



SWAN HILL
Rural City Council

**10 YEAR
MAJOR PROJECTS PLAN**

2020-21 to 2029-30

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 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Acquisition & Disposal of Council Properties	Preliminary Design - Municipal Office Replacement Swan Hill	24	Capital - Upgrade	Year 1 (2020-21)	0	0	0	0	Preliminary Design - Municipal Office replacement or extension.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	300,000	(300,000)	0	0	
Construction of new Municipal Offices in Swan Hill		25	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Potential long term project to relocate to a new municipal office in Swan Hill.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	22,000,000	(15,500,000)	0	(6,500,000)	
Implement Robinvale Housing Strategy - Increase Supply		164	Capital - New Asset	Year 1 (2020-21)	300,000	0	0	(300,000)	Increase supply of subdivided residential land & available housing in Ronald Street, Robinvale.
				Year 2 (2021-22)	1,125,000	0	0	(1,125,000)	
				Year 3 (2022-23)	1,125,000	0	0	(1,125,000)	
				Year 4 (2023-24)	1,125,000	0	0	(1,125,000)	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Acquisition & Disposal of Council Properties	Increase Housing Supply - Swan Hill	165	Capital - New Asset	Year 1 (2020-21)	1,400,000	0	0	(1,400,000)	Staged Construction of housing at Tower Hill Estate that is available for immediate purchase. Construct 3 houses per year for 3 years then review supply & demand.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	13,005,000	0	0	(13,005,000)	
				Aerodrome	Swan Hill Aerodrome - Runway Reconstruction and Aerodrome Upgrade	82	Capital - Upgrade	Year 1 (2020-21)	
Year 2 (2021-22)	0	0	0					0	
Year 3 (2022-23)	0	0	0					0	
Year 4 (2023-24)	0	0	0					0	
Year 5 (2024-25)	0	0	0					0	
Year 6 (2025-26)	0	0	0					0	
Year 7 (2026-27)	0	0	0					0	
Year 8 (2027-28)	0	0	0					0	
Year 9 (2028-29)	0	0	0					0	
Year 10 (2029-30)	0	0	0					0	
zUnallocated	0	0	0					0	
	SH Aerodrome - Refurbishment of Terminal Building	167	Capital - Upgrade					Year 1 (2020-21)	450,000
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Aerodrome	SH Aerodrome - Construction of a New Hanger & Patient Transfer Facility.	168	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	New hanger and patient transfer facility at Swan Hill Aerodrome
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	1,200,000	(1,200,000)	0	0	
Art Gallery	Print & Drawing Awards Swan Hill	67	Operational	Year 1 (2020-21)	0	0	0	0	Biannual Awards.
				Year 2 (2021-22)	31,000	(14,500)	0	(16,500)	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	32,000	(15,000)	0	(17,000)	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	33,000	(15,500)	0	(17,500)	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	34,000	(16,000)	0	(18,000)	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	35,000	(16,500)	0	(18,500)	
				zUnallocated	36,000	(17,000)	0	(19,000)	
ACRE 21		162	Operational	Year 1 (2020-21)	20,000	0	(20,000)	0	Project manager for the five LGA Land Art Festivals
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	22,000	(22,000)	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	24,000	(24,000)	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	26,000	(26,000)	0	0	
				zUnallocated	0	0	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Art Gallery	Artists' Cooperative Residency & Exhibitions Program (ACRE)	166	Operational	Year 1 (2020-21)	25,000	0	(25,000)	0	Commissioning of Art work as part of ACRE 21 Land Art Festival (A five LGA cross border initiative)
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	45,000	(45,000)	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	50,000	(50,000)	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	55,000	(55,000)	0	0	
				zUnallocated	0	0	0	0	
Asset Management	Asset Condition Survey	95	Operational	Year 1 (2020-21)	75,000	(75,000)	0	0	Develop Asset Management Strategy for ongoing condition assessment of all asset classes. 2018/19 - Buildings, 2019/20 Footpaths & Roads, 2020/21 Drainage assets
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
Building & Property Management	Building Maintenance - Capital	66	Capital - Renewal	Year 1 (2020-21)	355,000	(355,000)	0	0	Building maintenance of a capital nature. Prioritised based on asset condition.
				Year 2 (2021-22)	375,000	(375,000)	0	0	
				Year 3 (2022-23)	485,000	(485,000)	0	0	
				Year 4 (2023-24)	500,000	(500,000)	0	0	
				Year 5 (2024-25)	515,000	(515,000)	0	0	
				Year 6 (2025-26)	535,000	(535,000)	0	0	
				Year 7 (2026-27)	600,000	(600,000)	0	0	
				Year 8 (2027-28)	625,000	(625,000)	0	0	
				Year 9 (2028-29)	650,000	(650,000)	0	0	
				Year 10 (2029-30)	676,000	(676,000)	0	0	
				zUnallocated	689,500	(689,500)	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

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					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Building & Property Management	Swan Hill Town Hall - Building Renewal Works	114	Capital - Renewal	Year 1 (2020-21)	100,000	(100,000)	0	0	Program of works to undertake major building and equipment maintenance works.
				Year 2 (2021-22)	100,000	(100,000)	0	0	
				Year 3 (2022-23)	100,000	(100,000)	0	0	
				Year 4 (2023-24)	100,000	(100,000)	0	0	
				Year 5 (2024-25)	100,000	(100,000)	0	0	
				Year 6 (2025-26)	100,000	(100,000)	0	0	
				Year 7 (2026-27)	100,000	(100,000)	0	0	
				Year 8 (2027-28)	100,000	(100,000)	0	0	
				Year 9 (2028-29)	100,000	(100,000)	0	0	
				Year 10 (2029-30)	100,000	(100,000)	0	0	
				zUnallocated	900,000	(900,000)	0	0	
Caravan Park - Lake Boga	Lake Boga Caravan Park - Asset Renewal	64	Capital - Renewal	Year 1 (2020-21)	0	0	0	0	Rolling program to renew infrastructure at Lake Boga Caravan Park. Additional \$100,000 in 2019/20 for completion of fire services system. No allocation for three years.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	20,000	(20,000)	0	0	
				Year 5 (2024-25)	20,000	(20,000)	0	0	
				Year 6 (2025-26)	20,000	(20,000)	0	0	
				Year 7 (2026-27)	20,000	(20,000)	0	0	
				Year 8 (2027-28)	20,000	(20,000)	0	0	
				Year 9 (2028-29)	20,000	(20,000)	0	0	
				Year 10 (2029-30)	20,000	(20,000)	0	0	
				zUnallocated	300,000	(300,000)	0	0	
Caravan Park - Robinvale	Robinvale Caravan Park - Asset Renewal	63	Capital - Renewal	Year 1 (2020-21)	20,000	(20,000)	0	0	Rolling program to renew infrastructure at Robinvale Caravan Park.
				Year 2 (2021-22)	20,000	(20,000)	0	0	
				Year 3 (2022-23)	20,000	(20,000)	0	0	
				Year 4 (2023-24)	20,000	(20,000)	0	0	
				Year 5 (2024-25)	20,000	(20,000)	0	0	
				Year 6 (2025-26)	20,000	(20,000)	0	0	
				Year 7 (2026-27)	20,000	(20,000)	0	0	
				Year 8 (2027-28)	20,000	(20,000)	0	0	
				Year 9 (2028-29)	20,000	(20,000)	0	0	
				Year 10 (2029-30)	20,000	(20,000)	0	0	
				zUnallocated	200,000	(200,000)	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Caravan Park - Swan Hill	Swan Hill Caravan Park - Asset Renewal	60	Capital - Renewal	Year 1 (2020-21)	0	0	0	0	Rolling program to renew infrastructure at Swan Hill Caravan Park. Additional \$100,000 in 2019/20 for completion of underground water system, therefore no allocation for two years.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	20,000	(20,000)	0	0	
				Year 4 (2023-24)	40,000	(40,000)	0	0	
				Year 5 (2024-25)	40,000	(40,000)	0	0	
				Year 6 (2025-26)	40,000	(40,000)	0	0	
				Year 7 (2026-27)	40,000	(40,000)	0	0	
				Year 8 (2027-28)	40,000	(40,000)	0	0	
				Year 9 (2028-29)	40,000	(40,000)	0	0	
				Year 10 (2029-30)	40,000	(40,000)	0	0	
				zUnallocated	500,000	(500,000)	0	0	
Childrens Services - Maternal & Child Health	Municipal Early Years Plan	122	Operational	Year 1 (2020-21)	0	0	0	0	MEYP: SHRCC Childrens Services - MCH, EMCH, OOSH, FDC & Communities for Children/Early years infrastructure - preschools, cluster management, central enrolment for preschool, MCH/Service Planning - AEDC & TDI data. Will include Robinvale District Health & their role in early years services.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	20,000	(20,000)	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	40,000	(40,000)	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	40,000	(40,000)	0	0	
Relocation costs - MCH centre/Base Swan Hill		160	Operational	Year 1 (2020-21)	0	0	0	0	Current lease expires October 2019 with 2 x 3 year options
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	20,000	(20,000)	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Childrens Services - Maternal & Child Health	Early Years Infrastructure Upgrade Design	163	Operational	Year 1 (2020-21)	0	0	0	0	Infrastructure includes MCH centre Swan Hill, Swan Hill North Preschool, Swan Hill South Preschool, Woorinen South Preschool, Manangatang Preschool.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	200,000	(200,000)	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
Childrens Services - Youth Support	Youth Strategy and Initiatives	121	Operational	Year 1 (2020-21)	0	0	0	0	Periodic review of Councils Youth Strategic plan.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	50,000	(50,000)	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	50,000	(50,000)	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
Community Care - Social Support Planned	Seniors Week	72	Operational	Year 1 (2020-21)	7,200	(4,400)	0	(2,800)	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 (2021-22)	7,400	(4,500)	0	(2,900)	
				Year 3 (2022-23)	7,600	(4,600)	0	(3,000)	
				Year 4 (2023-24)	7,800	(4,700)	0	(3,100)	
				Year 5 (2024-25)	8,000	(4,800)	0	(3,200)	
				Year 6 (2025-26)	8,200	(5,000)	0	(3,200)	
				Year 7 (2026-27)	8,400	(5,125)	0	(3,275)	
				Year 8 (2027-28)	8,600	(5,250)	0	(3,350)	
				Year 9 (2028-29)	8,800	(5,325)	0	(3,475)	
				Year 10 (2029-30)	8,800	(5,325)	0	(3,475)	
				zUnallocated	9,000	(5,500)	0	(3,500)	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Community Development Unit	L2P Program - Swan Hill	73	Operational	Year 1 (2020-21)	55,000	0	(55,000)	0	Learner to Probationary Driver Education program. Funding to June 2023
				Year 2 (2021-22)	56,000	0	(56,000)	0	
				Year 3 (2022-23)	57,250	0	(57,250)	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
L2P Program - Robinvale	L2P Program - Robinvale	135	Operational	Year 1 (2020-21)	27,000	0	(27,000)	0	Learner to Probationary Driver Program. Council has made submission to VicRoads for funding of 5 - 10 Learner Drivers in Robinvale.
				Year 2 (2021-22)	27,000	0	(27,000)	0	
				Year 3 (2022-23)	28,000	0	(28,000)	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
(RRIP) Minor Facilities Grant (SRV)	(RRIP) Minor Facilities Grant (SRV)	37	Operational	Year 1 (2020-21)	145,000	(45,000)	(100,000)	0	Various projects funded by the annual Minor Facilities Grant Program through SRV. Funding contingent on successful applications with SRV.
				Year 2 (2021-22)	146,000	(46,000)	(100,000)	0	
				Year 3 (2022-23)	147,000	(47,000)	(100,000)	0	
				Year 4 (2023-24)	148,000	(48,000)	(100,000)	0	
				Year 5 (2024-25)	149,000	(49,000)	(100,000)	0	
				Year 6 (2025-26)	150,000	(50,000)	(100,000)	0	
				Year 7 (2026-27)	150,000	(50,000)	(100,000)	0	
				Year 8 (2027-28)	153,000	(53,000)	(100,000)	0	
				Year 9 (2028-29)	153,000	(53,000)	(100,000)	0	
				Year 10 (2029-30)	156,000	(56,000)	(100,000)	0	
				zUnallocated	159,000	(59,000)	(100,000)	0	

