

BRCC 10 Year Capital Program 2023 - 2032

Benalla Rural City Council 10 Year Capital Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Buildings											
Visitor Information Centre Development	\$2,513,000	-	-	-	-	-	-	-	-	-	\$2,513,000
Audio Visual Chamber	\$62,000										\$62,000
Art Gallery and Storage Redevelopment	\$3,000,000	-	-	-	-	-	-	-	-	-	\$3,000,000
Visitor Information Centre: Historical Society Request - LRCI-3	\$75,000	-	-	-	-	-	-	-	-	-	\$75,000
Depot: Refurbish Staff Amenities	\$100,000	-	-	-	-	-	-	-	-	-	\$100,000
Depot: Storage Shed for Aggregate	\$100,000	-	-	-	-	-	-	-	-	-	\$100,000
Benalla Indoor Recreation Centre: Roof Renewal	-	-	-	\$200,000	-	-	-	-	-	-	\$200,000
Emulsion Tank	-	\$100,000	-	-	-	-	-	-	-	-	\$100,000
VIC: Public Toilets Renew	-	-	-	-	-	\$6,000	-	-	-	-	\$6,000
Total Buildings	\$5,850,000	\$100,000	-	\$200,000	-	\$6,000	-	-	-	-	\$6,156,000

Benalla Rural City Council 10 Year Capital Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Building Improvements											
Saleyards Administration Building: Floor Cover Renewal	-	-	-	\$7,000	\$3,500	-	-	-	-	-	\$10,500
Benalla Indoor Recreation Centre: Floor Coverings and Paint	-	-	-	\$8,000	\$44,000	-	-	\$4,000	-	-	\$56,000
Benalla Art Gallery: Internal Fitout and Deck Renewal	-	-	-	\$18,000	\$3,000	\$15,000	\$3,000	\$3,000	\$3,000	\$3,000	\$48,000
Library: Paint External, Floor Coverings	-	-	-	\$5,000	-	\$5,000	-	\$27,000	-	-	\$37,000
Benalla Aquatic Centre: As Per Condition Report	-	-	-	\$20,000	\$45,000	\$32,000	\$60,000	\$29,000	\$36,000	-	\$222,000
VIC: Deck Maintenance, Floor Coverings, Paint Internal/External	-	-	-	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$27,500	-	\$40,000
Landfill Weighbridge: Floor Coverings, Paint Internal/External	-	-	-	\$2,800	\$1,000	-	-	-	-	-	\$3,800
Depot Office: Paint Internal, Security Renewal, Floor Coverings	-	-	-	\$20,000	-	-	\$10,000	-	\$5,000	-	\$35,000
Civic Centre: Floor Coverings, Paint External	-	-	-	\$13,000	\$10,000	-	-	-	-	-	\$23,000
Customer Service Centre: Paint Internal/External, Floor Coverings	-	-	-	\$3,500	\$5,000	\$3,500	\$10,000	\$8,500	-	-	\$30,500
Airport Amenities: Floor Coverings, Paint Internal/External	-	-	-	\$15,000	-	-	-	-	-	-	\$15,000
Depot Staff Room: Floor Coverings, Paint Internal/External	-	-	-	-	\$6,800	-	-	-	-	-	\$6,800
Senior Citizens Centre: Floor Coverings and Paint	-	-	-	-	\$10,000	\$12,000	-	-	-	-	\$22,000
Bowya Community Centre: Floor Coverings, Paint Internal/External	-	-	-	-	\$31,000	\$2,700	-	-	-	-	\$33,700
Town Hall: Floor Coverings, Paint Internal/External	-	-	-	-	-	-	\$4,500	-	\$73,000	-	\$77,500
Drill Hall: Floor Coverings, Paint Internal/External	-	-	-	-	-	-	-	-	\$100,000	-	\$100,000
Total Building Improvements	-	-	-	\$114,800	\$161,800	\$72,700	\$90,000	\$74,000	\$244,500	\$3,000	\$760,800

