

Draft New Initiatives Booklet

2022-23 to 2025-26



AlburyCity

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A Growing Sustainable Economy	Communicating the story of Albury through our tourism offerings, providing an authentic and engaging visitor experience	Albury Airport - Construction of Road to Airport Western Precinct	Capital	21	General	-	-	900,000	2,000,000
	Create tourism marketing campaigns to promote experiences linked to our brand pillars	Albury Aviation and Marketing Strategy Renewal	Operating	11	General	75,000	75,000	-	-
		Albury Wodonga Four Seasons Promotional Campaign	Operating	17	General	15,000	15,000	15,000	-
		Community Tourism Awareness Campaign	Operating	18	General	5,000	-	5,000	-
	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.	Australia Park Car Park and Linking Footbridge	Capital	24	General	1,000,000	1,250,000	-	-
		Car Park - Wilson Street Car Park - New Deck	Capital	51	General	100,000	-	-	1,200,000
		Footpath/Bikepath - Albury CBD Bike Loop	Capital	48	General	300,000	-	-	-
		Footpath/Bikepath - Asset Renewal Program	Capital	50	General	225,000	232,000	239,000	246,000
		Footpath/Bikepath - Construction Program	Capital	45	General	600,000	600,000	600,000	600,000
		Footpath/Bikepath - Cycleways and Active Transport Program	Capital	52	General	56,000	56,000	56,000	56,000
		Footpath/Bikepath - David Street CBD Streetscape Enhancements	Capital	71	General	-	300,000	-	-
		Lighting - Kerr Road	Capital	3	General	-	25,000	500,000	500,000
		Repair the Service Road to the Waterview Wastewater Treatment Plant.	Capital	96	Sewer	-	40,000	-	-
		Road - Bowna Park Drive (Old Sydney Road to Pelican Lane)	Capital	67	General	-	-	500,000	-
		Road - Burma Road Construction	Capital	66	General	-	-	-	1,250,000
		Road - Butt Street (Jamieson to Percy)	Capital	62	General	-	720,000	-	-
		Road - Construction Roundabout Riverina Highway/Airport Drive	Capital	58	General	-	-	-	1,400,000
		Road - Dean Street/Thurgoona Street Intersection	Capital	64	General	-	500,000	-	-
		Road - Doctors Point Road (1:15 Flood Resilience)	Capital	57	General	-	-	1,500,000	-
		Road - Garden Street (Dean to Paine)	Capital	46	General	500,000	-	-	-
		Road - Grafton Street (Thurgoona to Sackville)	Capital	56	General	-	-	850,000	800,000
		Road - Keene Street (Borella to North)	Capital	44	General	650,000	750,000	-	-
		Road - Kiewa Street (Hume to Smollett)	Capital	55	General	-	750,000	1,500,000	-
		Road - Mudge Street (Centaur to Tip Road)	Capital	43	General	1,500,000	-	-	-
		Road - Panmure Street (Olive to Macauley)	Capital	60	General	-	-	500,000	500,000
		Road - Plover Street (Baratta to Bralgon)	Capital	69	General	-	-	325,000	-
		Road - Plover Street (Calimo to Open Drain)	Capital	68	General	-	-	410,000	-

Theme	Strategic Action	Project Name	Category of Initiative	Page #	Fund	Gross Cost 2022/23	Gross Cost 2023/24	Gross Cost 2024/25	Gross Cost 2025/26
	Effectively planning, upgrading and maintaining our network of roads, bridges, cycleways, footpaths, walkways and street lighting	Road - Plover Street (Corella to Baratta)	Capital	70	General	-	325,000	-	-
		Road - Road and Drain Rehabilitation	Capital	42	General	3,000,000	3,000,000	3,000,000	3,000,000
		Road - Roundabout Gerorgery Rd/Wagga Rd	Capital	72	General	-	-	-	3,400,000
		Road - Splitters Creek Road Construction	Capital	65	General	-	500,000	-	-
		Road - Thurgoona Drive/Shuter Avenue Intersection	Capital	63	General	-	600,000	-	-
		Road - Thurgoona Link Roads	Capital	41	General	1,000,000	6,000,000	4,000,000	3,700,000
		Road - Wagga Road Revitalisation	Capital	61	General	-	-	-	1,000,000
		Smollett Street Pedestrian Underpass	Capital	25	General	-	-	171,000	137,500
	Increase access to active and sustainable travel options across our city through improved infrastructure and programs	Car Park - Volt Lane Upper Deck Safety Review	Capital	4	General	25,000	500,000	-	-
		Zero Emission Fleet Transition Plan Implementation	Capital	1	General	120,000	-	-	-
	Investigate partnerships to attract visitors to our region, and increase the diversity in attractions, events and facilities for our community and visitors the area.	Building - Canteen Upgrade Program	Capital	2	General	40,000	41,000	42,000	43,000
		Albury Airport - Car Park System Upgrade	Capital	9	General	300,000	-	-	-
	Investigate partnerships to attract visitors to our region, and increase the diversity in attractions, events and facilities for our community and visitors.	Albury Airport - Construction of Multi-Use Aircraft Apron	Capital	19	General	-	-	5,000,000	7,000,000
		Albury Airport - Construction of New Aero-Medical Apron	Capital	20	General	-	-	700,000	2,500,000
		Albury Airport - Extension of Taxiway C Stage 2 (Turning Node)	Capital	5	General	1,000,000	2,200,000	-	-
		Albury Airport - General Aviation Development (Western Precinct)	Capital	23	General	-	1,000,000	1,240,000	-
		Albury Airport - Northern Apron Resurfacing (Construction)	Capital	6	General	760,000	-	-	-
		Albury Airport - Relocate Airport BOM Weather Station	Capital	15	General	60,000	-	-	-
		Albury Airport - Reshape and Strengthen Taxiway Bravo	Capital	7	General	700,000	350,000	-	-
		Albury Wodonga Destination Management Plan 2024 - 2028	Capital	16	General	35,000	-	-	-
		Visit Albury Wodonga Destination Marketing Activation Program	Operating	14	General	75,000	-	-	-
		Visitor Services & Engagement Review - Implementation and activation	Capital	13	General	100,000	-	-	-
	Investigate opportunities for alternate water supply and usage to improve water security.	Demolish and rehabilitate reservoirs in East Albury.	Capital	86	Water	-	450,000	-	-

Theme	Strategic Action	Project Name	Category of Initiative	Page #	Fund	Gross Cost 2022/23	Gross Cost 2023/24	Gross Cost 2024/25	Gross Cost 2025/26
	Our water quality is a priority that supports the health and wellbeing of the community.	Glenmorus Gardens - Relocation Water Main and Irrigation at Section 1 and 2	Capital	79	General	-	-	70,000	-
		Gravity main from West Albury to Kremur Street Pump Station	Capital	88	Sewer	-	-	-	160,000
		Onsite Sewer Management Framework and Implementation	Operating	82	Sewer	104,000	17,333	-	-
		Water Supply Energy Efficiency Strategy Implementation	Capital	115	Water	460,000	120,000	125,000	125,000
		Water Supply Projects - Equipment replacement.	Capital	116	Water	515,000	530,000	550,000	570,000
		Albury Water Reticulation - Annual Meter Replacement Program.	Capital	83	Water	231,750	237,150	243,350	248,750
		Annual Sewer Rehabilitation Program.	Capital	84	Sewer	500,000	1,500,000	1,600,000	1,700,000
		Annual Water Main Replacement/Renewal Program.	Capital	85	Water	2,000,000	2,600,000	2,700,000	2,800,000
		Hawkscote Raw Water Pumping Station electrical equipment upgrade.	Capital	89	Water	100,000	140,000	-	-
		Kemp Steet - Electrical equipment upgrade.	Capital	90	Water	100,000	130,000	-	-
		Kremur Street Wastewater Treatment Plant (WWTP) - Aeration investigation and upgrade	Capital	91	Sewer	200,000	1,980,000	-	-
		Main Sewage Pump Station and new rising main (Wodonga Place Depot).	Capital	92	Sewer	100,000	100,000	5,000,000	5,000,000
		Modifications to Pipework/Valving at Waterview distribution dam to allow effluent to flow back to Kremur Steet.	Capital	93	Sewer	-	-	50,000	-
		Refurbishment Water Filtration Plant - Fluoridation units.	Capital	95	Water	255,000	-	-	-
		Upgrade of electrical buildings and switchboards at Waterview.	Capital	104	Sewer	-	230,000	-	-
		Upgrade to Raw Water Pumping Station (WPS) 1 Intake Works Staging and Intake Structures	Capital	105	Water	100,000	850,000	-	-
		Water and Wastewater modelling software.	Capital	106	Water	50,000	150,000	-	-
		Water Filtration Plant - System monitoring and redundancy expansion.	Capital	107	Water	150,000	-	-	-
		Water Filtration Plant A - Refurbish filter plenums and replace filter media.	Capital	108	Water	-	1,400,000	-	-
		Water Filtration Plant A and B - Upgrade electrical control systems.	Capital	109	Water	500,000	1,000,000	1,000,000	-
		Water Filtration plant process and instrument air redundancy upgrade.	Capital	110	Water	50,000	200,000	-	-
		Water infrastructure Supervisory Control and Data Acquisition (SCADA) System - Telemetry and instrumentation upgrade.	Capital	112	Water	50,000	16,400	-	50,000
		Water Mains Cleaning Program.	Operating	113	Water	105,000	375,000	110,000	110,000
		Water Pump Station (WPS) 11 East Albury - Replacement of pumps and electric motors.	Capital	114	Water	200,000	-	-	-
		Water trunk main from Albury Water Filtration Plant to Riverina Highway/Kerr Road intersection.	Capital	117	Water	100,000	1,250,000	3,250,000	4,000,000
		Waterview - Dissolved Oxygen analyser upgrade.	Capital	119	Sewer	200,000	-	-	-
		Waterview chlorine dosing - upgrade.	Capital	120	Water	35,000	-	-	-
		Waterview electrical switchboards protective buildings.	Capital	121	Sewer	220,000	-	-	-

Theme	Strategic Action	Project Name	Category of Initiative	Page #	Fund	Gross Cost 2022/23	Gross Cost 2023/24	Gross Cost 2024/25	Gross Cost 2025/26
	Partner and advocate for accessible transport modes across our city to deliver connectivity improvements between Albury, Wodonga and outer suburbs	Waterview WWTP (Blower and Switch Room) - Replace and upgrade the Communication and Profibus Control System.	Capital	122	Sewer	-	-	-	500,000
		Country Passenger Transport Infrastructure Grants Scheme (CPTIGS)	Capital	49	General	250,000	-	-	-
		Footpath/Bikepath - Accessibility Improvements to Meet Disability Discrimination Act (DDA) Requirements	Capital	54	General	50,000	50,000	60,000	50,000
	Promote and leverage our unique economic strengths to increase and attract private investment.	Integrated Transport Strategy Development	Operating	53	General	50,000	-	-	-
		Albury Business Support Program	Operating	12	General	75,000	75,000	-	-
		Health Precinct Masterplan	Operating	33	General	100,000	-	-	-
	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability	Retail Action Plan Implementation	Operating	10	General	100,000	100,000	-	-
		10.7 Planning Certificate Integration	Operating	40	General	-	-	26,000	-
		Albury Development Control Plan 2010 - Off Street Car Parking Review	Operating	34	General	30,000	-	-	-
		Albury Local Environment Plan Review	Operating	31	General	-	-	150,000	-
		Certificate Register	Operating	35	General	30,000	-	-	-
		Community Centre Detailed Design and Detailed Business Case	Capital	77	General	-	-	-	250,000
		Complying Development Certificates	Operating	39	General	-	28,000	-	-
		Comprehensive Review of Albury Development Control Plan 2010	Operating	28	General	-	-	50,000	150,000
		Concurrence and Referrals	Operating	37	General	-	37,000	-	-
		Development Application Integration Upgrade	Operating	36	General	35,000	-	-	-
		Drainage - Young Street Open Drain	Capital	59	General	-	-	1,100,000	-
		Extension of existing Horseshoe Lagoon sewer rising main with a new gravity main.	Capital	87	Sewer	-	40,000	800,000	-
		Glenmorus Development Section 15	Capital	73	General	100,000	900,000	-	-
		Glenmorus Gardens - Irrigation and Drainage Plan	Capital	78	General	-	150,000	-	-
		Glenmorus Gardens - Retrofit Existing Cemetery Areas with Concrete Beams 2020-22	Capital	75	General	-	-	180,000	160,000
		Infrastructure Contributions Plan Review	Operating	32	General	-	150,000	-	-
		Lake Hume and Table Top Village Structure Plans	Operating	29	General	-	-	150,000	-
		Lindesfarne Sewer Capacity and Conveyance Upgrade	Capital	124	Sewer	850,000	1,000,000	1,000,000	-
		North Hamilton Valley sewerage extension.	Capital	94	Sewer	50,000	200,000	-	-
		Review and procurement of Library Management System	Capital	74	General	40,000	-	-	-

Theme	Strategic Action	Project Name	Category of Initiative	Page #	Fund	Gross Cost 2022/23	Gross Cost 2023/24	Gross Cost 2024/25	Gross Cost 2025/26
		Review of Local Strategic Planning Statement (LSPS) and Land Use Strategy (LUS)	Operating	30	General	-	150,000	-	-
		Section 68 Approvals	Operating	38	General	-	25,000	-	-
		Sewage Pump Station (SPS) Number 37 - Jelbart Road - Upgrade.	Capital	97	Sewer	85,000	300,000	500,000	-
		Sewer Projects - Equipment replacements.	Capital	98	Sewer	375,000	390,000	400,000	415,000
		Sewer Pump Station 48 (Kremur Street) - Decommissioning of Existing Infrastructure.	Capital	99	Sewer	-	150,000	-	-
		Sewer Pump Station Number 48 Kremur Street - Installation of odour control infrastructure.	Capital	100	Sewer	-	250,000	-	-
		Sewer Pump Station Number 59 (Lindisfarne) - Augment Existing Pumping Main.	Capital	101	Sewer	-	700,000	-	-
		Strategic Land Acquisition / Disposal - Industrial/Commercial	Capital	8	General	400,000	-	2,080,000	-
		Thurgoona North - New gravity sewer main from the south side of Ettamogah Road to the west end of Whittler Road.	Capital	102	Sewer	-	-	250,000	250,000
		Thurgoona North Sewerage Infrastructure - Kerr Rd Connection.	Capital	103	Sewer	100,000	650,000	-	-
		Thurgoona Wirlinga Precinct Structure Plan Review	Operating	27	General	150,000	100,000	-	-
		Thurgoona Wirlinga Structure Plan - District Sportsfield Detail Design	Capital	26	General	-	-	-	250,000
		Thurgoona/Wirlinga Sewer Upgrades and Growth Support	Capital	123	Sewer	150,000	1,930,000	800,000	-
		Water Infrastructure for Thurgoona - Wirlinga Growth Precinct	Capital	111	Water	150,000	300,000	3,200,000	5,200,000
		Waterview - Stage Two Wastewater Treatment Plant.	Capital	118	Sewer	100,000	100,000	1,500,000	10,000,000
		Waugh Road Cemetery - Retrofit Existing Cemetery Areas With Concrete Beams.	Capital	76	General	-	-	180,000	160,000
		Public WiFi Phase 2	Capital	81	General	125,000	-	-	-
		Two Cities One Community Regional IoT Network Trial	Capital	80	General	-	250,000	-	-
		Support entrepreneurs, start-ups, research, and digital connectivity for our community.							
	Support the transition to a circular economy by maximising the use of valuable resources, reducing waste and increasing the robustness of our economy.	Nexus Stage 1 Subdivision Works - Cost Share of Internal Bridge Connect to Stage 2	Capital	22	General	-	-	300,000	-
	Nexus Stormwater Basin and Drainage Line	Capital	47	General	300,000	-	-	-	
An Enhanced Natural Environment	Aboriginal and Torres Strait Islander Cultural Heritage is preserved and celebrated for future generations alongside the adoption of Aboriginal and Torres Strait Islander people's management practices	Mungabareena Aboriginal Place Management Plan Implementation	Capital	168	General	100,000	250,000	-	-
		Wagirra Trail - Ongoing Construction and Design	Capital	171	General	500,000	500,000	500,000	500,000
	Albury is resilient and has adapted to a changing climate	Bungambrawatha Creek Naturalisation Feasibility Assessment	Capital	178	General	50,000	-	-	-
		Drainage - Dean Street/Macauley Street/David Street	Capital	177	General	50,000	500,000	-	-
		Drainage - Reconstruction Holmwood Cross Drain (Elm St to Albury TAFE)	Capital	181	General	25,000	275,000	-	-

Theme	Strategic Action	Project Name	Category of Initiative	Page #	Fund	Gross Cost 2022/23	Gross Cost 2023/24	Gross Cost 2024/25	Gross Cost 2025/26	
	Assign measurable value to our natural assets	Drainage - Reconstruction Lavington Drain East Branch (McMaster to Webb St)	Capital	175	General	200,000	-	-	-	
		Drainage - Retarding Basin Upgrade Design (Rear 24 Lexington Place)	Capital	179	General	40,000	-	-	-	
		Drainage - Twin Crescent Open Drain	Capital	183	General	-	-	-	720,000	
		Drainage - Upgrade Design and Investigation Lavington Drain East Branch (Mungabareena Drain to Borella Rd)	Capital	180	General	40,000	-	-		
		Flood - South Albury Levee - Australia Park	Capital	174	General	250,000	-	-	-	
		Flood - Thurgoona Wirlinga Drainage Strategy	Capital	173	General	250,000	100,000	500,000	500,000	
		Flood prevention measures	Capital	127	General	250,000	100,000	500,000	500,000	
		Glenmorus Gardens - Landscape Master Plan - Dam Remediation and Catchment Development	Capital	185	General	-	-	50,000	30,000	
		Stormwater Design Review of Glenroy Area	Operating	182	General	10,000	-	-	-	
		Botanic Gardens - Elm Ave Redevelopment	Capital	166	General	-	-	220,000	-	
	Biodiversity has been enhanced and restored to strengthen our natural assets to improve eco-system connectivity	Extant vegetation mapping update	Operating	150	General	60,000	-	-	-	
		Albury Environmental Lands - Strategies, Management and Use	Operating	132	General	100,000	100,000	-	-	
		AlburyCity - Land Management Assistance Program	Operating	144	General	100,000	100,000	100,000	100,000	
		Biodiversity Certification - Biodiversity Offsets Scheme surveys	Operating	143	General	150,000	150,000	150,000	-	
		Murray River Experience - Noreuil Park Foreshore Stream Bank Retaining Wall Replacement	Capital	162	General	-	100,000	500,000	500,000	
		Murray River Experience - Oddies Creek Park and Noreuil Park Streambank Weed Removal, Remediation and Revegetation Works.	Capital	165	General	-	100,000	100,000	100,000	
		Sustainability - Roadside Vegetation Management Plan	Operating	136	General	40,000	-	-	-	
		Carbon emissions are reduced, carbon storage is increased, and decisions are made based on energy efficiency, renewable energy production and cleaner fuels	Energy Efficiency Projects Investigation and Implementation	Capital	128	General	185,000	87,000	87,000	71,000
			Energy Savings - Solar Shade on Multi-Storey Car Parks	Capital	159	General	35,000	200,000	-	-
			LibraryMuseum Heating Ventilation and Air Conditioning (HVAC) replacement	Capital	184	General	-	-	-	200,000
	Sportsfield Lighting and Power Upgrade - Urana Road Oval - Design and Installation		Capital	164	General	-	100,000	220,000	-	
	Sustainability - Solar at MAMA		Capital	133	General	-	76,000	-	-	
	Community is aware and collaborates on climate change adaptation and carbon mitigation	Community Awareness Program	Operating	156	General	5,000	5,000	5,000	5,000	
		Delivering innovative sustainable water management technologies to manage water security	Integrated Water Cycle Management Plan (IWCM) and Strategic Business Plan - Sewer Fund.	Operating	186	Sewer	100,000	-	-	50,000
	Integrated Water Cycle Management Plan (IWCM) and Strategic Business Plan - Water Fund		Operating	187	Water	100,000	-	-	50,000	

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	Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do	Recycled Water Management Plan	Operating	189	Sewer	-	20,000	-	-
		Albury Waste Management Centre - Archaeological Recommendations	Operating	158	General	-	80,000	-	-
		Albury Waste Management Centre - Compositional Audit - SV	Operating	147	General	-	80,000	-	-
		Albury Waste Management Centre - Concrete Crushing Unit	Capital	134	General	200,000	-	-	-
		Albury Waste Management Centre - Greenwaste Licence Plate Recognition Implementation	Capital	135	General	-	-	80,000	-
		Albury Waste Management Centre - Install Wheel Wash and Prepare Road Surface	Capital	151	General	-	-	40,000	-
		Albury Waste Management Centre - Material Recovery Facility for Construction and Demolition Material	Capital	125	General	5,000,000	3,000,000	-	-
		Albury Waste Management Centre - Material Recovery Facility Skips and Bins	Capital	129	General	120,000	-	-	-
		Albury Waste Management Centre - Northern Valley Cell 3 Construction	Capital	139	General	-	1,650,000	1,650,000	-
		Albury Waste Management Centre - Northern Valley Cell One Capping Design	Capital	152	General	-	40,000	-	-
		Albury Waste Management Centre - Northern Valley Rehabilitation of Cells 2025/26	Capital	141	General	-	-	-	1,000,000
		Albury Waste Management Centre - Recycling Centre power upgrade	Capital	146	General	-	150,000	-	-
		Albury Waste Management Centre - Small Cell Tower	Capital	130	General	120,000	-	-	-
		Albury Waste Management Centre - Southern Valley Cell Extension Construction	Capital	142	General	-	1,000,000	-	-
		Albury Waste Management Centre - Southern Valley Rehabilitation Construction Stage 3	Capital	126	General	-	1,000,000	-	-
		Albury Waste Management Centre - Southern Valley Rehabilitation Stage 4 Design 2025/26	Capital	155	General	-	-	-	30,000
		Albury Waste Management Centre - stage 1 investatationand design upgrade treatement plant include cost estimate	Capital	145	General	-	-	200,000	-
		Albury Waste Management Centre - Trash Bucket for Loader	Capital	153	General	-	-	40,000	-
		Albury Waste Managment Centre - Northern Valley Cell 4 Design	Capital	157	General	-	-	-	10,000
		Albury Waste Mangaement Centre - Tenant voucher program and improvements	Operating	154	General	40,000	-	-	-
	Investigate and implement energy saving initiatives and renewable energy options for individuals, business and industry	Halve Waste - Illegal Dumping Campaign	Operating	148	General	-	75,000	-	-
		Kerbside Collection Contract for 2024	Operating	149	General	-	68,000	-	-
		Strategic Land Purchase (Circular Economy)	Capital	140	General	-	-	-	1,500,000
		Albury Wodonga Sustainable Living Festival - Annual Contribution	Operating	138	General	4,000	4,000	4,000	4,000
		Fleet - Purchases Minor Plant	Operating	176	General	73,750	107,250	128,750	128,750
		Fleet - Replacement Program	Capital	172	General	2,000,000	2,000,000	2,200,000	2,400,000

Theme	Strategic Action	Project Name	Category of Initiative	Page #	Fund	Gross Cost 2022/23	Gross Cost 2023/24	Gross Cost 2024/25	Gross Cost 2025/26
	Provide opportunities for the community to connect and respectfully enjoy our natural environment	Sustainability - Community Energy Fund	Operating	131	General	100,000	100,000	100,000	100,000
		Bowna Reserve Master Plan	Capital	167	General	-	75,000	-	-
		Eastern Hill Activation Plan	Capital	160	General	-	100,000	200,000	200,000
		Hume Weir Park Improvements	Capital	163	General	-	100,000	200,000	200,000
		Murray River Experience - Wonga Wetlands Visitor Education and Experience Centre.	Capital	188	Sewer	500,000	1,850,000	-	-
		Nail Can Hill Master Plan	Capital	161	General	75,000	-	-	-
		Nail Can Hill Walking/Cycle Track Rationalisation and Upgrade	Capital	137	General	20,000	-	25,000	-
		RGETF - Murray River Experience - Regional Growth, Environment and Tourism Fund - Albury Riverside Precinct Construction	Capital	169	General	6,000,000	490,000	-	-
		Strategic Land Acquisition - Open Space areas - Thurgoona Wirlinga Structure Plan	Capital	170	General	100,000	500,000	1,000,000	1,000,000
		Wonga Wetlands carpark refurbishment and landscaping.	Capital	190	Sewer	300,000	260,000	-	-
		Wonga Wetlands machinery shed fit out.	Capital	191	Sewer	250,000	-	-	-
A Caring Community	Acknowledge the Wiradjuri people as traditional custodians of this land, and work together to create culturally developed services to improve health, education and employment goals	Airport Public Art Installation - Aboriginal Community	Capital	270	General	-	50,000	-	-
		Implementation of the Reconciliation Action Plan	Operating	253	General	100,000	100,000	-	-
	Albury will create vibrant and interesting public and cultural spaces and places that support and encourage the development of, participation in and celebration of arts and culture.	Cultural Precinct Master Plan - QEII Square Improvements	Capital	230	General	100,000	200,000	500,000	500,000
		Gateway Urban and Public Art Commissions	Capital	266	General	-	400,000	-	250,000
		Maintenance & Cleaning of public art installations	Operating	257	General	50,000	50,000	50,000	50,000
		Mural and Street Art Strategy Implementation	Capital	260	General	50,000	25,000	25,000	25,000
		Placemaking Initiatives	Operating	254	General	100,000	50,000	50,000	50,000
		QEII Square - Retro Lane Artistic Improvements	Capital	267	General	-	-	300,000	-
		Riverside Precinct Public Art Work	Capital	251	General	295,000	-	-	-
		Summer Place Annual Commission	Operating	256	General	65,000	65,000	65,000	65,000
	Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.	Albury Entertainment Centre Theatre Follow Spot Light Replacement	Capital	216	General	30,000	-	-	-
		Albury Wodonga Table Tennis Association project	Capital	211	General	20,000	-	-	-

Theme	Strategic Action	Project Name	Category of Initiative	Page #	Fund	Gross Cost 2022/23	Gross Cost 2023/24	Gross Cost 2024/25	Gross Cost 2025/26
	Albury will value and support our creative industry and cultural economy	AlburyCity Museum and Social History Acquisition Fund	Capital	264	General	10,000	10,000	10,000	10,000
		AlburyCity Visual Art Acquisition Fund	Capital	263	General	21,539	22,076	22,628	23,194
		Alexandra Park Master Plan - Sports Field (Ian Barker) Reconstruction	Capital	223	General	4,500,000	-	-	-
		Building - Albury Entertainment Centre Theatre Fly System	Capital	219	General	-	-	350,000	-
		Building - Albury Entertainment Centre Upgrading of Sound and Lighting Equipment Throughout the Venue	Capital	215	General	50,000	50,000	50,000	50,000
		Hockey Albury Wodonga	Capital	246	General	200,000	-	-	-
		Lavington Sports Ground - Concourse Upgrade (2021/22 Design)	Capital	222	General	-	400,000	-	-
		Lavington Sports Ground - Enhanced Event Infrastructure	Capital	220	General	-	-	1,100,000	-
		LibraryMuseum External Painting and Panelling Update	Capital	271	General	-	-	-	30,000
		Mountain Bike Audit and Strategy Implementation	Capital	231	General	150,000	200,000	200,000	200,000
		Murray Art Museum Albury Collection Storage and Preservation plan development	Capital	262	General	30,000	-	-	-
		Thurgoona Collection Store Expansion Design	Capital	268	General	-	200,000	-	-
		Arts Incubator Feasibility Study - Creative Economy Strategy Implementation	Operating	272	General	-	-	-	30,000
		Pumphouse Creative Enterprise	Capital	250	General	1,000,000	-	-	-
		Pumphouse Remediation	Capital	249	Water	1,379,160	857,291	-	-
	AlburyCity will create safe spaces and places by using the latest technology and approaches	CCTV - Kiewa Street Car Park	Capital	195	General	-	-	200,000	-
		Ernest Grant Park Play Space	Capital	228	General	1,100,000	-	-	-
		Fredericks Park Master Plan Detailed Design and Stage 1 Construction	Capital	229	General	500,000	1,000,000	-	-
		Implementation of the Graffiti Management Plan	Operating	259	General	50,000	50,000	50,000	50,000
		Keep Track of Your Best Mate Project	Operating	275	General	42,000	42,000	42,000	42,000
	Become more culturally and linguistically aware, with greater diversity in our communication offerings.	Murray Park Play Space Construction	Capital	244	General	245,000	95,000	-	-
		Oddies Creek Park Play Space Stage 3 Splash Park	Capital	239	General	-	100,000	-	-
		Smart Community - Gardens and Parks Watering System Major Upgrade	Capital	237	General	-	-	-	180,000
		Library Book Stock Acquisition Fund 2022-26	Capital	252	General	217,530	222,968	228,543	234,526
		Celebrate Albury's identity by sharing local stories, both historical and contemporary, through cultural and arts activities in an inclusive environment.	Capital	255	General	100,000	100,000	-	-
		Heritage Review	Operating	247	General	30,000	-	-	-