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Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Community Plan	Implementation of the Community Plans	39	Capital - New Asset	Year 1 (2020-21)	70,000	(35,000)	(35,000)	0	Implementation of the Community Plans. Allocation to deliver project including design and scoping.
				Year 2 (2021-22)	70,000	(35,000)	(35,000)	0	
				Year 3 (2022-23)	390,000	(195,000)	(195,000)	0	
				Year 4 (2023-24)	390,000	(195,000)	(195,000)	0	
				Year 5 (2024-25)	420,000	(195,000)	(225,000)	0	
				Year 6 (2025-26)	430,000	(205,000)	(225,000)	0	
				Year 7 (2026-27)	230,000	(205,000)	(25,000)	0	
				Year 8 (2027-28)	240,000	(215,000)	(25,000)	0	
				Year 9 (2028-29)	240,000	(215,000)	(25,000)	0	
				Year 10 (2029-30)	244,800	(219,800)	(25,000)	0	
				zUnallocated	250,000	(225,000)	(25,000)	0	
Robinvale Remembers Trail (War Memorial)	136	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Project currently being scoped /out for community consultation. Concept design and estimated costs completed.	
			Year 2 (2021-22)	0	0	0	0		
			Year 3 (2022-23)	0	0	0	0		
			Year 4 (2023-24)	0	0	0	0		
			Year 5 (2024-25)	0	0	0	0		
			Year 6 (2025-26)	0	0	0	0		
			Year 7 (2026-27)	0	0	0	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	700,000	(350,000)	(350,000)	0		
Redevelopment of Manangatang Community Centre	137	Capital - Renewal	Year 1 (2020-21)	0	0	0	0	Project identified in the Manangatang Community Plan - currently unscoped.	
			Year 2 (2021-22)	0	0	0	0		
			Year 3 (2022-23)	0	0	0	0		
			Year 4 (2023-24)	0	0	0	0		
			Year 5 (2024-25)	0	0	0	0		
			Year 6 (2025-26)	0	0	0	0		
			Year 7 (2026-27)	0	0	0	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	100,000	(100,000)	0	0		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Community Plan	Vibrant Villages	204	Capital - New Asset	Year 1 (2020-21)	375,000	(125,000)	(250,000)	0	Beautification works including street art and furniture placement and replacement in eight towns.
				Year 2 (2021-22)	375,000	(125,000)	(250,000)	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
Tourism Signage & Gateway Upgrades (Drought 1&2)	207	Capital - New Asset	Year 1 (2020-21)	65,000	0	(65,000)	0	Tourism Signage and Gateway Upgrades funded from Drought Relief 2 funding.	
			Year 2 (2021-22)	0	0	0	0		
			Year 3 (2022-23)	0	0	0	0		
			Year 4 (2023-24)	0	0	0	0		
			Year 5 (2024-25)	0	0	0	0		
			Year 6 (2025-26)	0	0	0	0		
			Year 7 (2026-27)	0	0	0	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	0	0	0	0		
Depot Operations	Renewal of 7 material Bins at Swan Hill Depot	196	Capital - Renewal	Year 1 (2020-21)	60,000	(60,000)	0	0	Construction of new concrete slab and installation of interlocking concrete blocks at 1.5m high creating seven bins. Current OH&S hazard with short term action in place.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Drainage	Drainage Improvements - MVH and Tol Tol Intersection Robinvale	83	Capital - Upgrade	Year 1 (2020-21)	0	0	0	0	Murray Valley Highway and Tol Tol Road intersection expanding and profiling the stormwater open drain. VicRoads funding required.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	227,000	0	(227,000)	0	
Replacement of Breen Street Drain, Ultima	35	Capital - Renewal	Year 1 (2020-21)	0	0	0	0	Replacement of old, open brick lined drain in Breen St, Ultima with underground drainage. 2023/24 = Design and then construct in 2025/26.	
			Year 2 (2021-22)	0	0	0	0		
			Year 3 (2022-23)	0	0	0	0		
			Year 4 (2023-24)	20,000	(20,000)	0	0		
			Year 5 (2024-25)	0	0	0	0		
			Year 6 (2025-26)	160,000	(160,000)	0	0		
			Year 7 (2026-27)	0	0	0	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	0	0	0	0		
Robinvale Drainage Stormwater Pipeline Continuation and Pump Station	69	Capital - New Asset	Year 1 (2020-21)	40,000	0	0	(40,000)	Complete construction of 1200mm diameter underground drain in the Ronald/Rowe Street area and construction of a pump station at the Williams Road Outfall. 2020/21 = Design. 2024/25 = Acquiring of easements. 2026/27 = Construction.	
			Year 2 (2021-22)	0	0	0	0		
			Year 3 (2022-23)	0	0	0	0		
			Year 4 (2023-24)	0	0	0	0		
			Year 5 (2024-25)	50,000	(50,000)	0	0		
			Year 6 (2025-26)	0	0	0	0		
			Year 7 (2026-27)	680,000	(320,000)	0	(360,000)		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	0	0	0	0		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Drainage	Pit Lid Replacement Program (OH&S issue)	103	Operational	Year 1 (2020-21)	21,015	(21,015)	0	0	Replace heavy pit lids with lighter lids to address OH&S issue.
				Year 2 (2021-22)	21,540	(21,540)	0	0	
				Year 3 (2022-23)	22,075	(22,075)	0	0	
				Year 4 (2023-24)	22,630	(22,630)	0	0	
				Year 5 (2024-25)	23,195	(23,195)	0	0	
				Year 6 (2025-26)	23,775	(23,775)	0	0	
				Year 7 (2026-27)	24,370	(24,370)	0	0	
				Year 8 (2027-28)	24,975	(24,975)	0	0	
				Year 9 (2028-29)	25,500	(25,500)	0	0	
				Year 10 (2029-30)	26,000	(26,000)	0	0	
				zUnallocated	26,500	(26,500)	0	0	
Robinvale Drainage Stage 2 including Pump Station		105	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	1200mm diameter drain from Latje Road down Williams Road to the River plus pumping pits for portable pumps to pump over levee at both Williams and Lawrence roads. 2024/25 design.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	50,000	(50,000)	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	1,180,000	(1,130,000)	0	(50,000)	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
Chapman Street Swan Hill - Drainage Upgrade		1	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Project works links in with improvements to Nyah Road Drainage Stage 2 (2017-18). It resolves a pipe diameter restriction, existing pipe under building, and improves drainage that backs up especially West of Nyah Road on Prichard Street. 2021/22 = Design.
				Year 2 (2021-22)	27,000	0	0	(27,000)	
				Year 3 (2022-23)	200,000	0	0	(200,000)	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

					Project Cost	Funding Source			Project Scope
Program Name	Project Description	MP Job #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Drainage	Swan Hill Charlie Gray Close - Drainage Scheme	86	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Construction of pump station and rising main to Wilkins Grove 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 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	220,000	(110,000)	(110,000)	0	
Church Street Nyah - Drainage		106	Capital - Renewal	Year 1 (2020-21)	0	0	0	0	Replacement of drainage pipes and reinstatement of road and kerb to alleviate flooding in lower catchment area.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	467,000	(467,000)	0	0	
Pritchard Street Swan Hill - Upgrade Drainage Main		2	Capital - New Asset	Year 1 (2020-21)	400,000	0	0	(400,000)	Flooding problems - Wonnon, Thurla & Dunstone Streets - recommended by PPK in storm water drainage strategy. Continuation of previous upgrade works in this area. 2019/20 = Design. Sections between Dunstone & Thurla Streets and Thurla Street & Wonnon Court.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Drainage	Main Drain Extension - East/West Williams Road, Swan Hill	17	Capital - Upgrade	Year 1 (2020-21)	0	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 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	220,000	(220,000)	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
LTFP - Additional Drainage (Reserve Funded)		92	Capital - Renewal	Year 1 (2020-21)	0	0	0	0	Long Term Financial Plan - Swan Hill and Robinvale drainage works funded from additional rates raised through Urban Differential Rate.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	200,000	0	0	(200,000)	
				Year 7 (2026-27)	200,000	0	0	(200,000)	
				Year 8 (2027-28)	200,000	0	0	(200,000)	
				Year 9 (2028-29)	200,000	0	0	(200,000)	
				Year 10 (2029-30)	200,000	0	0	(200,000)	
				zUnallocated	0	0	0	0	
Cloverdale Drainage Improvement Project		193	Capital - Upgrade	Year 1 (2020-21)	0	0	0	0	Design and construction of retention basin and overflow pumping system
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	920,000	0	(920,000)	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

					Project Cost	Funding Source			Project Scope
Program Name	Project Description	MP Job #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Economic Development Unit	Economic Development Initiatives	50	Operational	Year 1 (2020-21)	107,000	(82,000)	(25,000)	0	Implement strategies as detailed in Council's Economic Development Strategy.
				Year 2 (2021-22)	108,000	(83,000)	(25,000)	0	
				Year 3 (2022-23)	109,000	(84,000)	(25,000)	0	
				Year 4 (2023-24)	110,000	(85,000)	(25,000)	0	
				Year 5 (2024-25)	111,000	(86,000)	(25,000)	0	
				Year 6 (2025-26)	112,000	(87,000)	(25,000)	0	
				Year 7 (2026-27)	112,000	(87,000)	(25,000)	0	
				Year 8 (2027-28)	112,000	(87,000)	(25,000)	0	
				Year 9 (2028-29)	113,000	(88,000)	(25,000)	0	
				Year 10 (2029-30)	113,000	(88,000)	(25,000)	0	
				zUnallocated	114,000	(89,000)	(25,000)	0	
Swan Hill South Entrance Information Bay Designs	195	Capital - Renewal	Year 1 (2020-21)	0	0	0	0	Enhancements to Entrance Information Bay - Swan Hill South	
			Year 2 (2021-22)	0	0	0	0		
			Year 3 (2022-23)	20,000	(20,000)	0	0		
			Year 4 (2023-24)	0	0	0	0		
			Year 5 (2024-25)	0	0	0	0		
			Year 6 (2025-26)	0	0	0	0		
			Year 7 (2026-27)	0	0	0	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	0	0	0	0		
Elected Members	Municipal Elections	12	Operational	Year 1 (2020-21)	140,000	(140,000)	0	0	Councillor elections every four years. Timing, including specific dates set by the Local Government Act 1989.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	160,000	(160,000)	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	180,000	(180,000)	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	200,000	(200,000)	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Elected Members	Yamagata Student Exchange	11	Operational	Year 1 (2020-21)	3,000	(3,000)	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 (2021-22)	23,000	(23,000)	0	0	
				Year 3 (2022-23)	3,100	(3,100)	0	0	
				Year 4 (2023-24)	24,000	(24,000)	0	0	
				Year 5 (2024-25)	3,100	(3,100)	0	0	
				Year 6 (2025-26)	25,000	(25,000)	0	0	
				Year 7 (2026-27)	3,200	(3,200)	0	0	
				Year 8 (2027-28)	26,000	(26,000)	0	0	
				Year 9 (2028-29)	3,300	(3,300)	0	0	
				Year 10 (2029-30)	27,000	(27,000)	0	0	
	zUnallocated	27,500	(27,500)	0	0				
	Electoral Representation Review	131	Operational	Year 1 (2020-21)	0	0	0	0	Electoral Representation Review
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	85,000	(85,000)	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
	zUnallocated	90,000	(90,000)	0	0				
Footpaths	Bicycle Paths Construction Program	3	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Ongoing Program to implement recommendations of the Active Transportation Strategy and reviewed through Healthy Communities Initiative.
				Year 2 (2021-22)	32,500	(32,500)	0	0	
				Year 3 (2022-23)	33,050	(33,050)	0	0	
				Year 4 (2023-24)	33,500	(33,500)	0	0	
				Year 5 (2024-25)	33,550	(33,550)	0	0	
				Year 6 (2025-26)	33,400	(33,400)	0	0	
				Year 7 (2026-27)	33,400	(33,400)	0	0	
				Year 8 (2027-28)	34,200	(34,200)	0	0	
				Year 9 (2028-29)	34,600	(34,600)	0	0	
				Year 10 (2029-30)	35,400	(35,400)	0	0	
	zUnallocated	35,900	(35,900)	0	0				