Benalla Rural City Council 10 Year Capital Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<i>Heritage Buildings</i>											
BARC Huts: Security and Access Control	-	-	-	\$3,000	-	-	\$3,000	-	-	\$3,000	\$9,000
BARC Huts: Maintenance	-	-	-	-	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
BARC Huts Precinct Development	-	-	-	-	-	\$300,000	-	-	-	-	\$300,000
Total Heritage Buildings	-	-	-	\$3,000	\$30,000	\$330,000	\$33,000	\$30,000	\$30,000	\$33,000	\$489,000

Plant, Machinery and Equipment

Minor Plant Replacement	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$300,000
Major Plant Replacement Program	\$365,000	\$330,000	\$321,000	\$410,000	\$375,000	\$419,000	\$314,000	\$370,000	\$308,000	\$480,000	\$3,692,000
Saleyards Truck Wash	-	-	-	\$15,000	\$4,500	-	-	\$7,500	-	-	\$27,000
Public Playground Renewal	\$170,000	-	-	-	-	-	-	-	-	-	\$170,000
Total Plant, Machinery and Equipment	\$565,000	\$360,000	\$351,000	\$455,000	\$409,500	\$449,000	\$344,000	\$407,500	\$338,000	\$510,000	\$4,189,000

Benalla Rural City Council 10 Year Capital Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fixtures, Fittings and Furniture											
Furniture Renewal Program	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$12,000	\$12,000	\$15,000	\$15,000	\$15,000	\$119,000
Air Conditioner Renewal Program	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$225,000
Denny Street: Outdoor Activation	\$90,000	-	-	-	-	-	-	-	-	-	\$90,000
Saleyards Administration: HVAC Renewal	-	-	-	\$5,000	-	-	\$1,200	-	\$2,500	-	\$8,700
Benalla Indoor Recreation Centre: HVAC, CCTV, Security and Fitting Renewal	-	-	-	\$15,000	-	-	\$3,000	-	\$22,000	-	\$40,000
Benalla Art Gallery: HVAC, Floor Coverings, CCTV/Security, Internal Fitout	-	-	-	\$104,000	\$210,000	-	-	-	\$15,000	-	\$329,000
Library: HVAC Renwal, Fitout Internal, CCTV/Security	-	-	-	\$7,000	\$10,000	\$33,500	\$10,000	\$7,000	\$7,000	-	\$74,500
VIC: VIC Displays, Audio Renewal, HVAC, Fitout Internal, CCTV	-	-	-	\$2,000	-	-	-	-	\$78,000	-	\$80,000
Depot Office: HVAC Renewal	-	-	-	\$2,000	-	\$2,000	-	-	\$2,000	-	\$6,000
Civic Centre: HVAC Renewal, CCTV/Security	-	-	-	\$10,000	\$5,000	\$4,500	-	-	-	\$4,500	\$24,000
Customer Service Centre: HVAC Renewal, Fitout Internal, CCTV/Security	-	-	-	\$32,000	-	-	\$2,500	-	\$5,000	-	\$39,500
Depot Staff Room: HVAC and Internal Fitout	-	-	-	-	\$6,000	-	\$12,000	-	-	-	\$18,000
Senior Citizens: HVAC and Internal Fitout Renewal	-	-	-	-	\$35,000	-	-	-	\$7,000	-	\$42,000
Airport: CCTV	-	-	-	-	\$4,500	-	-	-	-	\$5,000	\$9,500
Town Hall: HVAC Renewal, Fitout Internal, Sound and Lighting - LRCI 3	\$400,000	-	-	-	\$8,000	-	\$3,800	-	\$16,500	-	\$428,300
Landfill Weighbridge: CCTV/Security and Internal Fitout	-	-	-	-	-	-	\$4,000	\$3,000	\$8,500	-	\$15,500
Airport Amenities Building: Internal Fitout	-	-	-	-	-	-	\$5,000	-	-	\$2,500	\$7,500
Drill Hall: Internal Fitout	-	-	-	-	-	-	-	-	\$12,000	-	\$12,000
Bowya Community Centre: HVAC and Internal Fitout	-	-	-	-	-	-	-	-	\$3,200	-	\$3,200
Total Fixtures, Fittings and Furniture	\$520,000	\$30,000	\$30,000	\$207,000	\$308,500	\$77,000	\$78,500	\$50,000	\$218,700	\$52,000	\$1,571,700

Benalla Rural City Council 10 Year Capital Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
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Computers and Telecommunications

