

# Draft New Initiatives Booklet

2021-22 to 2024-25



## Draft New Initiatives 2021/2022 to 2024/25

Strategic Action #	Albury 2030 Strategic Action	Fund	Operating or Capital	Page Number	Description	Gross Cost 2021/22	Gross Cost 2022/23	Gross Cost 2023/24	Gross Cost 2024/25
1.1.1	Promote tourism and enhance the Albury Wodonga region as a destination of choice - through a collaborative approach between all stakeholders	General Fund	Capital Initiatives	150	Mountain Bike Audit and Strategy Implementation	218,075	150,000	100,000	0
<b>1.1.1 Total</b>						<b>218,075</b>	<b>150,000</b>	<b>100,000</b>	<b>0</b>
1.1.2	Improve access to and experiences available at Lake Hume and the Murray River - Maximising use of natural assets	General Fund	Capital Initiatives	151	Mungabareena Aboriginal Place Management Plan Implementation	150,000	350,000	0	0
				152	Wagirra Trail - Ongoing Construction and Design	500,000	500,000	500,000	500,000
<b>1.1.2 Total</b>						<b>650,000</b>	<b>850,000</b>	<b>500,000</b>	<b>500,000</b>
1.1.3	Further develop and Strengthen the City's Visitor Product and Infrastructure - ensure its effective marketing and promotion	General Fund	Operating Initiatives	149	Wonga Wetlands Site Assessment for Potential Tourism Opportunities	40,000	0	0	0
		Sewer Fund	Capital Initiatives	153	RGETF - Murray River Experience - Wonga Wetlands Visitor Education and Experience Centre	500,000	2,350,000	0	0
<b>1.1.3 Total</b>						<b>540,000</b>	<b>2,350,000</b>	<b>0</b>	<b>0</b>
1.1.6	Increase focus on regional promotion of our tourism offer	General Fund	Operating Initiatives	148	Albury Wodonga Four Seasons Promotional Campaign	50,000	15,000	15,000	15,000
<b>1.1.6 Total</b>						<b>50,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
1.2.1	Develop and Present a range of events to attract and engage our diverse community	General Fund	Capital Initiatives	136	Placemaking Initiatives	110,364	50,000	50,000	50,000
<b>1.2.1 Total</b>						<b>110,364</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
1.2.3	Understand, promote and encourage a sense of identity and place in the community	General Fund	Capital Initiatives	138	AlburyCity Visual Art Acquisition Fund	21,012	21,539	22,076	22,628
<b>1.2.3 Total</b>						<b>21,012</b>	<b>21,539</b>	<b>22,076</b>	<b>22,628</b>
1.2.4	Continue to enhance Albury and Lavington CBDs	General Fund	Capital Initiatives	115	Car Park - Wilson Street Car Park - New Deck (SVR)	200,000	1,100,000	0	0
			Operating Initiatives	126	Albury and Lavington CBD Master Plan reviews	100,000	0	0	0
<b>1.2.4 Total</b>						<b>300,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>
1.2.6	Promote and provide high quality visitor information and services across Albury's public access facilities	General Fund	Capital Initiatives	120	Albury Historical Walking Tour Bollard Redevelopment and Installation	22,000	0	0	0
			Operating Initiatives	122	Albury Wodonga Signage Strategy (Interpretative and Directional)	25,000	0	0	0
<b>1.2.6 Total</b>						<b>47,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.2.7	Ensure Urban and Public Art is integral to Albury's landscape	General Fund	Capital Initiatives	135	NSW State Member's Walk - Relocation and Refurbishment - Stage 2	70,000	0	0	0
			Operating Initiatives	121	Albury Wodonga Arts and Cultural Festival	130,000	0	0	0
				137	Summer Place Annual Commission	40,000	40,000	40,000	40,000
<b>1.2.7 Total</b>						<b>240,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

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1.2.8	Ensure venues and facilities attract visitation and improve the lifestyle offer of the city	Water Fund	Capital Initiatives	139	Construction of 150mm Water Main to Service New Wonga Wetlands Interpretive Centre Precinct	820,000	0	0	0
		General Fund	Capital Initiatives	118	Albury Entertainment Centre Theatre Sound System Replacement	50,000	0	0	0
				119	Albury Entertainment Centre Theatre Stage Managers Desk	20,000	0	0	0
				124	Lavington Sports Ground Redevelopment - Stage 3 Projects	800,000	0	0	0
				128	RGETF - Murray River Experience - Regional Growth, Environment and Tourism Fund - Albury Riverside Precinct Construction	3,900,000	2,180,000	490,000	0
				130	Eastern Hill Activation Plan	75,000	0	0	0
<b>1.2.8 Total</b>						<b>5,665,000</b>	<b>2,180,000</b>	<b>490,000</b>	<b>0</b>
1.3.2	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities	General Fund	Capital Initiatives	171	Road - Thurgoona Link Roads Stage One (2021/22 Design)	600,000	3,000,000	4,000,000	4,000,000
				182	Strategic Land Acquisition - Open Space areas - Thurgoona Wirlinga Structure Plan	50,000	200,000	1,000,000	1,000,000
				186	Glenmorus Gardens - Retrofit Existing Cemetery Areas with Concrete Beams 2020-22	80,000	140,000	140,000	140,000
			Operating Initiatives	175	City Wide Heritage Review	80,000	0	0	0
				176	Health Precinct Master Plan	100,000	0	0	0
		Sewer Fund	Operating Initiatives	193	Recycled Water Management Plan	20,000	0	0	0
<b>1.3.2 Total</b>						<b>930,000</b>	<b>3,340,000</b>	<b>5,140,000</b>	<b>5,140,000</b>
1.4.1	Implement Initiatives to Reduce Potable Water Consumption - for residents, business and industry	Water Fund	Capital Initiatives	10	Albury Water Reticulation - Annual Meter Replacement Program	230,000	231,750	237,150	243,350
<b>1.4.1 Total</b>						<b>230,000</b>	<b>231,750</b>	<b>237,150</b>	<b>243,350</b>
1.4.3	Plan and implement for the sustainable provision of infrastructure and facilities to support long term growth and development of the city	Water Fund	Capital Initiatives	9	600mm trunk main from Albury Water Filtration Plant to Riverina Highway/Kerr Road intersection	200,000	4,000,000	2,250,000	2,250,000
				20	Upgrades to Water Reservoir (WR) 9, 17, 22A and 22B	109,000	0	0	0
				23	Water Infrastructure for Thurgoona-Wirilinga Growth Precinct	310,000	500,000	3,252,000	5,020,000
				26	Water Pump Station (WPS) 11, East Albury Replacement of Pumps and Electric Motors	15,000	200,000	0	0
				27	Water Supply Energy Efficiency Strategy Implementation	200,000	457,000	119,500	123,100
		Sewer Fund	Capital Initiatives	11	Annual Sewer Rehabilitation Program	3,700,000	2,050,000	2,100,000	2,150,000
				19	Sewer Projects Upgrade and Equipment Replacements	366,125	377,125	388,500	400,125
				29	Waterview Pines Plantation - Revegetation	100,000	0	0	0
<b>1.4.3 Total</b>						<b>5,000,125</b>	<b>7,584,125</b>	<b>8,110,000</b>	<b>9,943,225</b>
1.4.4	Maintain a quality water supply for the health of the community	Water Fund	Capital Initiatives	3	Chlorine Booster Stations - Flow Meter Standardisation	45,000	0	0	0