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Footpaths	Footpath Replacement Program	47	Capital - Renewal	Year 1 (2020-21)	50,000	(50,000)	0	0	Rolling program of footpath replacement.
				Year 2 (2021-22)	50,000	(50,000)	0	0	
				Year 3 (2022-23)	50,000	(50,000)	0	0	
				Year 4 (2023-24)	50,000	(50,000)	0	0	
				Year 5 (2024-25)	50,000	(50,000)	0	0	
				Year 6 (2025-26)	50,000	(50,000)	0	0	
				Year 7 (2026-27)	60,000	(60,000)	0	0	
				Year 8 (2027-28)	60,000	(60,000)	0	0	
				Year 9 (2028-29)	60,000	(60,000)	0	0	
				Year 10 (2029-30)	60,000	(60,000)	0	0	
				zUnallocated	60,000	(60,000)	0	0	
Kerb Crossings for Disabled in Swan Hill & Robinvale	15	Capital - Upgrade	Year 1 (2020-21)	32,000	(32,000)	0	0	Install footpath kerb crossings for the disabled along strategic routes in Swan Hill and Robinvale as recommended in Road Safety Plan.	
			Year 2 (2021-22)	32,000	(32,000)	0	0		
			Year 3 (2022-23)	33,000	(33,000)	0	0		
			Year 4 (2023-24)	33,000	(33,000)	0	0		
			Year 5 (2024-25)	34,000	(34,000)	0	0		
			Year 6 (2025-26)	34,000	(34,000)	0	0		
			Year 7 (2026-27)	35,000	(35,000)	0	0		
			Year 8 (2027-28)	36,000	(36,000)	0	0		
			Year 9 (2028-29)	36,000	(36,000)	0	0		
			Year 10 (2029-30)	36,700	(36,700)	0	0		
			zUnallocated	37,000	(37,000)	0	0		
Shared Pathway between Lake Boga and Swan Hill	62	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Construct a bitumen shared pathway linking Lake Boga to Swan Hill.	
			Year 2 (2021-22)	0	0	0	0		
			Year 3 (2022-23)	0	0	0	0		
			Year 4 (2023-24)	0	0	0	0		
			Year 5 (2024-25)	0	0	0	0		
			Year 6 (2025-26)	0	0	0	0		
			Year 7 (2026-27)	0	0	0	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	1,560,000	(100,000)	(1,460,000)	0		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Footpaths	Implement Missing Links Footpath Strategy	203	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Implement Footpath Missing Links Strategy. Yr3 \$90,000 Anniversary Drive Robinvale requires developer contribution, Yr8 \$94,000 Leonora Private Scheme Robinvale and Yr10+ Watkin Private Scheme Robinvale.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	90,000	(40,000)	(50,000)	0	
				Year 4 (2023-24)	125,000	(125,000)	0	0	
				Year 5 (2024-25)	310,000	(310,000)	0	0	
				Year 6 (2025-26)	225,000	(225,000)	0	0	
				Year 7 (2026-27)	245,000	(245,000)	0	0	
				Year 8 (2027-28)	314,000	(284,000)	(30,000)	0	
				Year 9 (2028-29)	250,000	(250,000)	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	120,000	(80,000)	(40,000)	0	
Information Management	Scanning of Building & Planning Files	68	Operational	Year 1 (2020-21)	0	0	0	0	Building & Planning files have been determined to have an indefinite retention period. They currently represent approx. 162 shelf metres of space between the Library & Splatt Street archives. Storage is diminishing rapidly and changes within the Evidence Act have removed the need to retain these records in a paper format.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	64,195	(64,195)	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	63,055	(63,055)	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
Information Technology	Implement Recommendations of the IT Strategy	31	Capital - Renewal	Year 1 (2020-21)	120,000	(120,000)	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 (2021-22)	120,000	(120,000)	0	0	
				Year 3 (2022-23)	130,000	(130,000)	0	0	
				Year 4 (2023-24)	130,000	(130,000)	0	0	
				Year 5 (2024-25)	130,000	(130,000)	0	0	
				Year 6 (2025-26)	130,000	(130,000)	0	0	
				Year 7 (2026-27)	135,000	(135,000)	0	0	
				Year 8 (2027-28)	135,000	(135,000)	0	0	
				Year 9 (2028-29)	138,000	(138,000)	0	0	
				Year 10 (2029-30)	140,500	(140,500)	0	0	
				zUnallocated	141,000	(141,000)	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

					Project Cost	Funding Source			Project Scope
Program Name	Project Description	MP Job #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Information Technology	IT Equipment Replacement	20	Capital - Renewal	Year 1 (2020-21)	80,000	(80,000)	0	0	Replacement program for PCs, Printers, Network Server, CD Writers, UPS, Scanners, Internal Data Communications, Tape Unit, Data Projector - ongoing program.
				Year 2 (2021-22)	80,000	(80,000)	0	0	
				Year 3 (2022-23)	160,000	(160,000)	0	0	
				Year 4 (2023-24)	125,000	(125,000)	0	0	
				Year 5 (2024-25)	135,000	(135,000)	0	0	
				Year 6 (2025-26)	138,000	(138,000)	0	0	
				Year 7 (2026-27)	140,000	(140,000)	0	0	
				Year 8 (2027-28)	142,800	(142,800)	0	0	
				Year 9 (2028-29)	145,700	(145,700)	0	0	
				Year 10 (2029-30)	148,500	(148,500)	0	0	
				zUnallocated	149,000	(149,000)	0	0	
	IT Software Replacement	21	Operational	Year 1 (2020-21)	26,000	(26,000)	0	0	Replacement program for Data Communication Software, Local Vision, Webb Gate Server, Network Server Novell, PC Applications, Library System etc. - ongoing program, generally one annually.
				Year 2 (2021-22)	26,000	(26,000)	0	0	
				Year 3 (2022-23)	28,000	(28,000)	0	0	
				Year 4 (2023-24)	28,000	(28,000)	0	0	
				Year 5 (2024-25)	28,000	(28,000)	0	0	
				Year 6 (2025-26)	30,000	(30,000)	0	0	
				Year 7 (2026-27)	31,000	(31,000)	0	0	
				Year 8 (2027-28)	31,000	(31,000)	0	0	
				Year 9 (2028-29)	33,000	(33,000)	0	0	
				Year 10 (2029-30)	33,500	(33,500)	0	0	
				zUnallocated	35,000	(35,000)	0	0	
	IT Steering Committee - Operational Improvements	58	Operational	Year 1 (2020-21)	40,000	(40,000)	0	0	Annual budget to undertake IT projects as determined by IT Steering Committee.
				Year 2 (2021-22)	40,000	(40,000)	0	0	
				Year 3 (2022-23)	40,000	(40,000)	0	0	
				Year 4 (2023-24)	40,000	(40,000)	0	0	
				Year 5 (2024-25)	40,000	(40,000)	0	0	
				Year 6 (2025-26)	42,000	(42,000)	0	0	
				Year 7 (2026-27)	42,000	(42,000)	0	0	
				Year 8 (2027-28)	43,000	(43,000)	0	0	
				Year 9 (2028-29)	43,000	(43,000)	0	0	
				Year 10 (2029-30)	43,000	(43,000)	0	0	
				zUnallocated	44,000	(44,000)	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Libraries	Library Collection Purchases	28	Capital - Renewal	Year 1 (2020-21)	140,000	(140,000)	0	0	Purchase of Books, DVD's and Electronic Resources to maintain an up-to-date collection and replace existing items.
				Year 2 (2021-22)	145,000	(145,000)	0	0	
				Year 3 (2022-23)	150,000	(150,000)	0	0	
				Year 4 (2023-24)	155,000	(155,000)	0	0	
				Year 5 (2024-25)	155,000	(155,000)	0	0	
				Year 6 (2025-26)	160,000	(160,000)	0	0	
				Year 7 (2026-27)	165,000	(165,000)	0	0	
				Year 8 (2027-28)	170,000	(170,000)	0	0	
				Year 9 (2028-29)	170,000	(170,000)	0	0	
				Year 10 (2029-30)	173,500	(173,500)	0	0	
				zUnallocated	175,000	(175,000)	0	0	
Book Purchases - Book Bonanza Public Libraries Grant		75	Capital - Renewal	Year 1 (2020-21)	7,330	0	(7,330)	0	Purchase of children's and young adult books from grant funds.
				Year 2 (2021-22)	7,330	0	(7,330)	0	
				Year 3 (2022-23)	7,330	0	(7,330)	0	
				Year 4 (2023-24)	7,330	0	(7,330)	0	
				Year 5 (2024-25)	7,330	0	(7,330)	0	
				Year 6 (2025-26)	7,330	0	(7,330)	0	
				Year 7 (2026-27)	7,330	0	(7,330)	0	
				Year 8 (2027-28)	7,330	0	(7,330)	0	
				Year 9 (2028-29)	7,330	0	(7,330)	0	
				Year 10 (2029-30)	7,330	0	(7,330)	0	
				zUnallocated	7,330	0	(7,330)	0	
Construction New Library Building Swan Hill		85	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Construction of new library building for Swan Hill. Year 10 = Business case and design
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	271,855	(271,855)	0	0	
				zUnallocated	2,870,350	(2,370,350)	(500,000)	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Libraries	Harmony Day - Annual Community Event	76	Operational	Year 1 (2020-21)	17,000	(14,500)	(2,500)	0	Harmony Day celebrations. Harmony Day celebrates Australia's cultural diversity. It's about inclusiveness, respect and a sense of belonging for everyone.
				Year 2 (2021-22)	17,500	(14,500)	(3,000)	0	
				Year 3 (2022-23)	18,000	(15,000)	(3,000)	0	
				Year 4 (2023-24)	18,500	(15,500)	(3,000)	0	
				Year 5 (2024-25)	19,000	(16,000)	(3,000)	0	
				Year 6 (2025-26)	19,500	(16,000)	(3,500)	0	
				Year 7 (2026-27)	19,500	(16,000)	(3,500)	0	
				Year 8 (2027-28)	20,000	(16,500)	(3,500)	0	
				Year 9 (2028-29)	20,500	(16,800)	(3,700)	0	
				Year 10 (2029-30)	21,000	(17,300)	(3,700)	0	
	zUnallocated	21,500	(17,600)	(3,900)	0				
	Robinvale Library IT Infrastructure	161	Operational	Year 1 (2020-21)	20,000	(20,000)	0	0	Purchase & installation of technology equipment & software required for the operation & delivery of library services installed in time for the opening of the new Robinvale Library.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
	zUnallocated	0	0	0	0				
	RFID Installation in the Library - Operational	198	Operational	Year 1 (2020-21)	0	0	0	0	Implementation of Radio Frequency Identification (RFID) tags for use in Swan Hill and Robinvale Libraries.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	19,610	(19,610)	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
	zUnallocated	0	0	0	0				