GIS Aerial Photographs	-	\$20,000	-	\$20,000	-	\$20,000	-	\$20,000	-	\$20,000	\$100,000
IT Projects	\$332,000	\$180,000	\$180,000	\$190,000	\$190,000	\$190,000	\$200,000	\$200,000	\$200,000	\$210,000	\$2,920,000
RCTP Program	\$180,000	\$100,000	-	-	-	-	-	-	-	-	\$280,000
Total Computers and Telecommunications	\$512,000	\$300,000	\$180,000	\$210,000	\$190,000	\$210,000	\$200,000	\$220,000	\$200,000	\$230,000	\$2,452,000

Leasehold Improvements

Munro Ave Leased Building (Kinder) New Roof	-	-	-	-	-	\$57,000	-	-	-	-	\$57,000
Ride Ave Leased Building (Kinder) Wall Paint - External	-	-	-	-	-	\$30,000	-	-	-	-	\$30,000
Total Leasehold Improvements	-	-	-	-	-	\$87,000	-	-	-	-	\$87,000

Library Books

Library Books	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$960,000
Total Library Books	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$960,000

Benalla Rural City Council 10 Year Capital Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Roads											
Old Farley Road upgrade -LRCI 1	\$45,000	-	-	-	-	-	-	-	-	-	\$45,000
Kerb and Channel Renewal Program LRCI-2 and LRCI 3	\$300,000	-	-	-	-	-	-	-	-	-	\$300,000
Kerb and Channel Renewal Program	-	\$101,000	\$132,000	\$190,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$723,000
Fawckner Drive upgrade Stage 2 LRCI-3	\$254,000	-	-	-	-	-	-	-	-	-	\$254,000
Witt Street	\$315,000	-	-	-	-	-	-	-	-	-	\$315,000
Crack Sealing	\$22,000	\$26,000	\$24,000	\$14,500	\$22,000	\$22,000	\$25,500	\$25,000	\$30,000	\$30,000	\$241,000
RTR Regulation Program	\$70,000	\$80,000	\$74,000	\$43,500	\$65,000	\$65,000	\$78,000	\$80,000	\$95,000	\$95,000	\$745,500
Reseal Program	\$410,000	\$516,000	\$749,994	\$756,994	\$607,995	\$712,994	\$706,994	\$775,994	\$771,994	\$781,994	\$6,790,953
Seal Road Prep 21/22	\$277,000	-	-	-	-	-	-	-	-	-	\$277,000
Gravel Resheet Program	\$750,000	\$450,000	\$851,995	\$901,995	\$901,994	\$911,995	\$921,995	\$931,995	\$941,995	\$901,995	\$8,465,959
Shoulder Resheet Program	\$260,000	\$294,000	\$103,000	\$305,000	\$305,000	\$310,000	\$310,000	\$315,000	\$315,000	\$315,000	\$2,832,000
Road Reconstruction	-	\$150,000	-	\$150,000	-	\$150,000	-	\$155,000	-	\$160,000	\$765,000
Sealing of Gravel Roads Program	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$55,000	\$55,000	\$60,000	\$520,000
Black Spot/Safety Projects	-	\$200,000	-	\$200,000	-	\$250,000	-	\$300,000	-	\$300,000	\$1,250,000
Kerb and Channel Renewal Program	\$68,000	-	-	-	-	-	-	-	-	-	\$68,000
Total Roads	\$2,821,000	\$1,867,000	\$1,984,989	\$2,611,989	\$2,001,989	\$2,521,989	\$2,142,489	\$2,687,989	\$2,258,989	\$2,693,989	\$23,592,412