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1.4.4	Maintain a quality water supply for the health of the community	Water Fund	Capital Initiatives	5	Water Pump Station (WPS) 2 Low Lift - Reclad of Existing Pump Station Building	40,000	0	0	0
				12	Annual Water Main Replacement/Renewal Program	2,456,000	2,529,650	2,605,700	2,684,000
				16	Refurbishment Water Filtration Fluoridation Units	385,000	255,000	0	0
				21	Water Filtration Plant A and B Replace/Upgrade Electrical Control Systems	580,000	0	0	0
				22	Water Filtration Plant A Refurbish Filter Plenums and Replace Filter Media	862,000	0	0	0
				24	Water infrastructure Supervisory Control and Data Acquisition (SCADA) System, Telemetry and Instrumentation Upgrade	750,000	50,000	16,400	0
				28	Water Supply Projects Upgrade and/or Equipment Replacement	486,650	516,250	531,750	547,750
		Sewer Fund	Capital Initiatives	8	Backflow Prevention - Mobile Solutions to Improve Compliance	33,000	0	0	0
				25	Water Mains Cleaning Programme	160,000	375,000	105,500	108,200
				4	Sewer Pump Station (SPS) 36 Mate Street - Upgrade the Civil and Hydraulic Components	220,000	0	0	0
6	Waterview Electrical Switchboards Protective Buildings	80,000	0	0	0				
1.4.4 Total					6,097,650	3,725,900	3,259,350	3,339,950	
1.5.7	Ensure high quality support infrastructure and services are available to facilitate industry and business growth	General Fund	Capital Initiatives	205	Building - Albury Entertainment Centre Upgrading of Sound and Lighting Equipment Throughout the Venue	50,000	50,000	50,000	0
				209	Building - Albury Entertainment Centre - Convention Wing Expansion	950,000	2,000,000	1,500,000	0
		Sewer Fund	Capital Initiatives	211	Smollett Street Sewer Capacity Upgrade	760,000	0	0	0
1.5.7 Total					1,760,000	2,050,000	1,550,000	0	
1.6.1	Develop integrated transport opportunities to improve connectivity and access to housing, employment and services through a range of transport options	General Fund	Operating Initiatives	168	Albury Development Control Plan 2010 - Off Street Car Parking Review	50,000	0	0	0
				170	Integrated Transport Strategy Development	150,000	0	0	0
1.6.1 Total					200,000	0	0	0	
1.6.2	Improve CBD accessibility	General Fund	Capital Initiatives	41	Car Park - Volt Lane Car Park Counter Replacement	200,000	0	0	0
1.6.2 Total					200,000	0	0	0	
1.6.3	Advocate for and improve passenger bus and train services between capital cities, surrounding communities and within city limits	General Fund	Capital Initiatives	169	Country Passenger Transport Infrastructure Grants Scheme (CPTIGS)	250,000	250,000	250,000	250,000
1.6.3 Total					250,000	250,000	250,000	250,000	
1.6.4	Continue to Develop the Airport - to grow passenger numbers	General Fund	Capital Initiatives	155	Albury Airport - Close Open Drainage	350,000	0	0	0
				157	Albury Airport - Extension of Taxiway C Stage 2 (Turning Node)	200,000	3,000,000	0	0

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1.6.4	Continue to Develop the Airport - to grow	General Fund	Capital	158	Albury Airport - Gate 1 Route Sealing	50,000	0	0	0
				163	Albury Airport - General Aviation Development (Western Precinct)	700,000	1,000,000	1,240,000	0
				167	Albury Airport - Reshape and Strengthen Taxiway Bravo	100,000	1,050,000	0	0
			Operating Initiatives	156	Albury Airport - Committee Governance	40,000	0	0	0
<b>1.6.4 Total</b>						<b>1,440,000</b>	<b>5,050,000</b>	<b>1,240,000</b>	<b>0</b>
1.7.1	Improve infrastructure and opportunities for walking and cycling	General Fund	Capital Initiatives	144	Footpath/Bikepath - Accessibility Improvements to Meet Disability Discrimination Act (DDA) Requirements	100,000	50,000	50,000	60,000
				145	Footpath/Bikepath - Albury CBD Bike Loop	200,000	200,000	0	0
				146	Footpath/Bikepath - Standard Footpath Program	600,000	600,000	600,000	600,000
				147	Footpath/Bikepath - Cycleways and Active Transport Program	600,000	56,000	56,000	56,000
				278	Footpath/Bikepath - Urana Road (Heathwood to Pearsall)	150,000	0	0	0
			Operating Initiatives	141	Footpath/Bikepath - Lavington Jindera Shared Path Feasibility Study	50,000	0	0	0
<b>1.7.1 Total</b>						<b>1,700,000</b>	<b>906,000</b>	<b>706,000</b>	<b>716,000</b>
1.8.1	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values	Water Fund	Capital Initiatives	106	Water Filtration System Monitoring and Redundancy Expansion	150,000	0	0	0
				107	Water Pump Station 5 Main Pump Station Replacement of Valves	75,000	0	0	0
		General Fund	Capital Initiatives	31	Building - Administration Building Air Conditioning Plant Replacement	330,000	0	0	0
				32	Building - Bunton Park Dilapidations Works	50,000	0	0	0
				36	Building - MAMA Passenger Lift Replacement	500,000	0	0	0
				37	Building - Monument Hill Monument Structure Repainting	80,000	0	0	0
				42	Drainage - Reconstruction Holmwood Cross Drain (Elm St to Albury TAFE)	300,000	0	0	0
				44	Drainage - Reconstruction Lavington Drain East Branch (Wagga Rd to Griffith Rd)	150,000	0	0	0
				47	Flood - South Albury Levee - Australia Park	250,000	0	0	0
				48	Footpath/Bikepath - Lavington Union Road (Burrows to the Fiveways)	480,000	0	0	0
				50	Road - Road and Drain Rehabilitation	3,500,000	3,500,000	3,500,000	4,000,000
				59	Flood - Thurgoona Wirlinga Drainage Strategy	300,000	500,000	0	500,000
				69	Road - Hawksview Road Construction	500,000	0	0	0
				91	Road - Airport Drive Widening (Riverina Highway)	200,000	0	0	0
				92	Road - Kiewa Street (Hume to Smollett) Revitalisation - Design	60,000	0	0	0
			Operating Initiatives	34	Building - Depot Relocation Feasibility Study	100,000	0	0	0
				98	Libraries and Cultural Collections Database Upgrade	50,000	0	0	0
		Sewer Fund	Capital Initiatives	101	Brooklyn Fields Stage 3 and Lipsett Sewer Pump Station Gravity Main	2,500,000	0	0	0

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1.8.1	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values	Sewer Fund	Capital Initiatives	102	Replacement of Biological Oxygen Demand (BOD) Total Kjeldahl Nitrogen (TKN) Analytical Equipment to Maintain National Association of Testing Authorities (NATA) Accreditation.	130,000	0	0	0
				110	Main Sewage Pump Station and New Rising Main (Wodonga Place Depot)	50,000	100,000	5,000,000	5,000,000
				112	Thurgoona Gravity Main Linking Sewer Pump Station 59 (Lindisfarne) with Hawkscote Estate.	80,000	1,500,000	0	0
				113	Waterview Stage Two Wastewater Treatment Plant	298,800	200,000	15,000,000	15,000,000
				114	Kremur Street Wastewater Treatment Plant (WWTP) Aeration Upgrade	2,280,000	0	0	0
<b>1.8.1 Total</b>						<b>12,413,800</b>	<b>5,800,000</b>	<b>23,500,000</b>	<b>24,500,000</b>
1.8.2	Adopt an integrated approach to planning and understanding of community assets and infrastructure	Water Fund	Capital Initiatives	97	Pumphouse Remediation	1,800,000	0	0	0
			Operating Initiatives	105	Water and Wastewater - Development of Historical Trend Analysis Capability and Server Optimisations	250,000	0	0	0
		General Fund	Capital Initiatives	30	Building - Administration Building - Boiler Replacement	200,000	0	0	0
				33	Building - Canteen Upgrade Program - Lavington Sports Ground	80,000	0	0	0
				35	Building - MAMA Canvas Bi-fold Doors Replacement	105,000	0	0	0
				38	Building - Retaining Wall Design (Schubach St, Rear of 26 Pilbara Place)	50,000	0	0	0
				39	Building - Ross Circuit Pre-School - Roof Replacement and Improved Site Drainage	200,000	0	0	0
				40	Building - Wagirra Depot Upgrade	50,000	0	0	0
				52	Building - Administration Building Upgrade Program	500,000	550,000	0	0
				55	Building - Public Toilet Strategy Priorities	1,000,000	500,000	500,000	250,000
				64	Road - Centaur Road (Overend to Mudge)	1,500,000	0	0	0
				70	Road - Keene Street (Borella to North)	1,750,000	1,000,000	1,000,000	0
				73	Road - Perryman Lane (Sargeant to Existing Seal - 1200m East)	750,000	0	0	0
				77	Road - Roads to Recovery Income	0	0	0	0
				79	Building - Albury Entertainment Centre - Theatre Profile Lights	150,000	0	0	0
				81	Building - Greenfield Park Amenities Building Design and Construction	250,000	500,000	1,500,000	0
				89	Drainage - Bungambrawartha Creek Outfall	850,000	0	0	0
				95	Fleet - Replacement Program	2,400,000	2,000,000	2,000,000	2,200,000
				99	LibraryMuseum External Painting and Panelling Update	30,000	0	0	0
				100	Glenmorus Gardens Residence - Installation of Colourbond Fence	40,000	0	0	0
			Operating Initiatives	88	Bungambrawartha Creek Naturalisation Feasibility Assessment	50,000	0	0	0
				94	Fleet - Purchases Minor Plant	91,250	73,750	107,250	128,750
		Sewer Fund	Capital Initiatives	103	Review and Modifications to Waterview Chlorine Dosing Set-up	40,000	0	0	0