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Libraries	Radio Frequency ID installation in Libraries	199	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Implementation of Radio Frequency Identification (RFID) equipment for use in Swan Hill and Robinvale Libraries
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	30,140	(30,140)	0	0	
				Year 5 (2024-25)	35,640	(35,640)	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
Natural Resources Management	Roadside Weeds and Pests Management Program	74	Operational	Year 1 (2020-21)	50,000	0	(50,000)	0	The roadside weeds and pests management program is dependent on State funding.
				Year 2 (2021-22)	50,000	0	(50,000)	0	
				Year 3 (2022-23)	50,000	0	(50,000)	0	
				Year 4 (2023-24)	50,000	0	(50,000)	0	
				Year 5 (2024-25)	50,000	0	(50,000)	0	
				Year 6 (2025-26)	50,000	0	(50,000)	0	
				Year 7 (2026-27)	50,000	0	(50,000)	0	
				Year 8 (2027-28)	50,000	0	(50,000)	0	
				Year 9 (2028-29)	50,000	0	(50,000)	0	
				Year 10 (2029-30)	50,000	0	(50,000)	0	
				zUnallocated	51,000	0	(51,000)	0	
Internal Native Vegetation Offset Program	Internal Native Vegetation Offset Program	109	Operational	Year 1 (2020-21)	25,000	(25,000)	0	0	Setup internal native vegetation offsets against internal projects. This will save Council money as there is no longer a requirement to go to the open market to secure offsets. Sites setup as offsets include existing vegetated sites and parcels of land in Council ownership that can be rehabilitated and setup as offsets.
				Year 2 (2021-22)	25,000	(25,000)	0	0	
				Year 3 (2022-23)	25,000	(25,000)	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	50,000	(50,000)	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	50,000	(50,000)	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	75,000	(75,000)	0	0	
				zUnallocated	175,000	(175,000)	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

					Project Cost	Funding Source			Project Scope
Program Name	Project Description	MP Job #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Natural Resources Management	Emerging Weeds Control Program	141	Operational	Year 1 (2020-21)	20,000	(20,000)	0	0	Identification, mapping and control of emerging weeds on roadsides. These weeds pose significant risks to regional biodiversity and agriculture within the municipality.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
Our Region Our Rivers	(SH1) Art Gallery Redevelopment - Designs & Constructions	41	Capital - New Asset	Year 1 (2020-21)	4,250,210	(1,393,620)	(2,125,105)	(731,485)	Construction of new Multi-Purpose building at the Pioneer Settlement to accommodate a new Art Gallery, Visitor Information Centre and Entrance to the Pioneer Settlement.
				Year 2 (2021-22)	4,298,670	(1,102,765)	(2,149,335)	(1,046,570)	
				Year 3 (2022-23)	0	(865,000)	0	865,000	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
	(SH2) Art Gallery redevelopment - Carpark & Footpaths	169	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Carparking and footpaths on Monash Drive
				Year 2 (2021-22)	1,597,500	(798,750)	(798,750)	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

					Project Cost	Funding Source			Project Scope
Program Name	Project Description	MP Job #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Our Region Our Rivers	(SH3) Art Gallery Redevelopment - Bush Tucker & Yamagata Gardens	170	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Bush tucker garden.
				Year 2 (2021-22)	103,370	(51,685)	(51,685)	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
	(SH6) Walking Trail - Discover More	171	Capital - New Asset	Year 1 (2020-21)	10,000	0	(5,000)	(5,000)	Walking trail
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
	(SH7) Pop Up Café - Robinvale Riverfront	172	Capital - New Asset	Year 1 (2020-21)	25,000	0	(12,500)	(12,500)	Providing opportunities for pop-up cafes/restaurants along Robinvale riverfront.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

					Project Cost	Funding Source			Project Scope
Program Name	Project Description	MP Job #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Our Region Our Rivers	(SH10) Activate River Towns	173	Capital - New Asset	Year 1 (2020-21)	32,760	(16,380)	(16,380)	0	Construction and/or installations in Robinvale, Wemen, Beverford, Nyah, Piangil, Boundary Bend townships.
				Year 2 (2021-22)	16,380	(8,190)	(8,190)	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
Buloke Shire Council - Regional Growth Fund Distribution		174	Operational	Year 1 (2020-21)	143,325	0	(143,325)	0	Distribution of Our Region Our Rivers funding to partner Councils
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
Edward River Council - Regional Growth Fund Distribution		175	Operational	Year 1 (2020-21)	616,865	0	(616,865)	0	Distribution of Our Region Our Rivers funding to partner Councils
				Year 2 (2021-22)	353,770	0	(353,770)	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