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	Create a safe environment for all community members through innovative approaches to safe and secure communities Engage with our young people to understand their aspirations and how we can keep them in Albury, and attract more young people to our region Our buildings and spaces are designed to be inclusive and accessible to all community members.	World War II Memorial Bowl Upgrade (Construction)	Capital	245	General	150,000	400,000	-	-
		Implementation of the Inland Water Safety Strategy	Operating	261	General	40,000	-	-	-
		Community Cultural Facility Plan	Operating	265	General	-	60,000	-	-
		Accessibility Improvements to meet Disability Discrimination Act (DDA) Requirements	Operating	248	General	100,000	-	-	-
	Albury Swim Centre Upgrades Animal Management Facility Building - Accessibility Upgrades Building - Admin Building Main Switchboard Replacement Building - Admin Building Upgrade to central handrail Building - Administration Building Address Water Infiltration Issues in Basement Building - Administration Building Upgrade Program Building - Alexandra Park - Hockey/Athletics Track Amenities Building (Design Phase) Building - Alexandra Park - Murrayfield Amenities Building (Design Phase) Building - All Buildings Asbestos, Fire & Other Audits Building - Aloysius Park Changeroom Upgrade (Design Phase) Building - Billson Park - Amenities Building Upgrade (Design Phase) Building - Bunton Park Refurbishment Works Building - Emergency Management Centre Stage Two (SVR) Building - Glen Park Amenities Building Upgrade - Construction (SVR) Building - Greenfield Park Amenities Building Design and Construction Building - Jelbart Park Master Plan - Design and Investigations Building - Lavington Depot upgrade to staff amenities Building - Library Museum Modifications to Exhibition Room Doors Building - Major roof works to MAMA Building - MAMA External Facade Painting	Albury Swim Centre Upgrades	Capital	217	General	-	-	900,000	-
		Animal Management Facility	Capital	274	General	100,000	2,500,000	-	-
		Building - Accessibility Upgrades	Capital	196	General	25,000	25,000	25,000	-
		Building - Admin Building Main Switchboard Replacement	Capital	199	General	100,000	400,000	-	-
		Building - Admin Building Upgrade to central handrail	Capital	203	General	150,000	-	-	-
		Building - Administration Building Address Water Infiltration Issues in Basement	Capital	200	General	50,000	300,000	-	-
		Building - Administration Building Upgrade Program	Capital	193	General	550,000	-	-	-
		Building - Alexandra Park - Hockey/Athletics Track Amenities Building (Design Phase)	Capital	236	General	-	70,000	-	250,000
		Building - Alexandra Park - Murrayfield Amenities Building (Design Phase)	Capital	232	General	30,000	-	-	-
		Building - All Buildings Asbestos, Fire & Other Audits	Operating	201	General	50,000	50,000	50,000	50,000
		Building - Aloysius Park Changeroom Upgrade (Design Phase)	Capital	224	General	-	-	-	500,000
		Building - Billson Park - Amenities Building Upgrade (Design Phase)	Capital	233	General	30,000	-	-	-
		Building - Bunton Park Refurbishment Works	Capital	197	General	100,000	400,000	800,000	-
		Building - Emergency Management Centre Stage Two (SVR)	Capital	192	General	500,000	2,500,000	2,500,000	-
		Building - Glen Park Amenities Building Upgrade - Construction (SVR)	Capital	241	General	-	-	70,000	-
		Building - Greenfield Park Amenities Building Design and Construction	Capital	226	General	150,000	500,000	500,000	500,000
		Building - Jelbart Park Master Plan - Design and Investigations	Capital	242	General	-	70,000	-	-
		Building - Lavington Depot upgrade to staff amenities	Capital	204	General	150,000	-	-	-
		Building - Library Museum Modifications to Exhibition Room Doors	Capital	209	General	50,000	-	-	-
		Building - Major roof works to MAMA	Capital	208	General	60,000	-	-	-
		Building - MAMA External Facade Painting	Operating	206	General	100,000	-	-	-

Theme	Strategic Action	Project Name	Category of Initiative	Page #	Fund	Gross Cost 2022/23	Gross Cost 2023/24	Gross Cost 2024/25	Gross Cost 2025/26
		Building - Melrose Park Sports Pavilion - Construction	Capital	227	General	551,422	1,000,000	-	-
		Building - Public Toilet Strategy Priorities	Capital	194	General	500,000	500,000	250,000	250,000
		Building - Ross Circuit Pre-School - Roof Replacement and Improved Site Drainage	Capital	210	General	100,000	-	-	-
		Building - Urana Road Oval Female changerooms, shelter, storage and tennis clubrooms	Capital	240	General	-	-	-	70,000
		Building - Wagira Depot Amenities Upgrade	Capital	207	General	100,000	-	-	-
		Building - Westside Community Centre land acquisition	Capital	202	General	80,000	-	-	-
		Building - Westside Community Centre Redevelopment	Capital	198	General	-	100,000	500,000	-
		Car Park - Jelbart Park Master Plan - Construction	Capital	235	General	-	100,000	400,000	-
		Car Park - Sarvaas Park - Car Park Upgrade Design and Construction	Capital	243	General	-	-	50,000	-
		Carpark - Greenfield Park/JC King Park carpark extensions	Capital	238	General	-	-	-	100,000
		Lavington Swim Centre - Replacement of the Existing Facility with a New Facility	Capital	221	General	-	600,000	6,600,000	4,800,000
		Les O'Brien Athletics Precinct (LOAP) Complex Upgrades	Capital	214	General	50,000	200,000	250,000	-
		Mirambeena Community Center- Outdoor Upgrade	Capital	269	General	-	15,000	85,000	-
		Murray River Experience - Apex Park (Lake Hume) - Boat Ramp Car Park Upgrade	Capital	234	General	-	100,000	400,000	500,000
		Sarvaas Park Building Upgrade (Design and Construction)	Capital	225	General	500,000	500,000	-	-
		Our buildings and spaces are designed to be inclusive and accessible to all community members.	Westside Community Centre project	Capital	212	General	165,000	-	-
		Partner with local community service providers to identify and address social issues.	Building - St Patricks School Out of School Hours (OOSH) Relocation of Facilities	Capital	205	General	150,000	-	-
			Implementation of the Disability Inclusion Action Plan (DIAP)	Operating	258	General	50,000	50,000	50,000
		Partner with local health providers to deliver leading edge services to our community	Smart Health Regional Outreach – Two Cities One Community	Operating	273	General	-	-	50,000
		Plan and develop infrastructure that supports youth-centric activities across our city	Lauren Jackson Sports Centre - Major Upgrade (Stage 1)	Capital	213	General	2,000,000	4,000,000	-
	Providing a diverse range of experiences in Albury – including entertainment, cultural experiences, sport and community-driven events	Building - Albury Entertainment Centre - Convention Wing Expansion	Capital	218	General	500,000	4,000,000	16,000,000	8,000,000
A Leading Community	AlburyCity is a business of excellence showcasing good governance, openness and transparency.	Building Refurbishment - IT Elements	Capital	289	General	50,000	50,000	50,000	50,000
		Community Digital Enablement Project (Blue Zone)	Capital	279	General	-	100,000	100,000	-
		Core Network Switch Replacement	Capital	283	General	40,000	-	-	40,000
		Council Chambers audiovisual infrastructure upgrade	Capital	280	General	-	-	-	150,000

Theme	Strategic Action	Project Name	Category of Initiative	Page #	Fund	Gross Cost 2022/23	Gross Cost 2023/24	Gross Cost 2024/25	Gross Cost 2025/26
		Cybersecurity Roadmap as part of Information Management Strategy	Operating	281	General	60,000	50,000	-	-
		Financial Management Software - fees & charges and payroll budget	Capital	309	General	50,000	-	-	-
		Human Resource Information System	Capital	303	General	500,000	-	-	-
		Implementation of a Security Assurance Service	Capital	293	General	35,000	35,000	35,000	-
		Improve Network Reliability Power Works	Capital	297	General	30,000	-	-	-
		Innovative Parking and Compliance Solution - Trial Sensor Extension	Capital	288	General	100,000	100,000	100,000	-
		Integrated Planning and Reporting Service Reviews	Operating	308	General	90,000	180,000	180,000	180,000
		IT Infrastructure Roadmap	Operating	302	General	300,000	-	-	-
		IT Platform to Integrate Business Systems	Operating	294	General	12,000	18,000	25,000	-
		Meeting Room Technology Update	Capital	282	General	-	-	110,000	-
		Microsoft Teams Governance	Operating	296	General	13,000	13,000	13,000	-
		Office 365 - User Adoption - Digital Literacy Software	Operating	298	General	15,000	15,000	-	-
		Office 365 Activity Log Management	Operating	300	General	5,000	5,000	5,000	-
		Office 365 Data Governance - Identity Automation	Operating	292	General	40,000	42,000	44,100	-
		Office 365 Data Governance - Records Management	Operating	291	General	50,000	50,000	50,000	-
		Office 365 Data Protection	Operating	290	General	40,000	40,000	40,000	40,000
		Open Data Project - Additional Data Sets	Capital	299	General	25,000	-	-	-
		Procurement, Contract Management and Payables Software Review	Capital	306	General	130,000	-	-	-
		Rating Structure Review	Operating	307	General	50,000	-	-	-
		Replace AlburyCity Computer Microwave Network	Capital	277	General	-	-	-	400,000
		Replace depreciated handheld devices for parking patrols	Operating	285	General	-	-	-	34,380
		Staff Customer Service Management Improvement	Capital	301	General	3,400	3,570	3,748	3,953
		Stockyard Rectification Works	Capital	284	General	45,000	-	-	-
		Teams Rollout and Contact Centre	Capital	287	General	156,000	156,000	156,000	-
		Undertake a Staff Climate Survey	Operating	304	General	50,000	30,000	30,000	50,000
	Collaborate with partners across the entire cross-border region to foster innovation and growth	Innovation Partnerships Projects	Capital	278	General	-	200,000	-	-
		Sensor Network Growth	Capital	276	General	150,000	150,000	150,000	-

Theme	Strategic Action	Project Name	Category of Initiative	Page #	Fund	Gross Cost 2022/23	Gross Cost 2023/24	Gross Cost 2024/25	Gross Cost 2025/26
	Provide opportunities for all community members to participate in local decision-making through a range of techniques with effective data management	AlburyCity Community Fund	Capital	305	General	932,000	500,000	500,000	500,000
		Companion Animal School Education Program	Operating	286	General	25,000	-	-	-
	Use innovative engagement technologies and tools that involve the community in local matters	Two Cities One Community - Communications Platforms	Capital	295	General	50,000	-	-	-
TOTAL						60,517,551	81,089,038	92,592,119	89,688,053

Theme One:

A Growing Sustainable Economy

Outcomes

1. An accessible, integrated transport network that connects our city through safe and efficient travel options.
2. Albury has a national reputation as a place to do business, supported by a resilient, future-focused and sustainable economy driving employment and supporting growth.
3. Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
4. Albury will offer diverse and innovative tourism experience to attract new and repeat visitation.
5. Albury has a secure, accessible and well managed water supply.

Draft New Initiatives

13 April 2022

Zero Emission Fleet Transition Plan Implementation

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Sustainability
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Increase access to active and sustainable travel options across our city through improved infrastructure and programs
Project Description	Following the completion of the Electric Vehicle Strategy in early 2022 this project will allow Council to invest in electric vehicle charging infrastructure. This project will allow council to commence implementation of the strategy recommendations and transition towards a zero emissions fleet.
Fund	General Fund
Start Date	07/01/2020
End Date	30/06/2021

	Sought	Grant Income	Other Income	Total Income
2022/23	\$120,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$120,000

Net Effect 4 year delivery program \$120,000

Draft New Initiatives

13 April 2022

Building - Canteen Upgrade Program

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.
Albury 2050 Strategic Action	Investigate partnerships to attract visitors to our region, and increase the diversity in attractions, events and facilities for our community and visitors the area.
Project Description	<p>This program is to upgrade and maintain all canteens in Council owned sporting facilities to current health standards.</p> <p>The canteens programmed for upgrade in the next three years include Alexandra Park Soccer Kiosk (21/22) and Murrayfield Kiosk (22/23) and Greenfield Park (pending future upgrade).</p>
Fund	General Fund
Start Date	07/01/2020
End Date	30/06/2021

	Sought	Grant Income	Other Income	Total Income
2022/23	\$40,000			\$0
2023/24	\$41,000			\$0
2024/25	\$42,000			\$0
2025/26	\$43,000			\$0

Net Effect 2022/23	\$40,000
Net Effect 4 year delivery program	\$166,000

Draft New Initiatives

13 April 2022

Lighting - Kerr Road

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	Upgrade of lighting along the newly reconstructed Kerr Road from Riverina Highway to Thurgoona Drive. Lighting will be for a distributor road meeting requirements of AS1158. LED technology will be used where available.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$25,000			\$0
2024/25	\$500,000			\$0
2025/26	\$500,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$1,025,000

Draft New Initiatives

13 April 2022

Car Park - Volt Lane Upper Deck Safety Review

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively planning, upgrading and maintaining our network of roads, bridges, cycleways, footpaths, walkways and street lighting
Project Description	Further investigations into potential safety measures for the top floor of the Volt Lane car park.
Fund	General Fund
Start Date	07/01/2021
End Date	30/06/2022

	Sought	Grant Income	Other Income	Total Income
2022/23	\$25,000			\$0
2023/24	\$500,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$25,000
Net Effect 4 year delivery program	\$525,000

Draft New Initiatives

13 April 2022

Albury Airport - Extension of Taxiway C Stage 2 (Turning Node)

Category of Initiative	Capital New Initiatives
Service Cluster	Business & Lifestyle
Team	Airport
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.

Albury 2050 Strategic Action	Investigate partnerships to attract visitors to our region, and increase the diversity in attractions, events and facilities for our community and visitors.
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Project Description	Taxiway Charlie be extended to reduce back tracking of aircraft on the runway therefore reducing the interruption to landing and take-off activity. The Albury Airport Master Plan 2018 recommended Taxiway Charlie be extended adjoining to the Runway 25 threshold for the same reason as identified in the Annual Airport Technical Inspection. This project is subject to the receipt of grant funding under the Regional Airports Program.
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Fund	General Fund
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Start Date	07/01/2022
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End Date	05/05/2023
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	Sought	Grant Income	Other Income	Total Income
2022/23	\$1,000,000			\$0
2023/24	\$2,200,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$1,000,000
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Net Effect 4 year delivery program	\$3,200,000
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Draft New Initiatives

13 April 2022

Albury Airport - Northern Apron Resurfacing (Construction)

Category of Initiative	Capital New Initiatives
Service Cluster	Business & Lifestyle
Team	Airport
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.
Albury 2050 Strategic Action	Investigate partnerships to attract visitors to our region, and increase the diversity in attractions, events and facilities for our community and visitors.

Project Description	The Northern Apron surface (3750m2) is in very poor condition with significant cracking and delamination of surface. The apron requires re-surfacing to minimise the risk of damage to aircraft and potential liability to Council. This project will be completed in two phases involving the Design and then Construction. The construction phase of the project is subject to the receipt of grant funding under the Regional Airports Program.
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Fund	General Fund
Start Date	07/01/2020
End Date	30/03/2021

	Sought	Grant Income	Other Income	Total Income
2022/23	\$760,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$760,000
Net Effect 4 year delivery program	\$760,000

Draft New Initiatives

13 April 2022

Albury Airport - Reshape and Strengthen Taxiway Bravo

Category of Initiative	Capital New Initiatives
Service Cluster	Business & Lifestyle
Team	Airport
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.

Albury 2050 Strategic Action	Investigate partnerships to attract visitors to our region, and increase the diversity in attractions, events and facilities for our community and visitors.
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Project Description	Taxiway Bravo at the airport requires re-shaping and strengthening to ensure it remains safe and compliant for aircraft movements. This project is subject to the receipt of grant funding under the Regional Airports Program.
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Fund	General Fund
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Start Date	07/01/2022
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End Date	30/04/2023
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	Sought	Grant Income	Other Income	Total Income
2022/23	\$700,000			\$0
2023/24	\$350,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$700,000
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Net Effect 4 year delivery program	\$1,050,000
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Draft New Initiatives

13 April 2022

Strategic Land Acquisition / Disposal - Industrial/Commercial

Category of Initiative	Capital New Initiatives
Service Cluster	Business & Lifestyle
Team	Economic Development
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	Acquisition of land parcels required to progress Economic Development pursuits including commercial property for the activation of the Visitor Economy as well as Industrial Land to meet future growth requirements.
Fund	General Fund
Start Date	07/01/2019
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$400,000			\$0
2023/24	\$0			\$0
2024/25	\$2,080,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$400,000
Net Effect 4 year delivery program	\$2,480,000

Draft New Initiatives

13 April 2022

Albury Airport - Car Park System Upgrade

Category of Initiative	Capital New Initiatives
Service Cluster	Business & Lifestyle
Team	Airport
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.
Albury 2050 Strategic Action	Investigate partnerships to attract visitors to our region, and increase the diversity in attractions, events and facilities for our community and visitors.
Project Description	The project involves the upgrade and replacement of the Airport car park automated boom gate/pay station infrastructure and associated software.
Fund	General Fund
Start Date	07/01/2020
End Date	30/06/2021

	Sought	Grant Income	Other Income	Total Income
2022/23	\$300,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$300,000
Net Effect 4 year delivery program	\$300,000

Draft New Initiatives

13 April 2022

Retail Action Plan Implementation

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Business & Lifestyle
Team	Economic Development
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has a national reputation as a place to do business, supported by a resilient, future-focused and sustainable economy driving employment and supporting growth.
Albury 2050 Strategic Action	Promote and leverage our unique economic strengths to increase and attract private investment.
Project Description	Implementation of actions identified in the Retail Action Plan that may include a shop front improvement fund.
Fund	General Fund
Start Date	01/07/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$100,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$100,000
Net Effect 4 year delivery program	\$200,000

Draft New Initiatives

13 April 2022

Albury Aviation and Marketing Strategy Renewal

Category of Initiative	Operating Initiatives Non staff			
Service Cluster	Business & Lifestyle			
Team	Airport			
Albury 2050 Theme	A Growing Sustainable Economy			
Albury 2050 Outcome	Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.			
Albury 2050 Strategic Action	Create tourism marketing campaigns to promote experiences linked to our brand pillars			
Project Description	Albury Airport is striving to be the leading regional airport in Australia and seeks to amplify the growth and prosperity of the region by connecting our community and businesses to the world. This project is to undertake market research, and feed this into the associated renewal of an aviation and marketing strategy for Albury Airport.			
Fund	General Fund			
Start Date	07/01/2022			
End Date	30/06/2023			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$75,000			\$0
2023/24	\$75,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$75,000		
Net Effect 4 year delivery program		\$150,000		

Draft New Initiatives

13 April 2022

Albury Business Support Program

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Business & Lifestyle
Team	Economic Development
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has a national reputation as a place to do business, supported by a resilient, future-focused and sustainable economy driving employment and supporting growth.
Albury 2050 Strategic Action	Promote and leverage our unique economic strengths to increase and attract private investment.
Project Description	Support fund to link Albury businesses with professional advice and support in response to COVID recovery methods.
Fund	General Fund
Start Date	01/07/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$75,000			\$0
2023/24	\$75,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$75,000
Net Effect 4 year delivery program	\$150,000

Draft New Initiatives

13 April 2022

Visitor Services & Engagement Review - Implementation and activation

Category of Initiative	Capital New Initiatives
Service Cluster	Business & Lifestyle
Team	Tourism
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.

Albury 2050 Strategic Action	Investigate partnerships to attract visitors to our region, and increase the diversity in attractions, events and facilities for our community and visitors.
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Project Description	Following the Murray Regions Visitor Servicing Transformation Project, a Visitor Services and Engagement review was undertaken for Albury Wodonga during 2019 - 2020. Both projects identified a series of recommendations for implementation. With a three year Tourism Partner Agreement between AlburyCity and the Wodonga City Council executed during 2021, the timing is now appropriate to move this project to the next phase.
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Fund	General Fund
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Start Date	01/07/2022
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End Date	30/06/2023
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	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$100,000
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Net Effect 4 year delivery program	\$100,000
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Draft New Initiatives

13 April 2022

Visit Albury Wodonga Destination Marketing Activation Program

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Business & Lifestyle
Team	Tourism
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.
Albury 2050 Strategic Action	Investigate partnerships to attract visitors to our region, and increase the diversity in attractions, events and facilities for our community and visitors.
Project Description	The industry has been severely impacted by the travel restrictions associated with the COVID-19 pandemic. Accordingly, Council has provided an additional \$200,000 (during 2020) and \$100,000 (during 2021) as part of its COVID-19 Recovery Program to stimulate and reactivate the rebuilding of the visitor economy to our region during 2022 - 2023.
Fund	General Fund
Start Date	01/07/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$75,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$75,000

Net Effect 4 year delivery program \$75,000

Draft New Initiatives

13 April 2022

Albury Airport - Relocate Airport BOM Weather Station

Category of Initiative	Capital New Initiatives
Service Cluster	Business & Lifestyle
Team	Airport
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.
Albury 2050 Strategic Action	Investigate partnerships to attract visitors to our region, and increase the diversity in attractions, events and facilities for our community and visitors.
Project Description	Relocation of the BOM weather airport weather station, to allow for the future extension of Taxiway Alpha. Rescheduled estimated FY 22/23
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$60,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$60,000

Net Effect 4 year delivery program \$60,000

Draft New Initiatives

13 April 2022

Albury Wodonga Destination Management Plan 2024 - 2028

Category of Initiative	Capital New Initiatives
Service Cluster	Business & Lifestyle
Team	Tourism
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.
Albury 2050 Strategic Action	Investigate partnerships to attract visitors to our region, and increase the diversity in attractions, events and facilities for our community and visitors.
Project Description	The current Destination Management Plan expires at the end of 2023. A new DMP needs to be developed ready for implementation prior to January 2024
Fund	General Fund
Start Date	03/02/2023
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$35,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$35,000

Net Effect 4 year delivery program \$35,000

Draft New Initiatives

13 April 2022

Albury Wodonga Four Seasons Promotional Campaign

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Business & Lifestyle
Team	Tourism
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.
Albury 2050 Strategic Action	Create tourism marketing campaigns to promote experiences linked to our brand pillars

Project Description Seasonality of the region's weather and the four distinct seasons were noted as a strength and a unique point of difference in the Albury Wodonga Destination Management Plan 2019-2023. An opportunity exists to develop a promotional campaign that leverages off Albury Wodonga's four distinct seasons to attract Melbourne and regional Victoria target audiences.

Fund General Fund

Start Date 07/01/2021

End Date 30/06/2022

	Sought	Grant Income	Other Income	Total Income
2022/23	\$15,000			\$0
2023/24	\$15,000			\$0
2024/25	\$15,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$15,000

Net Effect 4 year delivery program \$45,000

Draft New Initiatives

13 April 2022

Community Tourism Awareness Campaign

Category of Initiative	Operating Initiatives Non staff			
Service Cluster	Business & Lifestyle			
Team	Tourism			
Albury 2050 Theme	A Growing Sustainable Economy			
Albury 2050 Outcome	Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.			
Albury 2050 Strategic Action	Create tourism marketing campaigns to promote experiences linked to our brand pillars			
Project Description	<p>To promote to the local community and the important role the visitor economy plays in the region and to reinforce why tourism needs strong support.</p> <p>Identified in the Albury Wodonga Destination Management Plan (DMP), this project is a 50% cost share with Wodonga Council. Both councils contribution is \$20K.</p>			
Fund	General Fund			
Start Date	01/08/2020			
End Date	30/04/2021			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$5,000			\$0
2023/24	\$0			\$0
2024/25	\$5,000			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$5,000		
Net Effect 4 year delivery program		\$10,000		

Draft New Initiatives

13 April 2022

Albury Airport - Construction of Multi-Use Aircraft Apron

Category of Initiative	Capital New Initiatives
Service Cluster	Business & Lifestyle
Team	Airport
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.
Albury 2050 Strategic Action	Investigate partnerships to attract visitors to our region, and increase the diversity in attractions, events and facilities for our community and visitors.
Project Description	Construction of a multi-purpose apron to accommodate larger aircraft such as fire fighting aircraft, military aircraft, charter jets, and air ambulance.
Fund	General Fund
Start Date	30/06/2024
End Date	07/01/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$5,000,000			\$0
2025/26	\$7,000,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$12,000,000

Draft New Initiatives

13 April 2022

Albury Airport - Construction of New Aero-Medical Apron

Category of Initiative	Capital New Initiatives
Service Cluster	Business & Lifestyle
Team	Airport
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.
Albury 2050 Strategic Action	Investigate partnerships to attract visitors to our region, and increase the diversity in attractions, events and facilities for our community and visitors.
Project Description	This project will involve the relocation of the aeromedical apron to the western precinct.
Fund	General Fund
Start Date	07/01/2024
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$700,000			\$0
2025/26	\$2,500,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$3,200,000

Draft New Initiatives

13 April 2022

Albury Airport - Construction of Road to Airport Western Precinct

Category of Initiative	Capital New Initiatives
Service Cluster	Business & Lifestyle
Team	Airport
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.
Albury 2050 Strategic Action	Communicating the story of Albury through our tourism offerings, providing an authentic and engaging visitor experience
Project Description	This project will construct the road access into the Western Precinct area which includes clearing, box out, subbase, bitumen, kerbs, line marking, signage and services.
Fund	General Fund
Start Date	07/01/2024
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$900,000			\$0
2025/26	\$2,000,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$2,900,000

Draft New Initiatives

13 April 2022

Nexus Stage 1 Subdivision Works - Cost Share of Internal Bridge Connect to Stage 2

Category of Initiative	Capital New Initiatives
Service Cluster	Business & Lifestyle
Team	Economic Development
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has a national reputation as a place to do business, supported by a resilient, future-focused and sustainable economy driving employment and supporting growth.
Albury 2050 Strategic Action	Support the transition to a circular economy by maximising the use of valuable resources, reducing waste and increasing the robustness of our economy.
Project Description	Nexus is a 450 ha site in Albury's industrial growth area, zoned to support 24/7 large scale industrial development. A comprehensive masterplan for the long term development of the precinct, in five stages, was finalised in 2009.
Fund	General Fund
Start Date	07/01/2020
End Date	30/06/2021

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$300,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$300,000

Draft New Initiatives

13 April 2022

Albury Airport - General Aviation Development (Western Precinct)

Category of Initiative	Capital New Initiatives
Service Cluster	Business & Lifestyle
Team	Airport
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.
Albury 2050 Strategic Action	Investigate partnerships to attract visitors to our region, and increase the diversity in attractions, events and facilities for our community and visitors.
Project Description	The Albury Airport Master Plan 2018 identified the Western Precinct as an area to accommodate aviation related development, in particular for business or activity which require access to the runway, taxiway, and apron system. Specifically, the area is to include a multi-use emergency services hub, General Aviation (GA) hangar development, and supporting road access and infrastructure.
Fund	General Fund
Start Date	07/01/2021
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$1,000,000			\$0
2024/25	\$1,240,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$2,240,000

Draft New Initiatives

13 April 2022

Australia Park Car Park and Linking Footbridge

Category of Initiative	Capital New Initiatives
Service Cluster	City Landscapes
Team	Parks and Recreation
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	Australia Park is being redeveloped to include a new car park (90 spaces), and pedestrian bridge to provide improved access to Oddies Creek Playground. The project also includes an upgrade and realignment of the South Albury Levee Bank, reconstruction of Ebdon Street and associated park landscaping, including installation of picnic shelter and barbecue facilities.
Fund	General Fund
Start Date	06/01/2020
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$1,000,000	\$1,000,000		\$1,000,000
2023/24	\$1,250,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$1,250,000

Draft New Initiatives

13 April 2022

Smollett Street Pedestrian Underpass

Category of Initiative	Capital New Initiatives
Service Cluster	City Landscapes
Team	Parks and Recreation
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	This project aims to construct a pedestrian and cycle underpass under the existing heritage steel arch bridge at Smollett Street to better connect the CBD and River Precinct and improve cycle and pedestrian safety.
Fund	General Fund
Start Date	07/01/2024
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$171,000			\$0
2025/26	\$137,500			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$308,500

Draft New Initiatives

13 April 2022

Thurgoona Wirlinga Structure Plan - District Sportsfield Detail Design

Category of Initiative	Capital New Initiatives
Service Cluster	City Landscapes
Team	Parks and Recreation
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	The Thurgoona Wirlinga Structure Plan identifies one District Sports field. Concept designs for the site are scheduled to be completed prior to acquiring the land. This funding allocation will enable detail designs for the high priority elements of the site.
Fund	General Fund
Start Date	07/01/2024
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$250,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$250,000

Draft New Initiatives

13 April 2022

Thurgoona Wirlinga Precinct Structure Plan Review

Category of Initiative	Operating Initiatives Non staff
Service Cluster	City Development
Team	Strategic Planning
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	Review of the 2013 Thurgoona Wirlinga Precinct Structure Plan (TWSP) that provides an urban settlement framework that helps coordinate growth, development and infrastructure provision for the precinct over the next fifty years.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$150,000			\$0
2023/24	\$100,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$150,000
Net Effect 4 year delivery program	\$250,000

Draft New Initiatives

13 April 2022

Comprehensive Review of Albury Development Control Plan 2010

Category of Initiative	Operating Initiatives Non staff
Service Cluster	City Development
Team	Strategic Planning
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	Following review of our Land Use Strategy and Local Environmental Plan (LEP), a comprehensive review of our Development Control Plan will be required to ensure that best practice is outlined in our controls and alignment with current and future directions of Council and our community.
Fund	General Fund
Start Date	07/01/2024
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$50,000			\$0
2025/26	\$150,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$200,000

Draft New Initiatives

13 April 2022

Lake Hume and Table Top Village Structure Plans

Category of Initiative	Operating Initiatives Non staff
Service Cluster	City Development
Team	Strategic Planning
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	The plan will identify opportunities for growth and development in Lake Hume and Table Top villages. It will explore how these villages support their populations, what services they provide and infrastructure requirements.
Fund	General Fund
Start Date	07/01/2024
End Date	30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$150,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$150,000

Draft New Initiatives

13 April 2022

Review of Local Strategic Planning Statement (LSPS) and Land Use Strategy (LUS)

Category of Initiative	Operating Initiatives Non staff
Service Cluster	City Development
Team	Strategic Planning
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	Combined review of our LGA-wide Local Strategic Planning Statement (LSPS) and Land Use Strategy that will consider our high-level land use directions prior to a review of our Local Environmental Plan.
Fund	General Fund
Start Date	07/01/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$150,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$150,000

Draft New Initiatives

13 April 2022

Albury Local Environment Plan Review

Category of Initiative	Operating Initiatives Non staff
Service Cluster	City Development
Team	Strategic Planning
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	Following the revised Land Use Strategy, a review of the Albury Local Environmental Plan (LEP) will be required to ensure the LEP zones and controls align with the directions of Council and our community.
Fund	General Fund
Start Date	07/01/2024
End Date	30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$150,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$150,000

Draft New Initiatives

13 April 2022

Infrastructure Contributions Plan Review

Category of Initiative	Operating Initiatives Non staff
Service Cluster	City Development
Team	Strategic Planning
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	Review of our Infrastructure Contributions Plan to better support local infrastructure planning align with the planned urban growth areas.
Fund	General Fund
Start Date	06/01/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$150,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$150,000