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1.8.2	Adopt an integrated approach to planning and understanding of community assets and infrastructure	Sewer Fund	Capital Initiatives	104	Upgrade End of Life Electrical Control System for Wastewater Reticulation System	400,000	0	0	0
				108	Waterview Dissolved Oxygen Analyser Upgrade	250,000	0	0	0
				109	Waterview Instantaneous Inlet Analyser	100,000	0	0	0
<b>1.8.2 Total</b>						<b>12,886,250</b>	<b>4,623,750</b>	<b>5,107,250</b>	<b>2,578,750</b>
2.1.1	Minimise Albury's ecological footprint	General Fund	Capital Initiatives	239	Energy Efficiency Projects Investigation and Implementation	83,000	185,000	87,000	87,000
			Operating Initiatives	228	Sustainability - Energy Saving Action Plan	29,500	30,000	30,000	30,000
		Sewer Fund	Capital Initiatives	231	Sustainability - Solar at Waterview	400,000	0	0	0
<b>2.1.1 Total</b>						<b>512,500</b>	<b>215,000</b>	<b>117,000</b>	<b>117,000</b>
2.1.2	Investigate and encourage energy saving initiatives for individuals, business and industry	General Fund	Operating Initiatives	226	Sustainability - Community Energy Fund	100,000	100,000	100,000	100,000
<b>2.1.2 Total</b>						<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
2.1.3	Facilitate and promote effective waste management practises	General Fund	Capital Initiatives	213	Albury Waste Management Centre - Circulate Option for Plasterboard	148,500	0	0	0
				216	Albury Waste Management Centre - Industrial Precinct Circular Economy Feasibility Study	25,000	0	0	0
				218	Albury Waste Management Centre - Leachate Dam Fencing	50,000	0	0	0
				219	Albury Waste Management Centre - Leachate Upgrades Northern Valley - Construction	160,000	0	0	0
				223	Albury Waste Management Centre - Southern Valley Cell Extension Design	40,000	0	0	0
				237	Albury Waste Management Centre - Material Recovery Facility for Construction and Demolition Material	1,500,000	3,500,000	0	0
				240	Albury Waste Management Centre - Cooling System in the Upcycle Centre	60,000	0	0	0
			Operating Initiatives	217	Albury Waste Management Centre - Kerbside Collection Separation Trial	47,000	0	0	0
				233	Albury Waste Management Centre - Landfill Environmental Management Plan Review	20,000	0	0	0
				241	Onsite Sewer Management Framework and Implementation	101,667	104,000	17,333	0
<b>2.1.3 Total</b>						<b>2,152,167</b>	<b>3,604,000</b>	<b>17,333</b>	<b>0</b>
2.1.6	Minimise the impact of stormwater on natural systems	General Fund	Operating Initiatives	225	Sustainability - Bungambrawartha and Black Springs Creek Line Assessments	25,000	0	0	0
<b>2.1.6 Total</b>						<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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2.3.2	Develop and promote community leadership and education in sustainability and the natural environment through best practice	Water Fund	Operating Initiatives	247	Water Conservation and Drought Awareness Program	50,000	0	0	0
		General Fund	Operating Initiatives	246	Sustainability - Framework and Action Plan: Path Towards Net Zero	15,000	0	0	0
<b>2.3.2 Total</b>						<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2.3.3	Promote and enhance the natural environment	General Fund	Operating Initiatives	244	Albury Environmental Lands - Strategies, Management and Use	100,000	100,000	100,000	0
<b>2.3.3 Total</b>						<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
3.2.1	Develop and implement strategies to improve community safety and amenity	General Fund	Capital Initiatives	287	Road - Evesham Place Intersection Works	285,000	0	0	0
				288	Lavington CCTV Stages 1-3	628,500	0	0	0
<b>3.2.1 Total</b>						<b>913,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3.2.5	Support coordinated Emergency Services and development of Regional Emergency Management facilities	General Fund	Capital Initiatives	286	Building - Emergency Management Centre Stage Two (SVR)	400,000	2,400,000	2,400,000	0
<b>3.2.5 Total</b>						<b>400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>0</b>
3.3.4	Ensure appropriate infrastructure including accessible path networks to encourage active lifestyles	General Fund	Capital Initiatives	299	Footpath/Bikepath - Asset Renewal	218,000	225,000	232,000	239,000
<b>3.3.4 Total</b>						<b>218,000</b>	<b>225,000</b>	<b>232,000</b>	<b>239,000</b>
3.3.6	Provide programs, services, support and facilities for the community to increase positive social outcomes	General Fund	Capital Initiatives	300	Animal Management Facility (2021/22 Design)	200,000	1,000,000	1,500,000	0
			Operating Initiatives	301	Keep Track of Your Best Mate Project	66,000	42,000	42,000	42,000
<b>3.3.6 Total</b>						<b>266,000</b>	<b>1,042,000</b>	<b>1,542,000</b>	<b>42,000</b>
3.4.1	Adopt an integrated approach to planning and understanding of community assets and infrastructure	General Fund	Capital Initiatives	96	MAMA Foyer Enhancements (Design)	10,000	0	0	0
	Improve access for all - in relation to systems and processes, transportation, civic buildings, community facilities and parks	General Fund	Capital Initiatives	248	Building - Accessibility Upgrades	24,000	25,000	25,000	25,000
				249	Building - Public Toilet Strategy - Hovell Tree Park (Replacement)	225,000	0	0	0
				250	Building - Public Toilet Strategy - Lake Hume (Replacement)	225,000	0	0	0
				251	Building - Public Toilet Strategy - National Forresters Grove (Replacement)	150,000	0	0	0
				252	Building - Public Toilet Strategy - Thurgoona Drive Bike Path (New Construction)	135,000	0	0	0
				266	Greenfield Park Stage 1 Landscaping Works	425,000	0	0	0
				267	Installation of Solar Lights Along the Wagirra Trail (Noreuil Park)	165,000	0	0	0
				272	World War II Memorial Bowl Upgrade (Construction)	50,000	550,000	0	0