					Project Cost	Funding Source			Project Scope
Program Name	Project Description	MP Job #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Our Region Our Rivers	Gannawarra Shire Council - Regional Growth Fund Distribution	176	Operational	Year 1 (2020-21)	210,810	0	(210,810)	0	Distribution of Our Region Our Rivers funding to partner Councils
				Year 2 (2021-22)	105,405	0	(105,405)	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
Loddon Shire - Regional Growth Fund Distribution	177	Operational	Year 1 (2020-21)	319,960	0	(319,960)	0	Distribution of Our Region Our Rivers funding to partner Councils	
			Year 2 (2021-22)	159,980	0	(159,980)	0		
			Year 3 (2022-23)	0	0	0	0		
			Year 4 (2023-24)	0	0	0	0		
			Year 5 (2024-25)	0	0	0	0		
			Year 6 (2025-26)	0	0	0	0		
			Year 7 (2026-27)	0	0	0	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	0	0	0	0		
Murray River Council - Regional Growth Fund Distribution	178	Operational	Year 1 (2020-21)	676,790	0	(676,790)	0	Distribution of Our Region Our Rivers funding to partner Councils	
			Year 2 (2021-22)	0	0	0	0		
			Year 3 (2022-23)	0	0	0	0		
			Year 4 (2023-24)	0	0	0	0		
			Year 5 (2024-25)	0	0	0	0		
			Year 6 (2025-26)	0	0	0	0		
			Year 7 (2026-27)	0	0	0	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	0	0	0	0		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Parking Control & School Crossings	Indented Parking - Yana Street, Swan Hill.	6	Capital - New Asset	Year 1 (2020-21)	60,000	(30,000)	(30,000)	0	Construction of 20 parking bays on Yana Street (spray seal) in 2 locations for the Swan Hill Specialist School & Swan Hill Primary School, improving the safety of school drop offs.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
Parking Ticket Machine Installation & Replacement, Swan Hill.		14	Capital - Renewal	Year 1 (2020-21)	0	0	0	0	Annual allocation for the installation and replacement (as required) of ticket machines.
				Year 2 (2021-22)	32,500	(32,500)	0	0	
				Year 3 (2022-23)	33,000	(33,000)	0	0	
				Year 4 (2023-24)	33,000	(33,000)	0	0	
				Year 5 (2024-25)	33,500	(33,500)	0	0	
				Year 6 (2025-26)	33,500	(33,500)	0	0	
				Year 7 (2026-27)	34,000	(34,000)	0	0	
				Year 8 (2027-28)	34,500	(34,500)	0	0	
				Year 9 (2028-29)	35,000	(35,000)	0	0	
				Year 10 (2029-30)	35,700	(35,700)	0	0	
				zUnallocated	36,000	(36,000)	0	0	
School Speed Zones 40 school times only		187	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Install speed zones reducing to 40km/h during school times only
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	70,000	(70,000)	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Performing Arts	Fairfax Youth Initiative	56	Operational	Year 1 (2020-21)	84,600	(30,100)	(50,000)	(4,500)	Fairfax Youth Initiative annual event for 12 to 17 year olds.
				Year 2 (2021-22)	91,400	(25,900)	(60,000)	(5,500)	
				Year 3 (2022-23)	97,700	(26,700)	(65,000)	(6,000)	
				Year 4 (2023-24)	104,000	(27,500)	(70,000)	(6,500)	
				Year 5 (2024-25)	110,300	(28,300)	(75,000)	(7,000)	
				Year 6 (2025-26)	116,650	(29,150)	(80,000)	(7,500)	
				Year 7 (2026-27)	122,800	(29,800)	(85,000)	(8,000)	
				Year 8 (2027-28)	128,500	(30,000)	(90,000)	(8,500)	
				Year 9 (2028-29)	128,500	(30,000)	(90,000)	(8,500)	
				Year 10 (2029-30)	131,000	(32,500)	(90,000)	(8,500)	
				zUnallocated	135,000	(31,000)	(95,000)	(9,000)	
PIOSET Redevelopment	SH PIOSET - Heartbeat of the Murray Laser Light Show	57	Capital - Renewal	Year 1 (2020-21)	0	0	0	0	Additional stories for enhancement of visitor experiences.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	300,000	(300,000)	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	300,000	(300,000)	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	250,000	(250,000)	0	0	
	SH PIOSET - Large Object Display Facility	65	Capital - Upgrade	Year 1 (2020-21)	0	0	0	0	Large Object Display Facility to house exhibits including Black Bess 1920 Steam Ploughing Engine.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	300,000	(250,000)	(50,000)	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Plant Management	Plant & Fleet Purchases	13	Capital - Renewal	Year 1 (2020-21)	1,242,825	0	0	(1,242,825)	Routine replacement program of Council Plant and Fleet vehicles.
				Year 2 (2021-22)	1,306,300	0	0	(1,306,300)	
				Year 3 (2022-23)	1,427,100	0	0	(1,427,100)	
				Year 4 (2023-24)	1,638,500	0	0	(1,638,500)	
				Year 5 (2024-25)	1,818,945	0	0	(1,818,945)	
				Year 6 (2025-26)	1,645,765	0	0	(1,645,765)	
				Year 7 (2026-27)	1,727,535	0	0	(1,727,535)	
				Year 8 (2027-28)	1,245,610	0	0	(1,245,610)	
				Year 9 (2028-29)	1,410,540	0	0	(1,410,540)	
				Year 10 (2029-30)	1,438,500	0	0	(1,438,500)	
				zUnallocated	1,500,000	0	0	(1,500,000)	
Public Conveniences & Rest Centres	Implement Public Toilet Strategy - LTFP	158	Capital - Renewal	Year 1 (2020-21)	0	0	0	0	Long Term Financial Plan - indicative additional funds for building renewal (to be confirmed through the budget process).
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	125,000	(125,000)	0	0	
				Year 6 (2025-26)	175,000	(175,000)	0	0	
				Year 7 (2026-27)	125,000	(125,000)	0	0	
				Year 8 (2027-28)	125,000	(125,000)	0	0	
				Year 9 (2028-29)	125,000	(125,000)	0	0	
				Year 10 (2029-30)	375,000	(375,000)	0	0	
				zUnallocated	0	0	0	0	
Implement Public Toilet Strategy - Renewal Works		200	Capital - Renewal	Year 1 (2020-21)	0	0	0	0	Yr5 Swan Hill Showgrounds, Yr6 Toilets & Events Stage Nyah West, Yr10+ \$105K Robinvale Skate Park & \$375K Jacaranda Crescent, Lake Boga.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	220,000	(220,000)	0	0	
				Year 6 (2025-26)	330,000	(330,000)	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	380,000	(380,000)	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Public Conveniences & Rest Centres	Implement Public Toilet Strategy - New Assets	201	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	\$150K Gurnett Oval, Swan Hill and \$85K All Abilities Toilet Swan Hill Showgrounds with \$15K user contribution.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	235,000	(220,000)	(15,000)	0	
Public Lighting	Upgrade Street Lighting	4	Operational	Year 1 (2020-21)	36,000	(36,000)	0	0	Annual rolling program to install additional street and park lighting across the municipality.
				Year 2 (2021-22)	37,100	(37,100)	0	0	
				Year 3 (2022-23)	38,200	(38,200)	0	0	
				Year 4 (2023-24)	39,400	(39,400)	0	0	
				Year 5 (2024-25)	40,600	(40,600)	0	0	
				Year 6 (2025-26)	91,800	(91,800)	0	0	
				Year 7 (2026-27)	42,600	(42,600)	0	0	
				Year 8 (2027-28)	44,000	(44,000)	0	0	
				Year 9 (2028-29)	45,000	(45,000)	0	0	
				Year 10 (2029-30)	45,600	(45,600)	0	0	
				zUnallocated	46,100	(46,100)	0	0	
Lighting the Region Major Roads Project		156	Operational	Year 1 (2020-21)	0	0	0	0	Central Victorian Greenhouse Alliance in partnership with 18 councils to deliver bulk lighting changeover on major roads in 2022/23 if business case approved.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	307,000	(307,000)	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Recreation - General Reserves	Chisholm Reserve Upgrade, Swan Hill	55	Capital - New Asset	Year 1 (2020-21)	200,000	(100,000)	(100,000)	0	Year 1 - Native vegetation removal and/or relocating required by DELWP due to the entrance upgrade. Year 6-8 provides funds to upgrade facilities in accordance with the masterplan. Contribution towards construction of multi-purpose shared building, including public toilets and sealed carpark.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	210,000	(100,000)	(110,000)	0	
				Year 7 (2026-27)	410,000	(205,000)	(205,000)	0	
				Year 8 (2027-28)	995,000	(410,000)	(585,000)	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
Maintain Swan Hill Drag Strip Surface		104	Operational	Year 1 (2020-21)	0	0	0	0	Funds set aside for maintenance of concrete surface (grinding and/or concrete replacement). Assumes minimum 100% user contribution consistent with Council direction.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	200,000	0	0	(200,000)	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	200,000	0	0	(200,000)	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
(RRIP) Gurnett Oval - Reconstruct Cricket Wicket		127	Capital - Renewal	Year 1 (2020-21)	0	0	0	0	Reconstruct Cricket Wicket at Gurnett Oval to ensure a safe playing surface. Gurnett Oval Key Project.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	30,000	(30,000)	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Recreation - General Reserves	(RRIP) Gurnett Oval Landscape Design	128	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Prepare landscape plan for Reserve. Enhance main entrance with landscape treatment and improved fencing. Gurnett Oval Key Project.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	10,000	(10,000)	0	0	
(RRIP) Upgrade Clubrooms - Manangatang	129	Capital - Upgrade	Year 1 (2020-21)	0	0	0	0	Expand & upgrade social room and change rooms. Manangatang Masterplan Key Project.	
			Year 2 (2021-22)	0	0	0	0		
			Year 3 (2022-23)	0	0	0	0		
			Year 4 (2023-24)	0	0	0	0		
			Year 5 (2024-25)	0	0	0	0		
			Year 6 (2025-26)	0	0	0	0		
			Year 7 (2026-27)	0	0	0	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	300,000	0	(300,000)	0		
(RRIP) Upgrade Judges Tower - Manangatang	130	Capital - Upgrade	Year 1 (2020-21)	0	0	0	0	Rebuild & upgrade tower for safety, if possible make it a stand alone or include in clubroom upgrade. Manangatang Masterplan Key Project.	
			Year 2 (2021-22)	0	0	0	0		
			Year 3 (2022-23)	0	0	0	0		
			Year 4 (2023-24)	0	0	0	0		
			Year 5 (2024-25)	0	0	0	0		
			Year 6 (2025-26)	0	0	0	0		
			Year 7 (2026-27)	0	0	0	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	60,000	0	(60,000)	0		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Recreation - General Reserves	(RRIP) Signage - Recreation Reserves	154	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	New uniform entry signs for Recreation Reserves.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	144,000	(144,000)	0	0	
(RRIP) Renew Sporting Oval Scoreboards	155	Capital - Upgrade	Year 1 (2020-21)	0	0	0	0	Upgrade Alan Garden scoreboard to electronic type. Key project identified in RRMP.	
			Year 2 (2021-22)	0	0	0	0		
			Year 3 (2022-23)	0	0	0	0		
			Year 4 (2023-24)	0	0	0	0		
			Year 5 (2024-25)	80,000	(40,000)	(40,000)	0		
			Year 6 (2025-26)	0	0	0	0		
			Year 7 (2026-27)	0	0	0	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	0	0	0	0		
(RRIP) Gurnett Oval Swan Hill - Change Rooms redevelopment	116	Capital - Renewal	Year 1 (2020-21)	0	0	0	0	2024/25 = Design. 2025/26 = Construction. Upgrade participant & umpire change rooms, kitchen and social spaces to comply with regional sporting standards codes. Gurnett oval Masterplan key project	
			Year 2 (2021-22)	0	0	0	0		
			Year 3 (2022-23)	0	0	0	0		
			Year 4 (2023-24)	0	0	0	0		
			Year 5 (2024-25)	30,000	(30,000)	0	0		
			Year 6 (2025-26)	300,000	(75,000)	(150,000)	(75,000)		
			Year 7 (2026-27)	0	0	0	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	0	0	0	0		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Recreation - General Reserves	(RRIP) Swan Hill Showgrounds - Regional Hub	115	Capital - Upgrade	Year 1 (2020-21)	0	0	0	0	Site plan for key developments and design of regional spaces hub at Swan Hill Show Grounds
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	100,000	(100,000)	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	5,000,000	(1,000,000)	(4,000,000)	0	
(RRIP) Redevelopment Lake Boga Sporting Complex Pavilion	117	Capital - Upgrade	Year 1 (2020-21)	0	0	0	0	2022/23 Design redevelopment of pavilion (Female change rooms and Kitchen /Social Space) then Construction making the facility female friendly to comply with AFL & Cricket guidelines.	
			Year 2 (2021-22)	0	0	0	0		
			Year 3 (2022-23)	170,000	(70,000)	(100,000)	0		
			Year 4 (2023-24)	580,000	(350,000)	(230,000)	0		
			Year 5 (2024-25)	0	0	0	0		
			Year 6 (2025-26)	0	0	0	0		
			Year 7 (2026-27)	0	0	0	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	0	0	0	0		
(RRIP) Redevelopment Robinvale Recreation Reserve Change Rooms	118	Capital - Upgrade	Year 1 (2020-21)	0	0	0	0	2021/22 = Design. 2023/24 = Construction. Riverside Park Masterplan key project to upgrade change rooms to provide suitable amenities for Cricket, AFL & Rugby.	
			Year 2 (2021-22)	50,000	(50,000)	0	0		
			Year 3 (2022-23)	0	0	0	0		
			Year 4 (2023-24)	750,000	(100,000)	(650,000)	0		
			Year 5 (2024-25)	0	0	0	0		
			Year 6 (2025-26)	0	0	0	0		
			Year 7 (2026-27)	0	0	0	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	0	0	0	0		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Recreation - General Reserves	(RRIP) Redevelopment Ultima Recreation Reserve Change Rooms and Pavilion	119	Capital - Upgrade	Year 1 (2020-21)	0	0	0	0	2025/26 = Design. 2026/27 = Construction. As per Recreation Reserve Masterplan, upgrade participant & umpire change rooms & expand kitchen.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	30,000	(30,000)	0	0	
				Year 7 (2026-27)	200,000	(100,000)	(100,000)	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
	(RRIP) Redevelopment Nyah Recreation Reserve Change Rooms and Public Toilets	120	Capital - Upgrade	Year 1 (2020-21)	0	0	0	0	Design works 2026/27. Construct 2027/28. Upgrade all change rooms to comply with sporting standards codes. Nyah Masterplan key project
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	50,000	(50,000)	0	0	
				Year 8 (2027-28)	600,000	(250,000)	(250,000)	(100,000)	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
Recreation - Parks and Gardens	GMW Decommissioned #9 Irrigation Channel Improvements	87	Capital - Upgrade	Year 1 (2020-21)	0	0	0	0	Improvement works following decommissioning of GMW #9 Channel to create walking paths and other beautification works. Stage 1 McCallum Street channel from Stradbroke Avenue to Woorinen Road initial works to grass area and also to develop a landscape plan to use for costing future years.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	1,330,000	(1,330,000)	0	0	
				Year 8 (2027-28)	400,000	(400,000)	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Recreation - Parks and Gardens	Lake Boga Foreshore Works	52	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	2019/20 = Planning/scoping for constructing carparks including bollards in the Yacht Club and Catalina Museum precinct.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	50,000	(50,000)	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	100,000	(100,000)	0	0	
				zUnallocated	145,000	(145,000)	0	0	
Robinvale Riverfront Development		42	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	2023/24 = Improvements to moorings on Victorian waters in area known as "The Cut" and associated beautification works.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	515,000	(257,500)	(257,500)	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
Renewal Irrigation Systems		30	Capital - Renewal	Year 1 (2020-21)	105,000	(105,000)	0	0	Rolling program to replace Council's irrigation systems. Includes Recreation Reserve Masterplan irrigation projects.
				Year 2 (2021-22)	110,000	(110,000)	0	0	
				Year 3 (2022-23)	115,000	(115,000)	0	0	
				Year 4 (2023-24)	115,000	(115,000)	0	0	
				Year 5 (2024-25)	120,000	(120,000)	0	0	
				Year 6 (2025-26)	125,000	(125,000)	0	0	
				Year 7 (2026-27)	130,000	(130,000)	0	0	
				Year 8 (2027-28)	135,000	(135,000)	0	0	
				Year 9 (2028-29)	140,000	(140,000)	0	0	
				Year 10 (2029-30)	142,500	(142,500)	0	0	
				zUnallocated	145,000	(145,000)	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Recreation - Parks and Gardens	Replacement of Irrigation Pump at Robinvale	123	Capital - Renewal	Year 1 (2020-21)	0	0	0	0	River bank to be stabilised, support structure to be replaced and a new pump to be installed to overcome a potential OHS issues. A 2 year project, with design & permits Yr. 1 and construction Yr. 5
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	50,000	(50,000)	0	0	
				Year 5 (2024-25)	490,000	(490,000)	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
Turtle Lagoon Lake Boga - Environment Walk	38	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Walking path and bridge construction.	
			Year 2 (2021-22)	0	0	0	0		
			Year 3 (2022-23)	0	0	0	0		
			Year 4 (2023-24)	0	0	0	0		
			Year 5 (2024-25)	0	0	0	0		
			Year 6 (2025-26)	0	0	0	0		
			Year 7 (2026-27)	0	0	0	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	530,000	(265,000)	(265,000)	0		
Centenary Park Upgrade, Robinvale	139	Capital - Renewal	Year 1 (2020-21)	0	0	0	0	Project identified in the Robinvale Community Plan. Masterplan of park to be developed.	
			Year 2 (2021-22)	0	0	0	0		
			Year 3 (2022-23)	120,000	(120,000)	0	0		
			Year 4 (2023-24)	40,000	(40,000)	0	0		
			Year 5 (2024-25)	140,000	(140,000)	0	0		
			Year 6 (2025-26)	0	0	0	0		
			Year 7 (2026-27)	0	0	0	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	0	0	0	0		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Recreation - Parks and Gardens	Swan Hill Riverfront Masterplan - Implementation	22	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Staged implementation of Masterplan. Following funding works by Regional Growth Fund & Regional Development Victoria for a new Art Gallery & Interpretive centre.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	930,000	(465,000)	(465,000)	0	
				Year 5 (2024-25)	1,000,000	(500,000)	(500,000)	0	
				Year 6 (2025-26)	1,020,000	(510,000)	(510,000)	0	
				Year 7 (2026-27)	200,000	(100,000)	(100,000)	0	
				Year 8 (2027-28)	450,000	(325,000)	(125,000)	0	
				Year 9 (2028-29)	400,000	(200,000)	(200,000)	0	
				Year 10 (2029-30)	300,000	(150,000)	(150,000)	0	
				zUnallocated	2,500,000	(1,250,000)	(1,250,000)	0	
LTFP - Parks & Gardens (Parks & Open Spaces)		93	Capital - Renewal	Year 1 (2020-21)	0	0	0	0	Long Term Financial Plan - potential grant funds to be confirmed and then allocated to projects.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	100,000	0	(100,000)	0	
				Year 7 (2026-27)	100,000	0	(100,000)	0	
				Year 8 (2027-28)	100,000	0	(100,000)	0	
				Year 9 (2028-29)	100,000	0	(100,000)	0	
				Year 10 (2029-30)	100,000	0	(100,000)	0	
				zUnallocated	0	0	0	0	
(BBRF) Activating Swan Hill Riverfront - Connecting CBD to Riverfront.		179	Capital - New Asset	Year 1 (2020-21)	459,595	0	(317,655)	(141,940)	Activation of Swan Hill Riverfront
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Recreation - Playgrounds	Install Shade Sails over Playground Equipment	29	Capital - Renewal	Year 1 (2020-21)	0	0	0	0	Renewal shade sails over playground equipment on a rolling program basis.
				Year 2 (2021-22)	50,000	(50,000)	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	52,500	(52,500)	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	55,000	(55,000)	0	0	
				Year 7 (2026-27)	56,000	(56,000)	0	0	
				Year 8 (2027-28)	57,000	(57,000)	0	0	
				Year 9 (2028-29)	58,000	(58,000)	0	0	
				Year 10 (2029-30)	59,150	(59,150)	0	0	
				zUnallocated	59,600	(59,600)	0	0	
Playground Fencing Program		40	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Annual program for fencing play equipment throughout municipality.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	25,000	(25,000)	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	27,500	(27,500)	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	27,500	(27,500)	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	28,500	(28,500)	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	29,000	(29,000)	0	0	
Playground Equipment Renewal		23	Capital - Renewal	Year 1 (2020-21)	0	0	0	0	Program of works to renew and upgrade playgrounds throughout the municipality based on Playgrounds Asset Management Plan.
				Year 2 (2021-22)	85,000	(85,000)	0	0	
				Year 3 (2022-23)	87,500	(87,500)	0	0	
				Year 4 (2023-24)	87,500	(87,500)	0	0	
				Year 5 (2024-25)	109,300	(109,300)	0	0	
				Year 6 (2025-26)	109,300	(109,300)	0	0	
				Year 7 (2026-27)	111,700	(111,700)	0	0	
				Year 8 (2027-28)	113,600	(113,600)	0	0	
				Year 9 (2028-29)	116,000	(116,000)	0	0	
				Year 10 (2029-30)	118,250	(118,250)	0	0	
				zUnallocated	119,000	(119,000)	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Recreation - Sportsfields	Alan Garden Reserve - Oval Surface Upgrade, Swan Hill.	61	Capital - Renewal	Year 1 (2020-21)	0	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 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	400,000	(400,000)	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
(RRIP) Ken Harrison Sporting Complex, Swan Hill - Soccer Pavilion		94	Capital - Upgrade	Year 1 (2020-21)	0	0	0	0	Investigate power supply, remove spectator mound & existing soccer pavilion. Complete fully detailed design, including soccer pitch, lighting & develop soccer participation strategy & business plan for Soccer League. Design and consultation in progress. RRMP Key Project.
				Year 2 (2021-22)	1,420,000	(450,000)	(770,000)	(200,000)	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
(RRIP) Robinvale Riverside Park - Construct new Netball Courts & Change Rooms		132	Capital - New Asset	Year 1 (2020-21)	640,000	(200,000)	(440,000)	0	Stage 1 - Construct new netball courts, lighting to competition standard. Stage 2 - Pavilion/umpire change room & storage. Designed in 2019/20.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	450,000	(175,000)	(275,000)	0	
				zUnallocated	0	0	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Recreation - Sportsfields	(RRIP) Improve Entrance & Access to second oval, Riverside Park Robinvale.	133	Capital - Upgrade	Year 1 (2020-21)	0	0	0	0	Riverside Park Masterplan key project. Riverside Park Robinvale enhance entrance & access to new netball courts & second oval
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	60,000	(60,000)	0	0	
(RRIP) Ultima Netball Court Upgrade & Shelter	143	Capital - Renewal	Year 1 (2020-21)	0	0	0	0	Replace Netball Shelter to accommodate players, scorers & spectators. Linked in with Ultima Community Plan. Ultima Masterplan Key Project. Funding from telecommunications tower rental.	
			Year 2 (2021-22)	0	0	0	0		
			Year 3 (2022-23)	0	0	0	0		
			Year 4 (2023-24)	0	0	0	0		
			Year 5 (2024-25)	0	0	0	0		
			Year 6 (2025-26)	0	0	0	0		
			Year 7 (2026-27)	0	0	0	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	70,000	0	0	(70,000)		
(RRIP) Ken Harrison Sporting Complex, Swan Hill - Traffic Control/Security	144	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Improve security at KHSC through controlling vehicle access to rear oval/athletics track areas (e.g. bollards / automated gate) to prevent unauthorised vehicles accessing oval. Ken Harrison Masterplan key project	
			Year 2 (2021-22)	0	0	0	0		
			Year 3 (2022-23)	0	0	0	0		
			Year 4 (2023-24)	0	0	0	0		
			Year 5 (2024-25)	0	0	0	0		
			Year 6 (2025-26)	0	0	0	0		
			Year 7 (2026-27)	0	0	0	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	25,000	(25,000)	0	0		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Recreation - Sportsfields	(RRIP) Ken Harrison Sporting Complex, Swan Hill - Upgrade Athletics Club Facilities	145	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Upgrade the Athletic facilities - large storage and improved kiosk space. Ken Harrison Masterplan Key Project
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	40,000	(30,000)	(5,000)	(5,000)	
				(RRIP) Sports Lighting Strategy		146	Capital - Renewal	Year 1 (2020-21)	
Year 2 (2021-22)	0	0	0					0	
Year 3 (2022-23)	0	0	0					0	
Year 4 (2023-24)	0	0	0					0	
Year 5 (2024-25)	0	0	0					0	
Year 6 (2025-26)	0	0	0					0	
Year 7 (2026-27)	0	0	0					0	
Year 8 (2027-28)	0	0	0					0	
Year 9 (2028-29)	0	0	0					0	
Year 10 (2029-30)	0	0	0					0	
zUnallocated	80,000	(20,000)	(60,000)					0	
(RRIP) Ken Harrison Sporting Complex, Swan Hill - Kitchen Upgrade - Cricket pavilion.		148	Capital - Upgrade					Year 1 (2020-21)	0
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	40,000	(20,000)	(20,000)	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Recreation - Sportsfields	(RRIP) Ken Harrison Sporting Complex - Irrigation System	149	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Install a variable speed jacking pump for the irrigation system.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	10,000	(10,000)	0	0	
(RRIP) Design and construction for Swan Hill Sporting Precinct	150	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Amalgamation of Swan Hill Showgrounds and Alan Garden Recreation Reserves. Showgrounds & Alan Garden Masterplans key project.	
			Year 2 (2021-22)	0	0	0	0		
			Year 3 (2022-23)	0	0	0	0		
			Year 4 (2023-24)	0	0	0	0		
			Year 5 (2024-25)	0	0	0	0		
			Year 6 (2025-26)	0	0	0	0		
			Year 7 (2026-27)	0	0	0	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	1,300,000	(650,000)	(650,000)	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	0	0	0	0		
(RRIP) Swan Hill Sporting Precinct Implementation	151	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Roadworks associated with amalgamation of the SH Showgrounds & Alan Garden Reserve, involving closure of Pritchard Street b'twn High & Stradbroke, carparking & entry/exit points. Showgrounds Masterplan key project.	
			Year 2 (2021-22)	0	0	0	0		
			Year 3 (2022-23)	0	0	0	0		
			Year 4 (2023-24)	0	0	0	0		
			Year 5 (2024-25)	0	0	0	0		
			Year 6 (2025-26)	0	0	0	0		
			Year 7 (2026-27)	0	0	0	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	800,000	(800,000)	0	0		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Recreation - Sportsfields	(RRIP) Alan Garden Reserve, Swan Hill - Football/Cricket Pavilion Design & Upgrade	152	Capital - Upgrade	Year 1 (2020-21)	0	0	0	0	Design & upgrade Football/Cricket Change-rooms & other amenities (kitchen, showers, toilets to make female friendly facilities).
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	30,000	(30,000)	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	450,000	(450,000)	0	0	
(RRIP) Alan Garden Reserve, Swan Hill - Netball Courts Design & Upgrade	153	Operational	Year 1 (2020-21)	0	0	0	0	Assess Netball Courts configuration to identify number of courts to comply with Netball Vic competition standards.	
			Year 2 (2021-22)	0	0	0	0		
			Year 3 (2022-23)	0	0	0	0		
			Year 4 (2023-24)	0	0	0	0		
			Year 5 (2024-25)	0	0	0	0		
			Year 6 (2025-26)	0	0	0	0		
			Year 7 (2026-27)	0	0	0	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	5,000	(5,000)	0	0		
			zUnallocated	0	0	0	0		
Woorinen Netball Courts (SRV)	208	Operational	Year 1 (2020-21)	400,000	0	(400,000)	0	Renew netball playing surface. Funded by SRV and Woorinen FN Club.	
			Year 2 (2021-22)	0	0	0	0		
			Year 3 (2022-23)	0	0	0	0		
			Year 4 (2023-24)	0	0	0	0		
			Year 5 (2024-25)	0	0	0	0		
			Year 6 (2025-26)	0	0	0	0		
			Year 7 (2026-27)	0	0	0	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	0	0	0	0		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Recreation - Sportsfields	(RRIP) Entrance Enhancement - Nyah Recreation Reserve	54	Capital - Upgrade	Year 1 (2020-21)	0	0	0	0	Enhance Entrances to the Reserve (Main & River), landscape treatment, fencing and signage (signs provided in #47) Nyah Masterplan Key Project.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	30,000	(30,000)	0	0	
Regulatory Services	Off Leash Dog Park - Tower Hill, Swan Hill.	134	Capital - New Asset	Year 1 (2020-21)	10,000	(10,000)	0	0	Scope works to include parking, water, access, location, shade and fencing. Year 1 - Concept design & development, Year 2 Construction
				Year 2 (2021-22)	70,000	(70,000)	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
Road Furniture, Line Markings & Carparks	Swan Hill CBD Carpark	9	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	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.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	150,000	(80,000)	0	(70,000)	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	350,000	(350,000)	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