Benalla Rural City Council 10 Year Capital Program		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Bridges												
Warrenbayne West Road	\$142,000	-	-	-	-	-	-	-	-	-	-	\$142,000
Tatong-Moorngag Road	\$52,000	-	-	-	-	-	-	-	-	-	-	\$52,000
Kilferra Road	\$130,000	-	-	-	-	-	-	-	-	-	-	\$130,000
Evans Road CH450	\$96,000	-	-	-	-	-	-	-	-	-	-	\$96,000
Stock Lane, Baddaginnie	-	\$150,000	-	-	-	-	-	-	-	-	-	\$150,000
Culvert Price Road	-	\$60,000	-	-	-	-	-	-	-	-	-	\$60,000
Glenrowan Boweya Road Bridge #199	-	-	\$200,000	-	-	-	-	-	-	-	-	\$200,000
Glenrowan Boweya Road Bridge #198	-	-	\$150,000	-	-	-	-	-	-	-	-	\$150,000
Renewal Program	-	-	-	\$120,000	\$250,000	\$300,000	\$250,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,120,000
Total Bridges	\$420,000	\$210,000	\$350,000	\$120,000	\$250,000	\$300,000	\$250,000	\$400,000	\$400,000	\$400,000	\$400,000	\$3,100,000

Footpaths and Cycleways

Footpath Renewal Strategy	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
Footpath 21/22	\$73,000	-	-	-	-	-	-	-	-	-	-	\$73,000
Mair Street Footpath Upgrade	\$67,000	-	-	-	-	-	-	-	-	-	-	\$67,000
New Footpath Midland Highway to Equestrian Precinct - LRCI-2	\$59,000	-	-	-	-	-	-	-	-	-	-	\$59,000
New Footpath Works LRCI-3	\$300,000	-	-	-	-	-	-	-	-	-	-	\$300,000
Lakeside Walk Boardwalk Renewal LRCI-3	\$150,000	-	-	-	-	-	-	-	-	-	-	\$150,000
New Footpath Works	-	-	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
Total Footpaths and Cycleways	\$749,000	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,999,000

Benalla Rural City Council 10 Year Capital Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Drainage											
Drainage Strategy	\$573,000	\$659,525	\$887,750	\$630,550	\$359,000	\$470,000	\$347,750	\$462,000	\$361,000	\$495,000	\$5,245,575
Devenish Drain - LRCI Phase 1	\$154,000	-	-	-	-	-	-	-	-	-	\$154,000
Cowan Street Basin increase capacity LRCI 2	\$221,000	-	-	-	-	-	-	-	-	-	\$221,000
Total Drainage	\$948,000	\$659,525	\$887,750	\$630,550	\$359,000	\$470,000	\$347,750	\$462,000	\$361,000	\$495,000	\$5,620,575

**Recreational, Leisure and Community
Facilities**

Skate Park and BMX Track Upgrade	\$100,000	-	-	-	-	-	-	-	-	-	\$100,000
Playground Replacement Program	-	-	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
Total Recreational, Leisure and Community Facilities	\$100,000	-	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000

Benalla Rural City Council 10 Year Capital Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Waste Management											
Cell 4: Design	42,000	-	-	\$42,000	-	-	-	-	-	-	\$84,000
Cell 4: Construction	-	-	-	-	\$1,834,000	-	-	-	-	-	\$1,834,000
Cell 4: Construction	-	-	-	-	\$475,000	-	-	-	-	-	\$475,000
Rehabilitate Stage 1: Design and Construct	\$1,130,000	-	-	-	-	-	-	-	-	-	\$1,130,000
Rehabilitate Stage 2A: Design and Construct	\$944,000	-	-	-	-	-	-	-	-	-	\$944,000
Rehabilitate Stage 2B: Design	-	-	-	\$43,000	-	-	-	-	-	-	\$43,000
Rehabilitate Stage 2B: Construction	-	-	-	-	\$1,161,000	-	-	-	-	-	\$1,161,000
Rehabilitate Stage 3A: Design (Cell 2)	-	-	\$46,000	-	-	-	-	-	-	-	\$46,000
Rehabilitate Stage 3A: Construction (Cell 2)	-	-	\$1,074,000	-	-	-	-	-	-	-	\$1,074,000
Rehabilitate Cell 3A: Design	-	-	-	-	-	-	-	-	\$50,000	-	\$50,000
Rehabilitate Cell 3A: Construction	-	-	-	-	-	-	-	-	-	\$1,100,000	\$1,100,000
Gas Extraction: Stage 1	\$156,000	-	-	-	-	-	-	-	-	-	\$156,000
Gas Extraction: Stage 2A	-	\$609,000	-	-	-	-	-	-	-	-	\$609,000
Gas Extraction: Stage 2B	-	-	-	-	-	\$233,000	-	-	-	-	\$233,000
Gas Extraction: Stage 3A (Cell 2)	-	-	-	-	-	-	-	-	\$191,000	-	\$191,000
Construct Groundwater Bore	\$23,000	-	-	-	-	-	-	-	-	-	\$23,000
Groundwater Monitoring	-	-	-	\$25,000	-	-	-	-	\$26,000	-	\$51,000
Seal transfer station internal roads - LRCI phase 1	10,000	-	-	-	-	-	-	-	-	-	\$10,000
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
Total Waste Management	\$2,305,000	\$609,000	\$1,120,000	\$110,000	\$4,025,000	\$233,000	-	\$240,000	\$267,000	\$1,100,000	\$10,009,000