Draft New Initiatives

13 April 2022

Health Precinct Masterplan

Category of Initiative	Operating Initiatives Non staff
Service Cluster	City Development
Team	Strategic Planning
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has a national reputation as a place to do business, supported by a resilient, future-focused and sustainable economy driving employment and supporting growth.
Albury 2050 Strategic Action	Promote and leverage our unique economic strengths to increase and attract private investment.
Project Description	Following outcomes of the Albury-Wodonga Regional Deal and AWH Master Plan determining the future hospital location, this project is to prepare a Master Plan for the East Albury Health Precinct.
Fund	General Fund
Start Date	06/01/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$100,000
Net Effect 4 year delivery program	\$100,000

Draft New Initiatives

13 April 2022

Albury Development Control Plan 2010 - Off Street Car Parking Review

Category of Initiative	Operating Initiatives Non staff
Service Cluster	City Development
Team	Strategic Planning
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	Following the recent CBD Parking Strategy, this project will review off-street parking rates and requirements which are included in Part 17 of the Albury DCP
Fund	General Fund
Start Date	10/01/2022
End Date	16/12/2022

	Sought	Grant Income	Other Income	Total Income
2022/23	\$30,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$30,000

Net Effect 4 year delivery program \$30,000

Draft New Initiatives

13 April 2022

Certificate Register

Category of Initiative	Operating Initiatives Non staff
Service Cluster	City Development
Team	Strategic Planning
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	This integration will bring Private Certifier lodgements and accompanying documentation straight into the Authority database and trim, significantly reducing the time it takes to manually enter the data and attach documents, accordingly there will be a more efficient service provided to our community.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$30,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$30,000

Net Effect 4 year delivery program \$30,000

Draft New Initiatives

13 April 2022

Development Application Integration Upgrade

Category of Initiative	Operating Initiatives Non staff
Service Cluster	City Development
Team	Strategic Planning
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	To upgrade our existing Development Application integration to API Version 2. API Version 1 (our 1st Development Application integration) will not be supported from April 23, so we need to upgrade to ensure the integration between the two software platforms continues and an efficient service is provided to our community.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$35,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$35,000

Net Effect 4 year delivery program \$35,000

Draft New Initiatives

13 April 2022

Concurrence and Referrals

Category of Initiative	Operating Initiatives Non staff
Service Cluster	City Development
Team	Strategic Planning
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	The integration will assist in the functioning of our systems with the NSW Planning Portal, resulting in a better service for our community.
Fund	General Fund
Start Date	07/01/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$37,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$37,000

Draft New Initiatives

13 April 2022

Section 68 Approvals

Category of Initiative	Operating Initiatives Non staff
Service Cluster	City Development
Team	Strategic Planning
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	Will automate entry of applications and determination in the Portal, significant time savings for our People and the our community.
Fund	General Fund
Start Date	07/01/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$25,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$25,000

Draft New Initiatives

13 April 2022

Complying Development Certificates

Category of Initiative	Operating Initiatives Non staff
Service Cluster	City Development
Team	Strategic Planning
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	This integration will bring all Complying Development Certificates and accompanying documentation straight into the Authority database and trim, accordingly there will be efficiencies for Our People and our community.
Fund	General Fund
Start Date	07/01/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$28,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$28,000

Draft New Initiatives

13 April 2022

10.7 Planning Certificate Integration

Category of Initiative	Operating Initiatives Non staff
Service Cluster	City Development
Team	Strategic Planning
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	The integration will assist in the functioning of our systems with the NSW Planning Portal, resulting in a better service for our community.
Fund	General Fund
Start Date	07/01/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$26,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$26,000

Draft New Initiatives

13 April 2022

Road - Thurgoona Link Roads

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	Construction of Thurgoona Link Roads to provide connectivity to the freeway to the north at Davey Road and an East West Link from Elizabeth Mitchell Drive to Kerr Road.
Fund	General Fund
Start Date	07/01/2020
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$1,000,000			\$0
2023/24	\$6,000,000			\$0
2024/25	\$4,000,000			\$0
2025/26	\$3,700,000			\$0

Net Effect 2022/23	\$1,000,000
Net Effect 4 year delivery program	\$14,700,000

Draft New Initiatives

13 April 2022

Road - Road and Drain Rehabilitation

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	Program is to ensure the appropriate management of existing infrastructure and includes the rehabilitation/reseal of approximately 40 local roads per year, and rehabilitation of storm water drainage. Individual projects included based on priority scores (considerations including current condition, upgrade requirements, increased maintenance, customer requests)
Fund	General Fund
Start Date	07/01/2021
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$3,000,000			\$0
2023/24	\$3,000,000			\$0
2024/25	\$3,000,000			\$0
2025/26	\$3,000,000			\$0

Net Effect 2022/23	\$3,000,000
Net Effect 4 year delivery program	\$12,000,000

Draft New Initiatives

13 April 2022

Road - Mudge Street (Centaur to Tip Road)

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	Project includes the maintenance and upgrade of existing infrastructure to improve vehicle safety and access to residential properties and the Albury Waste Management Centre. Works will include pavement, seal, kerb, drainage and minor landscaping.
Fund	General Fund
Start Date	07/01/2022
End Date	30/11/2022

	Sought	Grant Income	Other Income	Total Income
2022/23	\$1,500,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$1,500,000
Net Effect 4 year delivery program	\$1,500,000

Draft New Initiatives

13 April 2022

Road - Keene Street (Borella to North)

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	The project includes the rehabilitation of a section of Keene Street between Alexandra Street and Borella Road. This is the second stage of this project and will rehabilitate a road in poor condition. The project includes the replacement of pavement, seal, kerb, drainage, footpath and median. The project will include the provision of improved parking, landscaping and street lighting.
Fund	General Fund
Start Date	07/01/2022
End Date	28/02/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$650,000	\$1,036,000		\$1,036,000
2023/24	\$750,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$-386,000

Net Effect 4 year delivery program \$364,000

Draft New Initiatives

13 April 2022

Footpath/Bikepath - Construction Program

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Projects
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	The project includes the construction of approximately 3.2km of new footpath across our city to improve connectivity between the existing network and expand the network in established residential areas.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$600,000			\$0
2023/24	\$600,000			\$0
2024/25	\$600,000			\$0
2025/26	\$600,000			\$0

Net Effect 2022/23	\$600,000
Net Effect 4 year delivery program	\$2,400,000

Draft New Initiatives

13 April 2022

Road - Garden Street (Dean to Paine)

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	Maintenance of existing infrastructure and reconstruction of a road in poor condition. Works will include road narrowing, pavement, seal, kerb, drainage, footpath renewal and minor landscaping. Works to be undertaken in conjunction with Dean/Thurgoona Streets intersection works.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$500,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$500,000
Net Effect 4 year delivery program	\$500,000

Draft New Initiatives

13 April 2022

Nexus Stormwater Basin and Drainage Line

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has a national reputation as a place to do business, supported by a resilient, future-focused and sustainable economy driving employment and supporting growth.
Albury 2050 Strategic Action	Support the transition to a circular economy by maximising the use of valuable resources, reducing waste and increasing the robustness of our economy.
Project Description	Project includes the installation of drainage system and retention basin to service industrial lots within the NEXUS Industrial Precinct.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$300,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$300,000
Net Effect 4 year delivery program	\$300,000

Draft New Initiatives

13 April 2022

Footpath/Bikepath - Albury CBD Bike Loop

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Traffic
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	The provision of improved bicycle infrastructure within the CBD has been identified as an important strategic objective. This initiative will be used to identify and implement priority projects in conjunction with Council's ongoing road construction and rehabilitation programs. The project includes the implementation of on-road cycle lanes through line marking to create a connected cycle network within the CBD, and connect to existing cycle paths leading into the CBD.
Fund	General Fund
Start Date	07/01/2021
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$300,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$300,000
Net Effect 4 year delivery program	\$300,000

Draft New Initiatives

13 April 2022

Country Passenger Transport Infrastructure Grants Scheme (CPTIGS)

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Traffic
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Partner and advocate for accessible transport modes across our city to deliver connectivity improvements between Albury, Wodonga and outer suburbs
Project Description	This is an ongoing project that will deliver upgrades to public transport infrastructure within the Albury LGA. Thirteen existing bus stop locations will be upgraded to adhere to the Disability Discrimination Act (DDA) 1992. This will include the erection of seven new bus shelters and six new bus seats in locations that do not currently have existing infrastructure and/or are non-compliant.
Fund	General Fund
Start Date	07/01/2022
End Date	31/01/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$250,000	\$100,000		\$100,000
2023/24	\$0	\$80,000		\$80,000
2024/25	\$0	\$80,000		\$80,000
2025/26	\$0	\$80,000		\$80,000

Net Effect 2022/23	\$150,000
Net Effect 4 year delivery program	\$-90,000

Draft New Initiatives

13 April 2022

Footpath/Bikepath - Asset Renewal Program

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Projects
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	This is an ongoing Asset Renewal Program to address poor footpath condition and safety risks identified in programmed footpath inspections and customer requests. A Footpath Condition survey was completed in 2019, with identified works prioritised and to include where necessary bay replacement, footpath grinding and footpath section replacement.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$225,000			\$0
2023/24	\$232,000			\$0
2024/25	\$239,000			\$0
2025/26	\$246,000			\$0

Net Effect 2022/23	\$225,000
Net Effect 4 year delivery program	\$942,000

Draft New Initiatives

13 April 2022

Car Park - Wilson Street Car Park - New Deck

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	Design and construction of at least one additional deck on the Wilson Street car park. This will provide long term provisions for all day parking in Albury CBD.
Fund	General Fund
Start Date	07/01/2020
End Date	30/06/2020

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$1,200,000			\$0

Net Effect 2022/23	\$100,000
Net Effect 4 year delivery program	\$1,300,000

Draft New Initiatives

13 April 2022

Footpath/Bikepath - Cycleways and Active Transport Program

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Traffic
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Project Description Implementation of pedestrian and cycle infrastructure to improve connectivity throughout the city and encourage alternative transport. The expenditure is offset by funding from Transport for NSW through the Active Transport Cycleways, and Active Transport Walking Communities initiatives. The project includes two sub-projects, Walking Communities and Cycleways. Projects are submitted on an annual basis for consideration by Transport for NSW

Fund General Fund

Start Date 08/02/2022

End Date 30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$56,000	\$28,000		\$28,000
2023/24	\$56,000	\$28,000		\$28,000
2024/25	\$56,000	\$28,000		\$28,000
2025/26	\$56,000			\$0

Net Effect 2022/23 \$28,000

Net Effect 4 year delivery program \$140,000

Draft New Initiatives

13 April 2022

Integrated Transport Strategy Development

Category of Initiative	Operating Initiatives Non staff
Service Cluster	City Projects
Team	Traffic
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Partner and advocate for accessible transport modes across our city to deliver connectivity improvements between Albury, Wodonga and outer suburbs
Project Description	AlburyCity and City of Wodonga, as a 2C1C initiative, are currently working together to develop an Integrated Transport Strategy. The strategy will provide initiatives to ensure that the cities transport needs are met now and into the future to provide a connected city that meets the requirements of the community.
Fund	General Fund
Start Date	09/01/2021
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$50,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$50,000

Net Effect 4 year delivery program \$50,000

Draft New Initiatives

13 April 2022

Footpath/Bikepath - Accessibility Improvements to Meet Disability Discrimination Act (DDA) Requirements

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Traffic
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Partner and advocate for accessible transport modes across our city to deliver connectivity improvements between Albury, Wodonga and outer suburbs
Project Description	Currently a number of the existing pedestrian facilities within the Albury Local Government Area (LGA) restrict access for those with a mobility and/or vision impairment and subsequently do not comply with the Disability Discrimination Act (DDA) 1992. This project will redesign and reconstruct these facilities to improve accessibility within the Albury LGA and ensure compliance with the Act.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$50,000			\$0
2023/24	\$50,000			\$0
2024/25	\$60,000			\$0
2025/26	\$50,000			\$0

Net Effect 2022/23	\$50,000
Net Effect 4 year delivery program	\$210,000

Draft New Initiatives

13 April 2022

Road - Kiewa Street (Hume to Smollett)

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	Reconstruction of a road in poor condition. Works will include pavement, seal, kerb, drainage, median improvements. As an important entrance to the CBD, improvements to the streetscape will also be completed.
Fund	General Fund
Start Date	01/01/2024
End Date	30/11/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$750,000			\$0
2024/25	\$1,500,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$2,250,000

Draft New Initiatives

13 April 2022

Road - Grafton Street (Thurgoona to Sackville)

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	Maintenance of existing infrastructure and reconstruction of a road in poor condition. Works will include pavement, seal, kerb, drainage and minor landscaping.
Fund	General Fund
Start Date	01/01/2025
End Date	30/11/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$850,000			\$0
2025/26	\$800,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$1,650,000

Draft New Initiatives

13 April 2022

Road - Doctors Point Road (1:15 Flood Resilience)

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	Reconstruct and elevate Doctors Point Road to approximately the 1 in 15 ARI flood event which will maintain access for Doctors Point residents to this level.
Fund	General Fund
Start Date	07/03/2024
End Date	28/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$1,500,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$1,500,000

Draft New Initiatives

13 April 2022

Road - Construction Roundabout Riverina Highway/Airport Drive

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	Construction of a roundabout at the intersection of Riverina Highway/Airport Drive providing safe and efficient access to the airport and associated businesses and to provide a future entry point to the planned East Albury Industrial Estate. This will address traffic flow and safety concerns with this intersection. Project contributions from other key stakeholders will be targeted.
Fund	General Fund
Start Date	07/01/2025
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$1,400,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$1,400,000

Draft New Initiatives

13 April 2022

Drainage - Young Street Open Drain

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	Existing open channel drain is reaching the end of its useful life and is currently inaccessible for maintenance. Works will include installation of box culverts, to enclose the drain, landscaping and general beautification of a high profile entrance into the city.
Fund	General Fund
Start Date	01/01/2025
End Date	30/11/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$1,100,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$1,100,000

Draft New Initiatives

13 April 2022

Road - Panmure Street (Olive to Macauley)

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	Maintenance of existing infrastructure and reconstruction of a road in poor condition. Works will include pavement, seal, kerb, drainage and minor landscaping.
Fund	General Fund
Start Date	01/01/2025
End Date	30/11/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$500,000			\$0
2025/26	\$500,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$1,000,000

Draft New Initiatives

13 April 2022

Road - Wagga Road Revitalisation

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	Continuation of the rehabilitation and beautification of Wagga Road being an entrance to the city. Stage one and two of this project have been completed from Five Ways to Barlow Street. Works will include kerb replacement and median installation, landscaping, footpaths and road rehabilitation .
Fund	General Fund
Start Date	07/01/2025
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$1,000,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$1,000,000

Draft New Initiatives

13 April 2022

Road - Butt Street (Jamieson to Percy)

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	Maintenance of existing infrastructure and reconstruction of a road in poor condition. Works will include pavement, seal, kerb, drainage and minor landscaping.
Fund	General Fund
Start Date	07/01/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$720,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$720,000

Draft New Initiatives

13 April 2022

Road - Thurgoona Drive/Shuter Avenue Intersection

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Projects
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	This project involves the improvement of the intersection of Thurgoona Drive and Shuter Avenue to improve the ingress and egress of traffic into Thurgoona Plaza. The objective of this project is to improve safety for motorists by appropriately managing through and turning traffic on Thurgoona Drive and Shuter Avenue.
Fund	General Fund
Start Date	07/01/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$600,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$600,000

Draft New Initiatives

13 April 2022

Road - Dean Street/Thurgoona Street Intersection

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	Reconstruction of intersection to address safety concerns with flow of traffic through this area. This infrastructure forms part of the Western Ring Road.
Fund	General Fund
Start Date	06/01/2023
End Date	30/07/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$500,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$500,000

Draft New Initiatives

13 April 2022

Road - Splitters Creek Road Construction

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	Construction to upgrade approximately 700m of gravel road to a sealed road. Works will include pavement construction, seal and drainage works.
Fund	General Fund
Start Date	07/01/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$500,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$500,000

Draft New Initiatives

13 April 2022

Road - Burma Road Construction

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	The project involves the upgrade of approximately 700m of gravel road to a sealed road. Works will include pavement construction, seal and drainage works.
Fund	General Fund
Start Date	07/01/2024
End Date	30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$1,250,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$1,250,000

Draft New Initiatives

13 April 2022

Road - Bowna Park Drive (Old Sydney Road to Pelican Lane)

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	The project involves the upgrade of a section of gravel road to a sealed road which is located between two sections of sealed road.
Fund	General Fund
Start Date	07/01/2024
End Date	30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$500,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$500,000

Draft New Initiatives

13 April 2022

Road - Plover Street (Calimo to Open Drain)

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	Maintenance of existing infrastructure and reconstruction of a road in poor condition. Works will include pavement, seal, kerb, drainage and minor landscaping.
Fund	General Fund
Start Date	07/01/2024
End Date	30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$410,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$410,000

Draft New Initiatives

13 April 2022

Road - Plover Street (Baratta to Bralgon)

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	Maintenance of existing infrastructure and reconstruction of a road in poor condition. Works will include pavement, seal, kerb, drainage and minor landscaping.
Fund	General Fund
Start Date	07/01/2024
End Date	30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$325,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$325,000

Draft New Initiatives

13 April 2022

Road - Plover Street (Corella to Baratta)

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	Maintenance of existing infrastructure and reconstruction of a road in poor condition. Works will include pavement, seal, kerb, drainage and minor landscaping.
Fund	General Fund
Start Date	07/01/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$325,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$325,000

Draft New Initiatives

13 April 2022

Footpath/Bikepath - David Street CBD Streetscape Enhancements

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Projects
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	This project is linked to the potential redevelopment of this area to ensure works were complementary. Works will include footpath renewal, crossing infrastructure to David Street car park and landscape works.
Fund	General Fund
Start Date	07/01/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$300,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$300,000

Draft New Initiatives

13 April 2022

Road - Roundabout Gerorgery Rd/Wagga Rd

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	This project relates to the construction of a roundabout at the intersection of Wagga Road and Gerogery Road to facilitate the safe and efficient movement of current and proposed traffic originating from and destined for the Nexus Industrial Precinct.
Fund	General Fund
Start Date	07/01/2025
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$3,400,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$3,400,000

Draft New Initiatives

13 April 2022

Glenmorus Development Section 15

Category of Initiative	Capital New Initiatives
Service Cluster	Community & Place
Team	Glenmorus Gardens
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	Planning for future increased demand and capacity, this project will prepare Section 15(a) at the Glenmorus Memorial Park for interment and memorialisation. The project has a potential capacity of approximately 6,000 interments.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$900,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$100,000
Net Effect 4 year delivery program	\$1,000,000

Draft New Initiatives

13 April 2022

Review and procurement of Library Management System

Category of Initiative	Capital New Initiatives
Service Cluster	Community & Place
Team	Cultural Activation
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	The review of the current Library Management System (LMS) and potential transfer of data to a new LMS, that provides for enhanced online access to the Libraries collection and improved administrative and reporting functionality.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$40,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$40,000

Net Effect 4 year delivery program \$40,000

Draft New Initiatives

13 April 2022

Glenmorus Gardens - Retrofit Existing Cemetery Areas with Concrete Beams 2020-22

Category of Initiative	Capital New Initiatives
Service Cluster	Community & Place
Team	Glenmorus Gardens
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	<p>This is an ongoing delivery of retrofitting concrete beams to improve visual appearance and reduce associated maintenance demands, involving replacement of existing individual concrete pads, to single length beams, to reduce maintenance costs and damage to plaques from mowing.</p> <p>At this stage in the program, it is best practice to reassess its viability against the original parameters of maintenance cost reduction. If variation is required, any modifications will be built into the continued works.</p>
Fund	General Fund
Start Date	07/01/2020
End Date	30/06/2021

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$180,000			\$0
2025/26	\$160,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$340,000

Draft New Initiatives

13 April 2022

Waugh Road Cemetery - Retrofit Existing Cemetery Areas With Concrete Beams.

Category of Initiative	Capital New Initiatives
Service Cluster	Community & Place
Team	Glenmorus Gardens
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	Ongoing delivery of retrofitting of concrete beams to improve and reduce all aspects associated with maintenance. Concrete beams will significantly reduce ongoing maintenance in burial areas as well as improve customer service and presentation. Replacement of existing individual concrete pads with plaques to single length beams to reduce maintenance costs and damages to plaques from mowing.
Fund	General Fund
Start Date	04/01/2021
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$180,000			\$0
2025/26	\$160,000			\$0
Net Effect 2022/23		\$0		
Net Effect 4 year delivery program		\$340,000		

Draft New Initiatives

13 April 2022

Community Centre Detailed Design and Detailed Business Case

Category of Initiative	Capital New Initiatives
Service Cluster	Community & Place
Team	Community Development
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability

Project Description	This project will provide design and specification for a multipurpose community centre which could include cultural, library and community facilities to service the needs of the growth suburbs of Thurgoona/Wirringa. The budget for this project is 19% of the anticipated construction cost of \$1.3 million which is identified in the 2014 Contributions Plan. The project will also develop a detailed business case to support grant funding opportunities which can offset the above cost.
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Fund General Fund

Start Date 07/01/2020

End Date 30/06/2021

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$250,000			\$0

Net Effect 2022/23 \$0

Net Effect 4 year delivery program \$250,000

Draft New Initiatives

13 April 2022

Glenmorus Gardens - Irrigation and Drainage Plan

Category of Initiative	Capital New Initiatives
Service Cluster	Community & Place
Team	Glenmorus Gardens
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	Repair and replacement of extant irrigation systems and old controllers across the Glenmorus memorial park. Trenching and landscape repairs will accompany the design and installation work to restore the 1st class presentation. Planned replacement better ensures the memorial park operates sustainably, cost effectively and reduces the reliance on manual watering as memorial areas expand.
Fund	General Fund
Start Date	10/01/2022
End Date	31/03/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$150,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$150,000

Draft New Initiatives

13 April 2022

Glenmorus Gardens - Relocation Water Main and Irrigation at Section 1 and 2

Category of Initiative	Capital New Initiatives			
Service Cluster	Community & Place			
Team	Glenmorus Gardens			
Albury 2050 Theme	A Growing Sustainable Economy			
Albury 2050 Outcome	Albury has a secure, accessible and well managed water supply.			
Albury 2050 Strategic Action	Investigate opportunities for alternate water supply and usage to improve water security.			
Project Description	Relocation of Water Main and irrigation in Section 1 and 2 at Glenmorus Gardens. Replace existing mix of galvanized and pvc pipes with purple polyethylene irrigation pipe with trace wire.			
Fund	General Fund			
Start Date	10/01/2023			
End Date	31/03/2024			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$70,000			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$0		
Net Effect 4 year delivery program		\$70,000		

Draft New Initiatives

13 April 2022

Two Cities One Community Regional IoT Network Trial

Category of Initiative	Capital New Initiatives			
Service Cluster	Engagement			
Team	Regional Partnerships			
Albury 2050 Theme	A Growing Sustainable Economy			
Albury 2050 Outcome	Albury has a national reputation as a place to do business, supported by a resilient, future-focused and sustainable economy driving employment and supporting growth.			
Albury 2050 Strategic Action	Support entrepreneurs, start-ups, research, and digital connectivity for our community.			
Project Description	This project will build a shared connectivity network through infrastructure designed to attract and build industry resilience and community sustainability in the Regional Economic Zone surrounding Albury Wodonga. A regional community and industry led Internet of Things (IoT) network will provide sustainable commercial and community benefits.			
Fund	General Fund			
Start Date	07/01/2022			
End Date	28/02/2023			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$250,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$0		
Net Effect 4 year delivery program		\$250,000		

Draft New Initiatives

13 April 2022

Public WiFi Phase 2

Category of Initiative	Capital New Initiatives
Service Cluster	Engagement
Team	Communications
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has a national reputation as a place to do business, supported by a resilient, future-focused and sustainable economy driving employment and supporting growth.
Albury 2050 Strategic Action	Support entrepreneurs, start-ups, research, and digital connectivity for our community.

Project Description	The project is being built to deliver upon commitments made to the community in the Two City One Community strategy. This is Phase Two of the Wi-Fi project and will increase public Wi-Fi access zones and assist in building community insights.
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Fund	General Fund
Start Date	03/02/2020
End Date	31/07/2020

	Sought	Grant Income	Other Income	Total Income
2022/23	\$125,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$125,000
Net Effect 4 year delivery program	\$125,000

Draft New Initiatives

13 April 2022

Onsite Sewer Management Framework and Implementation

Category of Initiative	Operating Initiatives Non staff			
Service Cluster	Engagement			
Team	Compliance			
Albury 2050 Theme	A Growing Sustainable Economy			
Albury 2050 Outcome	Albury has a secure, accessible and well managed water supply.			
Albury 2050 Strategic Action	Investigate opportunities for alternate water supply and usage to improve water security.			
Project Description	This project aims to develop and implement a plan for the management of on-site sewer systems (such as septic) installed and/or proposed to be installed on residential and commercial properties throughout the AlburyCity Local Government Area (LGA).			
Fund	Sewer Fund			
Start Date	02/01/2020			
End Date	30/06/2022			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$104,000			\$0
2023/24	\$17,333			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$104,000		
Net Effect 4 year delivery program		\$121,333		

Draft New Initiatives

13 April 2022

Albury Water Reticulation - Annual Meter Replacement Program.

Category of Initiative	Capital New Initiatives			
Service Cluster	Water & Wastewater			
Team	Water & Wastewater			
Albury 2050 Theme	A Growing Sustainable Economy			
Albury 2050 Outcome	Albury has a secure, accessible and well managed water supply.			
Albury 2050 Strategic Action	Our water quality is a priority that supports the health and wellbeing of the community.			
Project Description	This project is an on-going Annual Water Meter Replacement Program, which includes the replacement of broken/damaged/inaccurate meters.			
Fund	Water Fund			
Start Date	07/01/2022			
End Date	30/06/2023			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$231,750			\$0
2023/24	\$237,150			\$0
2024/25	\$243,350			\$0
2025/26	\$248,750			\$0
Net Effect 2022/23		\$231,750		
Net Effect 4 year delivery program		\$961,000		

Draft New Initiatives

13 April 2022

Annual Sewer Rehabilitation Program.

Category of Initiative	Capital New Initiatives			
Service Cluster	Water & Wastewater			
Team	Water & Wastewater			
Albury 2050 Theme	A Growing Sustainable Economy			
Albury 2050 Outcome	Albury has a secure, accessible and well managed water supply.			
Albury 2050 Strategic Action	Our water quality is a priority that supports the health and wellbeing of the community.			
Project Description	An on-going annual program to rehabilitate old sewer mains within the reticulation system.			
Fund	Sewer Fund			
Start Date	30/09/2020			
End Date	30/06/2021			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$500,000			\$0
2023/24	\$1,500,000			\$0
2024/25	\$1,600,000			\$0
2025/26	\$1,700,000			\$0
Net Effect 2022/23	\$500,000			
Net Effect 4 year delivery program	\$5,300,000			

Draft New Initiatives

13 April 2022

Annual Water Main Replacement/Renewal Program.

Category of Initiative	Capital New Initiatives			
Service Cluster	Water & Wastewater			
Team	Water & Wastewater			
Albury 2050 Theme	A Growing Sustainable Economy			
Albury 2050 Outcome	Albury has a secure, accessible and well managed water supply.			
Albury 2050 Strategic Action	Our water quality is a priority that supports the health and wellbeing of the community.			
Project Description	This project is the annual water main replacement/renewal program. The water mains to be replaced/renewed are identified and prioritised using asset management data such as service life remaining, history of breaks and the future servicing requirements.			
Fund	Water Fund			
Start Date	01/07/2022			
End Date	30/06/2023			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$2,000,000			\$0
2023/24	\$2,600,000			\$0
2024/25	\$2,700,000			\$0
2025/26	\$2,800,000			\$0
Net Effect 2022/23		\$2,000,000		
Net Effect 4 year delivery program		\$10,100,000		

Draft New Initiatives

13 April 2022

Demolish and rehabilitate reservoirs in East Albury.

Category of Initiative	Capital New Initiatives
Service Cluster	Water & Wastewater
Team	Water & Wastewater
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has a secure, accessible and well managed water supply.
Albury 2050 Strategic Action	Investigate opportunities for alternate water supply and usage to improve water security.

Project Description	Works involve demolition and rehabilitation of decommissioned water reservoirs throughout the City.
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Fund	Water Fund
Start Date	07/01/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$450,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$450,000

Draft New Initiatives

13 April 2022

Extension of existing Horseshoe Lagoon sewer rising main with a new gravity main.

Category of Initiative	Capital New Initiatives
Service Cluster	Water & Wastewater
Team	Water & Wastewater
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	Extension of existing Horseshoe Lagoon/Waterview distribution dam pumping main.
Fund	Sewer Fund
Start Date	07/01/2024
End Date	30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$40,000			\$0
2024/25	\$800,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$840,000

Draft New Initiatives

13 April 2022

Gravity main from West Albury to Kremur Street Pump Station

Category of Initiative	Capital New Initiatives
Service Cluster	Water & Wastewater
Team	Water & Wastewater
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has a secure, accessible and well managed water supply.
Albury 2050 Strategic Action	Investigate opportunities for alternate water supply and usage to improve water security.

Project Description	Develop a new gravity sewer main from existing West Albury reticulation system that discharges directly into the Kremur St Wastewater Treatment Plant (WWTP).
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Fund	Sewer Fund
Start Date	07/01/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$160,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$160,000

Draft New Initiatives

13 April 2022

Hawkscote Raw Water Pumping Station electrical equipment upgrade.

Category of Initiative Capital New Initiatives

Service Cluster Water & Wastewater

Team Water & Wastewater

Albury 2050 Theme A Growing Sustainable Economy

Albury 2050 Outcome Albury has a secure, accessible and well managed water supply.

Albury 2050 Strategic Action Our water quality is a priority that supports the health and wellbeing of the community.

Project Description Project to reduce the electricity used by Water Pumpstation 3 to save Council electricity and reduce our carbon footprint.

Fund Water Fund

Start Date 07/01/2022

End Date 30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$140,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$100,000

Net Effect 4 year delivery program \$240,000

Draft New Initiatives

13 April 2022

Kemp Steet - Electrical equipment upgrade.