					Project Cost	Funding Source			Project Scope
Program Name	Project Description	MP Job #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Road Furniture, Line Markings & Carpark	Bus Shelters Swan Hill	70	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Final staged installation of Bus Shelters in Swan Hill.
				Year 2 (2021-22)	100,000	(20,000)	(80,000)	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
High Street Parking between Pritchard & McCrae Streets, Swan Hill	112	Capital - Renewal	Year 1 (2020-21)	0	0	0	0	Remove concrete kerb and trees from centre median and return area to sealed road surface with line-marking and angle parking, angle parking in front of Showgrounds. Reference carparking strategy.	
			Year 2 (2021-22)	0	0	0	0		
			Year 3 (2022-23)	0	0	0	0		
			Year 4 (2023-24)	0	0	0	0		
			Year 5 (2024-25)	200,000	(100,000)	0	(100,000)		
			Year 6 (2025-26)	0	0	0	0		
			Year 7 (2026-27)	0	0	0	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	0	0	0	0		
Roads - Sealed	McCallum / Murlong Street Swan Hill - Road Realignment	10	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Council contribution to VicRoads for its share of realignment of Murlong Street (south side) of intersection.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	310,000	(310,000)	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Roads - Sealed	Sealed Roads - Reconstruction	26	Capital - Renewal	Year 1 (2020-21)	1,215,000	(1,215,000)	0	0	Annual rolling program of sealed road reconstruction.
				Year 2 (2021-22)	1,369,900	(1,369,900)	0	0	
				Year 3 (2022-23)	1,424,950	(1,424,950)	0	0	
				Year 4 (2023-24)	1,400,300	(1,400,300)	0	0	
				Year 5 (2024-25)	1,495,800	(1,495,800)	0	0	
				Year 6 (2025-26)	1,537,300	(1,537,300)	0	0	
				Year 7 (2026-27)	1,567,850	(1,567,850)	0	0	
				Year 8 (2027-28)	1,599,400	(1,599,400)	0	0	
				Year 9 (2028-29)	1,630,000	(1,630,000)	0	0	
				Year 10 (2029-30)	1,722,250	(1,722,250)	0	0	
				zUnallocated	1,694,500	(1,694,500)	0	0	
Sealed Roads - Shoulder Resheeting	Sealed Roads - Shoulder Resheeting	43	Capital - Renewal	Year 1 (2020-21)	205,000	(205,000)	0	0	Rolling program to resheet the shoulders of sealed roads. Program developed based on condition assessments.
				Year 2 (2021-22)	210,000	(210,000)	0	0	
				Year 3 (2022-23)	210,000	(210,000)	0	0	
				Year 4 (2023-24)	210,000	(210,000)	0	0	
				Year 5 (2024-25)	215,000	(215,000)	0	0	
				Year 6 (2025-26)	215,000	(215,000)	0	0	
				Year 7 (2026-27)	220,000	(220,000)	0	0	
				Year 8 (2027-28)	224,400	(224,400)	0	0	
				Year 9 (2028-29)	230,000	(230,000)	0	0	
				Year 10 (2029-30)	234,500	(234,500)	0	0	
				zUnallocated	235,000	(235,000)	0	0	
Sealed Roads - Resealing Program	Sealed Roads - Resealing Program	44	Capital - Renewal	Year 1 (2020-21)	1,183,000	(1,183,000)	0	0	Rolling program of resealing of sealed roads.
				Year 2 (2021-22)	1,217,000	(1,217,000)	0	0	
				Year 3 (2022-23)	1,250,000	(1,250,000)	0	0	
				Year 4 (2023-24)	1,286,000	(1,286,000)	0	0	
				Year 5 (2024-25)	1,522,000	(1,522,000)	0	0	
				Year 6 (2025-26)	1,590,000	(1,590,000)	0	0	
				Year 7 (2026-27)	1,770,800	(1,770,800)	0	0	
				Year 8 (2027-28)	1,652,200	(1,652,200)	0	0	
				Year 9 (2028-29)	1,685,000	(1,685,000)	0	0	
				Year 10 (2029-30)	1,717,700	(1,717,700)	0	0	
				zUnallocated	1,718,000	(1,718,000)	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Roads - Sealed	Kerb and Channel - Replacement Program	45	Capital - Renewal	Year 1 (2020-21)	200,000	(200,000)	0	0	Rolling program of kerb and channel replacement.
				Year 2 (2021-22)	205,000	(205,000)	0	0	
				Year 3 (2022-23)	261,000	(261,000)	0	0	
				Year 4 (2023-24)	267,000	(267,000)	0	0	
				Year 5 (2024-25)	278,000	(278,000)	0	0	
				Year 6 (2025-26)	285,000	(285,000)	0	0	
				Year 7 (2026-27)	290,000	(290,000)	0	0	
				Year 8 (2027-28)	295,000	(295,000)	0	0	
				Year 9 (2028-29)	300,000	(300,000)	0	0	
				Year 10 (2029-30)	305,000	(305,000)	0	0	
				zUnallocated	310,000	(310,000)	0	0	
Intersection Dillon Street / Sea Lake Ultima Road, Ultima	51	Capital - Upgrade	Year 1 (2020-21)	0	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 (2021-22)	0	0	0	0		
			Year 3 (2022-23)	0	0	0	0		
			Year 4 (2023-24)	0	0	0	0		
			Year 5 (2024-25)	0	0	0	0		
			Year 6 (2025-26)	0	0	0	0		
			Year 7 (2026-27)	430,000	(180,000)	(250,000)	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	0	0	0	0		
LTFP - Additional Sealed Roads	90	Capital - Renewal	Year 1 (2020-21)	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 (2021-22)	0	0	0	0		
			Year 3 (2022-23)	0	0	0	0		
			Year 4 (2023-24)	200,000	(200,000)	0	0		
			Year 5 (2024-25)	250,000	(250,000)	0	0		
			Year 6 (2025-26)	595,000	(595,000)	0	0		
			Year 7 (2026-27)	420,000	(420,000)	0	0		
			Year 8 (2027-28)	180,000	(180,000)	0	0		
			Year 9 (2028-29)	695,000	(695,000)	0	0		
			Year 10 (2029-30)	685,000	(685,000)	0	0		
			zUnallocated	0	0	0	0		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Roads - Unsealed	Gravel Roads - Resheeting Program	46	Capital - Renewal	Year 1 (2020-21)	957,800	(757,800)	(200,000)	0	Rolling program to resheet gravel roads.
				Year 2 (2021-22)	1,069,100	(869,100)	(200,000)	0	
				Year 3 (2022-23)	881,500	(881,500)	0	0	
				Year 4 (2023-24)	817,800	(817,800)	0	0	
				Year 5 (2024-25)	830,100	(830,100)	0	0	
				Year 6 (2025-26)	842,500	(842,500)	0	0	
				Year 7 (2026-27)	859,800	(859,800)	0	0	
				Year 8 (2027-28)	918,200	(918,200)	0	0	
				Year 9 (2028-29)	943,500	(943,500)	0	0	
				Year 10 (2029-30)	962,300	(962,300)	0	0	
				zUnallocated	981,000	(981,000)	0	0	
LTFP - Additional Unsealed Roads		91	Capital - Renewal	Year 1 (2020-21)	0	0	0	0	Long Term Financial Plan - indicative additional funds available for unsealed road works (to be confirmed through the budget process).
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	200,000	(200,000)	0	0	
				Year 5 (2024-25)	480,000	(480,000)	0	0	
				Year 6 (2025-26)	730,000	(730,000)	0	0	
				Year 7 (2026-27)	280,000	(280,000)	0	0	
				Year 8 (2027-28)	480,000	(480,000)	0	0	
				Year 9 (2028-29)	780,000	(780,000)	0	0	
				Year 10 (2029-30)	800,000	(800,000)	0	0	
				zUnallocated	0	0	0	0	
Roads to Recovery	Sealed Roads - Reconstruction (R2R)	27	Capital - Renewal	Year 1 (2020-21)	1,378,760	0	(1,378,760)	0	Roads to Recovery rolling program. Figures beyond 2021 assume that Council will continue to receive grant funding.
				Year 2 (2021-22)	919,160	0	(919,160)	0	
				Year 3 (2022-23)	919,160	0	(919,160)	0	
				Year 4 (2023-24)	919,160	0	(919,160)	0	
				Year 5 (2024-25)	545,250	0	(545,250)	0	
				Year 6 (2025-26)	550,000	0	(550,000)	0	
				Year 7 (2026-27)	560,000	0	(560,000)	0	
				Year 8 (2027-28)	571,200	0	(571,200)	0	
				Year 9 (2028-29)	582,600	0	(582,600)	0	
				Year 10 (2029-30)	599,200	0	(599,200)	0	
				zUnallocated	605,200	0	(605,200)	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

