

BENALLA RURAL CITY COUNCIL

PROPOSED

**Capital Works Program
Financial Years 2024–2027**

Benalla Rural City Council Proposed Capital Works Program for Financial Years 2024-2027

	2024	2025	2026	2027	Grand Total
Building Improvements	\$31,000		\$75,000	\$101,000	\$207,000
Airport Amenities: Floor Coverings, Paint Internal/External			\$15,000		\$15,000
Benalla Aquatic Centre: As per condition report			\$20,000	\$45,000	\$65,000
Benalla Art Gallery: Internal Fitout and Deck Renewal	\$18,000				\$18,000
Boweya Community Centre: Floor Coverings, Paint Internal/External	\$8,000			\$24,000	\$32,000
Civic Centre: Floor Coverings, Paint External	\$5,000		\$8,000	\$10,000	\$23,000
Customer Service Centre: Paint Internal/External, Floor Coverings				\$5,000	\$5,000
Depot Office: Paint Internal, Security Renewal, Floor Coverings			\$20,000		\$20,000
Depot Staff Room: Floor Coverings, Paint Internal/External				\$7,000	\$7,000
Library: Paint External, Floor Coverings			\$5,000		\$5,000
Saleyards Administration Building: Floor cover renewal			\$7,000		\$7,000
Senior Citizens Centre: Floor Coverings and Paint				\$10,000	\$10,000
Buildings	\$2,900,000	0	0		\$2,900,000
Art Gallery and Storage Redevelopment	\$2,800,000				\$2,800,000
Emulsion Tank	\$100,000				\$100,000
Computers and Telecommunications	\$452,000	\$414,000	\$300,000	\$300,000	\$1,466,000
IT Projects	\$40,000	\$180,000	\$180,000	\$180,000	\$580,000
RCTP Program	\$362,000	\$234,000	\$120,000	\$120,000	\$836,000
Video Conference Solution - Community Services	\$50,000				\$50,000

	2024	2025	2026	2027	Grand Total
Fixtures, Fittings and Furniture	\$30,000	\$30,000	\$188,000	\$304,000	\$552,000
Airconditioner Renewal Program	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Benalla Art Gallery: HVAC, Floor Coverings, CCTV/Security, Internal Fitout			\$104,000	\$210,000	\$314,000
Civic Centre: HVAC Renewal, CCTV/Security			\$10,000	\$5,000	\$15,000
Customer Service Centre: HVAC Renewal, Fitout Internal, CCTV/Security			\$32,000		\$32,000
Depot Staff Room: HVAC and Internal Fitout				\$6,000	\$6,000
Furniture Renewal Program	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
Library: HVAC Renewal, Fitout Internal, CCTV/Security			\$7,000	\$10,000	\$17,000
Saleyards Administration Building: HVAC Renewal			\$5,000		\$5,000
Senior Citizens: HVAC and Internal Fitout Renewal				\$35,000	\$35,000
Town Hall: HVAC Renewal, Fitout Internal, Sound and Lighting				\$8,000	\$8,000
Library Books	\$96,000	\$96,000	\$96,000	\$96,000	\$384,000
Library Books	\$96,000	\$96,000	\$96,000	\$96,000	\$384,000
Plant, Machinery and Equipment	\$650,000	\$551,000	\$655,000	\$605,000	\$2,461,000
Major Plant Replacement Program	\$420,000	\$321,000	\$410,000	\$375,000	\$1,526,000
Minor Plant Replacement	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
Saleyards Truck Wash			\$15,000		\$15,000
Vehicle Replacement Strategy	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Roads	\$12,046,00	\$12,136,00	\$2,587,000	\$2,304,000	\$29,073,000
Crack Sealing	\$26,000	\$24,000	\$14,500	\$22,000	\$86,500
Gravel Resheet Program	\$450,000	\$852,000	\$902,000	\$902,000	\$3,106,000
Reseal Program	\$895,000	\$901,000	\$932,000	\$910,000	\$3,638,000