Category of Initiative	Capital New Initiatives			
Service Cluster	Water & Wastewater			
Team	Water & Wastewater			
Albury 2050 Theme	A Growing Sustainable Economy			
Albury 2050 Outcome	Albury has a secure, accessible and well managed water supply.			
Albury 2050 Strategic Action	Our water quality is a priority that supports the health and wellbeing of the community.			
Project Description	Project to reduce the electricity used by Water Pumpstation 13 to save Council electricity and reduce carbon footprint.			
Fund	Water Fund			
Start Date	20/07/2022			
End Date	24/05/2023			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$130,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$100,000		
Net Effect 4 year delivery program		\$230,000		

Draft New Initiatives

13 April 2022

Kremur Street Wastewater Treatment Plant (WWTP) - Aeration investigation and upgrade

Category of Initiative Capital New Initiatives

Service Cluster Water & Wastewater

Team Water & Wastewater

Albury 2050 Theme A Growing Sustainable Economy

Albury 2050 Outcome Albury has a secure, accessible and well managed water supply.

Albury 2050 Strategic Action Our water quality is a priority that supports the health and wellbeing of the community.

Project Description The aeration system at Kremur Street is ageing and requires an upgrade to maintain optimised operation.

Fund Sewer Fund

Start Date 01/07/2022

End Date 30/03/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$200,000			\$0
2023/24	\$1,980,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$200,000

Net Effect 4 year delivery program \$2,180,000

Draft New Initiatives

13 April 2022

Main Sewage Pump Station and new rising main (Wodonga Place Depot).

Category of Initiative Capital New Initiatives

Service Cluster Water & Wastewater

Team Water & Wastewater

Albury 2050 Theme A Growing Sustainable Economy

Albury 2050 Outcome Albury has a secure, accessible and well managed water supply.

Albury 2050 Strategic Action Our water quality is a priority that supports the health and wellbeing of the community.

Project Description This initiative will facilitate the major upgrade and augmentation of the existing main sewage pump station at the Wodonga Place Depot to meet the increasing demands of the city and issues associated with the existing station.

Fund Sewer Fund

Start Date 07/01/2022

End Date 30/05/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$100,000			\$0
2024/25	\$5,000,000			\$0
2025/26	\$5,000,000			\$0

Net Effect 2022/23 \$100,000

Net Effect 4 year delivery program \$10,200,000

Draft New Initiatives

13 April 2022

Modifications to Pipework/Valving at Waterview distribution dam to allow effluent to flow back to Kremur Steet.

Category of Initiative Capital New Initiatives

Service Cluster Water & Wastewater

Team Water & Wastewater

Albury 2050 Theme A Growing Sustainable Economy

Albury 2050 Outcome Albury has a secure, accessible and well managed water supply.

Albury 2050 Strategic Action Our water quality is a priority that supports the health and wellbeing of the community.

Project Description Modifications to pipework/valving at Waterview Distribution Dam to allow flow back to Kremur St.

Fund Sewer Fund

Start Date 07/01/2024

End Date 30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$50,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$0

Net Effect 4 year delivery program \$50,000

Draft New Initiatives

13 April 2022

North Hamilton Valley sewerage extension.

Category of Initiative	Capital New Initiatives
Service Cluster	Water & Wastewater
Team	Water & Wastewater
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	This project is to design and construct new sewer infrastructure for the North Hamilton Valley sewerage extension.
Fund	Sewer Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$50,000			\$0
2023/24	\$200,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$50,000
Net Effect 4 year delivery program	\$250,000

Draft New Initiatives

13 April 2022

Refurbishment Water Filtration Plant - Fluoridation units.

Category of Initiative	Capital New Initiatives
Service Cluster	Water & Wastewater
Team	Water & Wastewater
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has a secure, accessible and well managed water supply.
Albury 2050 Strategic Action	Our water quality is a priority that supports the health and wellbeing of the community.

Project Description	Project involves the refurbishment of the Albury Water Filtration Plant B sodium silicofluoride dosing unit.
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Fund	Water Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$255,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$255,000
Net Effect 4 year delivery program	\$255,000

Draft New Initiatives

13 April 2022

Repair the Service Road to the Waterview Wastewater Treatment Plant.

Category of Initiative	Capital New Initiatives
Service Cluster	Water & Wastewater
Team	Water & Wastewater
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Albury 2050 Strategic Action	Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	The road to Waterview Wastewater Treatment Plant (WWTP) is degrading and in need of repair/resurfacing in some areas.
Fund	Sewer Fund
Start Date	07/01/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$40,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$40,000

Draft New Initiatives

13 April 2022

Sewage Pump Station (SPS) Number 37 - Jelbart Road - Upgrade.

Category of Initiative	Capital New Initiatives
Service Cluster	Water & Wastewater
Team	Water & Wastewater
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	This project is to conduct an options analysis and develop a concept design for a secondary wet well, submersible pumps and an augmented electrical switch board for both stations to ensure future redundancy and capacity.
Fund	Sewer Fund
Start Date	30/06/2022
End Date	31/07/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$85,000			\$0
2023/24	\$300,000			\$0
2024/25	\$500,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$85,000
Net Effect 4 year delivery program	\$885,000

Draft New Initiatives

13 April 2022

Sewer Projects - Equipment replacements.

Category of Initiative	Capital New Initiatives
Service Cluster	Water & Wastewater
Team	Water & Wastewater
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	Sewerage facilities replacement and upgrade - includes all the sewerage facilities, all the sewer pump stations, the four wastewater treatment plants and the reuse schemes.
Fund	Sewer Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$375,000			\$0
2023/24	\$390,000			\$0
2024/25	\$400,000			\$0
2025/26	\$415,000			\$0

Net Effect 2022/23	\$375,000
Net Effect 4 year delivery program	\$1,580,000

Draft New Initiatives

13 April 2022

Sewer Pump Station 48 (Kremur Street) - Decommissioning of Existing Infrastructure.

Category of Initiative	Capital New Initiatives
Service Cluster	Water & Wastewater
Team	Water & Wastewater
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	Decommission redundant equipment at the Kremur Street sewer pump station once the new rising main is commissioned.
Fund	Sewer Fund
Start Date	07/01/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$150,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$150,000

Draft New Initiatives

13 April 2022

Sewer Pump Station Number 48 Kremur Street - Installation of odour control infrastructure.

Category of Initiative	Capital New Initiatives
Service Cluster	Water & Wastewater
Team	Water & Wastewater
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	Installation of odour control infrastructure at the Kremur Street Sewer Pump Station (SPS), to assist with odour mitigation when the flows are decreased when the new rising main is constructed.
Fund	Sewer Fund
Start Date	07/01/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$250,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$250,000

Draft New Initiatives

13 April 2022

Sewer Pump Station Number 59 (Lindisfarne) - Augment Existing Pumping Main.

Category of Initiative	Capital New Initiatives
Service Cluster	Water & Wastewater
Team	Water & Wastewater
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	Augment the existing pumping main from sewer pump station number 59 (Lindisfarne).
Fund	Sewer Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$700,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$700,000

Draft New Initiatives

13 April 2022

Thurgoona North - New gravity sewer main from the south side of Ettamogah Road to the west end of Whittler Road.

Category of Initiative	Capital New Initiatives
Service Cluster	Water & Wastewater
Team	Water & Wastewater
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	Design and construct a new gravity sewer main from the southern side of Ettamogah Rd on the western side of the watercourse to the west of Whittler Rd.
Fund	Sewer Fund
Start Date	07/01/2025
End Date	30/07/2027

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$250,000			\$0
2025/26	\$250,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$500,000

Draft New Initiatives

13 April 2022

Thurgoona North Sewerage Infrastructure - Kerr Rd Connection.

Category of Initiative	Capital New Initiatives
Service Cluster	Water & Wastewater
Team	Water & Wastewater
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	Construction of a new sewer gravity trunk main along Kerr Rd from the Kerr Rd creek crossing to the Kerr Rd sewer pump station.
Fund	Sewer Fund
Start Date	07/01/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$650,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$100,000
Net Effect 4 year delivery program	\$750,000

Draft New Initiatives

13 April 2022

Upgrade of electrical buildings and switchboards at Waterview.

Category of Initiative Capital New Initiatives

Service Cluster Water & Wastewater

Team Water & Wastewater

Albury 2050 Theme A Growing Sustainable Economy

Albury 2050 Outcome Albury has a secure, accessible and well managed water supply.

Albury 2050 Strategic Action Our water quality is a priority that supports the health and wellbeing of the community.

Project Description Project to ensure electrical and compliance safety at Waterview.

Fund Sewer Fund

Start Date 20/07/2022

End Date 24/05/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$230,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$0

Net Effect 4 year delivery program \$230,000

Draft New Initiatives

13 April 2022

Upgrade to Raw Water Pumping Station (WPS) 1 Intake Works Staging and Intake Structures

Category of Initiative Capital New Initiatives

Service Cluster Water & Wastewater

Team Water & Wastewater

Albury 2050 Theme A Growing Sustainable Economy

Albury 2050 Outcome Albury has a secure, accessible and well managed water supply.

Albury 2050 Strategic Action Our water quality is a priority that supports the health and wellbeing of the community.

Project Description The work involves renewal of the staging and intake structure for Raw Water Pumping Station (WPS) 1.

Fund Water Fund

Start Date 06/01/2022

End Date 30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$850,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$100,000

Net Effect 4 year delivery program \$950,000

Draft New Initiatives

13 April 2022

Water and Wastewater modelling software.

Category of Initiative Capital New Initiatives

Service Cluster Water & Wastewater

Team Water & Wastewater

Albury 2050 Theme A Growing Sustainable Economy

Albury 2050 Outcome Albury has a secure, accessible and well managed water supply.

Albury 2050 Strategic Action Our water quality is a priority that supports the health and wellbeing of the community.

Project Description Modelling capability tool to inform our decision making in upgrading our water and wastewater systems.

Fund Water Fund

Start Date 11/01/2022

End Date 30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$50,000			\$0
2023/24	\$150,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$50,000

Net Effect 4 year delivery program \$200,000

Draft New Initiatives

13 April 2022

Water Filtration Plant - System monitoring and redundancy expansion.

Category of Initiative Capital New Initiatives

Service Cluster Water & Wastewater

Team Water & Wastewater

Albury 2050 Theme A Growing Sustainable Economy

Albury 2050 Outcome Albury has a secure, accessible and well managed water supply.

Albury 2050 Strategic Action Our water quality is a priority that supports the health and wellbeing of the community.

Project Description This project aims to remove redundant electrical control panels to reduce operational complexity.

Fund Water Fund

Start Date 01/07/2023

End Date 01/01/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$150,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$150,000

Net Effect 4 year delivery program \$150,000

Draft New Initiatives

13 April 2022

Water Filtration Plant A - Refurbish filter plenums and replace filter media.

Category of Initiative	Capital New Initiatives
Service Cluster	Water & Wastewater
Team	Water & Wastewater
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has a secure, accessible and well managed water supply.
Albury 2050 Strategic Action	Our water quality is a priority that supports the health and wellbeing of the community.

Project Description	The filter media in the plant is no longer able to meet performance requirements, and therefore, requires replacement.
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Fund	Water Fund
Start Date	01/07/2024
End Date	30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$1,400,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$1,400,000

Draft New Initiatives

13 April 2022

Water Filtration Plant A and B - Upgrade electrical control systems.

Category of Initiative Capital New Initiatives

Service Cluster Water & Wastewater

Team Water & Wastewater

Albury 2050 Theme A Growing Sustainable Economy

Albury 2050 Outcome Albury has a secure, accessible and well managed water supply.

Albury 2050 Strategic Action Our water quality is a priority that supports the health and wellbeing of the community.

Project Description The project will allow for the Water Filtration Plant to be fully automated, this will allow for remote operation and redundancy in systems.

Fund Water Fund

Start Date 01/07/2022

End Date 30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$500,000			\$0
2023/24	\$1,000,000			\$0
2024/25	\$1,000,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$500,000

Net Effect 4 year delivery program \$2,500,000

Draft New Initiatives

13 April 2022

Water Filtration plant process and instrument air redundancy upgrade.

Category of Initiative Capital New Initiatives

Service Cluster Water & Wastewater

Team Water & Wastewater

Albury 2050 Theme A Growing Sustainable Economy

Albury 2050 Outcome Albury has a secure, accessible and well managed water supply.

Albury 2050 Strategic Action Our water quality is a priority that supports the health and wellbeing of the community.

Project Description Project to reduce the risk of water filtration failure by building redundancy between the two plants.

Fund Water Fund

Start Date 20/07/2022

End Date 24/05/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$50,000			\$0
2023/24	\$200,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$50,000

Net Effect 4 year delivery program \$250,000

Draft New Initiatives

13 April 2022

Water Infrastructure for Thurgoona - Wirlinga Growth Precinct

Category of Initiative	Capital New Initiatives
Service Cluster	Water & Wastewater
Team	Water & Wastewater
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	This project involves the construction of a trunk water main from Kerr Road/Thurgoona Drive intersection to Thurgoona Drive with Hawksview Lane. Timing of this project is dependent upon subdivision development and the staging within the Thurgoona/Wirringa growth corridor.
Fund	Water Fund
Start Date	07/01/2022
End Date	30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$150,000			\$0
2023/24	\$300,000			\$0
2024/25	\$3,200,000			\$0
2025/26	\$5,200,000			\$0

Net Effect 2022/23	\$150,000
Net Effect 4 year delivery program	\$8,850,000

Draft New Initiatives

13 April 2022

Water infrastructure Supervisory Control and Data Acquisition (SCADA) System - Telemetry and instrumentation upgrade.

Category of Initiative Capital New Initiatives

Service Cluster Water & Wastewater

Team Water & Wastewater

Albury 2050 Theme A Growing Sustainable Economy

Albury 2050 Outcome Albury has a secure, accessible and well managed water supply.

Albury 2050 Strategic Action Our water quality is a priority that supports the health and wellbeing of the community.

Project Description This project is to sustain the ongoing investment in maintaining water system monitoring and control infrastructure.

Fund Water Fund

Start Date 04/01/2023

End Date 11/05/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$50,000			\$0
2023/24	\$16,400			\$0
2024/25	\$0			\$0
2025/26	\$50,000			\$0

Net Effect 2022/23 \$50,000

Net Effect 4 year delivery program \$116,400

Draft New Initiatives

13 April 2022

Water Mains Cleaning Program.

Category of Initiative	Operating Initiatives			
Service Cluster	Water & Wastewater			
Team	Water & Wastewater			
Albury 2050 Theme	A Growing Sustainable Economy			
Albury 2050 Outcome	Albury has a secure, accessible and well managed water supply.			
Albury 2050 Strategic Action	Our water quality is a priority that supports the health and wellbeing of the community.			
Project Description	This project involves the cleaning of trunk and reticulation mains within AlburyCity's drinking water supply network to improve and maintain water quality. The project will target the areas of Thurgoona and West Albury in the 2020/2021 financial year and forms part of a five year plan to clean all areas of the drinking water network.			
Fund	Water Fund			
Start Date	07/01/2022			
End Date	30/06/2023			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$105,000			\$0
2023/24	\$375,000			\$0
2024/25	\$110,000			\$0
2025/26	\$110,000			\$0
Net Effect 2022/23		\$105,000		
Net Effect 4 year delivery program		\$700,000		

Draft New Initiatives

13 April 2022

Water Pump Station (WPS) 11 East Albury - Replacement of pumps and electric motors.

Category of Initiative Capital New Initiatives

Service Cluster Water & Wastewater

Team Water & Wastewater

Albury 2050 Theme A Growing Sustainable Economy

Albury 2050 Outcome Albury has a secure, accessible and well managed water supply.

Albury 2050 Strategic Action Our water quality is a priority that supports the health and wellbeing of the community.

Project Description Water Pump Station (WPS) 11 in East Albury is in need of an upgrade to the pumps and motors as the existing infrastructure is operating at capacity.

Fund Water Fund

Start Date 01/11/2022

End Date 03/12/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$200,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$200,000

Net Effect 4 year delivery program \$200,000

Draft New Initiatives

13 April 2022

Water Supply Energy Efficiency Strategy Implementation

Category of Initiative	Capital New Initiatives			
Service Cluster	Water & Wastewater			
Team	Water & Wastewater			
Albury 2050 Theme	A Growing Sustainable Economy			
Albury 2050 Outcome	Albury has a secure, accessible and well managed water supply.			
Albury 2050 Strategic Action	Investigate opportunities for alternate water supply and usage to improve water security.			
Project Description	This project covers all the water supply facilities where electric motors and pumping infrastructure are installed and involves the replacement of life expired, failed or damaged motors, pumping infrastructure, electrical control components, electrical instrumentation equipment and associate infrastructure with high efficiency and readily available alternatives.			
Fund	Water Fund			
Start Date	07/01/2022			
End Date	30/06/2023			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$460,000			\$0
2023/24	\$120,000			\$0
2024/25	\$125,000			\$0
2025/26	\$125,000			\$0
Net Effect 2022/23		\$460,000		
Net Effect 4 year delivery program		\$830,000		

Draft New Initiatives

13 April 2022

Water Supply Projects - Equipment replacement.

Category of Initiative	Capital New Initiatives
Service Cluster	Water & Wastewater
Team	Water & Wastewater
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury has a secure, accessible and well managed water supply.
Albury 2050 Strategic Action	Investigate opportunities for alternate water supply and usage to improve water security.
Project Description	This project is for the maintenance, repair or upgrade works of critical water supply assets.
Fund	Water Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$515,000			\$0
2023/24	\$530,000			\$0
2024/25	\$550,000			\$0
2025/26	\$570,000			\$0

Net Effect 2022/23	\$515,000
Net Effect 4 year delivery program	\$2,165,000

Draft New Initiatives

13 April 2022

Water trunk main from Albury Water Filtration Plant to Riverina Highway/Kerr Road intersection.

Category of Initiative Capital New Initiatives

Service Cluster Water & Wastewater

Team Water & Wastewater

Albury 2050 Theme A Growing Sustainable Economy

Albury 2050 Outcome Albury has a secure, accessible and well managed water supply.

Albury 2050 Strategic Action Our water quality is a priority that supports the health and wellbeing of the community.

Project Description This project involves the construction of a trunk water main from Albury Water Filtration Plant along Riverina Highway to intersection Kerr Road with Riverina Highway. This project is dependent upon subdivision development and the staging thereof within the Thurgoona/Wirilinga growth corridor.

Fund Water Fund

Start Date 12/10/2024

End Date 30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$1,250,000			\$0
2024/25	\$3,250,000			\$0
2025/26	\$4,000,000			\$0

Net Effect 2022/23 \$100,000

Net Effect 4 year delivery program \$8,600,000

Draft New Initiatives

13 April 2022

Waterview - Stage Two Wastewater Treatment Plant.

Category of Initiative	Capital New Initiatives
Service Cluster	Water & Wastewater
Team	Water & Wastewater
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	To cater for increasing population growth within the precincts of AlburyCity, the city's wastewater treatment plant requires a capacity enhancement to meet the forecast wastewater flow and load requirements of a growing city.
Fund	Sewer Fund
Start Date	08/01/2024
End Date	31/03/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$100,000			\$0
2024/25	\$1,500,000			\$0
2025/26	\$10,000,000			\$0

Net Effect 2022/23	\$100,000
Net Effect 4 year delivery program	\$11,700,000

Draft New Initiatives

13 April 2022

Waterview - Dissolved Oxygen analyser upgrade.

Category of Initiative	Capital New Initiatives			
Service Cluster	Water & Wastewater			
Team	Water & Wastewater			
Albury 2050 Theme	A Growing Sustainable Economy			
Albury 2050 Outcome	Albury has a secure, accessible and well managed water supply.			
Albury 2050 Strategic Action	Our water quality is a priority that supports the health and wellbeing of the community.			
Project Description	The replacement of the Dissolved Oxygen analysers will improve operational monitoring at Waterview and reduce the energy intensity by allowing improved control.			
Fund	Sewer Fund			
Start Date	01/07/2022			
End Date	01/01/2023			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$200,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$200,000		
Net Effect 4 year delivery program		\$200,000		

Draft New Initiatives

13 April 2022

Waterview chlorine dosing - upgrade.

Category of Initiative Capital New Initiatives

Service Cluster Water & Wastewater

Team Water & Wastewater

Albury 2050 Theme A Growing Sustainable Economy

Albury 2050 Outcome Albury has a secure, accessible and well managed water supply.

Albury 2050 Strategic Action Our water quality is a priority that supports the health and wellbeing of the community.

Project Description The chloring dosing systems requires upgrading to allow for disinfection compliance.

Fund Water Fund

Start Date 01/07/2023

End Date 30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$35,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$35,000

Net Effect 4 year delivery program \$35,000

Draft New Initiatives

13 April 2022

Waterview electrical switchboards protective buildings.

Category of Initiative Capital New Initiatives

Service Cluster Water & Wastewater

Team Water & Wastewater

Albury 2050 Theme A Growing Sustainable Economy

Albury 2050 Outcome Albury has a secure, accessible and well managed water supply.

Albury 2050 Strategic Action Our water quality is a priority that supports the health and wellbeing of the community.

Project Description The construction of protective buildings covering the switchboards at Waterview will reduce premature ageing of the infrastructure and improve operational safety.

Fund Sewer Fund

Start Date 01/07/2024

End Date 30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$220,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$220,000

Net Effect 4 year delivery program \$220,000

Draft New Initiatives

13 April 2022

Waterview WWTP (Blower and Switch Room) - Replace and upgrade the Communication and Profibus Control System.

Category of Initiative Capital New Initiatives

Service Cluster Water & Wastewater

Team Water & Wastewater

Albury 2050 Theme A Growing Sustainable Economy

Albury 2050 Outcome Albury has a secure, accessible and well managed water supply.

Albury 2050 Strategic Action Our water quality is a priority that supports the health and wellbeing of the community.

Project Description Replace and Upgrade existing Communication and Profibus control system at Waterview WWTP (Part of the Waterview Stage 1 refurbishment)

Fund Sewer Fund

Start Date 07/01/2025

End Date 30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$500,000			\$0

Net Effect 2022/23 \$0

Net Effect 4 year delivery program \$500,000

Draft New Initiatives

13 April 2022

Thurgoona/Wirilinga Sewer Upgrades and Growth Support

Category of Initiative	Capital New Initiatives
Service Cluster	Water & Wastewater
Team	Water & Wastewater
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	This program of work seeks to increase the capacity of the reticulated sewer network so that future flows from the Thurgoona-Wirilinga growth area may be conveyed beyond 2061. Specifically, this program will optimise existing reticulation arrangements leading to, and from, the major Jelbart Rd sewer pump station (SPS37).
Fund	Sewer Fund
Start Date	07/01/2022
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$150,000			\$0
2023/24	\$1,930,000			\$0
2024/25	\$800,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$150,000
Net Effect 4 year delivery program	\$2,880,000

Draft New Initiatives

13 April 2022

Lindesfarne Sewer Capacity and Conveyance Upgrade

Category of Initiative	Capital New Initiatives
Service Cluster	Water & Wastewater
Team	Water & Wastewater
Albury 2050 Theme	A Growing Sustainable Economy
Albury 2050 Outcome	Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
Albury 2050 Strategic Action	Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
Project Description	This program of work will see enhancements to the Lindesfarne sewer pump station's capacity, and its associated sewer conveyance infrastructure. This will enable the sewer servicing of future growth corridors in the Woolshed Creek/Hawkscoate areas. Investigations into the servicing of Hawkscoate Estate through its direct connection into (and upgrading of) the Ceres Dr sewer pump station (SPS4) will also be progressed and implemented if suitable.
Fund	Sewer Fund
Start Date	07/01/2022
End Date	30/07/2027

	Sought	Grant Income	Other Income	Total Income
2022/23	\$850,000			\$0
2023/24	\$1,000,000			\$0
2024/25	\$1,000,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$850,000
Net Effect 4 year delivery program	\$2,850,000

Theme Two:

An Enhanced Natural Environment

Outcomes

1. Albury is a zero emission and climate resilient city.
2. Albury is a leader in resource management and circular economy.
3. Albury has urban spaces that are sustainably designed, and has green spaces across Albury for all the community to enjoy.
4. Albury is a recognised leader in the protection and management of our natural assets.
5. Albury embraces the cultural heritage of Aboriginal and Torres Strait Islander people.

Draft New Initiatives

13 April 2022

Albury Waste Management Centre - Material Recovery Facility for Construction and Demolition Material

Category of Initiative	Capital New Initiatives			
Service Cluster	Assets, Sustainability & Environment			
Team	Landfill			
Albury 2050 Theme	An Enhanced Natural Environment			
Albury 2050 Outcome	Albury is a leader in resource management and circular economy			
Albury 2050 Strategic Action	Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do			
Project Description	This project includes the construction of a Building (estimated at 35m x 70m) which provides space to operate a processing unit called a Construction and Demolition Material Recovery Facility (MRF) unit. Council currently accept approximately 22,000 tonnes of construction and demolition material annually and manually sorts by hand 20% of the material received. The Construction and Demolition MRF will be constructed to allow for future growth and allow the processing of up to 35,000 tonnes.			
Fund	General Fund			
Start Date	07/01/2020			
End Date	30/06/2021			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$5,000,000	\$404,197		\$404,197
2023/24	\$3,000,000	\$1,011,250		\$1,011,250
2024/25	\$0			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$4,595,803		
Net Effect 4 year delivery program		\$6,584,553		

Draft New Initiatives

13 April 2022

Albury Waste Management Centre - Southern Valley Rehabilitation Construction Stage 3

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Landfill
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a leader in resource management and circular economy
Albury 2050 Strategic Action	Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do
Project Description	Albury Waste Management Centre - Southern Valley Rehabilitation Construction Stage 3.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$1,000,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$1,000,000

Draft New Initiatives

13 April 2022

Flood prevention measures

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Assets
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a zero emission and climate resilient city
Albury 2050 Strategic Action	Albury is resilient and has adapted to a changing climate

Project Description	Council completed a series of Flood Studies and following this developed the Albury Floodplain Risk Management Study and Plan. The study recommended a number of initiatives/actions to be undertaken to improve the flood resilience of the community while improving environmental outcomes.
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Fund	General Fund
Start Date	07/01/2020
End Date	30/06/2021

	Sought	Grant Income	Other Income	Total Income
2022/23	\$250,000			\$0
2023/24	\$100,000			\$0
2024/25	\$500,000			\$0
2025/26	\$500,000			\$0

Net Effect 2022/23	\$250,000
Net Effect 4 year delivery program	\$1,350,000

Draft New Initiatives

13 April 2022

Energy Efficiency Projects Investigation and Implementation

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Assets
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a zero emission and climate resilient city
Albury 2050 Strategic Action	Carbon emissions are reduced, carbon storage is increased, and decisions are made based on energy efficiency, renewable energy production and cleaner fuels
Project Description	To investigate and implement energy efficiency and renewal projects across council facilities. Such as solar PV, energy efficient lighting and heating ventilation and air conditioning projects.
Fund	General Fund
Start Date	09/01/2020
End Date	30/05/2021

	Sought	Grant Income	Other Income	Total Income
2022/23	\$185,000			\$0
2023/24	\$87,000			\$0
2024/25	\$87,000			\$0
2025/26	\$71,000			\$0

Net Effect 2022/23 \$185,000

Net Effect 4 year delivery program \$430,000

13 April 2022

Category of Initiative	Capital New Initiatives			
Service Cluster	Assets, Sustainability & Environment			
Team	Landfill			
Albury 2050 Theme	An Enhanced Natural Environment			
Albury 2050 Outcome	Albury is a leader in resource management and circular economy			
Albury 2050 Strategic Action	Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do			
Project Description	Purchase skips and bins for the Material Recovery Facility at the Albury Waste Management Centre.			
Fund	General Fund			
Start Date	07/01/2021			
End Date	30/09/2021			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$120,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$120,000		
Net Effect 4 year delivery program		\$120,000		

Draft New Initiatives

13 April 2022

Albury Waste Management Centre - Small Cell Tower

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Landfill
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a leader in resource management and circular economy
Albury 2050 Strategic Action	Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do
Project Description	Installation of a small cell tower to improve mobile coverage to Albury Waste Management Centre. Mobile coverage within the site is unreliable which causes operational and Health and Safety concerns.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$120,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$120,000
Net Effect 4 year delivery program	\$120,000

Draft New Initiatives

13 April 2022

Sustainability - Community Energy Fund

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Assets, Sustainability & Environment
Team	Sustainability
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a leader in resource management and circular economy
Albury 2050 Strategic Action	Investigate and implement energy saving initiatives and renewable energy options for individuals, business and industry
Project Description	<p>A 'Community Energy Fund' has been established to enable lessees of AlburyCity owned buildings and facilities to retrofit energy efficiency measures, such as lighting, heating, ventilation and air conditioning or renewable energy such as solar photovoltaic (PV) systems.</p> <p>The intent is to broaden the coverage of the PV Delivery Program and energy efficiency to leased Council assets.</p>
Fund	General Fund
Start Date	07/01/2019
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$100,000			\$0
2024/25	\$100,000			\$0
2025/26	\$100,000			\$0

Net Effect 2022/23 \$100,000

Net Effect 4 year delivery program \$400,000

Draft New Initiatives

13 April 2022

Albury Environmental Lands - Strategies, Management and Use

Category of Initiative	Operating Initiatives Non staff			
Service Cluster	Assets, Sustainability & Environment			
Team	Environment Sustainability			
Albury 2050 Theme	An Enhanced Natural Environment			
Albury 2050 Outcome	Albury is a recognised leader in the protection and management of our natural assets			
Albury 2050 Strategic Action	Biodiversity has been enhanced and restored to strengthen our natural assets to improve eco-system connectivity			
Project Description	The aim of the project is to develop a management strategy for all designated natural areas within Albury city incorporating key bushland reserves, watercourses, roadsides, corridors and wetlands within Albury. The strategy will help provide an overarching framework and direction to ensure our environmental areas are managed in an ecologically sound way, conserving and protecting the unique biodiversity and cultural heritage within Albury.			
Fund	General Fund			
Start Date	07/01/2019			
End Date	30/06/2023			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000	\$100,000		\$100,000
2023/24	\$100,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$0		
Net Effect 4 year delivery program		\$100,000		

13 April 2022

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Sustainability
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a zero emission and climate resilient city
Albury 2050 Strategic Action	Carbon emissions are reduced, carbon storage is increased, and decisions are made based on energy efficiency, renewable energy production and cleaner fuels
Project Description	Install 57kW solar PV system at MAMA
Fund	General Fund
Start Date	12/12/2020
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$76,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Draft New Initiatives

