94,500		0	(94,500)	
				zUnallocated	0		0	0	
	95	Construction of New Cells	Capital - Upgrade	Year 1 (2017-18)	0		0	0	Construction of new Cells for Swan Hill Landfill - funded from Waste Management Reserve.
				Year 2 (2018-19)	0		0	0	
				Year 3 (2019-20)	0		0	0	
				Year 4 (2020-21)	925,000		0	(925,000)	
				Year 5 (2021-22)	0		0	0	
				Year 6 (2022-23)	0		0	0	
				Year 7 (2023-24)	0		0	0	
				Year 8 (2024-25)	1,000,000		0	(1,000,000)	
				Year 9 (2025-26)	0		0	0	
				Year 10 (2026-27)	0		0	0	
				zUnallocated	1,000,000		0	(1,000,000)	

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					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Waste Management	147	Robinvale Landfill - Service Roads & Stormwater Management	Operational	Year 1 (2017-18)	10,500	0	0	(10,500)	Improve service roads and stormwater management at Robinvale landfill.
				Year 2 (2018-19)	10,750	0	0	(10,750)	
				Year 3 (2019-20)	10,900	0	0	(10,900)	
				Year 4 (2020-21)	11,100	0	0	(11,100)	
				Year 5 (2021-22)	11,350	0	0	(11,350)	
				Year 6 (2022-23)	11,600	0	0	(11,600)	
				Year 7 (2023-24)	11,850	0	0	(11,850)	
				Year 8 (2024-25)	12,000	0	0	(12,000)	
				Year 9 (2025-26)	12,300	0	0	(12,300)	
				Year 10 (2026-27)	12,500	0	0	(12,500)	
				zUnallocated	0	0	0	0	
	148	Swan Hill Landfill - Service Roads & Stormwater Management	Operational	Year 1 (2017-18)	26,250	0	0	(26,250)	Improve service roads and stormwater management at Swan Hill landfill.
				Year 2 (2018-19)	26,750	0	0	(26,750)	
				Year 3 (2019-20)	27,350	0	0	(27,350)	
				Year 4 (2020-21)	27,900	0	0	(27,900)	
				Year 5 (2021-22)	28,500	0	0	(28,500)	
				Year 6 (2022-23)	29,000	0	0	(29,000)	
				Year 7 (2023-24)	29,600	0	0	(29,600)	
				Year 8 (2024-25)	30,200	0	0	(30,200)	
				Year 9 (2025-26)	30,800	0	0	(30,800)	
				Year 10 (2026-27)	31,500	0	0	(31,500)	
				zUnallocated	32,100		0	(32,100)	
	149	Waste Management - Operational Daily Cover	Operational	Year 1 (2017-18)	38,500	0	0	(38,500)	Provision of earthen cover over waste for open landfill cell on a daily basis.
				Year 2 (2018-19)	39,300	0	0	(39,300)	
				Year 3 (2019-20)	40,000	0	0	(40,000)	
				Year 4 (2020-21)	40,900	0	0	(40,900)	
				Year 5 (2021-22)	41,700	0	0	(41,700)	
				Year 6 (2022-23)	42,500	0	0	(42,500)	
				Year 7 (2023-24)	43,400	0	0	(43,400)	
				Year 8 (2024-25)	44,250	0	0	(44,250)	
				Year 9 (2025-26)	45,100	0	0	(45,100)	
				Year 10 (2026-27)	46,000	0	0	(46,000)	
				zUnallocated	47,000		0	(47,000)	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Building and Property Management	172	LTFP - Additional Buildings	Capital - Renewal	Year 1 (2017-18)	0	0	0	0	Long Term Financial Plan - indicative additional funds for building renewal (to be confirmed through the budget process).
				Year 2 (2018-19)	0	0	0	0	
				Year 3 (2019-20)	100,000	(100,000)	0	0	
				Year 4 (2020-21)	0	0	0	0	
				Year 5 (2021-22)	300,000	(300,000)	0	0	
				Year 6 (2022-23)	300,000	(300,000)	0	0	
				Year 7 (2023-24)	700,000	(700,000)	0	0	
				Year 8 (2024-25)	600,000	(600,000)	0	0	
				Year 9 (2025-26)	500,000	(500,000)	0	0	
				Year 10 (2026-27)	150,000	(150,000)	0	0	
				zUnallocated	0	0	0	0	
Drainage	176	LTFP - Additional Drainage (Reserve Funded)	Capital - Renewal	Year 1 (2017-18)	0		0	0	Long Term Financial Plan - Swan Hill and Robinvale drainage works funded from additional rates raised through Urban Differential Rate.
				Year 2 (2018-19)	0		0	0	
				Year 3 (2019-20)	0		0	0	
				Year 4 (2020-21)	0		0	0	
				Year 5 (2021-22)	0		0	0	
				Year 6 (2022-23)	0		0	0	
				Year 7 (2023-24)	0		0	0	
				Year 8 (2024-25)	250,000		0	(250,000)	
				Year 9 (2025-26)	250,000		0	(250,000)	
				Year 10 (2026-27)	250,000	0	0	(250,000)	
				zUnallocated	0		0	0	
Footpaths	173	LTFP - Additional Footpaths	Capital - Renewal	Year 1 (2017-18)	0	0	0	0	Long Term Financial Plan - indicative additional funding available for footpath works (to be confirmed through the budget process).
				Year 2 (2018-19)	0	0	0	0	
				Year 3 (2019-20)	200,000	(200,000)	0	0	
				Year 4 (2020-21)	0	0	0	0	
				Year 5 (2021-22)	200,000	(200,000)	0	0	
				Year 6 (2022-23)	200,000	(200,000)	0	0	
				Year 7 (2023-24)	200,000	(200,000)	0	0	
				Year 8 (2024-25)	200,000	(200,000)	0	0	
				Year 9 (2025-26)	200,000	(200,000)	0	0	
				Year 10 (2026-27)	200,000	(200,000)	0	0	
				zUnallocated	0	0	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