### Draft New Initiatives 2021/2022 to 2024/25

Strategic Action #	Albury 2030 Strategic Action	Fund	Operating or Capital	Page Number	Description	Gross Cost 2021/22	Gross Cost 2022/23	Gross Cost 2023/24	Gross Cost 2024/25
3.4.1	Improve access for all - in relation to systems	General Fund	Capital	281	Library Book Stock Acquisition Fund 2021-22	212,226	217,530	222,968	228,543
				284	AlburyCity Community Fund	757,533	682,000	500,000	500,000
<b>3.4.1 Total</b>						<b>2,378,759</b>	<b>1,474,530</b>	<b>747,968</b>	<b>753,543</b>
3.4.3	Promote and encourage healthy lifestyles through development and efficient use of sporting, recreational, educational and cultural facilities	General Fund	Capital Initiatives	253	Lavington Sports Ground - Concourse Upgrade (2021/22 Design)	20,000	400,000	0	0
				261	Australia Park Car Park and Linking Footbridge	784,000	416,000	0	0
				262	Billson Park Master Plan	60,000	0	0	0
				264	Ernest Grant Park Play Space	450,000	585,789	0	0
				265	Fredericks Park Master Plan Detailed Design and Stage 1 Construction	115,000	250,000	525,000	0
				268	Murray Park Play Space Construction	240,000	245,000	0	0
				273	Alexandra Park Master Plan - Sports Field (Ian Barker) Reconstruction	400,000	2,500,000	0	0
				274	Building - Melrose Park Sports Pavilion - Construction (SVR)	650,000	551,422	500,000	0
				277	Sportsfield Lighting and Power Upgrade - Bunton Park - Design and Installation	200,000	0	0	0
<b>3.4.3 Total</b>						<b>2,919,000</b>	<b>4,948,211</b>	<b>1,025,000</b>	<b>0</b>
3.4.5	Increase and promote activities and infrastructure available for children and young People	General Fund	Capital Initiatives	260	Albury Regional Skate Park Facility - Construction	2,600,000	0	0	0
<b>3.4.5 Total</b>						<b>2,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3.4.6	Enhance access to the Murray River and develop experiences for the community and visitors	General Fund	Capital Initiatives	270	Murray River Experience Wayfinding Signage - Design	50,000	0	0	0
<b>3.4.6 Total</b>						<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3.7.4	Ensure provision of accessible, high quality, and innovative cultural facilities and services	General Fund	Capital Initiatives	294	MAMA Foyer Enhancement (Construction)	30,000	0	0	0
				295	MAMA Gallery Lighting Upgrade	44,000	0	0	0
			Operating Initiatives	293	MAMA Governance Project	80,000	0	0	0
<b>3.7.4 Total</b>						<b>154,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3.7.5	Protect, enhance and promote items of built, natural and cultural heritage significance	General Fund	Capital Initiatives	290	Additional Flagpoles at Monument Hill	30,000	0	0	0
				292	MAMA Collection Database Upgrade	48,000	0	0	0
				296	AlburyCity Museum and Social History Acquisition Fund	10,000	10,000	10,000	10,000
				298	Thurgoona Collection Store Expansion Design	20,000	0	200,000	0
<b>3.7.5 Total</b>						<b>108,000</b>	<b>10,000</b>	<b>210,000</b>	<b>10,000</b>
4.3.2	Provide opportunities and mentoring programs for developing future community leaders	General Fund	Operating Initiatives	330	Strategic Partnership/Community Leadership Program	50,000	0	0	0
<b>4.3.2 Total</b>						<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Draft New Initiatives 2021/2022 to 2024/25

Strategic Action #	Albury 2030 Strategic Action	Fund	Operating or Capital	Page Number	Description	Gross Cost 2021/22	Gross Cost 2022/23	Gross Cost 2023/24	Gross Cost 2024/25
4.4.5	Ensure Technical Resources and Infrastructure are Current and Maintained	General Fund	Capital Initiatives	302	Building Refurbishment - IT Elements	50,000	50,000	50,000	50,000
				303	Implementation of a Security Assurance Service	35,000	35,000	35,000	35,000
				304	Improve Network Reliability Power Works	30,000	30,000	0	0
				318	Teams Rollout and Contact Centre	135,000	142,500	149,700	157,100
			Operating Initiatives	307	IT Platform to Integrate Business Systems	17,000	12,000	12,000	12,000
				308	Microsoft Teams Governance	40,000	13,000	13,000	13,000
				310	Office 365 - User Adoption - Digital Literacy Software	15,000	15,000	15,000	0
				311	Office 365 Activity Log Management	5,000	5,000	5,000	5,000
				312	Office 365 Data Governance - Identity Automation	40,000	40,000	40,000	40,000
				313	Office 365 Data Governance - Records Management	50,000	50,000	50,000	50,000
				314	Office 365 Data Protection	50,000	40,000	40,000	40,000
				327	Body-Worn Cameras	14,500	3,100	3,100	3,100
				4.4.5 Total					481,500
4.4.6	Apply principles of good governance, openness and transparency	General Fund	Capital Initiatives	306	Innovative Parking and Compliance Solution - Trial Sensor Extension	100,000	100,000	100,000	100,000
				317	Staff Customer Service Management Improvement	3,400	3,400	3,570	3,748
				322	Two Cities One Community Blue Zones Project	200,000	0	0	0
				324	Follow Me Printing - Part of Multi-Function Device Contract Tender	90,000	0	0	0
				328	Human Resource Information System	300,000	0	0	0
			Operating Initiatives	309	New AlburyCity Intranet	40,000	0	0	0
				320	Two Cities One Community - Open Data Policy	150,000	0	0	0
4.4.6 Total					883,400	103,400	103,570	103,748	
4.4.7	Support and encourage an innovative community	General Fund	Capital Initiatives	315	Public WiFi Phase 2	125,000	125,000	0	0
				319	Two Cities One Community - Communications Platforms	50,000	50,000	0	0
4.4.7 Total						175,000	175,000	0	0
Grand Total						65,501,102	55,150,805	57,324,497	49,109,394

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# Draft New Initiatives

15-April-2021

## Albury 2030 Themes:

A Growing Economy

An Enhanced Natural Environment

A Caring Community

A Leading Community

## New Initiatives are displayed in the following order:

Albury 2030 Theme

Group

Initiative Type:

- Capital New Initiatives
- Operating Non Staff
- Operating Staff

Status:

- Active Initiatives - New projects or changed scope form previously approved projects
- Approved Initiatives - Projects previously approved by Council as part of the 2013-2017 4 Year Delivery Program

## Definitions

SVR - Special Variation to Rates

CER - Capital Expenditure Review

CSP - Councillor Strategic Projects

Draft New Initiatives

15-April-2021

Smart Community - Gardens and Parks Watering System Major Upgrade

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2024	End Date	28/Jun/2025
Service Cluster	City Landscapes				
Team	Parks and Recreation				
CSP Theme	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply				
CSP Strategic Action	Implement Initiatives to Reduce Potable Water Consumption - for residents, business and industry				
Strategic Project Category	Sustainability				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	Replacement of ageing proprietary watering system for parks and gardens.				
Project Objectives	To replace the existing watering system that is approaching end of life.				
Project Outputs	Upgraded watering system to ensure efficient and effective watering of horticultural assets.				
Project Outcomes	This will have significant environmental outcomes as it will allow AlburyCity to have granular control of watering systems and balance the water consumption against what is required to preserve expensive assets.				
Project Justification	An upgraded watering system will ensure that a reliable system is in place, which will reduce water and maintenance costs.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$180,000	\$0	\$180,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$180,000	

## Draft New Initiatives

15-April-2021

### Chlorine Booster Stations - Flow Meter Standardisation

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	02/Aug/2021	<b>End Date</b>	20/Jun/2022
<b>Service Cluster</b>	Water & Wastewater				
<b>Team</b>	Water & Wastewater				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply				
<b>CSP Strategic Action</b>	Maintain a quality water supply for the health of the community				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	This project is to upgrade and replace the 3 flow meters at WPS9 Burrows Rd, WPS28 Tabletop Rd and WPS31 Riverina Hwy Chlorine Booster Pumping Stations. The current flow meters have a combination of factors that include, old technology, hard to service and maintain, the need to get external contractors to verify from Sydney or Melbourne and unknown accuracy of the results. Now these stations are being upgraded to dose Chlorine into the drinking water based on flow rates.				
<b>Project Objectives</b>	Dosing the correct rate of chlorine and maintaining the healthiest water supply possible.				
<b>Project Outputs</b>	Upgrade and replace the three flow meters at WPS 9 Burrows Rd, WPS 28 Tabletop Rd and WPS 31 Riverina Hwy Chlorine Booster Pumping Stations.				
<b>Project Outcomes</b>	A better quality of drinking water that is more accurately does with the required rate of chlorine.				
<b>Project Justification</b>	The likelihood of AlburyCity's Chlorine boosting stations failing and overdosing will be greatly reduced. The sites will be vastly more reliable and will be easier to service and maintain resulting in better tasting and safe drinking water to customers.				
<b>Fund</b>	Water Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$45,000	\$0	\$45,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$45,000	
<b>Net effect 4 year delivery program</b>					\$45,000	

## Draft New Initiatives

15-April-2021

### Sewer Pump Station (SPS) 36 Mate Street - Upgrade the Civil and Hydraulic Components

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply					
CSP Strategic Action	Maintain a quality water supply for the health of the community					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project aims to upgrade the Civil and Hydraulic components of SPS 36 – Mate St. This pump station is 30 years old and has failing pump furniture and wet-well roof hardware. This site is our single most active site with the pumps averaging in 90 starts per 24 hours in dry weather. Installing the Xylem concerter pump technology would add much more control to this site.					
Project Objectives	The project objectives include construction of a pump station; valve pit and flow meter pit and man hole up stream of the wet-well to support emergency response.					
Project Outputs	Construction of a pump station, valve pit and flow meter pit to allow effective emergency and maintenance tasks by installing a manhole upstream of the wet-well.					
Project Outcomes	This pump station is 30 years old and in poor condition. New pumps with valve pit and flow meter pit will minimise risk of overflows and decrease running/maintenance costs. The manhole will also allow maintenance tasks to be completed which will extend the life of this busy pump station.					
Project Justification	This upgrade is a benefit to the community as this site passes a large amount of wastewater. It is a very unusual design that has zero redundancy or emergency abilities. It is in quite poor health, likely due to the difficult accessibility as it cannot be isolated to perform any works. It will be a benefit to our operational staff as there will be smarter, energy efficient and more capable pumps. These pumps will pass larger solids as well reducing blockages and limiting emergency responses such as after hours cal outs.					
Fund	Sewer Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$220,000	\$0	\$220,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$220,000	
Net effect 4 year delivery program					\$220,000	