13 April 2022

Albury Waste Management Centre - Concrete Crushing Unit

Category of Initiative	Capital New Initiatives			
Service Cluster	Assets, Sustainability & Environment			
Team	Landfill			
Albury 2050 Theme	An Enhanced Natural Environment			
Albury 2050 Outcome	Albury is a leader in resource management and circular economy			
Albury 2050 Strategic Action	Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do			
Project Description	This project is to purchase a Concrete Crushing Unit that will form part of the operational activities within the Material Recovery Facility. A large proportion of accepted construction and demolition waste material is concrete and bricks. Presently external contractors are engaged one or twice a year to come to the Albury Waste Management Centre and to process the concrete and brick product.			
Fund	General Fund			
Start Date	07/01/2022			
End Date	30/06/2023			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$200,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$200,000		
Net Effect 4 year delivery program		\$200,000		

Draft New Initiatives

13 April 2022

Albury Waste Management Centre - Greenwaste Licence Plate Recognition Implementation

Category of Initiative	Capital New Initiatives			
Service Cluster	Assets, Sustainability & Environment			
Team	Landfill			
Albury 2050 Theme	An Enhanced Natural Environment			
Albury 2050 Outcome	Albury is a leader in resource management and circular economy			
Albury 2050 Strategic Action	Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do			
Project Description	Development of a design to facilitate the implementation of a licence plate recognition module at the service lane adjacent to the Albury Recycling Centre (ARC) to permit loads to bypass the ARC and go direct to the green waste, timber, concrete storage or cleanfill areas. The design will include the wiring and installation for both power and data connections for the connectivity and operation of the required associated hardware.			
Fund	General Fund			
Start Date	07/01/2021			
End Date	30/06/2022			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$80,000			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$0		
Net Effect 4 year delivery program		\$80,000		

Draft New Initiatives

13 April 2022

Sustainability - Roadside Vegetation Management Plan

Category of Initiative	Operating Initiatives Non staff			
Service Cluster	Assets, Sustainability & Environment			
Team	Environment Sustainability			
Albury 2050 Theme	An Enhanced Natural Environment			
Albury 2050 Outcome	Albury is a recognised leader in the protection and management of our natural assets			
Albury 2050 Strategic Action	Biodiversity has been enhanced and restored to strengthen our natural assets to improve eco-system connectivity			
Project Description	This project involves the development of a Roadside Vegetation Management Plan for all roadside reserves located within the Albury local government area.			
Fund	General Fund			
Start Date	07/01/2022			
End Date	30/06/2023			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$40,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$40,000		
Net Effect 4 year delivery program		\$40,000		

Draft New Initiatives

13 April 2022

Nail Can Hill Walking/Cycle Track Rationalisation and Upgrade

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Environment Sustainability
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a recognised leader in the protection and management of our natural assets

Albury 2050 Strategic Action	Provide opportunities for the community to connect and respectfully enjoy our natural environment
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Project Description	AlburyCity works with the Albury Wodonga Mountain Bike Club (AWMBC) on track closures and maintenance. The initial funding allocation will be used to undertake track assessments that can be utilised to develop an improvement plan. Additional allocations will be utilised for on-ground works in partnership with the Albury Wodonga Mountain Bike Club.
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Fund	General Fund
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Start Date	07/01/2020
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End Date	30/10/2020
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	Sought	Grant Income	Other Income	Total Income
2022/23	\$20,000			\$0
2023/24	\$0			\$0
2024/25	\$25,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$20,000
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Net Effect 4 year delivery program	\$45,000
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Draft New Initiatives

13 April 2022

Albury Wodonga Sustainable Living Festival - Annual Contribution

Category of Initiative	Operating Initiatives Non staff			
Service Cluster	Assets, Sustainability & Environment			
Team	Sustainability			
Albury 2050 Theme	An Enhanced Natural Environment			
Albury 2050 Outcome	Albury is a leader in resource management and circular economy			
Albury 2050 Strategic Action	Investigate and implement energy saving initiatives and renewable energy options for individuals, business and industry			
Project Description	The Albury Wodonga Sustainable Living Festival (AWSLF) is a partnered event with City of Wodonga. Both AlburyCity and City of Wodonga have partnered since 2014 to host the annual sustainability event. As part of the Two Cities One Community Action Plan both Councils have made a four-year commitment to continue the delivery of the Festival each year.			
Fund	General Fund			
Start Date	02/03/2020			
End Date	18/12/2020			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$4,000			\$0
2023/24	\$4,000			\$0
2024/25	\$4,000			\$0
2025/26	\$4,000			\$0
Net Effect 2022/23		\$4,000		
Net Effect 4 year delivery program		\$16,000		

13 April 2022

Category of Initiative	Capital New Initiatives			
Service Cluster	Assets, Sustainability & Environment			
Team	Landfill			
Albury 2050 Theme	An Enhanced Natural Environment			
Albury 2050 Outcome	Albury is a leader in resource management and circular economy			
Albury 2050 Strategic Action	Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do			
Project Description	Construction of Cell 3 within Northern Valley of Albury Waste Management Centre to cater for future requirements of the Albury Waste Management Centre. Design component has been completed in 2020/21.			
Fund	General Fund			
Start Date	07/01/2023			
End Date	30/06/2025			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$1,650,000			\$0
2024/25	\$1,650,000			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$0		
Net Effect 4 year delivery program		\$3,300,000		

13 April 2022

Category of Initiative	Capital New Initiatives			
Service Cluster	Assets, Sustainability & Environment			
Team	Resource Recovery			
Albury 2050 Theme	An Enhanced Natural Environment			
Albury 2050 Outcome	Albury is a leader in resource management and circular economy			
Albury 2050 Strategic Action	Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do			
Project Description	Business case to be developed during 22/23 to identify opportunities for circular economy business			
Fund	General Fund			
Start Date	07/01/2020			
End Date	30/06/2021			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$1,500,000			\$0
Net Effect 2022/23		\$0		
Net Effect 4 year delivery program		\$1,500,000		

Draft New Initiatives

13 April 2022

Albury Waste Management Centre - Northern Valley Rehabilitation of Cells 2025/26

Category of Initiative	Capital New Initiatives			
Service Cluster	Assets, Sustainability & Environment			
Team	Landfill			
Albury 2050 Theme	An Enhanced Natural Environment			
Albury 2050 Outcome	Albury is a leader in resource management and circular economy			
Albury 2050 Strategic Action	Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do			
Project Description	Rehabilitate Cell Two Northern Valley			
Fund	General Fund			
Start Date	06/01/2026			
End Date	30/07/2024			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$1,000,000			\$0
Net Effect 2022/23		\$0		
Net Effect 4 year delivery program		\$1,000,000		

Draft New Initiatives

13 April 2022

Albury Waste Management Centre - Southern Valley Cell Extension Construction

Category of Initiative	Capital New Initiatives			
Service Cluster	Assets, Sustainability & Environment			
Team	Assets			
Albury 2050 Theme	An Enhanced Natural Environment			
Albury 2050 Outcome	Albury is a leader in resource management and circular economy			
Albury 2050 Strategic Action	Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do			
Project Description	Design component was carried out 20/21. Construction to occur in 23/24. This will permit the base layer extension of the Southern Valley to continue to accept putrescible waste material.			
Fund	General Fund			
Start Date	07/01/2023			
End Date	30/06/2024			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$1,000,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$0		
Net Effect 4 year delivery program		\$1,000,000		

Draft New Initiatives

13 April 2022

Biodiversity Certification - Biodiversity Offsets Scheme surveys

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Assets, Sustainability & Environment
Team	Environment Sustainability
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a recognised leader in the protection and management of our natural assets
Albury 2050 Strategic Action	Biodiversity has been enhanced and restored to strengthen our natural assets to improve eco-system connectivity
Project Description	In order to continue/extend Biodiversity Certification, AlburyCity must transition from certification under the old Threatened Species Conservation Act to a more contemporary arrangement under the Biodiversity Conservation Act. This will involve the engagement of an accredited assessor to utilise the Biodiversity Assessment Methodology under the Biodiversity Offsets Scheme to prepare a Biodiversity Certification Assessment Report.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$150,000			\$0
2023/24	\$150,000			\$0
2024/25	\$150,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$150,000
Net Effect 4 year delivery program	\$450,000

Draft New Initiatives

13 April 2022

AlburyCity - Land Management Assistance Program

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Assets, Sustainability & Environment
Team	Environment Sustainability
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a recognised leader in the protection and management of our natural assets
Albury 2050 Strategic Action	Biodiversity has been enhanced and restored to strengthen our natural assets to improve eco-system connectivity
Project Description	Grant program to assist land holders with conservation measures on private land adjoining public conservation zone land
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$100,000			\$0
2024/25	\$100,000			\$0
2025/26	\$100,000			\$0

Net Effect 2022/23	\$100,000
Net Effect 4 year delivery program	\$400,000

Draft New Initiatives

13 April 2022

Albury Waste Management Centre - stage 1 investment and design upgrade treatment plant include cost estimate

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Resource Recovery
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a leader in resource management and circular economy
Albury 2050 Strategic Action	Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do
Project Description	Undertake the design component (Stage 1) to increase the footprint of the current treatment plant to manage leachate at the Albury Waste Management Centre
Fund	General Fund
Start Date	07/01/2020
End Date	30/06/2021

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$200,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$200,000

13 April 2022

Category of Initiative	Capital New Initiatives			
Service Cluster	Assets, Sustainability & Environment			
Team	Resource Recovery			
Albury 2050 Theme	An Enhanced Natural Environment			
Albury 2050 Outcome	Albury is a leader in resource management and circular economy			
Albury 2050 Strategic Action	Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do			
Project Description	Increase the power capacity based at the Albury Recycling Centre to manage the shredding and polystyrene units. Replace the onsite generator for this purpose.			
Fund	General Fund			
Start Date	07/01/2020			
End Date	30/06/2021			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$150,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$0		
Net Effect 4 year delivery program		\$150,000		

Draft New Initiatives

13 April 2022

Albury Waste Management Centre - Compositional Audit - SV

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Assets, Sustainability & Environment
Team	Resource Recovery
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a leader in resource management and circular economy
Albury 2050 Strategic Action	Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do
Project Description	Undertake a compositional audit of the waste material buried within the Southern Valley Albury Waste Management Centre. This audit will provide the information to support further diversion and an understanding of the make up of waste material.
Fund	General Fund
Start Date	07/01/2020
End Date	30/06/2021

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$80,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$80,000

Draft New Initiatives

13 April 2022

Halve Waste - Illegal Dumping Campaign

Category of Initiative	Operating Initiatives Non staff			
Service Cluster	Assets, Sustainability & Environment			
Team	Resource Recovery			
Albury 2050 Theme	An Enhanced Natural Environment			
Albury 2050 Outcome	Albury is a leader in resource management and circular economy			
Albury 2050 Strategic Action	Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do			
Project Description	Broad scale campaign with financial support from NSW EPA. Address illegal dumping and litter in our local and regional area.			
Fund	General Fund			
Start Date	07/01/2020			
End Date	30/06/2021			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$75,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$0		
Net Effect 4 year delivery program		\$75,000		

13 April 2022

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Assets, Sustainability & Environment
Team	Resource Recovery
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a leader in resource management and circular economy
Albury 2050 Strategic Action	Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do
Project Description	Legal and probity for new kerbside contract to commence 2024
Fund	General Fund
Start Date	07/01/2020
End Date	30/06/2021

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$68,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Draft New Initiatives

13 April 2022

Extant vegetation mapping update

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Assets, Sustainability & Environment
Team	Environment Sustainability
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a recognised leader in the protection and management of our natural assets

Albury 2050 Strategic Action	Assign measurable value to our natural assets
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Project Description	Through the Biodiversity Certification Extension, updates to the Albury DCP Part 5 and the Environmental Zone Review, it has been identified that AlburyCity's current native vegetation mapping is outdated and needs reviewing.
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Fund	General Fund
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Start Date	07/01/2022
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End Date	30/06/2023
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	Sought	Grant Income	Other Income	Total Income
2022/23	\$60,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$60,000
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Net Effect 4 year delivery program	\$60,000
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Draft New Initiatives

13 April 2022

Albury Waste Management Centre - Install Wheel Wash and Prepare Road Surface

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Landfill
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a leader in resource management and circular economy
Albury 2050 Strategic Action	Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do
Project Description	Install a wheel wash and seal a portion of the road to the Southern Valley putrescible area to meet licence compliance for the Albury Waste Management Centre in reducing mud, soil and organic impacts offsite.
Fund	General Fund
Start Date	07/01/2024
End Date	30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$40,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$40,000

Draft New Initiatives

13 April 2022

Albury Waste Management Centre - Northern Valley Cell One Capping Design

Category of Initiative	Capital New Initiatives			
Service Cluster	Assets, Sustainability & Environment			
Team	Landfill			
Albury 2050 Theme	An Enhanced Natural Environment			
Albury 2050 Outcome	Albury is a leader in resource management and circular economy			
Albury 2050 Strategic Action	Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do			
Project Description	<p>Design for Cell One Capping of the Northern Valley.</p> <p>This project is for the development of a design for a suitable compliant capping layer for the completion of Cell One Northern Valley Cell inert waste cell. The design will include the costings for construction and a document to provide to NSW EPA for approval. The cell currently has approximately 25% of its volume left to fill, our estimations believe that this might be full in less than one year and will require capping within two years.</p>			
Fund	General Fund			
Start Date	07/01/2021			
End Date	30/06/2022			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$40,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$0		
Net Effect 4 year delivery program		\$40,000		

Draft New Initiatives

13 April 2022

Albury Waste Management Centre - Trash Bucket for Loader

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Landfill
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a leader in resource management and circular economy
Albury 2050 Strategic Action	Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do
Project Description	Purchase of equipment to be used within the push pit at the Albury Waste Management Centre - this equipment will be used by existing on site loaders to improve efficiency.
Fund	General Fund
Start Date	07/01/2024
End Date	30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$40,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$40,000

13 April 2022

Category of Initiative	Operating Initiatives Non staff			
Service Cluster	Assets, Sustainability & Environment			
Team	Resource Recovery			
Albury 2050 Theme	An Enhanced Natural Environment			
Albury 2050 Outcome	Albury is a leader in resource management and circular economy			
Albury 2050 Strategic Action	Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do			
Project Description	Implement an online tenant voucher program to ensure all residents across the municipality have access to household waste disposal.			
Fund	General Fund			
Start Date	07/01/2020			
End Date	30/06/2021			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$40,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$40,000		
Net Effect 4 year delivery program		\$40,000		

Draft New Initiatives

13 April 2022

Albury Waste Management Centre - Southern Valley Rehabilitation Stage 4 Design 2025/26

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Landfill
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a leader in resource management and circular economy
Albury 2050 Strategic Action	Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do
Project Description	Albury Waste Management Centre - Southern Valley Rehabilitation Stage 4 Design 2022/23.
Fund	General Fund
Start Date	07/01/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$30,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$30,000

Draft New Initiatives

13 April 2022

Community Awareness Program

Category of Initiative	Operating Initiatives Non staff			
Service Cluster	Assets, Sustainability & Environment			
Team	Environment			
Albury 2050 Theme	An Enhanced Natural Environment			
Albury 2050 Outcome	Albury is a zero emission and climate resilient city			
Albury 2050 Strategic Action	Community is aware and collaborates on climate change adaptation and carbon mitigation			
Project Description	The Sustainability and Environment Community Awareness and Education Program is an ongoing commitment to promote sustainability initiatives to the Albury community.			
Fund	General Fund			
Start Date	07/01/2022			
End Date	30/06/2026			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$5,000			\$0
2023/24	\$5,000			\$0
2024/25	\$5,000			\$0
2025/26	\$5,000			\$0
Net Effect 2022/23		\$5,000		
Net Effect 4 year delivery program		\$20,000		

13 April 2022

Category of Initiative	Capital New Initiatives			
Service Cluster	Assets, Sustainability & Environment			
Team	Landfill			
Albury 2050 Theme	An Enhanced Natural Environment			
Albury 2050 Outcome	Albury is a leader in resource management and circular economy			
Albury 2050 Strategic Action	Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do			
Project Description	Design of new cell for future development			
Fund	General Fund			
Start Date	07/01/2025			
End Date	30/06/2026			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$10,000			\$0
Net Effect 2022/23		\$0		
Net Effect 4 year delivery program		\$10,000		

Draft New Initiatives

13 April 2022

Albury Waste Management Centre - Archaeological Recommendations

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Assets, Sustainability & Environment
Team	Resource Recovery
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a leader in resource management and circular economy
Albury 2050 Strategic Action	Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do
Project Description	Administer and implement the recommendations as identified in the Cultural Heritage Study for the Material Recovery Facility.
Fund	General Fund
Start Date	07/01/2020
End Date	30/06/2021

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$80,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$80,000

Draft New Initiatives

13 April 2022

Energy Savings - Solar Shade on Multi-Storey Car Parks

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Environment
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a zero emission and climate resilient city
Albury 2050 Strategic Action	Carbon emissions are reduced, carbon storage is increased, and decisions are made based on energy efficiency, renewable energy production and cleaner fuels
Project Description	Installation of solar shade panels on top deck of multi storey car parks. 22/23 Feasibility Study 23/24 Commence installation.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$35,000			\$0
2023/24	\$200,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$35,000
Net Effect 4 year delivery program	\$235,000

Draft New Initiatives

13 April 2022

Eastern Hill Activation Plan

Category of Initiative	Capital New Initiatives
Service Cluster	City Landscapes
Team	Parks and Recreation
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a recognised leader in the protection and management of our natural assets

Albury 2050 Strategic Action	Provide opportunities for the community to connect and respectfully enjoy our natural environment
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Project Description	The project involves the development of a master plan for the second major lookout in Albury at Eastern Hill. The master plan will include the feasibility of establishing a mountain bike network, improving fixtures, furniture, revegetation and review the public toilet. The Rotary Club of Albury has approached Council and has expressed an interest in assisting with the improvements at the site.
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Fund	General Fund
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Start Date	13/08/2020
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End Date	30/06/2022
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	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$100,000			\$0
2024/25	\$200,000			\$0
2025/26	\$200,000			\$0

Net Effect 2022/23	\$0
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Net Effect 4 year delivery program	\$500,000
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Draft New Initiatives

13 April 2022

Nail Can Hill Master Plan

Category of Initiative	Capital New Initiatives
Service Cluster	City Landscapes
Team	Natural Areas
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a recognised leader in the protection and management of our natural assets

Albury 2050 Strategic Action	Provide opportunities for the community to connect and respectfully enjoy our natural environment
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Project Description	This project is an action from the recently endorsed Albury Mountain Bike Strategy. The project will develop a Master Plan for the Reserve and look to develop a trail network and associated infrastructure that caters for all types of passive and active users – mountain biking, bush walking, trail running etc. The master plan will take into consideration the sensitive environmental factors in the area and address issues of weed infestation and illegal trail and structure construction through appropriate trail development and management.
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Fund	General Fund
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Start Date	07/01/2022
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End Date	30/06/2023
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	Sought	Grant Income	Other Income	Total Income
2022/23	\$75,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$75,000
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Net Effect 4 year delivery program	\$75,000
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Draft New Initiatives

13 April 2022

Murray River Experience - Noreuil Park Foreshore Stream Bank Retaining Wall Replacement

Category of Initiative	Capital New Initiatives
Service Cluster	City Landscapes
Team	Parks and Recreation
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a recognised leader in the protection and management of our natural assets
Albury 2050 Strategic Action	Biodiversity has been enhanced and restored to strengthen our natural assets to improve eco-system connectivity
Project Description	The streambank retaining wall at the Noreuil Park Foreshore is deteriorating and is approaching the end of its useful life. Sections have collapsed and temporary maintenance work has been undertaken. This allocation of funding will be used to provide detailed design for the project, with significant funding required in subsequent years to complete the works.
Fund	General Fund
Start Date	07/01/2023
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$100,000			\$0
2024/25	\$500,000			\$0
2025/26	\$500,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$1,100,000

Draft New Initiatives

13 April 2022

Hume Weir Park Improvements

Category of Initiative	Capital New Initiatives
Service Cluster	City Landscapes
Team	Parks and Recreation
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a recognised leader in the protection and management of our natural assets

Albury 2050 Strategic Action	Provide opportunities for the community to connect and respectfully enjoy our natural environment
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Project Description	Lake Hume Reserves have high visitation during the year, particularly during the warmer months. Some of the infrastructure at the parks are approaching the end of useful life and require replacing. The funding identified in this project will be utilised on some initial work to replace ageing fixtures and furniture such as picnic facilities, fencing, lighting and signage.
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Fund	General Fund
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Start Date	07/01/2024
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End Date	30/06/2026
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	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$100,000			\$0
2024/25	\$200,000			\$0
2025/26	\$200,000			\$0

Net Effect 2022/23	\$0
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Net Effect 4 year delivery program	\$500,000
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Draft New Initiatives

13 April 2022

Sportsfield Lighting and Power Upgrade - Urana Road Oval - Design and Installation

Category of Initiative	Capital New Initiatives
Service Cluster	City Landscapes
Team	Parks and Recreation
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a zero emission and climate resilient city
Albury 2050 Strategic Action	Carbon emissions are reduced, carbon storage is increased, and decisions are made based on energy efficiency, renewable energy production and cleaner fuels
Project Description	At present the sports field lights do not meet Australian standards and require upgrading. This funding will assist in upgrading the sports field lights. For this project to go ahead grant funding or a significant co-contribution is required from the user groups. The project will be completed in three phases Phase 1 - Lighting design, electrical plan and staging plan Phase 2 - Development consent Phase 3 - Construction (likely to be staged).
Fund	General Fund
Start Date	07/01/2023
End Date	30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$100,000			\$0
2024/25	\$220,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$320,000

Draft New Initiatives

13 April 2022

Murray River Experience - Oddies Creek Park and Noreuil Park Streambank Weed Removal, Remediation and Revegetation Works.

Category of Initiative	Capital New Initiatives
Service Cluster	City Landscapes
Team	Parks and Recreation
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a recognised leader in the protection and management of our natural assets
Albury 2050 Strategic Action	Biodiversity has been enhanced and restored to strengthen our natural assets to improve eco-system connectivity
Project Description	The Murray River streambank between Oddies Creek and Bungambrawatha Creek have significant weed infestations. The project involves dividing the area into manageable sections and removing weeds, undertaking streambank works (as guided by an environmental consultant), fencing to manage river access, and revegetation.
Fund	General Fund
Start Date	07/01/2023
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$100,000			\$0
2024/25	\$100,000			\$0
2025/26	\$100,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$300,000

Draft New Initiatives

13 April 2022

Botanic Gardens - Elm Ave Redevelopment

Category of Initiative	Capital New Initiatives
Service Cluster	City Landscapes
Team	Streetscapes
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a recognised leader in the protection and management of our natural assets

Albury 2050 Strategic Action	Assign measurable value to our natural assets
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Project Description	The project involves the removal and replacement of the existing avenue trees.
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Fund	General Fund
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Start Date	07/01/2024
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End Date	30/06/2025
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	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$220,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
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Net Effect 4 year delivery program	\$220,000
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Draft New Initiatives

13 April 2022

Bowna Reserve Master Plan

Category of Initiative	Capital New Initiatives			
Service Cluster	City Landscapes			
Team	Natural Areas			
Albury 2050 Theme	An Enhanced Natural Environment			
Albury 2050 Outcome	Albury is a recognised leader in the protection and management of our natural assets			
Albury 2050 Strategic Action	Provide opportunities for the community to connect and respectfully enjoy our natural environment			
Project Description	This project is to undertake a master plan for the protection, improvement and activation of Bowna Reserve and identify key projects to inform future budget processes.			
Fund	General Fund			
Start Date	07/01/2023			
End Date	30/06/2024			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$75,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$0		
Net Effect 4 year delivery program		\$75,000		

Draft New Initiatives

13 April 2022

Mungabareena Aboriginal Place Management Plan Implementation

Category of Initiative	Capital New Initiatives
Service Cluster	City Landscapes
Team	Parks and Recreation
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury embraces the cultural heritage of Aboriginal and Torres Strait Islander people
Albury 2050 Strategic Action	Aboriginal and Torres Strait Islander Cultural Heritage is preserved and celebrated for future generations alongside the adoption of Aboriginal and Torres Strait Islander people's management practices
Project Description	This project will (under the guidance of the Mungabareena Aboriginal Place Management Group) begin the process of implementing some of the physical recommendations from the revised Mungabareena Aboriginal Place Vegetation Management Plan (VMP) and the Mungabareena Aboriginal Place Masterplan.
Fund	General Fund
Start Date	07/01/2021
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$250,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$100,000
Net Effect 4 year delivery program	\$350,000

Draft New Initiatives

13 April 2022

RGETF - Murray River Experience - Regional Growth, Environment and Tourism Fund - Albury Riverside Precinct Construction

Category of Initiative	Capital New Initiatives
Service Cluster	City Landscapes
Team	Parks and Recreation
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a recognised leader in the protection and management of our natural assets

Albury 2050 Strategic Action	Provide opportunities for the community to connect and respectfully enjoy our natural environment
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Project Description	The project involves the construction of the Albury River Precinct in Hovell Tree Park. This project is one of the projects included in the riverside construction program for the Regional Growth, Environment and Tourism Fund (RGETF). Grant funding received through the RGETF program , as well as the Public Spaces Legacy Program will be allocated to this project.
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Fund	General Fund
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Start Date	07/01/2020
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End Date	30/03/2024
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	Sought	Grant Income	Other Income	Total Income
2022/23	\$6,000,000	\$2,250,000		\$2,250,000
2023/24	\$490,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$3,750,000
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Net Effect 4 year delivery program	\$4,240,000
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Draft New Initiatives

13 April 2022

Strategic Land Acquisition - Open Space areas - Thurgoona Wirlinga Structure Plan

Category of Initiative	Capital New Initiatives
Service Cluster	City Landscapes
Team	Parks and Recreation
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a recognised leader in the protection and management of our natural assets

Albury 2050 Strategic Action	Provide opportunities for the community to connect and respectfully enjoy our natural environment
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Project Description	This project will review the existing allocation for sports fields in the Thurgoona Wirlinga Structure Plan, which includes one District level sports field (15.13ha) and five local sports fields (20.37 ha), identify possible issues with identified locations, updated concept plans and outline the process to acquire the land. This funding will assist in planning the acquisition process.
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Fund	General Fund
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Start Date	30/10/2020
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End Date	30/06/2026
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	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$500,000			\$0
2024/25	\$1,000,000			\$0
2025/26	\$1,000,000			\$0

Net Effect 2022/23	\$100,000
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Net Effect 4 year delivery program	\$2,600,000
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Draft New Initiatives

13 April 2022

Wagirra Trail - Ongoing Construction and Design

Category of Initiative	Capital New Initiatives
Service Cluster	City Landscapes
Team	Wagirra
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury embraces the cultural heritage of Aboriginal and Torres Strait Islander people
Albury 2050 Strategic Action	Aboriginal and Torres Strait Islander Cultural Heritage is preserved and celebrated for future generations alongside the adoption of Aboriginal and Torres Strait Islander people's management practices
Project Description	This project involves the design and construction works for the next stages of the Wagirra Trail. To date, the Wagirra Trail works (Stages 1 and 2) have focussed on the section to the west of Albury from Padman Park to Wonga Wetlands, however with this work nearing completion the project emphasis is now shifting to the proposed Wagirra Trail section to the east of Albury out towards Lake Hume.
Fund	General Fund
Start Date	07/01/2021
End Date	07/01/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$500,000			\$0
2023/24	\$500,000			\$0
2024/25	\$500,000			\$0
2025/26	\$500,000			\$0

Net Effect 2022/23	\$500,000
Net Effect 4 year delivery program	\$2,000,000

Draft New Initiatives

13 April 2022

Fleet - Replacement Program

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Fleet
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a leader in resource management and circular economy
Albury 2050 Strategic Action	Investigate and implement energy saving initiatives and renewable energy options for individuals, business and industry
Project Description	Procurement and commissioning of major plant (trucks, backhoes, excavators, tractors, ride-on mowers etc.), light commercial fleet (utilities, vans, etc.) and light passenger fleet (sedans, wagons, SUVs, etc.) in accordance with fleet replacement program and Councils procurement guidelines, to ensure safe and modern fleet is maintained.
Fund	General Fund
Start Date	07/01/2021
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$2,000,000			\$0
2023/24	\$2,000,000			\$0
2024/25	\$2,200,000			\$0
2025/26	\$2,400,000			\$0

Net Effect 2022/23	\$2,000,000
Net Effect 4 year delivery program	\$8,600,000

Draft New Initiatives

13 April 2022

Flood - Thurgoona Wirlinga Drainage Strategy

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a zero emission and climate resilient city
Albury 2050 Strategic Action	Albury is resilient and has adapted to a changing climate

Project Description Council completed a series of Flood Studies and following this developed the Albury Floodplain Risk Management Study and Plan. The study recommended a number of initiatives/actions to be undertaken to improve the flood resilience of the community while improving environmental outcomes. This work includes the design and implementation of the Thurgoona Wirlinga Drainage Strategy.