					Project Cost	Funding Source			Project Scope	
Program Name	MP Job #	Project Description	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources		
Recreation - Parks and Gardens	177	LTFP - Parks & Gardens (Parks & open spaces)	Capital - Renewal	Year 1 (2017-18)	0			0	0	Long Term Financial Plan - potential grant funds to be confirmed and then allocated to projects.
				Year 2 (2018-19)	0			0	0	
				Year 3 (2019-20)	0			0	0	
				Year 4 (2020-21)	100,000		(100,000)	0		
				Year 5 (2021-22)	0		0	0		
				Year 6 (2022-23)	0		0	0		
				Year 7 (2023-24)	200,000		(200,000)	0		
				Year 8 (2024-25)	100,000		(100,000)	0		
				Year 9 (2025-26)	100,000		(100,000)	0		
				Year 10 (2026-27)	100,000	0	(100,000)	0		
				zUnallocated	0		0	0		
Roads - Sealed	174	LTFP - Additional Roads	Capital - Renewal	Year 1 (2017-18)	0	0	0	0	0	Long Term Financial Plan - indicative additional funding available for sealed road works (to be confirmed through the budget process).
				Year 2 (2018-19)	0	0	0	0	0	
				Year 3 (2019-20)	250,000	(250,000)	0	0		
				Year 4 (2020-21)	0	0	0	0		
				Year 5 (2021-22)	400,000	(400,000)	0	0		
				Year 6 (2022-23)	100,000	(100,000)	0	0		
				Year 7 (2023-24)	400,000	(400,000)	0	0		
				Year 8 (2024-25)	400,000	(400,000)	0	0		
				Year 9 (2025-26)	400,000	(400,000)	0	0		
				Year 10 (2026-27)	300,000	(300,000)	0	0		
				zUnallocated	0		0	0		
Roads - Unsealed	175	LTFP - Additional Unsealed Roads	Capital - Renewal	Year 1 (2017-18)	0			0	0	Long Term Financial Plan - indicative additional funds available for unsealed road works (to be confirmed through the budget process).
				Year 2 (2018-19)	0			0	0	
				Year 3 (2019-20)	0			0	0	
				Year 4 (2020-21)	0			0	0	
				Year 5 (2021-22)	360,000	(360,000)	0	0		
				Year 6 (2022-23)	200,000	(200,000)	0	0		
				Year 7 (2023-24)	300,000	(300,000)	0	0		
				Year 8 (2024-25)	770,000	(770,000)	0	0		
				Year 9 (2025-26)	550,000	(550,000)	0	0		
				Year 10 (2026-27)	0	0	0	0		
				zUnallocated	0		0	0		
					196,758,835	(106,735,540)	(42,020,110)	(48,003,185)		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2017/18 to 2026/27

	Total Cost	Rates	Grants & Contributions	Other Sources
Year 1 (2017-18)	16,161,120	(6,653,050)	(4,686,970)	(4,821,100)
Year 2 (2018-19)	11,812,390	(6,960,380)	(3,022,010)	(1,830,000)
Year 3 (2019-20)	18,342,560	(7,691,640)	(6,045,350)	(4,605,570)
Year 4 (2020-21)	14,994,690	(8,151,740)	(2,818,250)	(4,024,700)
Year 5 (2021-22)	14,726,440	(7,884,000)	(3,138,450)	(3,703,990)
Year 6 (2022-23)	14,623,580	(7,954,000)	(3,162,550)	(3,507,030)
Year 7 (2023-24)	15,380,860	(8,767,600)	(2,982,500)	(3,630,760)
Year 8 (2024-25)	16,931,540	(9,067,400)	(2,706,700)	(5,157,440)
Year 9 (2025-26)	16,226,045	(9,434,450)	(2,587,850)	(4,203,745)
Year 10 (2026-27)	16,819,955	(9,738,825)	(2,535,230)	(4,545,900)
Unallocated	40,739,655	(24,432,455)	(8,334,250)	(7,972,950)
Grand Total	196,758,835	(106,735,540)	(42,020,110)	(48,003,185)

Row Labels	Capital - New Asset	Capital - Renewal	Capital - Upgrade	Operational	Grand Total
Year 1 (2017-18)	4,898,000	9,169,960	416,000	1,677,160	16,161,120
Year 2 (2018-19)	2,204,500	6,669,310	1,865,000	1,073,580	11,812,390
Year 3 (2019-20)	4,298,500	7,476,120	4,741,000	1,826,940	18,342,560
Year 4 (2020-21)	3,357,000	7,512,350	2,657,000	1,468,340	14,994,690
Year 5 (2021-22)	4,500,000	9,072,390	32,000	1,122,050	14,726,440
Year 6 (2022-23)	4,763,000	8,723,430	163,000	974,150	14,623,580
Year 7 (2023-24)	4,163,500	10,004,310	33,000	1,180,050	15,380,860
Year 8 (2024-25)	4,066,000	10,639,790	1,059,200	1,166,550	16,931,540
Year 9 (2025-26)	4,139,500	10,771,645	34,000	1,280,900	16,226,045
Year 10 (2026-27)	4,049,500	9,511,125	2,215,000	1,044,330	16,819,955
Unallocated	35,700,350	1,895,750	1,926,000	1,217,555	40,739,655
Grand Total	76,139,850	91,446,180	15,141,200	14,031,605	196,758,835