Benalla Rural City Council 10 Year Capital Program		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<i>Parks, Open Space and Streetscapes</i>												
Interpretive Trail/Sculptures (Lake Precinct)	\$120,000	-	-	-	-	-	-	-	-	-	-	\$120,000
Mitchell Street Lakeside Park LRCI-3	\$75,000	-	-	-	-	-	-	-	-	-	-	\$75,000
Mural Precinct Upgrades LRCI-3	\$100,000	-	-	-	-	-	-	-	-	-	-	\$100,000
Churchill Reserve Upgrade	-	-	-	\$100,000	-	-	-	-	-	-	-	\$100,000
Outdoor activation phase1 and 2 - Parklets	\$16,000	-	-	-	-	-	-	-	-	-	-	\$16,000
Outdoor activation phase1 and 2 - BMX/Skate Park Upgrade	\$55,000	-	-	-	-	-	-	-	-	-	-	\$55,000
Outdoor activation phase1 and 2 - Library Seating	\$9,000	-	-	-	-	-	-	-	-	-	-	\$9,000
Outdoor activation phase1 and 2 - Walking Track	\$49,000	-	-	-	-	-	-	-	-	-	-	\$49,000
Outdoor activation phase1 and 2 - Amphitheatre Design	\$23,000	-	-	-	-	-	-	-	-	-	-	\$23,000
Dog Park	\$100,000	-	-	-	-	-	-	-	-	-	-	\$100,000
Total Parks, Open Space and Streetscapes	\$547,000	-	-	\$100,000	-	-	-	-	-	-	-	\$647,000

<i>Aerodromes</i>												
Aircraft Tie Down	\$25,000	-	-	-	-	-	-	-	-	-	-	\$25,000
Airport Operations Lighting - Taxiway/ Runway Lighting	\$40,000	-	-	-	-	-	-	-	-	-	-	\$40,000
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
Sealed Runways and Taxiway	-	-	-	\$170,000	\$18,000	\$18,000	-	-	\$130,000	-	-	\$336,000
Airport Hangar Development	-	-	-	-	\$500,000	-	-	-	-	-	-	\$500,000
Total Aerodromes	\$65,000	-	-	\$460,000	\$518,000	\$18,000	-	-	\$130,000	-	-	\$1,191,000

Benalla Rural City Council 10 Year Capital Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Off Street Car Parks											
Gliding Club Carpark	\$60,000	-	-	-	-	-	-	-	-	-	\$60,000
Total Off Street Car Parks	\$60,000	-	-	-	-	-	-	-	-	-	\$60,000
Other Infrastructure											
Baddaginnie Road Street Light Installation	\$65,000	-	-	-	-	-	-	-	-	-	\$65,000
Benalla Botanical Gardens: Light Replacement Program	\$80,000	-	-	-	-	-	-	-	-	-	\$80,000
Signage Benalla Rural City Council	\$6,000	-	-	-	-	-	-	-	-	-	\$6,000
Former Incinerator Fence Security	-	-	-	\$3,000	-	-	-	-	-	-	\$3,000
Streetscape Upgrade Bridge Street	\$334,000	-	-	-	-	-	-	-	-	-	\$334,000
Total Other Infrastructure	\$495,000	-	-	\$3,000	-	-	-	-	-	-	\$498,000
Total 10 Year Capital Program	\$16,053,000	\$4,331,525	\$5,099,739	\$5,521,339	\$8,549,789	\$5,070,689	\$3,781,739	\$4,867,489	\$4,744,189	\$5,812,989	\$63,832,487