					Project Cost	Funding Source			Project Scope
Program Name	Project Description	MP Job #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Roads to Recovery	Gravel Roads - Resheeting Program (R2R)	49	Capital - Renewal	Year 1 (2020-21)	434,800	0	(434,800)	0	Roads to Recovery rolling program for resheeting of gravel roads. Figures beyond 2021 assume that Council will continue to receive grant funding.
				Year 2 (2021-22)	295,000	0	(295,000)	0	
				Year 3 (2022-23)	300,000	0	(300,000)	0	
				Year 4 (2023-24)	305,000	0	(305,000)	0	
				Year 5 (2024-25)	310,000	0	(310,000)	0	
				Year 6 (2025-26)	315,000	0	(315,000)	0	
				Year 7 (2026-27)	333,000	0	(333,000)	0	
				Year 8 (2027-28)	340,000	0	(340,000)	0	
				Year 9 (2028-29)	347,000	0	(347,000)	0	
				Year 10 (2029-30)	353,700	0	(353,700)	0	
				zUnallocated	360,500	0	(360,500)	0	
	Sealed Roads - Shoulder Resheeting Program (R2R)	48	Capital - Renewal	Year 1 (2020-21)	337,580	0	(337,580)	0	Roads to Recovery rolling program of sealed road shoulder resheeting. Figures beyond 2021 assume that Council will continue to receive grant funding.
				Year 2 (2021-22)	230,000	0	(230,000)	0	
				Year 3 (2022-23)	235,000	0	(235,000)	0	
				Year 4 (2023-24)	240,000	0	(240,000)	0	
				Year 5 (2024-25)	245,000	0	(245,000)	0	
				Year 6 (2025-26)	250,000	0	(250,000)	0	
				Year 7 (2026-27)	255,000	0	(255,000)	0	
				Year 8 (2027-28)	260,000	0	(260,000)	0	
				Year 9 (2028-29)	265,000	0	(265,000)	0	
				Year 10 (2029-30)	270,000	0	(270,000)	0	
				zUnallocated	271,000	0	(271,000)	0	
Robinvale Sports & Aquatic Centre	Extend Robinvale Leisure Centre	53	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Construction of an additional High Ball Court /Gym.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	50,000	(50,000)	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	1,100,000	(850,000)	(250,000)	0	
				zUnallocated	0	0	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Robinvale Sports & Aquatic Centre	(RRIP) Solar System Upgrade - Robinvale Pool	111	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	The current solar system has not been reliable and needs to be upgraded to ensure the system remains operational
				Year 2 (2021-22)	20,000	(20,000)	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	200,000	(200,000)	0	0	
Street Beautification	Purchase Christmas Decorations	71	Operational	Year 1 (2020-21)	13,000	(13,000)	0	0	Purchase of Christmas decorations for use across the municipality.
				Year 2 (2021-22)	13,000	(13,000)	0	0	
				Year 3 (2022-23)	13,000	(13,000)	0	0	
				Year 4 (2023-24)	14,000	(14,000)	0	0	
				Year 5 (2024-25)	14,000	(14,000)	0	0	
				Year 6 (2025-26)	14,000	(14,000)	0	0	
				Year 7 (2026-27)	15,000	(15,000)	0	0	
				Year 8 (2027-28)	15,000	(15,000)	0	0	
				Year 9 (2028-29)	15,000	(15,000)	0	0	
				Year 10 (2029-30)	15,000	(15,000)	0	0	
				zUnallocated	16,000	(16,000)	0	0	
Swan Hill CBD works		18	Capital - Renewal	Year 1 (2020-21)	0	0	0	0	Upgrade to Swan Hill CBD area generally boarded by Pye, Beveridge, Rutherford and Curlew Streets with matching RVD funding.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	400,000	(150,000)	(250,000)	0	
				Year 4 (2023-24)	500,000	(250,000)	(250,000)	0	
				Year 5 (2024-25)	500,000	(250,000)	(250,000)	0	
				Year 6 (2025-26)	200,000	(100,000)	(100,000)	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