## Draft New Initiatives

15-April-2021

### Water Pump Station (WPS) 2 Low Lift - Reclad of Existing Pump Station Building

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	02/Aug/2021	<b>End Date</b>	30/Apr/2022
<b>Service Cluster</b>	Water & Wastewater				
<b>Team</b>	Water & Wastewater				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply				
<b>CSP Strategic Action</b>	Maintain a quality water supply for the health of the community				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	Replace existing weathered timber cladding with Colourbond and insulation. The existing timber cladding has deteriorated in the weather and is not weather or vermin proof, the timber panels are slowly falling of and have also had some damage by members of the public.				
<b>Project Objectives</b>	Protect infrastructure from the environment.				
<b>Project Outputs</b>	Replaced weathered timber cladding with Colourbond and insulation.				
<b>Project Outcomes</b>	Provide a more secure and reliable water supply to the Filtration Plant.				
<b>Project Justification</b>	This site is one of three that can supply Raw Water to the Water Filtration Plant. If this site is jeopardised it puts a lot more reliance on the other two stations. Both WPS 1 and WPS 3 have had significant building and electrical works to improve the reliability of the sites and this one is next in the line to receive similar treatment. There has already been multiple breaches to the building by members of the public and it is a matter of time before there could be more serious breach.				
<b>Fund</b>	Water Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$40,000	\$40,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$40,000	
<b>Net effect 4 year delivery program</b>					\$40,000	

Draft New Initiatives

15-April-2021

Waterview Electrical Switchboards Protective Buildings

Category of Initiative	Capital New Initiatives	Start Date	02/Aug/2021	End Date	30/May/2022	
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply					
CSP Strategic Action	Maintain a quality water supply for the health of the community					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	<p>This project will modify two existing buildings at Waterview Wastewater Treatment Plant to comply with industry standards and remove health risks to workers.</p> <p>The existing structures were poorly designed and constructed leaving the electrical switchboards vulnerable to the environment as well as increasing the risk to workers health when accessing these boards due to the mould growth. The ingress of moisture has also corroded internal supports and therefore compromised the buildings integrity.</p>					
Project Objectives	<ul style="list-style-type: none"><li>• Provide a weather proof structure/building to safely house electrical switchboards; and</li><li>• Provide structurally sound building free of rust and contaminated sheets.</li></ul>					
Project Outputs	Modify two existing buildings - Shed slab replacement, replacement of corroded/damaged materials.					
Project Outcomes	A safe and reliable Water and Wastewater system for AlburyCity.					
Project Justification	By completing this project it will create a safer working space for AlburyCity employees and increase the security and reliability of AlburyCity's infrastructure.					
Fund	Sewer Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$80,000	\$0	\$80,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$80,000	
Net effect 4 year delivery program					\$80,000	



## Draft New Initiatives

15-April-2021

### Wonga Machinery Shed Fit Out

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply					
CSP Strategic Action	Plan and implement for the sustainable provision of infrastructure and facilities to support long term growth and development of the city					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Relocation of Wonga Wetlands Machinery Shed and Staff Amenities Area to allow construction of the Wagirra Trail extension and to allow the Wonga Wetlands Master Plan to continue. This project is to fitout the new Wonga machinery shed (benches, cabinets, storage shelving, construct a bunded fill/wash bay, chemical storage area and eye wash, as well as fit out the new building with a staff kitchenette and work space to utilise when there is a function at the new Wonga Visitor centre.					
Project Objectives	<ul style="list-style-type: none"><li>• Fit out the new Wonga machinery shed with welding area, shelving, cabinets, and storage areas;</li><li>• Construct a bunded chemical fill area;</li><li>• Construction of a new chemical storage area, with safety shower/eyewash; and</li><li>• Construct a staff kitchenette and work space.</li></ul>					
Project Outputs	Fit for purpose machinery shed, and office space for the Wonga Wetlands maintenance staff.					
Project Outcomes	Provision of a fit for purpose staff work and storage facility.					
Project Justification	The new centralised workshop will ensure adequate work space for the Wonga Wetlands maintenance staff to complete their duties. The new fit for purpose facility will provide safer work conditions and better site security and storage of equipment.					
Fund	Sewer Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$250,000	\$0	\$250,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$250,000	

## Draft New Initiatives

15-April-2021

### Backflow Prevention - Mobile Solutions to Improve Compliance

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Sep/2022	End Date	18/Oct/2022	
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply					
CSP Strategic Action	Maintain a quality water supply for the health of the community					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project aims to implement procedural and technological solutions that will enable AlburyCity to better meet its risk management and compliance requirements under the Public Health Act 2010 and Public Health Regulation 2012.					
Project Objectives	The installation of appropriate backflow prevention devices at all properties connected to AlburyCity's reticulated water supply system directly ensures the water supply's protection from unintended cross-connection and associated contamination.					
	<ul style="list-style-type: none"><li>• Improve customer understanding of backflow compliance requirements;</li><li>• Develop policy and procedures re: Backflow Management at AlburyCity; and</li><li>• Acquire and implement mobile solutions for backflow compliance management.</li></ul>					
Project Outputs	A mobile work order submission and compliance monitoring solution will be acquired to enhance the management of backflow compliance activities. This solution will most likely leverage off QR reading technologies and will ensure the consolidation and targeted management of drinking water risks.					
Project Outcomes	This project will mitigate risks to AlburyCity's provision of clean safe drinking water and will enable improvements within activities that assure the ongoing management of these risks.					
Project Justification	This project is necessary to mitigate potential risks to public health and water supply due to non-compliance with backflow prevention requirements and formalise internal procedures within AlburyCity.					
Fund	Water Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$33,000	\$0	\$33,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$33,000		
Net effect 4 year delivery program				\$33,000		

## Draft New Initiatives

15-April-2021

### 600mm trunk main from Albury Water Filtration Plant to Riverina Highway/Kerr Road intersection

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	10/Dec/2021	<b>End Date</b>	30/Jun/2025
<b>Service Cluster</b>	Water & Wastewater				
<b>Team</b>	Water & Wastewater				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply				
<b>CSP Strategic Action</b>	Plan and implement for the sustainable provision of infrastructure and facilities to support long term growth and development of the city				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	This project involves the construction of 5,850 lineal metres of 600mm 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.				
<b>Project Objectives</b>	To provide water services to the Thurgoona/Wirilinga precinct.				
<b>Project Outputs</b>	Increased volumes of water supplied into the Thurgoona/Wirilinga growth corridor and reduced risk to the overall supply network through having a second major trunk main.				
<b>Project Outcomes</b>	The development of the Thurgoona/Wirilinga precinct will have economic and social outcomes for the city, and will display civic leadership and environmental outcomes.				
<b>Project Justification</b>	This project will increase the volumes of water services to the Thurgoona/Wirilinga precinct.				
<b>Fund</b>	Water Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$200,000	\$0	\$200,000	\$0	\$0	\$0
<b>YR 2</b>	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0
<b>YR 3</b>	\$2,250,000	\$0	\$2,250,000	\$0	\$0	\$0
<b>YR 4</b>	\$2,250,000	\$0	\$2,250,000	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$200,000	
<b>Net effect 4 year delivery program</b>					\$8,700,000	