Fund General Fund

Start Date 07/01/2020

End Date 30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$250,000	\$100,000		\$100,000
2023/24	\$100,000			\$0
2024/25	\$500,000			\$0
2025/26	\$500,000	\$100,000		\$100,000

Net Effect 2022/23 \$150,000

Net Effect 4 year delivery program \$1,150,000

Draft New Initiatives

13 April 2022

Flood - South Albury Levee - Australia Park

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Design
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a zero emission and climate resilient city
Albury 2050 Strategic Action	Albury is resilient and has adapted to a changing climate

Project Description	Project includes the realignment and upgrade of a section of Levee within Australia Park. The levee will be upgraded to meet the recommendations of the South Albury Levee Feasibility Study and Design. Project to be completed in conjunction with Australia Park Car Park, Pedestrian Bridge and Landscaping Projects.
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Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$250,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$250,000
Net Effect 4 year delivery program	\$250,000

Draft New Initiatives

13 April 2022

Drainage - Reconstruction Lavington Drain East Branch (McMaster to Webb St)

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a zero emission and climate resilient city
Albury 2050 Strategic Action	Albury is resilient and has adapted to a changing climate

Project Description	Open drain infrastructure is reaching the end of its useful life and requires replacement. Project includes the upgrade of existing open channel to ensure sufficient design drainage capacity and protection of adjacent properties to required design criteria.
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Fund	General Fund
Start Date	07/01/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$200,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$200,000
Net Effect 4 year delivery program	\$200,000

Draft New Initiatives

13 April 2022

Fleet - Purchases Minor Plant

Category of Initiative	Operating Initiatives Non staff
Service Cluster	City Projects
Team	Fleet
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a leader in resource management and circular economy
Albury 2050 Strategic Action	Investigate and implement energy saving initiatives and renewable energy options for individuals, business and industry
Project Description	Funds utilised to replace existing and purchase new minor plant, based on the projected minor plant spend as per the capital fleet budget plan. Includes: Chainsaws, concrete saws, pumps, mowers, brush cutters, edgers, blowers etc.
Fund	General Fund
Start Date	06/01/2022
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$73,750			\$0
2023/24	\$107,250			\$0
2024/25	\$128,750			\$0
2025/26	\$128,750			\$0

Net Effect 2022/23	\$73,750
Net Effect 4 year delivery program	\$438,500

Draft New Initiatives

13 April 2022

Drainage - Dean Street/Macauley Street/David Street

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a zero emission and climate resilient city

Albury 2050 Strategic Action	Albury is resilient and has adapted to a changing climate
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Project Description	The project involves the review and detailed analysis of the stormwater catchment and systems affecting these intersections to determine any requires rectification or upgrade works to ensure the required design capacity is achieved.
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Fund	General Fund
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Start Date	07/01/2022
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End Date	30/06/2024
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	Sought	Grant Income	Other Income	Total Income
2022/23	\$50,000			\$0
2023/24	\$500,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$50,000
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Net Effect 4 year delivery program	\$550,000
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Draft New Initiatives

13 April 2022

Bungambrawatha Creek Naturalisation Feasibility Assessment

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Design
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a zero emission and climate resilient city

Albury 2050 Strategic Action	Albury is resilient and has adapted to a changing climate
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Project Description	Project includes the review and assessment of the Bungambrawatha Creek to determine the feasibility of the drain being return to a more naturalised condition.
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Fund	General Fund
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Start Date	07/01/2022
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End Date	30/06/2023
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	Sought	Grant Income	Other Income	Total Income
2022/23	\$50,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$50,000
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Net Effect 4 year delivery program	\$50,000
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Draft New Initiatives

13 April 2022

Drainage - Retarding Basin Upgrade Design (Rear 24 Lexington Place)

Category of Initiative Capital New Initiatives

Service Cluster City Projects

Team Assets

Albury 2050 Theme An Enhanced Natural Environment

Albury 2050 Outcome Albury is a zero emission and climate resilient city

Albury 2050 Strategic Action Albury is resilient and has adapted to a changing climate

Project Description Project includes the investigation, analysis and design of existing infrastructure to meet current design requirements.

Fund General Fund

Start Date 07/01/2022

End Date 30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$40,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$40,000

Net Effect 4 year delivery program \$40,000

Draft New Initiatives

13 April 2022

Drainage - Upgrade Design and Investigation Lavington Drain East Branch (Mungabareena Drain to Borella Rd)

Category of Initiative Capital New Initiatives

Service Cluster City Projects

Team Assets

Albury 2050 Theme An Enhanced Natural Environment

Albury 2050 Outcome Albury is a zero emission and climate resilient city

Albury 2050 Strategic Action Albury is resilient and has adapted to a changing climate

Project Description Project includes the investigation, analysis and design of existing infrastructure to meet current design requirements.

Fund General Fund

Start Date 07/01/2022

End Date 30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$40,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$40,000

Net Effect 4 year delivery program \$40,000

Draft New Initiatives

13 April 2022

Drainage - Reconstruction Holmwood Cross Drain (Elm St to Albury TAFE)

Category of Initiative Capital New Initiatives

Service Cluster City Projects

Team Assets

Albury 2050 Theme An Enhanced Natural Environment

Albury 2050 Outcome Albury is a zero emission and climate resilient city

Albury 2050 Strategic Action Albury is resilient and has adapted to a changing climate

Project Description Project includes the investigation, analysis and design of existing infrastructure to meet current design requirements.

Fund General Fund

Start Date 06/01/2022

End Date 30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$25,000			\$0
2023/24	\$275,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$25,000

Net Effect 4 year delivery program \$300,000

Draft New Initiatives

13 April 2022

Stormwater Design Review of Glenroy Area

Category of Initiative	Operating Initiatives Non staff			
Service Cluster	City Projects			
Team	Assets			
Albury 2050 Theme	An Enhanced Natural Environment			
Albury 2050 Outcome	Albury is a zero emission and climate resilient city			
Albury 2050 Strategic Action	Albury is resilient and has adapted to a changing climate			
Project Description	Stormwater review and design required to improve the areas drainage system and alleviate localised flooding in the residential area			
Fund	General Fund			
Start Date	07/01/2022			
End Date	30/06/2023			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$10,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$10,000		
Net Effect 4 year delivery program		\$10,000		

Draft New Initiatives

13 April 2022

Drainage - Twin Crescent Open Drain

Category of Initiative	Capital New Initiatives
Service Cluster	City Projects
Team	Assets
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a zero emission and climate resilient city
Albury 2050 Strategic Action	Albury is resilient and has adapted to a changing climate

Project Description	Open drain infrastructure is reaching the end of its useful life and requires replacement. Project includes the upgrade of existing open channel to ensure sufficient design drainage capacity and protection of adjacent properties to required design criteria.
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Fund	General Fund
Start Date	07/01/2025
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$720,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$720,000

Draft New Initiatives

13 April 2022

LibraryMuseum Heating Ventilation and Air Conditioning (HVAC) replacement

Category of Initiative	Capital New Initiatives
Service Cluster	Community & Place
Team	Libraries & Museum
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a zero emission and climate resilient city
Albury 2050 Strategic Action	Carbon emissions are reduced, carbon storage is increased, and decisions are made based on energy efficiency, renewable energy production and cleaner fuels
Project Description	Replacement of LibraryMuseum air-conditioning system after 20 years of operation. This project is included in LibraryMuseum 10 year Building Management plan.
Fund	General Fund
Start Date	07/01/2025
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$200,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$200,000

Draft New Initiatives

13 April 2022

Glenmorus Gardens - Landscape Master Plan - Dam Remediation and Catchment Development

Category of Initiative	Capital New Initiatives
Service Cluster	Community & Place
Team	Glenmorus Gardens
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a zero emission and climate resilient city
Albury 2050 Strategic Action	Albury is resilient and has adapted to a changing climate

Project Description	This project will provide the necessary catchment of water in section 15 to give access to water which can be used to maintain the ornamental dams. This water will also be used in lieu of potable water to irrigate the memorial trees and other memorial sites if required. The dams are detailed in the Glenmorus Landscape Master plan.
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Fund	General Fund
Start Date	07/01/2024
End Date	30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$50,000			\$0
2025/26	\$30,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$80,000

Draft New Initiatives

13 April 2022

Integrated Water Cycle Management Plan (IWCM) and Strategic Business Plan - Sewer Fund.

Category of Initiative	Operating Initiatives
Service Cluster	Water & Wastewater
Team	Water & Wastewater
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a leader in resource management and circular economy
Albury 2050 Strategic Action	Delivering innovative sustainable water management technologies to manage water security
Project Description	This new initiative involves review of AlburyCity's Integrated Water Cycle Management (IWCM) Evaluation and Strategic Business Plan (SBP).
Fund	Sewer Fund
Start Date	07/01/2025
End Date	30/06/2028

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$50,000			\$0

Net Effect 2022/23	\$100,000
Net Effect 4 year delivery program	\$150,000

Draft New Initiatives

13 April 2022

Integrated Water Cycle Management Plan (IWCM) and Strategic Business Plan - Water Fund

Category of Initiative	Operating Initiatives
Service Cluster	Water & Wastewater
Team	Water & Wastewater
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a leader in resource management and circular economy
Albury 2050 Strategic Action	Delivering innovative sustainable water management technologies to manage water security
Project Description	This new initiative involves review of AlburyCity's Integrated Water Cycle Management (IWCM) Evaluation and Strategic Business Plan (SBP).
Fund	Water Fund
Start Date	07/01/2025
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$50,000			\$0

Net Effect 2022/23	\$100,000
Net Effect 4 year delivery program	\$150,000

Draft New Initiatives

13 April 2022

Murray River Experience - Wonga Wetlands Visitor Education and Experience Centre.

Category of Initiative	Capital New Initiatives
Service Cluster	Water & Wastewater
Team	Water & Wastewater
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a recognised leader in the protection and management of our natural assets

Albury 2050 Strategic Action	Provide opportunities for the community to connect and respectfully enjoy our natural environment
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Project Description	Design and construction of a new visitor experience centre at Wonga Wetlands.
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Fund	Sewer Fund
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Start Date	01/07/2022
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End Date	30/06/2023
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	Sought	Grant Income	Other Income	Total Income
2022/23	\$500,000			\$0
2023/24	\$1,850,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$500,000
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Net Effect 4 year delivery program	\$2,350,000
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Draft New Initiatives

13 April 2022

Recycled Water Management Plan

Category of Initiative	Operating Initiatives
Service Cluster	Water & Wastewater
Team	Water & Wastewater
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a leader in resource management and circular economy
Albury 2050 Strategic Action	Delivering innovative sustainable water management technologies to manage water security
Project Description	Council's current Recycled Management Plan requires updating to reflect our new systems and to allow for regulatory compliance.
Fund	Sewer Fund
Start Date	01/07/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$20,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$20,000

Draft New Initiatives

13 April 2022

Wonga Wetlands carpark refurbishment and landscaping.

Category of Initiative	Capital New Initiatives
Service Cluster	Water & Wastewater
Team	Water & Wastewater
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a recognised leader in the protection and management of our natural assets

Albury 2050 Strategic Action	Provide opportunities for the community to connect and respectfully enjoy our natural environment
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Project Description	This project is to construct a new visitor experience centre and redevelop the car parking area, sealing the roads and banking bays to ensure adequate facilities to compliment the new building and landscape the site around the new facility.
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Fund	Sewer Fund
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Start Date	01/07/2022
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End Date	30/06/2023
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	Sought	Grant Income	Other Income	Total Income
2022/23	\$300,000			\$0
2023/24	\$260,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$300,000
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Net Effect 4 year delivery program	\$560,000
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Draft New Initiatives

13 April 2022

Wonga Wetlands machinery shed fit out.

Category of Initiative	Capital New Initiatives
Service Cluster	Water & Wastewater
Team	Water & Wastewater
Albury 2050 Theme	An Enhanced Natural Environment
Albury 2050 Outcome	Albury is a recognised leader in the protection and management of our natural assets

Albury 2050 Strategic Action	Provide opportunities for the community to connect and respectfully enjoy our natural environment
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Project Description	Relocation of Wonga Wetlands machinery shed and staff amenities area.
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Fund	Sewer Fund
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Start Date	01/07/2022
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End Date	30/06/2023
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	Sought	Grant Income	Other Income	Total Income
2022/23	\$250,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$250,000
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Net Effect 4 year delivery program	\$250,000
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Theme Three:

A Caring Community

Outcomes

1. Albury's local Aboriginal and Torres Strait Islander community is empowered through self-determination and is achieving improved health, employment and education outcomes.
2. Albury's growing population is supported through a diverse range of leading-edge education, health and employment opportunities.
3. Our community values arts, culture, heritage and place. All residents share and celebrate our multiculturalism in a welcoming and open community.
4. Albury is a safe, inclusive and accessible region for our entire community.
5. Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.

Draft New Initiatives

13 April 2022

Building - Emergency Management Centre Stage Two (SVR)

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Assets
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.
Project Description	Construction of the second stage of the Albury Regional Emergency Operations Centre. The expanded centre will provide a new home for the Local State Emergency Service (SES) along with joint training facilities for emergency service agencies including RFS, SES and VRA. Council will engage an Architect in 2022 to work with agencies to develop final scope of project in preparation for detail design in 2022/23.
Fund	General Fund
Start Date	05/01/2020
End Date	30/06/2021

	Sought	Grant Income	Other Income	Total Income
2022/23	\$500,000			\$0
2023/24	\$2,500,000			\$0
2024/25	\$2,500,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$500,000
Net Effect 4 year delivery program	\$5,500,000

Draft New Initiatives

13 April 2022

Building - Administration Building Upgrade Program

Category of Initiative	Capital New Initiatives			
Service Cluster	Assets, Sustainability & Environment			
Team	Assets			
Albury 2050 Theme	A Caring Community			
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.			
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.			
Project Description	This project is aligned with the 10 year plan for the Council Administration Building which has involved progressively updating each floor from its original 1970 fixtures and fittings. The major project for next year will be to upgrade the third floor including refurbishment of toilet facilities to include all abilities amenities.			
Fund	General Fund			
Start Date	07/01/2021			
End Date	30/06/2023			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$550,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$550,000		
Net Effect 4 year delivery program		\$550,000		

Draft New Initiatives

13 April 2022

Building - Public Toilet Strategy Priorities

Category of Initiative	Capital New Initiatives			
Service Cluster	Assets, Sustainability & Environment			
Team	Assets			
Albury 2050 Theme	A Caring Community			
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.			
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.			
Project Description	This project has followed on from public consultation in 2020, where feedback identified the absence of public toilet facility in a number of locations frequently used by the public. Council has reviewed all public toilets and assessed each in terms of suitability and urgency.			
Fund	General Fund			
Start Date	07/01/2022			
End Date	30/06/2023			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$500,000			\$0
2023/24	\$500,000			\$0
2024/25	\$250,000			\$0
2025/26	\$250,000			\$0
Net Effect 2022/23		\$500,000		
Net Effect 4 year delivery program		\$1,500,000		

Draft New Initiatives

13 April 2022

CCTV - Kiewa Street Car Park

Category of Initiative	Capital New Initiatives			
Service Cluster	Assets, Sustainability & Environment			
Team	Assets			
Albury 2050 Theme	A Caring Community			
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.			
Albury 2050 Strategic Action	AlburyCity will create safe spaces and places by using the latest technology and approaches available.			
Project Description	Installation CCTV cameras at Kiewa Street Car Park. Cameras will be strategically placed throughout the facility to provide footage available to the Albury Police station to assist in the monitoring and prevention of anti-social behaviour.			
Fund	General Fund			
Start Date	07/01/2024			
End Date	30/06/2025			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$200,000			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$0		
Net Effect 4 year delivery program		\$200,000		

Draft New Initiatives

13 April 2022

Building - Accessibility Upgrades

Category of Initiative	Capital New Initiatives			
Service Cluster	Assets, Sustainability & Environment			
Team	Assets			
Albury 2050 Theme	A Caring Community			
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.			
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.			
Project Description	This project is part of ongoing program to improve accessibility to council's buildings in accordance with Councils Access to the Built environment policy. We are working through a list projects identified as non-compliant in an audit by an access consultant as part of the public toilet review strategy.			
Fund	General Fund			
Start Date	07/01/2021			
End Date	30/06/2022			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$25,000			\$0
2023/24	\$25,000			\$0
2024/25	\$25,000			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$25,000		
Net Effect 4 year delivery program		\$75,000		

13 April 2022

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Assets
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.
Project Description	Indicative cost to refurbish former sports club building on the assumption that review of options identifies this being the preferred way forward over rebuild. Building to be divided to create a number of club facilities with separate point of access and metered services.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$400,000			\$0
2024/25	\$800,000			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$100,000		
Net Effect 4 year delivery program		\$1,300,000		

Draft New Initiatives

13 April 2022

Building - Westside Community Centre Redevelopment

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Assets
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.
Project Description	Contribution towards the refurbishment and extension of existing building once land has been acquired by Council during 2022/23
Fund	General Fund
Start Date	07/01/2023
End Date	30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$100,000			\$0
2024/25	\$500,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$600,000

Draft New Initiatives

13 April 2022

Building - Admin Building Main Switchboard Replacement

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Assets
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.
Project Description	Research project identified that the main switchgear in the Ground Floor of the Administration Building is no longer economic to repair and this project is to assess the options and undertake work to make the plant fit for future.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$400,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$100,000
Net Effect 4 year delivery program	\$500,000

Draft New Initiatives

13 April 2022

Building - Administration Building Address Water Infiltration Issues in Basement

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Assets
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.
Project Description	Council has ongoing water leak issues in car park/basement. Requires detailed investigation, retanking garden beds and grassed areas, driveway works and removal of obsolete vent shafts. Successfully addressing leaks will allow removal of metal sheeting from above car parks.
Fund	General Fund
Start Date	07/01/2020
End Date	30/06/2021

	Sought	Grant Income	Other Income	Total Income
2022/23	\$50,000			\$0
2023/24	\$300,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$50,000
Net Effect 4 year delivery program	\$350,000

Draft New Initiatives

13 April 2022

Building - All Buildings Asbestos, Fire & Other Audits

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Assets, Sustainability & Environment
Team	Assets
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.
Project Description	Annual audit to ensure that information held by Albury City Council is current and compliant. Early audits include a review of Asbestos Registers held on each site, future audit to include review of fire exits, roof access and the like.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$50,000			\$0
2023/24	\$50,000			\$0
2024/25	\$50,000			\$0
2025/26	\$50,000			\$0

Net Effect 2022/23	\$50,000
Net Effect 4 year delivery program	\$200,000

Draft New Initiatives

13 April 2022

Building - Westside Community Centre land acquisition

Category of Initiative	Capital New Initiatives			
Service Cluster	Assets, Sustainability & Environment			
Team	Assets			
Albury 2050 Theme	A Caring Community			
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.			
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.			
Project Description	Cost associated with Albury City Council strategic acquisition of land currently owned by NSW State Housing Corporation needed to facilitate the expansion of the community centre in future years.			
Fund	General Fund			
Start Date	07/01/2022			
End Date	30/06/2023			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$80,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$80,000		
Net Effect 4 year delivery program		\$80,000		

Draft New Initiatives

13 April 2022

Building - Admin Building Upgrade to central handrail

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Assets
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.
Project Description	A previous review of the main stairwell in the Admin Building identified the need to introduce a new handrail along the length of the stairs for safety reasons. Review of materials to be used being undertaken in 22/23.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$150,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$150,000
Net Effect 4 year delivery program	\$150,000

Draft New Initiatives

13 April 2022

Building - Lavington Depot upgrade to staff amenities

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Assets
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.
Project Description	Improvement to staff amenities which are currently underprovided and require investment.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$150,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$150,000
Net Effect 4 year delivery program	\$150,000

Draft New Initiatives

13 April 2022

Building - St Patricks School Out of School Hours (OOSH) Relocation of Facilities

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Assets
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.
Albury 2050 Strategic Action	Partner with local community service providers to identify and address social issues.

Project Description Costs to cover fitting out of School space for OOSH use following relocation from nearby Parish Council. Cost for works specific to Albury City Council use including furniture, storage and IT. Cost will either be incurred by Albury City Council or paid as reimbursements to school as landlord.

Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$150,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$150,000
Net Effect 4 year delivery program	\$150,000

Draft New Initiatives

13 April 2022

Building - MAMA External Facade Painting

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Assets, Sustainability & Environment
Team	Assets
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.
Project Description	External areas have paint peeling and cracking and require attention to prevent further dilapidation or damage.
Fund	General Fund
Start Date	07/01/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$100,000
Net Effect 4 year delivery program	\$100,000

Draft New Initiatives

13 April 2022

Building - Wagira Depot Amenities Upgrade

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Assets
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.
Project Description	Stage 2 project to improve the amenities to staff based at the site and likely to be a portable frames shed building fitted out. Stage 1 was to create new office workstations was complete during 21/22.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$100,000
Net Effect 4 year delivery program	\$100,000

Draft New Initiatives

13 April 2022

Building - Major roof works to MAMA

Category of Initiative	Capital New Initiatives			
Service Cluster	Assets, Sustainability & Environment			
Team	Assets			
Albury 2050 Theme	A Caring Community			
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.			
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.			
Project Description	Previous report identified that the MAMA roof was not capable of dealing with significant amount of water during a major flood. Research inspection work undertaken in 21/22 and this is completion of roof works to fix the capacity issues.			
Fund	General Fund			
Start Date	07/01/2022			
End Date	30/06/2023			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$60,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$60,000		
Net Effect 4 year delivery program		\$60,000		

Draft New Initiatives

13 April 2022

Building - Library Museum Modifications to Exhibition Room Doors

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Assets
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.
Project Description	Modifications or replacement of exhibition entrance doors to improve security and safety for staff.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$50,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$50,000
Net Effect 4 year delivery program	\$50,000

Draft New Initiatives

13 April 2022

Building - Ross Circuit Pre-School - Roof Replacement and Improved Site Drainage

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Assets
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.
Project Description	Part 2 of funding to replace the existing roof over the preschool as part of a scheme funded by the NSW State to create a new classroom
Fund	General Fund
Start Date	01/07/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$100,000
Net Effect 4 year delivery program	\$100,000

Draft New Initiatives

13 April 2022

Albury Wodonga Table Tennis Association project

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Assets
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
Albury 2050 Strategic Action	Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
Project Description	Develop a concept plan to help formulate a development strategy for the existing table tennis club building and surrounding land.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$20,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$20,000
Net Effect 4 year delivery program	\$20,000

Draft New Initiatives

13 April 2022

Westside Community Centre project

Category of Initiative	Capital New Initiatives
Service Cluster	Assets, Sustainability & Environment
Team	Assets
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.
Project Description	This project is to develop concept plans to progress the Westside Community Centre Masterplan.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$165,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$165,000
Net Effect 4 year delivery program	\$165,000

Draft New Initiatives

13 April 2022

Lauren Jackson Sports Centre - Major Upgrade (Stage 1)

Category of Initiative	Capital New Initiatives
Service Cluster	Business & Lifestyle
Team	Leisure Facilities
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury supports our young people by offering opportunities for local talent to remain in Albury, and by attracting skilled young people to our community.

Albury 2050 Strategic Action	Plan and develop infrastructure that supports youth-centric activities across our city
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Project Description	Council endorsed Stage 1 plans for the Lauren Jackson Sports Centre in 2019. Stage 1 Development plans of the facility include priorities such as the installation of fixed retractable seating for the main court increasing the capacity to 1,400 seats (from around 1,000), the construction of an additional set of change rooms, replacement of sports court flooring , realignment of courts, and roof replacement and other items.
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Fund	General Fund
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Start Date	07/01/2023
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End Date	30/06/2025
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	Sought	Grant Income	Other Income	Total Income
2022/23	\$2,000,000			\$0
2023/24	\$4,000,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$2,000,000
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Net Effect 4 year delivery program	\$6,000,000
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Draft New Initiatives

13 April 2022

Les O'Brien Athletics Precinct (LOAP) Complex Upgrades

Category of Initiative Capital New Initiatives

Service Cluster Business & Lifestyle

Team Leisure Facilities

Albury 2050 Theme A Caring Community

Albury 2050 Outcome Albury is a safe, inclusive and accessible region for our entire community.

Albury 2050 Strategic Action Our buildings and spaces are designed to be inclusive and accessible to all community members.

Project Description This project is to develop detailed plans and construct a number of upgrades and new infrastructure items within the Les O'Brien Athletics Precinct. The improvements completed will be in line with identified items detailed in a draft Master Plan for the precinct which has been developed through the LOAP advisory Committee through 2021.

Fund General Fund

Start Date 07/01/2022

End Date 30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$50,000			\$0
2023/24	\$200,000			\$0
2024/25	\$250,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$50,000

Net Effect 4 year delivery program \$500,000

Draft New Initiatives

13 April 2022

Building - Albury Entertainment Centre Upgrading of Sound and Lighting Equipment Throughout the Venue

Category of Initiative	Capital New Initiatives
Service Cluster	Business & Lifestyle
Team	Entertainment Centre
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
Albury 2050 Strategic Action	Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.

Project Description	The audio visual, sound and lighting of the venue is critical to the Theatre, Functions and Business events success. The Venue needs to provide the latest in technology to remain competitive in the market place. Further more it is an expectation a venue of this profile can deliver the needs and requirement of event hirers.
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Fund	General Fund
Start Date	07/01/2020
End Date	28/02/2021

	Sought	Grant Income	Other Income	Total Income
2022/23	\$50,000			\$0
2023/24	\$50,000			\$0
2024/25	\$50,000			\$0
2025/26	\$50,000			\$0

Net Effect 2022/23	\$50,000
Net Effect 4 year delivery program	\$200,000

Draft New Initiatives

13 April 2022

Albury Entertainment Centre Theatre Follow Spot Light Replacement

Category of Initiative	Capital New Initiatives
Service Cluster	Business & Lifestyle
Team	Entertainment Centre
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
Albury 2050 Strategic Action	Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
Project Description	Replacement of the Albury Entertainment Centre's current follow spot lights and stands. These are of significant age and no longer fit for purpose.
Fund	General Fund
Start Date	26/03/2021
End Date	27/08/2021

	Sought	Grant Income	Other Income	Total Income
2022/23	\$30,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$30,000
Net Effect 4 year delivery program	\$30,000

Draft New Initiatives

13 April 2022

Albury Swim Centre Upgrades

Category of Initiative Capital New Initiatives

Service Cluster Business & Lifestyle

Team Leisure Facilities

Albury 2050 Theme A Caring Community

Albury 2050 Outcome Albury is a safe, inclusive and accessible region for our entire community.

Albury 2050 Strategic Action Our buildings and spaces are designed to be inclusive and accessible to all community members.

Project Description To further develop plans for upgrades at Albury Swim Centre. This project will follow on from the review of the Murray River Experience review which includes planning for the Swim Centre, Botanical Gardens, Albury Sportsground and riverside precinct.

Fund General Fund

Start Date 07/01/2020

End Date 30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$900,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$0

Net Effect 4 year delivery program \$900,000

Draft New Initiatives

13 April 2022

Building - Albury Entertainment Centre - Convention Wing Expansion

Category of Initiative	Capital New Initiatives
Service Cluster	Business & Lifestyle
Team	Entertainment Centre
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
Albury 2050 Strategic Action	Providing a diverse range of experiences in Albury – including entertainment, cultural experiences, sport and community-driven events
Project Description	Upgrade and expansion of Albury Entertainment Centre Convention Wing to increase venue capacity and grow the visitor economy. Design is proposed for Year 1 and construction in Years 3 and 4. Project construction is subject to the successful attraction of matched grant funding from the NSW and Australian Governments.
Fund	General Fund
Start Date	07/01/2019
End Date	30/06/2021

	Sought	Grant Income	Other Income	Total Income
2022/23	\$500,000	\$250,000		\$250,000
2023/24	\$4,000,000	\$2,750,000		\$2,750,000
2024/25	\$16,000,000	\$15,000,000		\$15,000,000
2025/26	\$8,000,000	\$7,000,000		\$7,000,000

Net Effect 2022/23	\$250,000
Net Effect 4 year delivery program	\$3,500,000

Draft New Initiatives

13 April 2022

Building - Albury Entertainment Centre Theatre Fly System

Category of Initiative	Capital New Initiatives
Service Cluster	Business & Lifestyle
Team	Entertainment Centre
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
Albury 2050 Strategic Action	Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
Project Description	System is original 1964 but refurbished in 1995 and now needs replacing to bring into line with modern WHS and to increase safety of operations.
Fund	General Fund
Start Date	01/07/2024
End Date	30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$350,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$350,000

Draft New Initiatives

13 April 2022

Lavington Sports Ground - Enhanced Event Infrastructure

Category of Initiative	Capital New Initiatives
Service Cluster	Business & Lifestyle
Team	Leisure Facilities
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
Albury 2050 Strategic Action	Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
Project Description	This project will provide electronic signage along a section of the perimeter fence on the main ground as well as increased and enhanced PA system for the main ground.
Fund	General Fund
Start Date	07/01/2024
End Date	30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$1,100,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$1,100,000

Draft New Initiatives

13 April 2022

Lavington Swim Centre - Replacement of the Existing Facility with a New Facility

Category of Initiative	Capital New Initiatives
Service Cluster	Business & Lifestyle
Team	Leisure Facilities
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.
Project Description	Lavington Swim Centre Replacement project - Commence the detailed investigations, planning and approvals for the construction of the facility replacement.
Fund	General Fund
Start Date	07/01/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$600,000			\$0
2024/25	\$6,600,000			\$0
2025/26	\$4,800,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$12,000,000

Draft New Initiatives

13 April 2022

Lavington Sports Ground - Concourse Upgrade (2021/22 Design)

Category of Initiative	Capital New Initiatives
Service Cluster	Business & Lifestyle
Team	Leisure Facilities
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
Albury 2050 Strategic Action	Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
Project Description	The asphalt concourse along the southern side of the main ground acts as the main thoroughfare for spectators from the entrance to the tiered seating, as well as vehicle access for council maintenance purposes. This surface is very uneven, unsightly, contains many potholes and has issues with water settlement and drainage.
Fund	General Fund
Start Date	23/07/2021
End Date	17/12/2021

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$400,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$400,000

Draft New Initiatives

13 April 2022

Alexandra Park Master Plan - Sports Field (Ian Barker) Reconstruction

Category of Initiative	Capital New Initiatives
Service Cluster	City Landscapes
Team	Parks and Recreation
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
Albury 2050 Strategic Action	Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
Project Description	Half of Ian Barker Field (part of Alexandra Park Sports fields) is unplayable while the other half is substandard due to continued subsidence. Reconstruction and expanding the playing surface to four hectares will assist in providing infrastructure for the increase in participation in a number of sports (soccer, Auskick, Rugby Union and potentially Rugby League).
Fund	General Fund
Start Date	07/01/2020
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$4,500,000	\$484,321		\$484,321
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$4,015,679

Net Effect 4 year delivery program \$4,015,679

Draft New Initiatives

13 April 2022

Building - Aloysius Park Changeroom Upgrade (Design Phase)

Category of Initiative Capital New Initiatives

Service Cluster City Landscapes

Team Parks and Recreation

Albury 2050 Theme A Caring Community

Albury 2050 Outcome Albury is a safe, inclusive and accessible region for our entire community.

Albury 2050 Strategic Action Our buildings and spaces are designed to be inclusive and accessible to all community members.

Project Description The project involves the upgrade of the public amenities at Aloysius Park including change rooms, public toilets for events and storage for user groups. Funding will enable concept designs to be completed which can be used to provide a probable cost estimate. Additional funding for detailed design and construction will be included in future budgets for Council's consideration.

Fund General Fund

Start Date 07/01/2022

End Date 30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$500,000			\$0

Net Effect 2022/23 \$0

Net Effect 4 year delivery program \$500,000

Draft New Initiatives

13 April 2022

Sarvaas Park Building Upgrade (Design and Construction)

Category of Initiative Capital New Initiatives

Service Cluster City Landscapes

Team Parks and Recreation

Albury 2050 Theme A Caring Community

Albury 2050 Outcome Albury is a safe, inclusive and accessible region for our entire community.

Albury 2050 Strategic Action Our buildings and spaces are designed to be inclusive and accessible to all community members.