					Project Cost	Funding Source			Project Scope
Program Name	Project Description	MP Job #	Expenditure Type	Year	Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Swan Hill Indoor Sports and Recreation Centre	Refurbishment of the Swan Hill Basketball Stadium	110	Capital - Renewal	Year 1 (2020-21)	100,000	(100,000)	0	0	Physical works to undertake major maintenance and renewal of The Stadium in Swan Hill. Drainage, stormwater, painting, toilets, change-rooms and entry. Seating, Entry & All-abilities access.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	120,000	(120,000)	0	0	
				Year 4 (2023-24)	70,000	(70,000)	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	630,000	(630,000)	0	0	
Swan Hill Leisure Centre	(RRIP) Replace Swan Hill's Outdoor Swimming Pool	7	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Replace Swan Hill Outdoor Swimming Pool with a modern alternative.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	2,950,000	(950,000)	(2,000,000)	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
	(RRIP) Swan Hill Showgrounds - Relocate Show Pavilions	8	Capital - Renewal	Year 1 (2020-21)	0	0	0	0	Future works required if Outdoor Swimming Pool is relocated adjacent to Swan Hill Leisure Centre.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	150,000	(150,000)	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Swimming Pool - Manangatang	Manangatang Swimming Pool Upgrades	205	Capital - Renewal	Year 1 (2020-21)	120,000	0	(120,000)	0	Building and surrounds renewal works funded from State Government Drought monies.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
Swimming Pool - Nyah District	Replace Water Heating System at Nyah Swimming Pool	101	Capital - Renewal	Year 1 (2020-21)	0	0	0	0	Committee of Management is seeking a capital contribution toward Solar Panels as an alternative to existing sump-oil heating of the pool. Project is awaiting completion of concept fuel design funded in 2018/19.,
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	150,000	(150,000)	0	0	
Tower Hill Estate Development	Swan Hill Tower Hill Residential Development	81	Capital - New Asset	Year 1 (2020-21)	1,350,000	0	0	(1,350,000)	Construct infrastructure to provide for future residential house blocks.
				Year 2 (2021-22)	2,150,000	0	0	(2,150,000)	
				Year 3 (2022-23)	2,500,000	0	0	(2,500,000)	
				Year 4 (2023-24)	1,800,000	0	0	(1,800,000)	
				Year 5 (2024-25)	1,850,000	0	0	(1,850,000)	
				Year 6 (2025-26)	1,900,000	0	0	(1,900,000)	
				Year 7 (2026-27)	1,950,000	0	0	(1,950,000)	
				Year 8 (2027-28)	2,000,000	0	0	(2,000,000)	
				Year 9 (2028-29)	2,000,000	0	0	(2,000,000)	
				Year 10 (2029-30)	2,000,000	0	0	(2,000,000)	
				zUnallocated	28,000,000	0	0	(28,000,000)	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Tree Maintenance	Tree Planting Program	102	Operational	Year 1 (2020-21)	40,760	(40,760)	0	0	Program of planting new street trees.
				Year 2 (2021-22)	41,155	(41,155)	0	0	
				Year 3 (2022-23)	41,555	(41,555)	0	0	
				Year 4 (2023-24)	41,970	(41,970)	0	0	
				Year 5 (2024-25)	42,395	(42,395)	0	0	
				Year 6 (2025-26)	42,830	(42,830)	0	0	
				Year 7 (2026-27)	43,275	(43,275)	0	0	
				Year 8 (2027-28)	43,735	(43,735)	0	0	
				Year 9 (2028-29)	19,100	(19,100)	0	0	
				Year 10 (2029-30)	19,100	(19,100)	0	0	
				zUnallocated	19,500	(19,500)	0	0	
Waste Management	Waste Management - Operational Daily Cover	79	Operational	Year 1 (2020-21)	40,900	(40,900)	0	0	Provision of earthen cover over waste for open landfill cell on a daily basis.
				Year 2 (2021-22)	41,700	(41,700)	0	0	
				Year 3 (2022-23)	42,500	(42,500)	0	0	
				Year 4 (2023-24)	43,400	(43,400)	0	0	
				Year 5 (2024-25)	44,250	(44,250)	0	0	
				Year 6 (2025-26)	45,100	(45,100)	0	0	
				Year 7 (2026-27)	46,000	(46,000)	0	0	
				Year 8 (2027-28)	47,000	(47,000)	0	0	
				Year 9 (2028-29)	48,000	(48,000)	0	0	
				Year 10 (2029-30)	49,000	(49,000)	0	0	
				zUnallocated	50,000	(50,000)	0	0	
	Waste Management - Annual Landfill Capping/Rehabilitation	33	Operational	Year 1 (2020-21)	150,000	0	0	(150,000)	Implement Swan Hill landfill development plan. Includes construction of new landfill caps which are guided by progressive/staged capping plan. This will also include rehabilitation management of the caps once constructed.
				Year 2 (2021-22)	150,000	0	0	(150,000)	
				Year 3 (2022-23)	150,000	0	0	(150,000)	
				Year 4 (2023-24)	150,000	0	0	(150,000)	
				Year 5 (2024-25)	150,000	0	0	(150,000)	
				Year 6 (2025-26)	100,000	0	0	(100,000)	
				Year 7 (2026-27)	100,000	0	0	(100,000)	
				Year 8 (2027-28)	100,000	0	0	(100,000)	
				Year 9 (2028-29)	100,000	0	0	(100,000)	
				Year 10 (2029-30)	100,000	0	0	(100,000)	
				zUnallocated	102,000	0	0	(102,000)	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Waste Management	Swan Hill Landfill - Construction of New Cells	59	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	Construction of new Cells for Swan Hill Landfill - funded from Waste Management Reserve.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	960,000	0	0	(960,000)	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	1,000,000	0	0	(1,000,000)	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	1,000,000	0	0	(1,000,000)	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	1,050,000	0	0	(1,050,000)	
	Replace Boundary Fence - Swan Hill Landfill	100	Capital - Upgrade	Year 1 (2020-21)	21,700	0	0	(21,700)	Progressively replace & extend the boundary fencing around the Swan Hill Landfill, includes fencing for future new cell.
				Year 2 (2021-22)	21,700	0	0	(21,700)	
				Year 3 (2022-23)	21,700	0	0	(21,700)	
				Year 4 (2023-24)	21,700	0	0	(21,700)	
				Year 5 (2024-25)	21,700	0	0	(21,700)	
				Year 6 (2025-26)	21,700	0	0	(21,700)	
				Year 7 (2026-27)	21,700	0	0	(21,700)	
				Year 8 (2027-28)	21,700	0	0	(21,700)	
				Year 9 (2028-29)	21,700	0	0	(21,700)	
				Year 10 (2029-30)	21,700	0	0	(21,700)	
				zUnallocated	0	0	0	0	
	Upgrade and expansion of resource recovery infrastructure Swan Hill Landfill	180	Capital - Upgrade	Year 1 (2020-21)	60,000	0	0	(60,000)	Establish permanent resource recovery area. Undercover drop off point with road realignment for traffic control. Facilities for the diversion of waste from land fill, enhancing reuse and recycle.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Waste Management	Big Green Shed Upgrade	181	Capital - Upgrade	Year 1 (2020-21)	8,500	0	0	(8,500)	Access door & fenced outdoor area. Improved control of public on site, reduced risk & improvements to site efficiency.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
Development of waste education program & dedicated website/page.	182	Operational	Year 1 (2020-21)	0	0	0	0	Develop a waste education program/campaign including details website/page	
			Year 2 (2021-22)	27,000	0	(27,000)	0		
			Year 3 (2022-23)	0	0	0	0		
			Year 4 (2023-24)	0	0	0	0		
			Year 5 (2024-25)	0	0	0	0		
			Year 6 (2025-26)	0	0	0	0		
			Year 7 (2026-27)	0	0	0	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	0	0	0	0		
Tarp Armour Tarp Deployment System	188	Capital - New Asset	Year 1 (2020-21)	120,000	0	0	(120,000)	Tarp deployment machine. This machine would be utilised in daily landfill operation as an alternative to soil as daily cover, will save labour and airspace.	
			Year 2 (2021-22)	0	0	0	0		
			Year 3 (2022-23)	0	0	0	0		
			Year 4 (2023-24)	0	0	0	0		
			Year 5 (2024-25)	0	0	0	0		
			Year 6 (2025-26)	0	0	0	0		
			Year 7 (2026-27)	0	0	0	0		
			Year 8 (2027-28)	0	0	0	0		
			Year 9 (2028-29)	0	0	0	0		
			Year 10 (2029-30)	0	0	0	0		
			zUnallocated	0	0	0	0		

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Waste Management	Stage 2 Southern Boundary Retaining Wall	190	Capital - New Asset	Year 1 (2020-21)	25,000	0	0	(25,000)	Completion of 2nd stage of concrete and sleeper retaining wall, front boundary of Swan Hill Landfill. Requirement of the landfill development plan.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
	Power Upgrade for Swan Hill Landfill	191	Capital - Upgrade	Year 1 (2020-21)	0	0	0	0	Connect 3 phase power to landfill. Allows for greater operational capabilities. Improved options for resource recovery equipment, aiding the diversion from land fill. Will be a requirement if Gray St site operations relocate to landfill.
				Year 2 (2021-22)	60,000	0	0	(60,000)	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	
	New Cell compliance work	192	Capital - New Asset	Year 1 (2020-21)	17,000	0	0	(17,000)	Review design & plans for new cell. EPA works approval for construction of new cell.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	0	0	0	0	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

Program Name	Project Description	MP Job #	Expenditure Type	Year	Project Cost	Funding Source			Project Scope
					Total Cost	Rates (including Loans)	Grants & Contributions	Other Sources	
Waste Management	Future Waste Management Projects - New Assets	202	Capital - New Asset	Year 1 (2020-21)	0	0	0	0	10 projects ranging from new recycling building, sorting infrastructure, transfer station expansion, land purchase and solar installation.
				Year 2 (2021-22)	0	0	0	0	
				Year 3 (2022-23)	0	0	0	0	
				Year 4 (2023-24)	0	0	0	0	
				Year 5 (2024-25)	0	0	0	0	
				Year 6 (2025-26)	0	0	0	0	
				Year 7 (2026-27)	0	0	0	0	
				Year 8 (2027-28)	0	0	0	0	
				Year 9 (2028-29)	0	0	0	0	
				Year 10 (2029-30)	0	0	0	0	
				zUnallocated	1,025,000	0	(175,000)	(850,000)	

SWAN HILL RURAL CITY COUNCIL - 10 Year Major Projects Plan for 2020/21 to 2029/30

	Total Cost	Rates	Grants & Contributions	Other Sources
Year 1 (2020-21)	24,325,085	(8,609,975)	(9,547,360)	(6,167,750)
Year 2 (2021-22)	21,164,360	(8,291,285)	(6,761,605)	(6,111,470)
Year 3 (2022-23)	16,533,075	(8,550,535)	(2,384,740)	(5,597,800)
Year 4 (2023-24)	20,223,130	(9,494,340)	(5,766,990)	(4,961,800)
Year 5 (2024-25)	16,155,455	(9,829,030)	(2,375,580)	(3,950,845)
Year 6 (2025-26)	17,801,650	(10,255,155)	(2,575,830)	(4,970,665)
Year 7 (2026-27)	17,324,760	(10,755,420)	(2,198,830)	(4,370,510)
Year 8 (2027-28)	17,201,005	(10,891,815)	(2,562,030)	(3,747,160)
Year 9 (2028-29)	18,530,170	(11,090,325)	(2,495,630)	(4,944,215)
Year 10 (2029-30)	17,099,035	(11,009,430)	(2,298,930)	(3,790,675)
zUnallocated	99,218,980	(36,804,550)	(11,300,930)	(51,113,500)
Grand Total	285,576,705	(135,581,860)	(50,268,455)	(99,726,390)

	Capital - New Asset	Capital - Renewal	Capital - Upgrade	Operational	Grand Total
Year 1 (2020-21)	9,849,565	8,412,095	2,507,200	3,556,225	24,325,085
Year 2 (2021-22)	9,985,420	7,996,290	1,583,700	1,598,950	21,164,360
Year 3 (2022-23)	5,473,050	9,226,540	324,700	1,508,785	16,533,075
Year 4 (2023-24)	7,898,640	9,749,090	1,384,700	1,190,700	20,223,130
Year 5 (2024-25)	3,776,690	11,130,225	165,700	1,082,840	16,155,455
Year 6 (2025-26)	4,868,400	11,943,695	85,700	903,855	17,801,650
Year 7 (2026-27)	3,825,900	10,328,015	2,286,700	884,145	17,324,760
Year 8 (2027-28)	5,213,200	9,851,240	1,057,700	1,078,865	17,201,005
Year 9 (2028-29)	5,603,100	11,293,670	357,700	1,275,700	18,530,170
Year 10 (2029-30)	4,502,055	11,504,580	58,400	1,034,000	17,099,035
zUnallocated	77,084,250	13,313,630	7,424,000	1,397,100	99,218,980
Grand Total	138,080,270	114,749,070	17,236,200	15,511,165	285,576,705