## Draft New Initiatives

15-April-2021

### Albury Water Reticulation - Annual Meter Replacement Program

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply					
CSP Strategic Action	Implement Initiatives to Reduce Potable Water Consumption - for residents, business and industry					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project is an on-going Annual Water Meter Replacement Program. Funding allocation includes the replacement of broken/damaged/inaccurate meters. Additionally, the typical lifespan of a meter is 10-15 years. Council's program is to replace at 15 years and replace 800-1,000 meters per year. Usually the older meters are, the more inaccurate they become. This result in less flow registered and a loss of income to Council.					
Project Objectives	To provide an effective and efficient water metering system which facilitates the invoicing of customers.					
Project Outputs	Replacement of 900 – 1100 water meters.					
Project Outcomes	Reduction in unaccountable water consumption.					
Project Justification	Water meters are used to bill customer water consumption and to calculate sewerage treatment and trade waste treatment charges for non-residential customers. It is imperative that the meters are reliable and accurate, in order to reduce lost revenue due to meters not registering volumes and to defend billing disputes with customers. Where meters fail to register volume, estimates are the only avenue AlburyCity has to recoup unrecorded consumption. NSW and Australian Federal Government legislation also specifies the level of accuracy and minimum cold water meter specifications (pattern approvals) for billing meters.					
Fund	Water Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$230,000	\$230,000	\$0	\$0	\$0
YR 2	\$0	\$231,750	\$231,750	\$0	\$0	\$0
YR 3	\$0	\$237,150	\$237,150	\$0	\$0	\$0
YR 4	\$0	\$243,350	\$243,350	\$0	\$0	\$0
Net Effect 1st Year				\$230,000		
Net effect 4 year delivery program				\$942,250		

## Draft New Initiatives

15-April-2021

### Annual Sewer Rehabilitation Program

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	30/Sep/2020	<b>End Date</b>	30/Jun/2021
<b>Service Cluster</b>	Water & Wastewater				
<b>Team</b>	Water & Wastewater				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply				
<b>CSP Strategic Action</b>	Plan and implement for the sustainable provision of infrastructure and facilities to support long term growth and development of the city				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	An on-going annual program to rehabilitate old sewer mains within the reticulation system. A portion of the budget will be used for condition assessment and CCTV of identified high risk mains. The inspection component will also guide future relining budgets and projects. From the assessment, remediation will be undertaken where necessary. Treatment is typically pipe bursting and replacement or insitu relining of existing mains.				
<b>Project Objectives</b>	Inspection and remediation of AlburyCity's ageing sewer reticulation.				
<b>Project Outputs</b>	CCTV inspected sewer mains with a condition assessment, patched, relined or pipe burst sewer mains to extend serviceable life				
<b>Project Outcomes</b>	Reliable and fit for purpose sewer main to cater for future years.				
<b>Project Justification</b>	This project is a requirement to ensure AlburyCity has a reliable and effective sewer network into the future.				
<b>Fund</b>	Sewer Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$3,700,000	\$3,700,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$2,050,000	\$2,050,000	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$2,100,000	\$2,100,000	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$2,150,000	\$2,150,000	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$3,700,000	
<b>Net effect 4 year delivery program</b>					\$10,000,000	

## Draft New Initiatives

15-April-2021

### Annual Water Main Replacement/Renewal Program

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2020	End Date	30/Jun/2021	
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply					
CSP Strategic Action	Maintain a quality water supply for the health of the community					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project is the annual water main replacement/renewal program. This program involves the replacement/renewal of 20 sections of water mains with a total length of approximately 3,250 metres. 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.					
Project Objectives	Maintain Council’s Water Assets as per the Water Assets Management Plan.					
Project Outputs	20 sections of water mains (approx. 3,250 metres) replaced/renewed.					
Project Outcomes	Maintaining an effective water system/infrastructure promotes economic, environmental, social and civic leadership outcomes					
Project Justification	This project is required to ensure AlburyCity maintains a reliable and effective drinking water network into the future.					
Fund	Water Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$2,456,000	\$2,456,000	\$0	\$0	\$0
YR 2	\$0	\$2,529,650	\$2,529,650	\$0	\$0	\$0
YR 3	\$0	\$2,605,700	\$2,605,700	\$0	\$0	\$0
YR 4	\$0	\$2,684,000	\$2,684,000	\$0	\$0	\$0
Net Effect 1st Year				\$2,456,000		
Net effect 4 year delivery program				\$10,275,350		

## Draft New Initiatives

15-April-2021

### Demolish and rehabilitate reservoirs WR2, East Albury Inground and WR12, Nail Can Inground.

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	30/Jun/2020
<b>Service Cluster</b>	Water & Wastewater				
<b>Team</b>	Water & Wastewater				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply				
<b>CSP Strategic Action</b>	Plan and implement for the sustainable provision of infrastructure and facilities to support long term growth and development of the city				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	Works involve demolition and rehabilitation of decommissioned water reservoirs throughout the city.				
<b>Project Objectives</b>	Remove assets no longer required in order to reduce maintenance costs and rehabilitate the reservoir sites to improve environmental outcomes and public safety.				
<b>Project Outputs</b>	Demolition and rehabilitation of decommissioned water reservoirs throughout the city.				
<b>Project Outcomes</b>	Lower expenditure on reservoir maintenance and improved environmental outcomes through rehabilitation of the reservoir sites.				
<b>Project Justification</b>	The removal of a number of old water reservoirs which will reduce the risk of cross contamination to our water supply.				
<b>Fund</b>	Water Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$450,000	\$450,000	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$450,000	



Draft New Initiatives

15-April-2021

North Hamilton Valley Sewerage Extension

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2022	End Date	30/Jun/2023
Service Cluster	Water & Wastewater				
Team	Water & Wastewater				
CSP Theme	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply				
CSP Strategic Action	Plan and implement for the sustainable provision of infrastructure and facilities to support long term growth and development of the city				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	This project is to design and construct new sewer infrastructure for the North Hamilton Valley sewerage extension.				
Project Objectives	These works are required to cater for future development in this area.				
Project Outputs	Adequate sewer capacity for future development of North Hamilton Valley.				
Project Outcomes	This project will have economic and social outcomes for the city, and will display civic leadership and environmental outcomes in maintaining an effective and efficient wastewater treatment system.				
Project Justification	This project is required to ensure adequate sewer services are available for the future development of North Hamilton Valley.				
Fund	Sewer Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$50,000	\$0	\$50,000	\$0	\$0	\$0
YR 3	\$200,000	\$0	\$200,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$250,000	

## Draft New Initiatives

15-April-2021

### Re-chlorination unit Thurgoona Drive at Wirlinga clear water booster pumping station site

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2023	<b>End Date</b>	30/Jun/2025
<b>Service Cluster</b>	Water & Wastewater				
<b>Team</b>	Water & Wastewater				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply				
<b>CSP Strategic Action</b>	Plan and implement for the sustainable provision of infrastructure and facilities to support long term growth and development of the city				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	This project involves the construction and commissioning of a re-chlorination unit, Thurgoona Drive at the proposed Wirlinga Clear Water Booster Pumping Station site. Timing for this project is dependent upon subdivision development and the staging thereof within the Thurgoona/Wirlinga growth corridor.				
<b>Project Objectives</b>	To provide water services to the Thurgoona/Wirlinga precinct.				
<b>Project Outputs</b>	This project involves the construction and commissioning of a re-chlorination unit, Thurgoona Drive at the proposed Wirlinga Clear Water Booster Pumping Station site which will allow for the addition of chlorine to improve the safety of the drinking water supply.				
<b>Project Outcomes</b>	The development of the Thurgoona/Wirlinga precinct will have economic and social outcomes for the city, and will display civic leadership and environmental outcomes.				
<b>Project Justification</b>	This project will improve the safety of the drinking water supply to the Thurgoona/Wirlinga precinct.				
<b>Fund</b>	Water Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$83,280	\$0	\$83,280	\$0	\$0	\$0
<b>YR 4</b>	\$22,600	\$0	\$22,600	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$105,880	

## Draft New Initiatives

15-April-2021

### Refurbishment Water Filtration Fluoridation Units

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	30/Jun/2022
<b>Service Cluster</b>	Water & Wastewater				
<b>Team</b>	Water & Wastewater				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply				
<b>CSP Strategic Action</b>	Maintain a quality water supply for the health of the community				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	Project involves the refurbishment of the Albury Water Filtration Plant B sodium silicofluoride dosing unit. This unit has been in operation since 1992 and requires refurbishment of the mechanical and electrical equipment to be able to maintain reliability and dosing accuracy.				
<b>Project Objectives</b>	Ongoing investment in maintaining the water infrastructure.				
<b>Project Outputs</b>	Improved filter performance in Water Filtration Plant A.				
<b>Project Outcomes</b>	Maintaining an effective water system/infrastructure promotes economic, environmental, social and civic leadership outcomes				
<b>Project Justification</b>	Water Filtration Plant B is no longer compliant with the Code of Practice, it will need to be updated to meet industry best practice.				
<b>Fund</b>	Water Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$385,000	\$385,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$255,000	\$255,000	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$385,000	
<b>Net effect 4 year delivery program</b>					\$640,000	