Project Description Sarvaas Park is the home of the Albury Thunder Junior Rugby League Club. The Club has identified some deficiencies in the facilities, including the lack of change rooms to meet the male and female participation demands. This project will involve the detailed design and construction of additional change rooms, and upgrading the existing canteen and associated amenities.

Fund General Fund

Start Date 11/01/2021

End Date 30/11/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$500,000	\$350,000		\$350,000
2023/24	\$500,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$150,000

Net Effect 4 year delivery program \$650,000

Draft New Initiatives

13 April 2022

Building - Greenfield Park Amenities Building Design and Construction

Category of Initiative	Capital New Initiatives			
Service Cluster	City Landscapes			
Team	Parks and Recreation			
Albury 2050 Theme	A Caring Community			
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.			
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.			
Project Description	The project involves the design and construction phases of the amenities building at Greenfield Park. The scope of works will include male and female change rooms (at present there is no female change facilities for league tag participants) upgraded canteen facilities, community room facilities, administration area, storage areas and undercover seating area. Grant funding is required for the construction phase.			
Fund	General Fund			
Start Date	07/01/2021			
End Date	30/06/2025			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$150,000			\$0
2023/24	\$500,000			\$0
2024/25	\$500,000			\$0
2025/26	\$500,000			\$0
Net Effect 2022/23		\$150,000		
Net Effect 4 year delivery program		\$1,650,000		

Draft New Initiatives

13 April 2022

Building - Melrose Park Sports Pavilion - Construction

Category of Initiative	Capital New Initiatives			
Service Cluster	City Landscapes			
Team	Parks and Recreation			
Albury 2050 Theme	A Caring Community			
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.			
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.			
Project Description	The Melrose Football Club received funding through the AlburyCity Sports Albury grants program to develop concept plans for a new extension to the building that addresses identified amenity deficiencies such as female change facilities, additional public toilets and community space. The concept plans are now complete and this funding is allocated to the construction phase of the project.			
Fund	General Fund			
Start Date	31/03/2020			
End Date	30/09/2023			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$551,422	\$350,000		\$350,000
2023/24	\$1,000,000	\$275,000		\$275,000
2024/25	\$0			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$201,422		
Net Effect 4 year delivery program		\$926,422		

Draft New Initiatives

13 April 2022

Ernest Grant Park Play Space

Category of Initiative Capital New Initiatives

Service Cluster City Landscapes

Team Parks and Recreation

Albury 2050 Theme A Caring Community

Albury 2050 Outcome Albury is a safe, inclusive and accessible region for our entire community.

Albury 2050 Strategic Action AlburyCity will create safe spaces and places by using the latest technology and approaches available.

Project Description The project will commence implementation of the Ernest Grant Master Plan, and provide the largest play space in the Thurgoona area. It will continue the program of providing larger high use play areas in the City.

Fund General Fund

Start Date 12/01/2019

End Date 30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$1,100,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$1,100,000

Net Effect 4 year delivery program \$1,100,000

Draft New Initiatives

13 April 2022

Fredericks Park Master Plan Detailed Design and Stage 1 Construction

Category of Initiative Capital New Initiatives

Service Cluster City Landscapes

Team Parks and Recreation

Albury 2050 Theme A Caring Community

Albury 2050 Outcome Albury is a safe, inclusive and accessible region for our entire community.

Albury 2050 Strategic Action AlburyCity will create safe spaces and places by using the latest technology and approaches available.

Project Description Fredericks Park is located in North Albury and has been identified as a sub-regional play space. It is a highly used park with a large play area, toilets, BBQ, shelters, seating and a network of tracks. A number of elements are approaching their end of effective life and a recently completed master plan has recommended a number of upgrades.

Fund General Fund

Start Date 07/01/2021

End Date 31/03/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$500,000	\$766,000		\$766,000
2023/24	\$1,000,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$-266,000

Net Effect 4 year delivery program \$734,000

Draft New Initiatives

13 April 2022

Cultural Precinct Master Plan - QEII Square Improvements

Category of Initiative	Capital New Initiatives
Service Cluster	City Landscapes
Team	Streetscapes
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
Albury 2050 Strategic Action	Albury will create vibrant and interesting public and cultural spaces and places that support and encourage the development of, participation in and celebration of arts and culture.
Project Description	This project will progress the detailed design process for the Council endorsed Cultural Precinct Master Plan.
Fund	General Fund
Start Date	07/01/2024
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$200,000			\$0
2024/25	\$500,000			\$0
2025/26	\$500,000			\$0

Net Effect 2022/23	\$100,000
Net Effect 4 year delivery program	\$1,300,000

Draft New Initiatives

13 April 2022

Mountain Bike Audit and Strategy Implementation

Category of Initiative	Capital New Initiatives
Service Cluster	City Landscapes
Team	Parks and Recreation
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
Albury 2050 Strategic Action	Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.

Project Description	This project seeks to implement the on ground recommendations coming from both the January 2020 Nail Can Hill Trail Audit and the recently endorsed AlburyCity Mountain Bike Strategy. A range of on-ground trail works that were identified within the Audit have been costed and prioritised and will be implemented as per the report recommendations (subject to completion of an approved REF).
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Fund	General Fund
Start Date	08/02/2021
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$150,000			\$0
2023/24	\$200,000			\$0
2024/25	\$200,000			\$0
2025/26	\$200,000			\$0

Net Effect 2022/23	\$150,000
Net Effect 4 year delivery program	\$750,000

Draft New Initiatives

13 April 2022

Building - Alexandra Park - Murrayfield Amenities Building (Design Phase)

Category of Initiative Capital New Initiatives

Service Cluster City Landscapes

Team Parks and Recreation

Albury 2050 Theme A Caring Community

Albury 2050 Outcome Albury is a safe, inclusive and accessible region for our entire community.

Albury 2050 Strategic Action Our buildings and spaces are designed to be inclusive and accessible to all community members.

Project Description The project involves the upgrade of the public amenities at Alexandra Park - Murrayfield including change rooms (particularly for female participants), public toilets for events and storage for user groups. Funding will enable concept designs to be completed which can be used to provide a probable cost estimate. Additional funding for detailed design and construction will be included in future budgets for Council's consideration.

Fund General Fund

Start Date 07/01/2022

End Date 30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$30,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$30,000

Net Effect 4 year delivery program \$30,000

Draft New Initiatives

13 April 2022

Building - Billson Park - Amenities Building Upgrade (Design Phase)

Category of Initiative Capital New Initiatives

Service Cluster City Landscapes

Team Parks and Recreation

Albury 2050 Theme A Caring Community

Albury 2050 Outcome Albury is a safe, inclusive and accessible region for our entire community.

Albury 2050 Strategic Action Our buildings and spaces are designed to be inclusive and accessible to all community members.

Project Description The project involves the upgrade of the public amenities at Billson Park including changerooms, public toilets for events and storage for user groups. Funding will enable concept designs to be completed which can be used to provide a probable cost estimate. Additional funding for detailed design and construction will be included in future budgets for Council's consideration.

Fund General Fund

Start Date 07/01/2022

End Date 30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$30,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$30,000

Net Effect 4 year delivery program \$30,000

Draft New Initiatives

13 April 2022

Murray River Experience - Apex Park (Lake Hume) - Boat Ramp Car Park Upgrade

Category of Initiative Capital New Initiatives

Service Cluster City Landscapes

Team Parks and Recreation

Albury 2050 Theme A Caring Community

Albury 2050 Outcome Albury is a safe, inclusive and accessible region for our entire community.

Albury 2050 Strategic Action Our buildings and spaces are designed to be inclusive and accessible to all community members.

Project Description A master plan is due to be developed for Apex Park - Lake Hume. Funding will enable the boat ramp area to be upgraded with formalised car parking.

Fund General Fund

Start Date 07/01/2024

End Date 30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$100,000			\$0
2024/25	\$400,000			\$0
2025/26	\$500,000			\$0

Net Effect 2022/23 \$0

Net Effect 4 year delivery program \$1,000,000

Draft New Initiatives

13 April 2022

Car Park - Jelbart Park Master Plan - Construction

Category of Initiative	Capital New Initiatives			
Service Cluster	City Landscapes			
Team	Parks and Recreation			
Albury 2050 Theme	A Caring Community			
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.			
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.			
Project Description	The Jelbart Park Master Plan identifies covering the drains and construction of a new carpark. Funding will allow the commencement of the construction phase.			
Fund	General Fund			
Start Date	07/01/2023			
End Date	30/06/2025			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$100,000			\$0
2024/25	\$400,000			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$0		
Net Effect 4 year delivery program		\$500,000		

Draft New Initiatives

13 April 2022

Building - Alexandra Park - Hockey/Athletics Track Amenities Building (Design Phase)

Category of Initiative Capital New Initiatives

Service Cluster City Landscapes

Team Parks and Recreation

Albury 2050 Theme A Caring Community

Albury 2050 Outcome Albury is a safe, inclusive and accessible region for our entire community.

Albury 2050 Strategic Action Our buildings and spaces are designed to be inclusive and accessible to all community members.

Project Description The project involves review and upgrade of the public amenities at Alexandra Park - Athletics Track and Hockey Centre. Funding will enable concept designs to be completed. Additional funding for detailed design and construction will be included in future budgets for consideration.

Fund General Fund

Start Date 07/01/2023

End Date 30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$70,000			\$0
2024/25	\$0			\$0
2025/26	\$250,000			\$0

Net Effect 2022/23 \$0

Net Effect 4 year delivery program \$320,000

Draft New Initiatives

13 April 2022

Smart Community - Gardens and Parks Watering System Major Upgrade

Category of Initiative	Capital New Initiatives
Service Cluster	City Landscapes
Team	Parks and Recreation
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.
Albury 2050 Strategic Action	AlburyCity will create safe spaces and places by using the latest technology and approaches available.
Project Description	Replacement of ageing proprietary watering system for parks and gardens.
Fund	General Fund
Start Date	07/01/2024
End Date	28/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$180,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$180,000

Draft New Initiatives

13 April 2022

Carpark - Greenfield Park/JC King Park carpark extensions

Category of Initiative	Capital New Initiatives			
Service Cluster	City Landscapes			
Team	Parks and Recreation			
Albury 2050 Theme	A Caring Community			
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.			
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.			
Project Description	Car parking at the Greenfield Park/JC King Park complex is inadequate for the facilities in the precinct. A master plan is scheduled to be completed and will identify opportunities to provide additional car parking.			
Fund	General Fund			
Start Date	07/01/2025			
End Date	30/06/2026			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$100,000			\$0
Net Effect 2022/23		\$0		
Net Effect 4 year delivery program		\$100,000		

Draft New Initiatives

13 April 2022

Oddies Creek Park Play Space Stage 3 Splash Park

Category of Initiative Capital New Initiatives

Service Cluster City Landscapes

Team Parks and Recreation

Albury 2050 Theme A Caring Community

Albury 2050 Outcome Albury is a safe, inclusive and accessible region for our entire community.

Albury 2050 Strategic Action AlburyCity will create safe spaces and places by using the latest technology and approaches available.

Project Description A number of requests have been received from the Community to construct a Splash Park in Albury. The draft Albury Play Space will identify that splash parks should be considered at regional and sub regional play spaces. The funding will enable the construction of a splash park at Oddies Creek Park.

Fund General Fund

Start Date 07/05/2024

End Date 30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$100,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$0

Net Effect 4 year delivery program \$100,000

Draft New Initiatives

13 April 2022

Building - Urana Road Oval Female changerooms, shelter, storage and tennis clubrooms

Category of Initiative Capital New Initiatives

Service Cluster City Landscapes

Team Parks and Recreation

Albury 2050 Theme A Caring Community

Albury 2050 Outcome Albury is a safe, inclusive and accessible region for our entire community.

Albury 2050 Strategic Action Our buildings and spaces are designed to be inclusive and accessible to all community members.

Project Description The Urana Road Oval Master Plan identifies a second building to the south of the site. Stage one is complete with the curators storage while the remaining building elements include female change rooms (designed to AFL standards for women's football and netball), new public toilets, netball shelter, storage and upgraded tennis clubroom (which is reaching the end of its useful life.)

Fund General Fund

Start Date 07/01/2025

End Date 30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$70,000			\$0

Net Effect 2022/23 \$0

Net Effect 4 year delivery program \$70,000

Draft New Initiatives

13 April 2022

Building - Glen Park Amenities Building Upgrade - Construction (SVR)

Category of Initiative Capital New Initiatives

Service Cluster City Landscapes

Team Parks and Recreation

Albury 2050 Theme A Caring Community

Albury 2050 Outcome Albury is a safe, inclusive and accessible region for our entire community.

Albury 2050 Strategic Action Our buildings and spaces are designed to be inclusive and accessible to all community members.

Project Description The project involves the design and construction phase of the Glen Park amenities building. The scope of works will include male and female change rooms (at present there is no change facilities for female participants) that meet the standards supplied for soccer, upgraded canteen facilities, community room facilities, administration area, storage areas and undercover area for spectators.

Fund General Fund

Start Date 07/01/2024

End Date 30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$70,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$0

Net Effect 4 year delivery program \$70,000

Draft New Initiatives

13 April 2022

Building - Jelbart Park Master Plan - Design and Investigations

Category of Initiative	Capital New Initiatives
Service Cluster	City Landscapes
Team	Parks and Recreation
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.
Project Description	Funding is required to undertake detailed design and investigation of elements from the Jelbart Park Master Plan. The high priority items include building concept designs that address the shortfall of public amenities and car parking (including covering the open drains). Other infrastructure designs such as batting cages, back nets and sports field lighting will be identified.
Fund	General Fund
Start Date	07/01/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$70,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$70,000

Draft New Initiatives

13 April 2022

Car Park - Sarvaas Park - Car Park Upgrade Design and Construction

Category of Initiative	Capital New Initiatives
Service Cluster	City Landscapes
Team	Parks and Recreation
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.
Project Description	The existing car park area is gravel and requires upgrading. Funding will enable detailed design to be undertaken. Additional funds will be included in future budgets for consideration for construction.
Fund	General Fund
Start Date	07/01/2024
End Date	30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$50,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$50,000

Draft New Initiatives

13 April 2022

Murray Park Play Space Construction

Category of Initiative Capital New Initiatives

Service Cluster City Landscapes

Team Parks and Recreation

Albury 2050 Theme A Caring Community

Albury 2050 Outcome Albury is a safe, inclusive and accessible region for our entire community.

Albury 2050 Strategic Action AlburyCity will create safe spaces and places by using the latest technology and approaches available.

Project Description This project involves the establishment a new play space at Murray Park Estate Thurgoona - 25 Meander Street. The residents within this new estate have requested a play space for the community which will likely to include swings, multipurpose play unit, slide, skate/scooter items and items which promote natural play. Seating and shade in the form of a shade sail and tree planting will also be considered as per the recommendation included within the endorsed master plan for the site.

Fund General Fund

Start Date 07/01/2021

End Date 30/11/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$245,000			\$0
2023/24	\$95,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$245,000

Net Effect 4 year delivery program \$340,000

Draft New Initiatives

13 April 2022

World War II Memorial Bowl Upgrade (Construction)

Category of Initiative	Capital New Initiatives
Service Cluster	City Landscapes
Team	Parks and Recreation
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Our community values arts, culture, heritage and place. All residents share and celebrate our multiculturalism in a welcoming and open community.
Albury 2050 Strategic Action	Celebrate Albury's identity by sharing local stories, both historical and contemporary, through cultural and arts activities in an inclusive environment.

Project Description	The World War II Memorial Bowl is a major component of the pedestrian link between Dean Street and Monument Hill (World War I Memorial). The current infrastructure at the Memorial Bowl is dated and requires upgrading, and the RSL has requested that Council consider upgrading this area following the recent improvements that were completed at Monument Hill. A recently completed master plan for the site has identified a number of improvements for the site.
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Fund General Fund

Start Date 07/01/2021

End Date 15/08/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$150,000			\$0
2023/24	\$400,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$150,000

Net Effect 4 year delivery program \$550,000

Draft New Initiatives

13 April 2022

Hockey Albury Wodonga

Category of Initiative	Capital New Initiatives
Service Cluster	City Landscapes
Team	Parks and Recreation
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
Albury 2050 Strategic Action	Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
Project Description	This project will develop detailed designs for the new Hockey/Les O'Brien Athletics Precinct building.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$200,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$200,000
Net Effect 4 year delivery program	\$200,000

Draft New Initiatives

13 April 2022

Heritage Review

Category of Initiative	Operating Initiatives Non staff
Service Cluster	City Development
Team	Strategic Planning
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Our community values arts, culture, heritage and place. All residents share and celebrate our multiculturalism in a welcoming and open community.
Albury 2050 Strategic Action	Celebrate Albury's identity by sharing local stories, both historical and contemporary, through cultural and arts activities in an inclusive environment.
Project Description	Review of our 2003 Heritage Studies for Albury and Lavington that includes updating historical themes, seeking new heritage nominations and review of current heritage listings.
Fund	General Fund
Start Date	10/01/2022
End Date	16/12/2022

	Sought	Grant Income	Other Income	Total Income
2022/23	\$30,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$30,000
Net Effect 4 year delivery program	\$30,000

Draft New Initiatives

13 April 2022

Accessibility Improvements to meet Disability Discrimination Act (DDA) Requirements

Category of Initiative	Operating Initiatives Non staff
Service Cluster	City Projects
Team	Traffic
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.
Project Description	Currently a number of the existing pedestrian facilities within the Albury Local Government Area (LGA) restrict access for those with a mobility and/or vision impairment and subsequently do not comply with the Disability Discrimination Act (DDA) 1992. This project will redesign and reconstruct these facilities to improve accessibility within the Albury LGA and ensure compliance with the Act.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$100,000
Net Effect 4 year delivery program	\$100,000

Draft New Initiatives

13 April 2022

Pumphouse Remediation

Category of Initiative	Capital New Initiatives
Service Cluster	Community & Place
Team	Cultural Activation
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
Albury 2050 Strategic Action	Albury will value and support our creative industry and cultural economy

Project Description	\$1.3M grant funding received as part of the NSW Regional Cultural Fund provided an opportunity to review the historical building to make it habitable. Conservation management plans were developed by an independent consultant and NSW Public Works Advisory. The plans outline the required level of works to remediate this historic building, restore it and make it available for occupation. These funds are required to complete these works and are to be allocated from the Water Fund as this is a water fund asset.
Fund	Water Fund
Start Date	01/07/2020
End Date	31/01/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$1,379,160			\$0
2023/24	\$857,291			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$1,379,160
Net Effect 4 year delivery program	\$2,236,451

Draft New Initiatives

13 April 2022

Pumphouse Creative Enterprise

Category of Initiative	Capital New Initiatives
Service Cluster	Community & Place
Team	Cultural Activation
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
Albury 2050 Strategic Action	Albury will value and support our creative industry and cultural economy

Project Description	In 2018 AlburyCity was successful in receiving \$1.3M of grant funding as part of the NSW Regional Cultural Fund to establish a Maker Space and Creative Residency program. The heritage listed Pumphouse will be re-purposed into a Maker Space. The Botanic Gardens Residence and HotHouse's GreenHouse (previously A Month in the Country Residence and commonly known as The Love Residence within AlburyCity records and) have received significant upgrades that have improved their living conditions as part of this funding.
Fund	General Fund
Start Date	01/07/2017
End Date	31/01/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$1,000,000	\$130,000		\$130,000
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$870,000
Net Effect 4 year delivery program	\$870,000

Draft New Initiatives

13 April 2022

Riverside Precinct Public Art Work

Category of Initiative	Capital New Initiatives
Service Cluster	Community & Place
Team	Cultural Activation
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
Albury 2050 Strategic Action	Albury will create vibrant and interesting public and cultural spaces and places that support and encourage the development of, participation in and celebration of arts and culture.
Project Description	This project will deliver a public artwork as part of the Albury Riverside Precinct redevelopment. The artwork will be positioned in a prominent location near the observation deck and beach crossing point to the river. The public artwork will be a feature within the precinct as it will be positioned at the entry of the riverfront precinct from the carpark at Hovell Tree Park. This is a joint project with City Landscapes and forms part of the overall Riverside Precinct redevelopment.
Fund	General Fund
Start Date	01/10/2021
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$295,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$295,000
Net Effect 4 year delivery program	\$295,000

Draft New Initiatives

13 April 2022

Library Book Stock Acquisition Fund 2022-26

Category of Initiative	Capital New Initiatives
Service Cluster	Community & Place
Team	Libraries & Museum
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Our community values arts, culture, heritage and place. All residents share and celebrate our multiculturalism in a welcoming and open community.
Albury 2050 Strategic Action	Become more culturally and linguistically aware, with greater diversity in our communication offerings.
Project Description	This project incorporates the acquisition of library collection items for the period of 1 July 2022 to 30 June 2026 to meet the recreational reading and information needs of the Albury community. This project covers the purchase of the physical library collection including books, DVDs, audio books, magazines and large print books.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$217,530			\$0
2023/24	\$222,968			\$0
2024/25	\$228,543			\$0
2025/26	\$234,526			\$0

Net Effect 2022/23 \$217,530

Net Effect 4 year delivery program \$903,567

Draft New Initiatives

13 April 2022

Implementation of the Reconciliation Action Plan

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Community & Place
Team	Aboriginal Development
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury's local Aboriginal and Torres Strait Islander community is empowered through self-determination and is achieving improved health, employment and education outcomes
Albury 2050 Strategic Action	Acknowledge the Wiradjuri people as traditional custodians of this land, and work together to create culturally developed services to improve health, education and employment goals
Project Description	The Reconciliation Action Plan is still in the development phases. It is anticipated that this plan will be endorsed by 30 June 2022 and will have a two year life span. There are a series of actions that will need to be implemented over the next two years. The proposed funding will enable the delivery of the set actions.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$100,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$100,000

Net Effect 4 year delivery program \$200,000

Draft New Initiatives

13 April 2022

Placemaking Initiatives

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Community & Place
Team	Cultural Activation
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
Albury 2050 Strategic Action	Albury will create vibrant and interesting public and cultural spaces and places that support and encourage the development of, participation in and celebration of arts and culture.
Project Description	Funding to support and implement City wide placemaking initiatives. Key areas include activating public spaces such as parks, roads, laneways and footpaths. Some of the projects delivered in prior years include SKyWhales, Sculpture in the Square, Movies in the Square and Chess in the Square.
Fund	General Fund
Start Date	07/01/2020
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$50,000			\$0
2024/25	\$50,000			\$0
2025/26	\$50,000			\$0

Net Effect 2022/23 \$100,000

Net Effect 4 year delivery program \$250,000

Draft New Initiatives

13 April 2022

Crossing Place Exhibition Refresh

Category of Initiative	Capital New Initiatives
Service Cluster	Community & Place
Team	Libraries & Museum
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Our community values arts, culture, heritage and place. All residents share and celebrate our multiculturalism in a welcoming and open community.
Albury 2050 Strategic Action	Celebrate Albury's identity by sharing local stories, both historical and contemporary, through cultural and arts activities in an inclusive environment.
Project Description	Regular upgrades of the Library Museum's semi-permanent Crossing Place; a story of Albury exhibition have been scheduled to ensure that the exhibition remains relevant, interactive and interesting to community and visitors alike. It is an opportunity to re-evaluate exhibition themes, rotate collection objects and upgrade technology and display furniture. Grant funding has been sought for parts of the upgrade.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$100,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$100,000

Net Effect 4 year delivery program \$200,000

Draft New Initiatives

13 April 2022

Summer Place Annual Commission

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Community & Place
Team	Cultural Activation
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
Albury 2050 Strategic Action	Albury will create vibrant and interesting public and cultural spaces and places that support and encourage the development of, participation in and celebration of arts and culture.
Project Description	<p>An annual commission of an artist/architect designed temporary structure, under the title of Summer Place, will be installed each summer in QEII Square, responding to the ongoing desire for seasonal activation of this important central community space.</p> <p>This ongoing program will allow AlburyCity to grow the profile of the program with the aim to secure additional sponsorship and further funding for this program within the Cultural Precinct. Summer Place has seen three high profile award winning architects engage in the project, with Plastic Palace going on to receive multiple awards including 2021 National Commendation for Small Project Architecture. We anticipate that Summer Place 2021 will also be submitted/nominated for awards.</p>
Fund	General Fund
Start Date	01/07/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$65,000			\$0
2023/24	\$65,000			\$0
2024/25	\$65,000			\$0
2025/26	\$65,000			\$0

Net Effect 2022/23	\$65,000
Net Effect 4 year delivery program	\$260,000

Draft New Initiatives

13 April 2022

Maintenance & Cleaning of public art installations

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Community & Place
Team	Cultural Activation
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
Albury 2050 Strategic Action	Albury will create vibrant and interesting public and cultural spaces and places that support and encourage the development of, participation in and celebration of arts and culture.
Project Description	Over the past 10 years AlburyCity's Public Art Collection has grown. There are now over 40 sculptures, 16 murals and nearly 100 utility box wrappings. All of these works are an investment in the cultural landscape of Albury. These works have been valued and an audit on their condition has been developed. The allocation of additional funds in year one is to restore and repair the works to their installed quality and safety, for not just the longevity of the art works but the safety of the community. The ongoing funds are to ensure the appropriate level of maintenance and cleaning of the art works into the future.
Fund	General Fund
Start Date	01/07/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$50,000			\$0
2023/24	\$50,000			\$0
2024/25	\$50,000			\$0
2025/26	\$50,000			\$0

Net Effect 2022/23	\$50,000
Net Effect 4 year delivery program	\$200,000

Draft New Initiatives

13 April 2022

Implementation of the Disability Inclusion Action Plan (DIAP)

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Community & Place
Team	Community Development
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.
Albury 2050 Strategic Action	Partner with local community service providers to identify and address social issues.

Project Description	The Disability Inclusion Action Plan is still in the development phases. To meet legislative timeframes the plan is required to be endorsed by 1 July 2022. It is anticipated that there will be a number of actions that will need to be implemented over the next four years. The proposed funding will enable the delivery of the set actions.
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Fund	general Fund
Start Date	07/01/2022
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$50,000			\$0
2023/24	\$50,000			\$0
2024/25	\$50,000			\$0
2025/26	\$50,000			\$0

Net Effect 2022/23	\$50,000
Net Effect 4 year delivery program	\$200,000

Draft New Initiatives

13 April 2022

Implementation of the Graffiti Management Plan

Category of Initiative	operating Initiatives Non staff			
Service Cluster	Community & Place			
Team	Community Safety			
Albury 2050 Theme	A Caring Community			
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.			
Albury 2050 Strategic Action	AlburyCity will create safe spaces and places by using the latest technology and approaches available.			
Project Description	The Graffiti Management Plan was endorsed in September 2021. There are a series of actions captured within the four themes that will need to be implemented over the next four years. The proposed funding will enable the delivery of the set actions.			
Fund	general Fund			
Start Date	07/01/2022			
End Date	30/06/2026			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$50,000			\$0
2023/24	\$50,000			\$0
2024/25	\$50,000			\$0
2025/26	\$50,000			\$0
Net Effect 2022/23		\$50,000		
Net Effect 4 year delivery program		\$200,000		

Draft New Initiatives

13 April 2022

Mural and Street Art Strategy Implementation

Category of Initiative	Capital New Initiatives			
Service Cluster	Community & Place			
Team	Cultural Activation			
Albury 2050 Theme	A Caring Community			
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.			
Albury 2050 Strategic Action	Albury will create vibrant and interesting public and cultural spaces and places that support and encourage the development of, participation in and celebration of arts and culture.			
Project Description	There has been significant community and business recognition of the mural and street art program across AlburyCity. These funds will support the ongoing expansion of commissioning mural and street art across Albury's streetscape and infrastructure.			
Fund	General Fund			
Start Date	07/01/2020			
End Date	30/06/2023			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$50,000			\$0
2023/24	\$25,000			\$0
2024/25	\$25,000			\$0
2025/26	\$25,000			\$0
Net Effect 2022/23		\$50,000		
Net Effect 4 year delivery program		\$125,000		

Draft New Initiatives

13 April 2022

Implementation of the Inland Water Safety Strategy

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Community & Place
Team	Community Development
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Our community values arts, culture, heritage and place. All residents share and celebrate our multiculturalism in a welcoming and open community.
Albury 2050 Strategic Action	Create a safe environment for all community members through innovative approaches to safe and secure communities
Project Description	The Inland Water Strategy is currently being developed. It is anticipated that once the strategy is completed there will be a series of actions that will need to be implemented. The proposed funding will enable actions to be delivered that will assist with water safety around the inland waterways within the Albury LGA.
Fund	General Fund
Start Date	11/01/2022
End Date	31/12/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$40,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$40,000		
Net Effect 4 year delivery program		\$40,000		

Draft New Initiatives

13 April 2022

Murray Art Museum Albury Collection Storage and Preservation plan development

Category of Initiative	Capital New Initiatives
Service Cluster	Community & Place
Team	MAMA
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
Albury 2050 Strategic Action	Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
Project Description	Develop a comprehensive storage and preservation plan for the Murray Art Museum Albury Collection with a long-term outlook. Current storage facilities are approaching capacity so a Storage and Preservation Plan is required if current growth levels are to be maintained or expanded. The development of the Plan will allow non-AlburyCity funding to be sought to enact its recommendations, which will require capital investment in storage facilities.
Fund	General Fund
Start Date	01/07/2022
End Date	01/03/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$30,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$30,000
Net Effect 4 year delivery program	\$30,000

Draft New Initiatives

13 April 2022

AlburyCity Visual Art Acquisition Fund

Category of Initiative	Capital New Initiatives
Service Cluster	Community & Place
Team	MAMA
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
Albury 2050 Strategic Action	Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
Project Description	Council contribution to the growth the public visual art collection, which is primarily grown through philanthropy and artwork gifts. Acquisitions are made inline with MAMA Acquisition Plan.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$21,539			\$0
2023/24	\$22,076			\$0
2024/25	\$22,628			\$0
2025/26	\$23,194			\$0

Net Effect 2022/23	\$21,539
Net Effect 4 year delivery program	\$89,437

Draft New Initiatives

13 April 2022

AlburyCity Museum and Social History Acquisition Fund

Category of Initiative	Capital New Initiatives
Service Cluster	Community & Place
Team	Libraries & Museum
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
Albury 2050 Strategic Action	Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
Project Description	The provision of a capital fund to enable the purchase of museum and social history collection objects. Whilst the majority of museum objects are acquired through donation, there is at times an opportunity to purchase an object to facilitate targeted collection development. An external Acquisition and De-accession Committee ensures an objective and professional approach to collection management. The Museum and Social History collection assists in interpreting the story of Albury and region and preserving the city's heritage.
Fund	General Fund
Start Date	07/01/2021
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$10,000			\$0
2023/24	\$10,000			\$0
2024/25	\$10,000			\$0
2025/26	\$10,000			\$0