	2024	2025	2026	2027	Grand Total
RTR Regulation Program	\$80,000	\$74,000	\$43,500	\$65,000	\$262,500
Shoulder Resheet program	\$294,000	\$103,000	\$305,000	\$305,000	\$1,007,000
Road Reconstruction	\$150,000		\$150,000		\$300,000
Sealing of Gravel Roads Program	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Flood Remediation	\$10,000,000	\$10,000,000			\$20,000,000
Kerb & Channel Renewal Program	\$101,000	\$132,000	\$190,000	\$50,000	\$473,000
Bridges	\$500,000	\$350,000	\$120,000	\$250,000	\$1,220,000
Stock Lane Baddaginnie	\$150,000				\$150,000
Culvert Price Road	\$60,000				\$60,000
Glenrowan Boweya Rd Bridge #199		\$200,000			\$200,000
Glenrowan Boweya Rd Bridge #198		\$150,000			\$150,000
Renewal Program			\$120,000	\$250,000	\$370,000
c/f 2022-23 Warrenbayne West Road 700 C:384	\$142,000				\$142,000
c/f 2022-23 Tatong-Moorngag Road 1470 C:447	\$52,000				\$52,000
c/f 2022-23 Evans Road CH450	\$96,000				\$96,000
Footpaths and Cycleways	\$185,000	\$100,000	\$150,000	\$150,000	\$585,000
Footpath Renewal Strategy	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
New Footpath Works			\$50,000	\$50,000	\$100,000
c/f Midland Highway Equestrian Precinct	\$85,000				\$85,000
Drainage	\$1,182,000	\$888,000	\$630,000	\$359,000	\$3,059,000
Drainage Strategy	\$660,000	\$888,000	\$630,000	\$359,000	\$2,537,000
c/f 2022-23 Drainage Strategy	\$261,000				\$261,000
c/f 2022-23 Drainage Strategy	\$261,000				\$261,000

	2024	2025	2026	2027	Grand Total
Recreational, Leisure and Community Facilities			\$50,000	\$50,000	\$100,000
Playground Replacement Program			\$50,000	\$50,000	\$100,000
Waste Management	\$2,633,000	\$1,120,000	\$905,000	\$3,470,000	\$8,128,000
Cell 4: Design and Construction			\$42,000	\$2,309,000	\$2,351,000
Rehabilitate Stage 2B: Design and construct			\$43,000	\$1,161,000	\$1,204,000
Rehabilitate Stage 3A: Design and construct (Cell 2)		\$1,120,000			\$1,120,000
Gas Extraction: Stage 2A	\$609,000				\$609,000
Groundwater Monitoring			\$25,000		\$25,000
Extension to Transfer Station			\$250,000		\$250,000
Glass Recycling: Bin Purchases			\$260,000		\$260,000
Glass Recycling: Hardstand Drop off Points			\$45,000		\$45,000
Glass Recycling Bin Purchases			\$240,000		\$240,000
c/f 2022-23 Rehabilitate Stage 1: Design and Construct (cell 1)	\$1,130,000				\$1,130,000
c/f 2022-23 Rehabilitate Stage 2A: Design and Construct	\$894,000				\$894,000
Parks, Open Space and Streetscapes			\$100,000		\$100,000
Churchill Reserve Upgrade			\$100,000		\$100,000
Aerodrome	\$25,000		\$290,000	\$500,000	\$815,000
Benalla Airport Operations Lighting - Taxiway / Runway Lighting			\$250,000		\$250,000
Wall paint - external (Bellman Hangar)			\$25,000		\$25,000
Wall paint - internal (Bellman Hangar)			\$15,000		\$15,000
Airport Hangar Development				\$500,000	\$500,000
c/f Aircraft Tiedown	\$25,000				\$25,000

	2024	2025	2026	2027	Grand Total
Other Infrastructure	\$476,000				\$476,000
c/f 2022-23 Streetscape upgrade Bridge St	\$244,000				\$244,000
c/f Interpretive Trail/Sculpture	\$108,000				\$108,000
c/f Public Art	\$20,000				\$20,000
c/f Skate Park Upgrade	\$104,000				\$104,000
Grand Total	\$21,206,000	\$15,685,000	\$6,146,000	\$8,489,000	\$51,526,000