## Draft New Initiatives

15-April-2021

### Renew Raw Water Pumping Station (WPS) 1 Intake Works Staging and Intake Structures

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jun/2019	<b>End Date</b>	30/Jun/2021
<b>Service Cluster</b>	Water & Wastewater				
<b>Team</b>	Water & Wastewater				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply				
<b>CSP Strategic Action</b>	Plan and implement for the sustainable provision of infrastructure and facilities to support long term growth and development of the city				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	The work involves renewal of the staging and intake structure for Raw Water Pumping Station (WPS) 1.				
<b>Project Objectives</b>	To maintain and renew an asset that has reached to the end of its economic life and is presently providing a level of service below that required.				
<b>Project Outputs</b>	A new intake structure for Raw WPS 1.				
<b>Project Outcomes</b>	To ensure a safe and secure water supply to Albury.				
<b>Project Justification</b>	Raw WPS 1 is no longer meeting service requirements.				
<b>Fund</b>	Water Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$100,000	\$100,000	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$850,000	\$850,000	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$950,000	

## Draft New Initiatives

15-April-2021

### Sewage Pump Station (SPS) Number 37 - Jelbart Road – Detailed Design and Delivery

Category of Initiative	Capital New Initiatives	Start Date	30/Jun/2020	End Date	31/Jul/2022	
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply					
CSP Strategic Action	Plan and implement for the sustainable provision of infrastructure and facilities to support long term growth and development of the city					
Strategic Project Category	N/A					
2 Cities, 1 Community	1.1 We have managed the growth and development of our community.					
Project Description	The current pump station is a wet well with a duty standby arrangement and a backup generator for use during critical power failure. 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.					
Project Objectives	Engage a consultation to undertake a scoping study for the upgrade/augmentation of sewer pump station (SPS) 37 at Jelbart Road.					
Project Outputs	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.					
Project Outcomes	Improved capacity to cater for future development and reduce the risk of sewer over flows at the site.					
Project Justification	The existing pump station has reached capacity and augmentation is required to cater for future growth.					
Fund	Sewer Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$385,000	\$0	\$385,000	\$0	\$0	\$0
YR 3	\$500,000	\$0	\$500,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$885,000	

## Draft New Initiatives

15-April-2021

### Sewer Projects Upgrade and Equipment Replacements

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	30/Jun/2022
<b>Service Cluster</b>	Water & Wastewater				
<b>Team</b>	Water & Wastewater				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply				
<b>CSP Strategic Action</b>	Plan and implement for the sustainable provision of infrastructure and facilities to support long term growth and development of the city				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	Sewerage facilities replacement and upgrade: includes all the sewerage facilities, including all the sewer pump stations, the four wastewater treatment plants, the reuse scheme (which includes pump stations, irrigation systems, storage reservoirs and chlorination facilities).				
<b>Project Objectives</b>	Procure unforeseen critical equipment after imminent failure to maintain the operations of AlburyCity's Sewer infrastructure.				
<b>Project Outputs</b>	Critical equipment repairs and replacements after failure.				
<b>Project Outcomes</b>	Operational sewer system and treatment plants.				
<b>Project Justification</b>	This project is required to ensure adequate resources are available for unforeseen breakdowns or asset failure within the wastewater services. Imminent failure is hard to determine therefore resources need to be available immediately to rectify the issue to prevent a pollution incident.				
<b>Fund</b>	Sewer Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$183,063	\$183,062	\$366,125	\$0	\$0	\$0
<b>YR 2</b>	\$188,563	\$188,562	\$377,125	\$0	\$0	\$0
<b>YR 3</b>	\$194,250	\$194,250	\$388,500	\$0	\$0	\$0
<b>YR 4</b>	\$200,062	\$200,063	\$400,125	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$366,125	
<b>Net effect 4 year delivery program</b>					\$1,531,875	

## Draft New Initiatives

15-April-2021

### Upgrades to Water Reservoir (WR) 9, 17, 22A and 22B

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	30/Jun/2022
<b>Service Cluster</b>	Water & Wastewater				
<b>Team</b>	Water & Wastewater				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply				
<b>CSP Strategic Action</b>	Plan and implement for the sustainable provision of infrastructure and facilities to support long term growth and development of the city				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	Divers have carried out asset inspections on water reservoirs and completed asset condition reports. Based on these reports, a number of reservoirs require upgrades to maintain the reservoirs to an acceptable standard and to ensure they reach the end of their design lives. This project is to upgrade the reservoirs identified as being in need of maintenance.				
<b>Project Objectives</b>	<p>The water reservoirs requiring upgrades as part of this project are Water Reservoir9, 17, 22A and 22B.</p> <ul style="list-style-type: none"> <li>• Access hatches for reservoirs to meet legislative requirements;</li> <li>• Attach Davit Arm beside the access hatch to ensure safe removal of any person from the reservoir and roof space if needed; and</li> <li>• Reduce the risk of falls from height by fitting hand rails to the roofs edge.</li> </ul>				
<b>Project Outputs</b>	Water Reservoirs 9, 17, 22A and 22B are to be upgraded.				
<b>Project Outcomes</b>	Maintaining an effective and compliant water reservoir system.				
<b>Project Justification</b>	To gain simple and safe access to the reservoir opening and increase our water quality by not allowing roof run off to enter reservoir.				
<b>Fund</b>	Water Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$109,000	\$109,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$109,000	
<b>Net effect 4 year delivery program</b>					\$109,000	



## Draft New Initiatives

15-April-2021

### Water Filtration Plant A and B Replace/Upgrade Electrical Control Systems

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2020	End Date	30/Jun/2021	
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply					
CSP Strategic Action	Maintain a quality water supply for the health of the community					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project involves standardising the Programmable Logic Controller (PLC) units and associated control systems for Water Filtration Plants A and B. It will involve replacing/upgrading existing equipment which has reached the end of its service life and is now obsolete and no longer adequately supported. This project will also streamline the plant electrical control processes and simplify the plant operations.					
Project Objectives	Simplify and streamline the operation of the water filtration plant for the benefit of the organisation, the operator and the maintenance staff. Improve the accuracy of information and create an ease of use that will ensure Councils compliance with water quality regulations.					
Project Outputs	Modern operator interface representing accurate real-time data, new contemporary PLC platforms providing a 90% automated process.					
Project Outcomes	This proposed final project will provide Council with the tools and systems to monitor water quality and volume and ensure an effective and efficient water system.					
Project Justification	This project will simplify the entire water supply process by adding improved levels of autonomy into the process. From the river, through the entire treatment process, to the outlet of the main water pump station. This PLC and control upgrade will unite all these process components. This project will add chemical dosing protocol to protect the community and it will provide all the field information available to enable the operator to make fully informed decisions regarding the water filtration process. Standardising the operator interface will make training new operators a straightforward exercise with functional description documents also part of this project which will answer all filtration plant process enquiries an operator may have.					
Fund	Water Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$290,000	\$290,000	\$580,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$580,000		
Net effect 4 year delivery program				\$580,000		

## Draft New Initiatives

15-April-2021

### Water Filtration Plant A Refurbish Filter Plenums and Replace Filter Media

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2020	End Date	30/Jun/2021	
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply					
CSP Strategic Action	Maintain a quality water supply for the health of the community					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	One of the key processes in the drinking water filtration process used at AlburyCity is passing water through a filter media (mostly sand). The filter media in Plant A is now 38 years old and has serviced AlburyCity very well considering the normal life span of filter media is 15-20 years, however it now requires replacement. This project will replace the media and refurbish the underdrains of the filters of Plant A.					
Project Objectives	The scope of this project includes the investigation of filter media options, filter redesign, specification and tender documentation development, refurbishment of filter plenum (underdrainage) and replacement of filter media.					
Project Outputs	Options analysis for filter media redesign. Specification and tender documentation completed for the work required. New filter media, nozzles and underdrains for Water Filtration Plant A.					
Project Outcomes	This project will promote civic leadership and social outcomes in providing an effective and efficient water system.					
Project Justification	This project is required in order to fully realise the redundancy offered by having two operational water filtration plants capable of running at full capacity. At present, the state of the filter media, nozzles and underdrains results in decreased run times, excess backwashing, unsatisfactory cleaning of media, loss of media through nozzles all of which contribute to sub-optimal operation and diminished treatment capacity of Plant A.					
Fund	Water Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$862,000	\$862,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$862,000		
Net effect 4 year delivery program				\$862,000		