Net Effect 2022/23 \$10,000

Net Effect 4 year delivery program \$40,000

Draft New Initiatives

13 April 2022

Community Cultural Facility Plan

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Community & Place
Team	Cultural Activation
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury supports our young people by offering opportunities for local talent to remain in Albury, and by attracting skilled young people to our community.
Albury 2050 Strategic Action	Engage with our young people to understand their aspirations and how we can keep them in Albury, and attract more young people to our region
Project Description	<p>This project will develop a ten year Community and Cultural Facilities Plan for the Local Government Area of Albury, NSW, with broader planning projections over a 25 year period. The plan is to have specific focus on the identified growth area of Thurgoona / Wirlinga. The plan will not include sporting grounds or recreational facilities.</p> <p>A Community and Cultural Facilities Plan will provide a tool to ensure Council has the information required to make good investment and management decisions into the future.</p>
Fund	General Fund
Start Date	01/07/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$60,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$60,000

Draft New Initiatives

13 April 2022

Gateway Urban and Public Art Commissions

Category of Initiative	Capital New Initiatives
Service Cluster	Community & Place
Team	Cultural Activation
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
Albury 2050 Strategic Action	Albury will create vibrant and interesting public and cultural spaces and places that support and encourage the development of, participation in and celebration of arts and culture.
Project Description	This project is intended to commission and install iconic and large scale public artworks across two gateways into Albury over a four-year period. Cultural Activation has been reviewing the installation of the gateway pieces every two years. The current allocations have been adjusted to reflect resourcing in prior years. After reviewing and working on other gateway pieces the increase is requested to ensure that the works installed have high artistic merit and are an asset to AlburyCity. Grant funding/philanthropy will be explored to offset the costs.
Fund	General Fund
Start Date	01/07/2023
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$400,000			\$0
2024/25	\$0			\$0
2025/26	\$250,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$650,000

Draft New Initiatives

13 April 2022

QEII Square - Retro Lane Artistic Improvements

Category of Initiative	Capital New Initiatives
Service Cluster	Community & Place
Team	Cultural Activation
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
Albury 2050 Strategic Action	Albury will create vibrant and interesting public and cultural spaces and places that support and encourage the development of, participation in and celebration of arts and culture.
Project Description	The project involves improving the Retro Lane which leads to the Retro Cafe in QE II Square. Works will include improving the look of the Bellbridge Hague building wall, the lane way surface and at the rear of the Retro cafe.
Fund	General Fund
Start Date	07/01/2024
End Date	30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$300,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$300,000

Draft New Initiatives

13 April 2022

Thurgoona Collection Store Expansion Design

Category of Initiative	Capital New Initiatives
Service Cluster	Community & Place
Team	Libraries & Museum
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
Albury 2050 Strategic Action	Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
Project Description	This project is part of a two stage process to review and upgrade the Thurgoona Collection Store. The Thurgoona Collection Store is the primary storage location for the AlburyCity Museum & Social History collection, and a range of other non-collection cultural assets owned by AlburyCity. The store is currently at capacity. Stage 1 (2021/22) involved \$20k for concept design for refurbishment and potential expansion of the collection store. Stage 2 (2023/2024) involves \$200k for construction and fit-out.
Fund	General Fund
Start Date	07/01/2021
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$200,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$200,000

Draft New Initiatives

13 April 2022

Mirambeena Community Center- Outdoor Upgrade

Category of Initiative	Capital New Initiatives			
Service Cluster	Community & Place			
Team	Community Development			
Albury 2050 Theme	A Caring Community			
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.			
Albury 2050 Strategic Action	Our buildings and spaces are designed to be inclusive and accessible to all community members.			
Project Description	Planning is under way for the development of a Business Plan for Mirambeena Community Centre. The project involves a master plan being developed for Mirambeena Community Centre. The Masterplan is likely to include elements such as the Installation of new playground and upgrade of outdoor BBQ facilities at Mirambeena Community Centre.			
Fund	General Fund			
Start Date	07/01/2021			
End Date	30/06/2022			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$15,000			\$0
2024/25	\$85,000			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$0		
Net Effect 4 year delivery program		\$100,000		

Draft New Initiatives

13 April 2022

Airport Public Art Installation - Aboriginal Community

Category of Initiative	Capital New Initiatives
Service Cluster	Community & Place
Team	Cultural Activation
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury's local Aboriginal and Torres Strait Islander community is empowered through self-determination and is achieving improved health, employment and education outcomes
Albury 2050 Strategic Action	Acknowledge the Wiradjuri people as traditional custodians of this land, and work together to create culturally developed services to improve health, education and employment goals
Project Description	To commission and install a range of community indigenous art work at the Albury airport that will complement the large scale works that is to be commissioned and delivered as part of the entry/gateways into Albury. Consultation with the Aboriginal Community will continue and based on the outcomes of stakeholder consultation, this item may be moved into year 1 at a later date.
Fund	General Fund
Start Date	01/07/2023
End Date	30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$50,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$50,000

Draft New Initiatives

13 April 2022

LibraryMuseum External Painting and Panelling Update

Category of Initiative	Capital New Initiatives
Service Cluster	Community & Place
Team	Libraries & Museum
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
Albury 2050 Strategic Action	Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
Project Description	Albury LibraryMuseum is a key AlburyCity cultural venue and it is important to maintain a high presentation standard. This project aims to update the exterior of the Albury LibraryMuseum. There will be a focus on the repairing and painting of the external panelling surrounding the LibraryMuseum.
Fund	General Fund
Start Date	07/10/2020
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$30,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$30,000

Draft New Initiatives

13 April 2022

Arts Incubator Feasibility Study - Creative Economy Strategy Implementation

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Community & Place
Team	Cultural Activation
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
Albury 2050 Strategic Action	Albury will value and support our creative industry and cultural economy

Project Description	To commission a comprehensive feasibility study to establish an arts incubator funding and support program
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Fund General Fund

Start Date 07/01/2023

End Date 30/06/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$30,000			\$0

Net Effect 2022/23 \$0

Net Effect 4 year delivery program \$30,000

Draft New Initiatives

13 April 2022

Smart Health Regional Outreach – Two Cities One Community

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Engagement
Team	Regional Partnerships
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury's growing population is supported through a diverse range of leading-edge education, health and employment opportunities.
Albury 2050 Strategic Action	Partner with local health providers to deliver leading edge services to our community

Project Description This project is initiating the collaboration of Council with partners to provide next generation technologies in infrastructure cloud/edge computing and IoT. Providing digital inclusion and accessibility for everyone for the benefit of better lives and livelihoods. Outcomes could include the facilitation of in-home care programs through digital infrastructure, new developments and respite programs.

Fund General Fund

Start Date 07/01/2024

End Date 30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$50,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$0

Net Effect 4 year delivery program \$50,000

Draft New Initiatives

13 April 2022

Animal Management Facility

Category of Initiative Capital New Initiatives

Service Cluster Engagement

Team Compliance

Albury 2050 Theme A Caring Community

Albury 2050 Outcome Albury is a safe, inclusive and accessible region for our entire community.

Albury 2050 Strategic Action Our buildings and spaces are designed to be inclusive and accessible to all community members.

Project Description As Stage Two of the Albury Animal Care Centre project, funding has been committed to the design and for lodgement of a development application for the redevelopment of the Albury Animal Care Centre.

Fund General Fund

Start Date 31/05/2021

End Date 30/06/2022

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$2,500,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$100,000

Net Effect 4 year delivery program \$2,600,000

Draft New Initiatives

13 April 2022

Keep Track of Your Best Mate Project

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Engagement
Team	Compliance
Albury 2050 Theme	A Caring Community
Albury 2050 Outcome	Albury is a safe, inclusive and accessible region for our entire community.
Albury 2050 Strategic Action	AlburyCity will create safe spaces and places by using the latest technology and approaches available.

Project Description The project promotes responsible pet ownership in key areas of the City. This involves subsidised de-sexing, microchipping and registration of animals. The community benefits of this program are significant and therefore ongoing annual funding is sought to continue this project which incorporates two field days, and online bookings for house calls where needed - Covid-related.

Fund General Fund

Start Date 07/01/2021

End Date 30/06/2022

	Sought	Grant Income	Other Income	Total Income
2022/23	\$42,000			\$0
2023/24	\$42,000			\$0
2024/25	\$42,000			\$0
2025/26	\$42,000			\$0

Net Effect 2022/23 \$42,000

Net Effect 4 year delivery program \$168,000

Theme Four:

A Leading Community

Outcomes

1. Albury has strong partnerships so that the community's aspirations can be delivered through an integrated planning approach.
2. AlburyCity engages with its community by being included in two-way conversations that contribute to local decision-making.
3. Albury has highlighted its unique position as a leading regional cross-border community.
4. Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.

Draft New Initiatives

13 April 2022

Sensor Network Growth

Category of Initiative	Capital New Initiatives			
Service Cluster	Engagement			
Team	Regional Partnerships			
Albury 2050 Theme	A Leading Community			
Albury 2050 Outcome	Albury has highlighted its unique position as a leading regional cross-border community			
Albury 2050 Strategic Action	Collaborate with partners across the entire cross-border region to foster innovation and growth			
Project Description	To ensure continued growth and management of data provided by the sensor network. As AlburyCity's access to sensors and the data they provide increases, it will better inform decision-making based on real time data. This will help identify efficiencies through working smarter.			
Fund	General Fund			
Start Date	07/01/2022			
End Date	30/06/2021			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$150,000			\$0
2023/24	\$150,000			\$0
2024/25	\$150,000			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$150,000		
Net Effect 4 year delivery program		\$450,000		

Draft New Initiatives

13 April 2022

Replace AlburyCity Computer Microwave Network

Category of Initiative	Capital New Initiatives
Service Cluster	Engagement
Team	Information Management
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	This program will replace the existing computer microwave network servicing our outposts and infrastructure across the LGA.
Fund	General Fund
Start Date	07/01/2025
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$400,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$400,000

Draft New Initiatives

13 April 2022

Innovation Partnerships Projects

Category of Initiative	Capital New Initiatives
Service Cluster	Engagement
Team	Regional Partnerships
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has highlighted its unique position as a leading regional cross-border community

Albury 2050 Strategic Action	Collaborate with partners across the entire cross-border region to foster innovation and growth
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Project Description	These partnership projects are yet to be defined but are required to progress our movement towards a Smart Community and a more innovative way of working.
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Fund	General Fund
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Start Date	07/01/2022
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End Date	30/06/2023
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	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$200,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
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Net Effect 4 year delivery program	\$200,000
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Draft New Initiatives

13 April 2022

Community Digital Enablement Project (Blue Zone)

Category of Initiative	Capital New Initiatives
Service Cluster	Engagement
Team	Regional Partnerships
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	The Community Digital Enablement Project is based on a 'Blue Zones' concept. Blue Zones are a partner who have established a program to improve liveability in urban and rural cities. This project funds the development of partnerships to improve digital enablement and community wellbeing.
Fund	General Fund
Start Date	07/01/2023
End Date	30/06/2025

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$100,000			\$0
2024/25	\$100,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$200,000

Draft New Initiatives

13 April 2022

Council Chambers audiovisual infrastructure upgrade

Category of Initiative	Capital New Initiatives
Service Cluster	Engagement
Team	Information Management
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	This project will improve the audio visual capability in the AlburyCity Council Chambers
Fund	General Fund
Start Date	07/01/2025
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$150,000			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$150,000

Draft New Initiatives

13 April 2022

Cybersecurity Roadmap as part of Information Management Strategy

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Engagement
Team	Information Management
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	Cybersecurity roadmap outlined in the Information Management Strategy, targets improving our cybersecurity maturity in line with NSW State Cybersecurity Policy and our Essential 8 mitigations strategies.
Fund	General Fund
Start Date	07/01/2022
End Date	30/07/2024

	Sought	Grant Income	Other Income	Total Income
2022/23	\$60,000			\$0
2023/24	\$50,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$60,000
Net Effect 4 year delivery program	\$110,000

Draft New Initiatives

13 April 2022

Meeting Room Technology Update

Category of Initiative	Capital New Initiatives
Service Cluster	Engagement
Team	Information Management
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	Audio visual update and improvements to meeting rooms. This work requires review for currency every five years.
Fund	General Fund
Start Date	07/03/2023
End Date	29/06/2029

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$110,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$110,000

Draft New Initiatives

13 April 2022

Core Network Switch Replacement

Category of Initiative	Capital New Initiatives
Service Cluster	Engagement
Team	Information Management
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	The replacement of the ageing computer network switches with current technology.
Fund	General Fund
Start Date	09/01/2019
End Date	28/02/2020

	Sought	Grant Income	Other Income	Total Income
2022/23	\$40,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$40,000			\$0

Net Effect 2022/23	\$40,000
Net Effect 4 year delivery program	\$80,000

Draft New Initiatives

13 April 2022

Stockyard Rectification Works

Category of Initiative	Capital New Initiatives
Service Cluster	Engagement
Team	Education and Compliance
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	Alterations and improvement are required to be made to the Albury Animal Care Centre stockyards due to work health and safety risk. Safe workaround solutions have been implemented in the short-term while awaiting rectification.
Fund	General Fund
Start Date	05/06/2022
End Date	12/02/2022

	Sought	Grant Income	Other Income	Total Income
2022/23	\$45,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$45,000
Net Effect 4 year delivery program	\$45,000

Draft New Initiatives

13 April 2022

Replace depreciated handheld devices for parking patrols

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Engagement
Team	Compliance
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	The Rangers will move to a more contemporary system of using mobile platforms (devices, software and cloud services). This will create greater efficiencies amongst the team and improve customer service.
Fund	General Fund
Start Date	07/01/2021
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$0			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$34,380			\$0

Net Effect 2022/23	\$0
Net Effect 4 year delivery program	\$34,380

Draft New Initiatives

13 April 2022

Companion Animal School Education Program

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Engagement
Team	Compliance
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	AlburyCity engages with its community by being included in two-way conversations that contribute to local decision-making.
Albury 2050 Strategic Action	Provide opportunities for all community members to participate in local decision-making through a range of techniques with effective data management
Project Description	This project will deliver a companion animal education program to primary schools. This education program will target primary school students from years 3 to 6.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$25,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$25,000
Net Effect 4 year delivery program	\$25,000

Draft New Initiatives

13 April 2022

Teams Rollout and Contact Centre

Category of Initiative	Capital New Initiatives
Service Cluster	Engagement
Team	Information Management
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	AlburyCity has successfully piloted a Microsoft Teams based phone system. The systems sought to validate an improved communication pathway options and increased opportunity for collaboration. The pilot has been a success. To leverage our existing investment, IT is proposing to expand the rollout of a Microsoft Teams-based phone system across council together with an integrated contact centre solution for the Customer Service centre.
Fund	General Fund
Start Date	09/01/2021
End Date	31/03/2022

	Sought	Grant Income	Other Income	Total Income
2022/23	\$156,000			\$0
2023/24	\$156,000			\$0
2024/25	\$156,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$156,000
Net Effect 4 year delivery program	\$468,000

Draft New Initiatives

13 April 2022

Innovative Parking and Compliance Solution - Trial Sensor Extension

Category of Initiative	Capital New Initiatives
Service Cluster	Engagement
Team	Communications
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	This project is an extension in a second phase of the Innovative Parking and Compliance project adopted and begun in 2019/20. The project will extend the parking sensor network by 167. This will improve councils ability to provide accessibility to our CBD and grow insights for continuous improvement in service delivery for parking and compliance.
Fund	General Fund
Start Date	26/07/2021
End Date	12/12/2022

	Sought	Grant Income	Other Income	Total Income
2022/23	\$100,000			\$0
2023/24	\$100,000			\$0
2024/25	\$100,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$100,000
Net Effect 4 year delivery program	\$300,000

Draft New Initiatives

13 April 2022

Building Refurbishment - IT Elements

Category of Initiative	Capital New Initiatives
Service Cluster	Engagement
Team	Information Management
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	The response to the pandemic within Council has brought into focus the ways in which AlburyCity uses space in the Kiewa Street offices. It has resulted in many employees working away from Council's head office. While this is a temporary phenomenon, it is one that health experts think likely to be repeated. The Admin building is undertaking a five-year program of refurbishment, this project will deliver the IT elements of the updated work layouts.
Fund	General Fund
Start Date	15/07/2021
End Date	30/06/2022

	Sought	Grant Income	Other Income	Total Income
2022/23	\$50,000			\$0
2023/24	\$50,000			\$0
2024/25	\$50,000			\$0
2025/26	\$50,000			\$0

Net Effect 2022/23	\$50,000
Net Effect 4 year delivery program	\$200,000

Draft New Initiatives

13 April 2022

Office 365 Data Protection

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Engagement
Team	Information Management
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	AlburyCity Council has selected Microsoft Office 365 as an enterprise platform. This currently covers products including the full Office suite, MS Teams, OneDrive, Email and SharePoint. The default data protection service offered by Microsoft only provides up to 30 days data recovery. An additional service is required to supplement Microsoft's standard offering.
Fund	General Fund
Start Date	07/01/2021
End Date	30/09/2021

	Sought	Grant Income	Other Income	Total Income
2022/23	\$40,000			\$0
2023/24	\$40,000			\$0
2024/25	\$40,000			\$0
2025/26	\$40,000			\$0

Net Effect 2022/23	\$40,000
Net Effect 4 year delivery program	\$160,000

Draft New Initiatives

13 April 2022

Office 365 Data Governance - Records Management

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Engagement
Team	Information Management
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	Records management is critical for an effective and trusted council. Office 365 is providing users with more user-friendly document storage options. To ensure we maintain high quality records management in conjunction with these new approaches to work, Information Management is proposing to implement automatic cataloguing and synchronisation of data stored within Office 365 back into our current record management system.
Fund	General Fund
Start Date	10/01/2021
End Date	30/06/2022

	Sought	Grant Income	Other Income	Total Income
2022/23	\$50,000			\$0
2023/24	\$50,000			\$0
2024/25	\$50,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$50,000
Net Effect 4 year delivery program	\$150,000

Draft New Initiatives

13 April 2022

Office 365 Data Governance - Identity Automation

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Engagement
Team	Information Management
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	AlburyCity Council has adopted Microsoft Office 365 as an enterprise system, and subsequently this has become the largest externally available capability owned by council. To leverage this investment IT are proposing the use Microsoft's Multi-Factor Authentication (MFA) service. It integrates with the remaining platform seamlessly, offering an excellent user experience, however the deployment and ongoing management is time consuming and manual arrangement without additional licencing.
Fund	General Fund
Start Date	15/07/2021
End Date	31/12/2021

	Sought	Grant Income	Other Income	Total Income
2022/23	\$40,000			\$0
2023/24	\$42,000			\$0
2024/25	\$44,100			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$40,000
Net Effect 4 year delivery program	\$126,100

Draft New Initiatives

13 April 2022

Implementation of a Security Assurance Service

Category of Initiative	Capital New Initiatives
Service Cluster	Engagement
Team	Information Management
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	To achieve the Information Management Strategy, we will be undertaking projects to improve security culture to achieve the objective of 'A Secure Council'. A key pillar for improved information security will be establishing a security and incident event management service. This service will provide a service that consolidates and reviews all of council IT system logs, providing an opportunity for proactive maintenance of repair before to issues arise.
Fund	General Fund
Start Date	15/07/2021
End Date	31/12/2021

	Sought	Grant Income	Other Income	Total Income
2022/23	\$35,000			\$0
2023/24	\$35,000			\$0
2024/25	\$35,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$35,000
Net Effect 4 year delivery program	\$105,000

Draft New Initiatives

13 April 2022

IT Platform to Integrate Business Systems

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Engagement
Team	Information Management
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	This project is seeking to implement an enterprise IT integration platform with the objective of creating a seamless council. This platform will allow different business systems such as Finance, HR and Assets to link processes, delivering significant efficiencies as a result.
Fund	General Fund
Start Date	11/01/2021
End Date	30/06/2022

	Sought	Grant Income	Other Income	Total Income
2022/23	\$12,000			\$0
2023/24	\$18,000			\$0
2024/25	\$25,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$12,000
Net Effect 4 year delivery program	\$55,000

Draft New Initiatives

13 April 2022

Two Cities One Community - Communications Platforms

Category of Initiative	Capital New Initiatives
Service Cluster	Engagement
Team	Communications
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	AlburyCity engages with its community by being included in two-way conversations that contribute to local decision-making.
Albury 2050 Strategic Action	Use innovative engagement technologies and tools that involve the community in local matters
Project Description	This project is to initiate a consultation to build internal communications platforms under the Two Cities One Community branded banner. These internal systems will be scoped to build dashboard insights for our expanding sensor networks and be a platform for the community to interact with the developing 18 smart community services under the Smart Community Framework.
Fund	General Fund
Start Date	13/04/2020
End Date	30/11/2021

	Sought	Grant Income	Other Income	Total Income
2022/23	\$50,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$50,000

Net Effect 4 year delivery program \$50,000

Draft New Initiatives

13 April 2022

Microsoft Teams Governance

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Engagement
Team	Information Management
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	Microsoft Teams adoption within AlburyCity Council is increasing quickly. We need to ensure users and data are managed appropriately in line with our information management and governance responsibilities. This project will seek to put this governance in place. Key areas of capability this project will enable self service team creation and management while upholding organisational data management principles.
Fund	General Fund
Start Date	11/01/2021
End Date	30/06/2022

	Sought	Grant Income	Other Income	Total Income
2022/23	\$13,000			\$0
2023/24	\$13,000			\$0
2024/25	\$13,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$13,000

Net Effect 4 year delivery program \$39,000

Draft New Initiatives

13 April 2022

Improve Network Reliability Power Works

Category of Initiative	Capital New Initiatives
Service Cluster	Engagement
Team	Information Management
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	AlburyCity relies upon an extensive network infrastructure to deliver its services to employees and the community. Blackouts and brownouts are the most common cause of network failure. Any network failure impacts numerous business services in numerous locations. To reduce the risk of network failure due to unstable power, IT are proposing to install Uninterruptible Power Supplies (UPS) to protect the most critical network switch infrastructure.
Fund	General Fund
Start Date	15/07/2021
End Date	30/06/2022

	Sought	Grant Income	Other Income	Total Income
2022/23	\$30,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$30,000
Net Effect 4 year delivery program	\$30,000

Draft New Initiatives

13 April 2022

Office 365 - User Adoption - Digital Literacy Software

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Engagement
Team	Information Management
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	AlburyCity Council has adopted Microsoft Office 365 as an enterprise system. As we transition more staff onto the platform it is imperative that we provide them with appropriate training and information. The approach will be multi-faceted using short online videos, face-to-face training and other digital methods.
Fund	General Fund
Start Date	09/01/2021
End Date	30/06/2022

	Sought	Grant Income	Other Income	Total Income
2022/23	\$15,000			\$0
2023/24	\$15,000			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23 \$15,000

Net Effect 4 year delivery program \$30,000

Draft New Initiatives

13 April 2022

Open Data Project - Additional Data Sets

Category of Initiative	Capital New Initiatives
Service Cluster	Engagement
Team	Regional Partnerships
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	In addition to the establishment of our Open Data Platform Project (Open Data Policy) this project will continue to fund additional data sets.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$25,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$25,000
Net Effect 4 year delivery program	\$25,000

Draft New Initiatives

13 April 2022

Office 365 Activity Log Management

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Engagement
Team	Information Management
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	As usage of Office 365 expands, we need to ensure appropriate visibility of usage, what is shared and where our information is being managed. Information security is a key focus area of the Information Management Strategy 2020 - 2024 and seeks to introduce the ability to consolidate the logs of all activities across the Office 365 environment. This new product and supporting process will greatly improve our information security.
Fund	General Fund
Start Date	10/01/2021
End Date	29/11/2021

	Sought	Grant Income	Other Income	Total Income
2022/23	\$5,000			\$0
2023/24	\$5,000			\$0
2024/25	\$5,000			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$5,000
Net Effect 4 year delivery program	\$15,000

Draft New Initiatives

13 April 2022

Staff Customer Service Management Improvement

Category of Initiative	Capital New Initiatives
Service Cluster	Engagement
Team	Information Management
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	AlburyCity's Information Management Strategy 2020-2024 lists 'improve customer experience through a customer-focused service delivery ethos' as the first strategic objective. Integral to achieving this goal is how we manage requests for help from employees within the organisation. To help deliver this IT is proposing to implement new Service Desk Portals, implement a catalogue of services for IT helpdesk, and implement an operational level agreement for delivery of IT services.
Fund	General Fund
Start Date	07/01/2021
End Date	30/07/2022

	Sought	Grant Income	Other Income	Total Income
2022/23	\$3,400			\$0
2023/24	\$3,570			\$0
2024/25	\$3,748			\$0
2025/26	\$3,953			\$0

Net Effect 2022/23	\$3,400
Net Effect 4 year delivery program	\$14,671

Draft New Initiatives

13 April 2022

IT Infrastructure Roadmap

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Engagement
Team	Information Management
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	Infrastructure roadmap targets the replacement of end of life IT equipment. This year it includes server and storage infrastructure replacement.
Fund	General Fund
Start Date	07/01/2022
End Date	30/07/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$300,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$300,000
Net Effect 4 year delivery program	\$300,000

Draft New Initiatives

13 April 2022

Human Resource Information System

Category of Initiative	Capital New Initiatives
Service Cluster	People & Culture
Team	Human Resources
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	The implementation of a Human Resources Information System which will support and drive the People and Culture strategic needs of the organisation to achieve a contemporary People and Culture service capable of meeting identifying, attracting, building, supporting and retaining a workforce capable of achieve the strategic objectives of the organisation.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$500,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$500,000
Net Effect 4 year delivery program	\$500,000

Draft New Initiatives

13 April 2022

Undertake a Staff Climate Survey

Category of Initiative	Operating Initiatives Non staff
Service Cluster	People & Culture
Team	Human Resources
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	A three yearly Staff Survey to capture the thoughts of employees regarding their workplace, key organisational initiatives and to identify issues that may assist with workplace change and organisational performance.
Fund	General Fund
Start Date	07/01/2022
End Date	30/09/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$50,000			\$0
2023/24	\$30,000			\$0
2024/25	\$30,000			\$0
2025/26	\$50,000			\$0

Net Effect 2022/23	\$50,000
Net Effect 4 year delivery program	\$160,000

Draft New Initiatives

13 April 2022

AlburyCity Community Fund

Category of Initiative	Capital New Initiatives
Service Cluster	Strategy & Performance
Team	AlburyCity Community Fund
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	AlburyCity engages with its community by being included in two-way conversations that contribute to local decision-making.
Albury 2050 Strategic Action	Provide opportunities for all community members to participate in local decision-making through a range of techniques with effective data management
Project Description	In accordance with AlburyCity's Financial Assistance Policy, the AlburyCity Community Fund is an annual funding program for significant community capital assets or improvements. The applicant must meet specified criteria. The opportunity and process for community groups, organisations and individuals to submit an application to the AlburyCity Community Fund is promoted on AlburyCity's website, in the local media and through targeted databases.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$932,000			\$0
2023/24	\$500,000			\$0
2024/25	\$500,000			\$0
2025/26	\$500,000			\$0

Net Effect 2022/23	\$932,000
Net Effect 4 year delivery program	\$2,432,000

Draft New Initiatives

13 April 2022

Procurement, Contract Management and Payables Software Review

Category of Initiative	Capital New Initiatives
Service Cluster	Strategy & Performance
Team	Procurement Services
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	To implement system improvements to address known gaps and future system needs to support Council's people to procure and purchase goods and services easily and efficiently. A new system will automate and integrate AlburyCity's procurement framework and encompass the full procurement lifecycle - from planning, sourcing, engaging, managing and reviewing procurement, payments and supplier interactions.
Fund	General Fund
Start Date	07/01/2022
End Date	30/06/2023

	Sought	Grant Income	Other Income	Total Income
2022/23	\$130,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$130,000
Net Effect 4 year delivery program	\$130,000

Draft New Initiatives

13 April 2022

Rating Structure Review

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Strategy & Performance
Team	Financial Management
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	To assess rating structure options in consultation with the community due to amendments to the Local Government Act. This process will be supported by relevant software to perform analysis of rating structure scenario options.
Fund	General Fund
Start Date	01/07/2022
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$50,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0

Net Effect 2022/23	\$50,000
Net Effect 4 year delivery program	\$50,000

Draft New Initiatives

13 April 2022

Integrated Planning and Reporting Service Reviews

Category of Initiative	Operating Initiatives Non staff
Service Cluster	Strategy & Performance
Team	Corporate Performance
Albury 2050 Theme	A Leading Community
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.
Project Description	The updated NSW Local Government Integrated Planning and Reporting Framework requires council's to identify services it will review to assess service levels provided to the community. The draft program proposes to use a mix of internal and external resources to undertake 3 reviews every six months commencing from January 2023.
Fund	General Fund
Start Date	01/07/2022
End Date	30/06/2026

	Sought	Grant Income	Other Income	Total Income
2022/23	\$90,000			\$0
2023/24	\$180,000			\$0
2024/25	\$180,000			\$0
2025/26	\$180,000			\$0

Net Effect 2022/23	\$90,000
Net Effect 4 year delivery program	\$630,000

Draft New Initiatives

13 April 2022

Financial Management Software - fees & charges and payroll budget

Category of Initiative	Capital New Initiatives			
Service Cluster	Strategy & Performance			
Team	Financial Management			
Albury 2050 Theme	A Leading Community			
Albury 2050 Outcome	Albury has strong community leadership from a diverse range of backgrounds, driven by good governance.			
Albury 2050 Strategic Action	AlburyCity is a business of excellence showcasing good governance, openness and transparency.			
Project Description	The replacement of our payroll budget database system and fees & charges database systems that are nearing end of life.			
Fund	General Fund			
Start Date	01/07/2022			
End Date	30/06/2023			
	Sought	Grant Income	Other Income	Total Income
2022/23	\$50,000			\$0
2023/24	\$0			\$0
2024/25	\$0			\$0
2025/26	\$0			\$0
Net Effect 2022/23		\$50,000		
Net Effect 4 year delivery program		\$50,000		