## Draft New Initiatives

15-April-2021

### Water Infrastructure for Thurgoona-Wirlinga Growth Precinct

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2022	<b>End Date</b>	30/Jun/2025
<b>Service Cluster</b>	Water & Wastewater				
<b>Team</b>	Water & Wastewater				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply				
<b>CSP Strategic Action</b>	Plan and implement for the sustainable provision of infrastructure and facilities to support long term growth and development of the city				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	<p>This project involves the construction of 3,250 lineal metres of 600mm trunk water main from Kerr Road/Thurgoona Drive intersection to Reservoirs intersection Thurgoona Drive with Hawksview Lane.</p> <p>Timing of this project is dependent upon subdivision development and the staging within the Thurgoona/Wirlinga growth corridor.</p>				
<b>Project Objectives</b>	To provide water services to the Thurgoona/Wirlinga precinct.				
<b>Project Outputs</b>	Increased volumes of water supplied into the Thurgoona/Wirlinga growth corridor and reduced risk to the overall supply network through having a second major trunk main.				
<b>Project Outcomes</b>	The development of the Thurgoona/Wirlinga precinct will have economic and social outcomes for the city, and will display civic leadership and environmental outcomes.				
<b>Project Justification</b>	This project will increase volumes of water supplied into the Thurgoona/Wirlinga growth corridor and reduced risk to the overall supply network through having a second major trunk main.				
<b>Fund</b>	Water Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$310,000	\$0	\$310,000	\$0	\$0	\$0
<b>YR 2</b>	\$500,000	\$0	\$500,000	\$0	\$0	\$0
<b>YR 3</b>	\$3,252,000	\$0	\$3,252,000	\$0	\$0	\$0
<b>YR 4</b>	\$5,020,000	\$0	\$5,020,000	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$310,000	
<b>Net effect 4 year delivery program</b>					\$9,082,000	

## Draft New Initiatives

15-April-2021

# Water infrastructure Supervisory Control and Data Acquisition (SCADA) System, Telemetry and Instrumentation Upgrade

Category of Initiative	Capital New Initiatives	Start Date	01/Apr/2020	End Date	05/Nov/2020	
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply					
CSP Strategic Action	Maintain a quality water supply for the health of the community					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project is to sustain the ongoing investment in maintaining water system monitoring and control infrastructure. Upgrades in the next stage of this project will provide the operational interface to link the field with the operation staff and assist them in supplying a more reliable control, monitoring, data recording and analysis of the water network. This project assists Council comply with Environmental Protection Authority (EPA), water quality and firefighting storage reserves.					
Project Objectives	<ul style="list-style-type: none"><li>• Install a reliable and robust water system monitoring platform.</li><li>• Replace the existing SCADA with an industry standard SCADA platform; and</li><li>• Replacement of field telemetry equipment.</li></ul>					
Project Outputs	To deliver a simplified operator interface for the water pumping and storage network, representing real time field/system data including hydraulic processes and infrastructure condition. It will provide improved control functions using ClearSCADA.					
Project Outcomes	This project will have a positive impact on how Council handles the clear water supply which is an essential public health services for the city, and will ensure the network continues to meet industry standards and outcomes in maintaining an effective and efficient water system.					
Project Justification	Overhauling the water telemetry network will provide the following benefits to the organisation on behalf of the community: <ul style="list-style-type: none"><li>• ClearSCADA is currently used by a large number of water authorities and with that comes many System integrators, engineers and technicians who are familiar and competent with this software;</li><li>• Today's technology also utilises international standard languages such as DNP3 protocol, so there will no longer be a restriction on compatible hardware we can use any number of RTU brands provided they speak DNP3;</li><li>• Modern protocols also provide default cyber security provisions. All cloud based communications are encrypted so information can't be stolen or accessed by any other network other than its own;</li><li>• All stakeholders can only access the network with permissions specific to their role as well as each and every change made by any operator or engineer becomes traceable back to the specific user;</li><li>• By replacing all field based telemetry we can protect these assets from unsolicited access, standardise our control systems to simplify operations; and</li><li>• There will be fast access to any replacement parts as the demand for common equipment is high so the supply will be high as well.</li></ul>					
Fund	Water Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$750,000	\$0	\$750,000	\$0	\$0	\$0
YR 2	\$50,000	\$0	\$50,000	\$0	\$0	\$0
YR 3	\$0	\$16,400	\$16,400	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$750,000		
Net effect 4 year delivery program				\$816,400		

## Draft New Initiatives

15-April-2021

### Water Mains Cleaning Programme

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply					
CSP Strategic Action	Maintain a quality water supply for the health of the community					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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 to consumers. 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.					
Project Objectives	<ul style="list-style-type: none"><li>• Maintain or improve drinking water quality throughout the water supply network; and</li><li>• Prevent the occurrence of large scale dirty water events.</li></ul>					
Project Outputs	All water mains 80-250mm in Thurgoona and West Albury cleaned using air scouring.					
Project Outcomes	Maintaining an effective water system/infrastructure promotes economic, environmental, social and civic leadership outcomes					
Project Justification	This project will ensure the drinking water network remains as clean as possible and therefore provide Albury and surrounding areas with good quality drinking water. This project will minimise the risk of water quality incidents including coliform detections and reduce the number and frequency of dirty water related customer calls.					
Fund	Water Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$160,000	\$160,000	\$0	\$0	\$0
YR 2	\$0	\$375,000	\$375,000	\$0	\$0	\$0
YR 3	\$0	\$105,500	\$105,500	\$0	\$0	\$0
YR 4	\$0	\$108,200	\$108,200	\$0	\$0	\$0
Net Effect 1st Year				\$160,000		
Net effect 4 year delivery program				\$748,700		

## Draft New Initiatives

15-April-2021

### Water Pump Station (WPS) 11, East Albury Replacement of Pumps and Electric Motors

Category of Initiative	Capital New Initiatives	Start Date	11/Jan/2021	End Date	12/Mar/2021	
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply					
CSP Strategic Action	Plan and implement for the sustainable provision of infrastructure and facilities to support long term growth and development of the city					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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 beyond the capacity for which it was originally designed, leading to excessive wear on the pumps, and motors. This project will replace inefficient existing pumping infrastructure with new pumping infrastructure optimised for delivery of water from WPS 11 to Water Reservoirs 27 and 1. Design to be completed in year one, construction to be completed in year two.					
Project Objectives	Replace existing pumps, electric motors and motor starters with new pumps, electric motors and VFD motor starters specifically designed to optimise flows, minimise electricity consumption and reduce noise exposure to adjacent residents.					
Project Outputs	A more efficient pumping system.					
Project Outcomes	A pumping system that will better service the local area.					
Project Justification	We have one pump that pumps to Water Reservoir27 and we need a better system that is more efficient. The other two pumps will not keep up for summer running.					
	We are only able to use one pump at a time to pump to Water Reservoir27.					
Fund	Water Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$15,000	\$15,000	\$0	\$0	\$0
YR 2	\$0	\$200,000	\$200,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$15,000		
Net effect 4 year delivery program				\$215,000		

## Draft New Initiatives

15-April-2021

### Water Supply Energy Efficiency Strategy Implementation

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2020	End Date	30/Jun/2022	
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply					
CSP Strategic Action	Plan and implement for the sustainable provision of infrastructure and facilities to support long term growth and development of the city					
Strategic Project Category	Sustainability					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	<ul style="list-style-type: none"><li>• Maximise volume of water pumped for each kWh of electricity consumed;</li><li>• Obtain greater control of pumping operations to reduce the mechanical stresses caused by water hammer; and</li><li>• Improve safety, protection, access, egress, movement around site.</li></ul>					
Project Outputs	More water supply assets with variable frequency drives and electric motors and higher efficiency pumps installed in in line with a safe and compliant design. Reduction in the cost of energy.					
Project Outcomes	This project will reduce the energy foot print of Council's water pumping operations and the associated costs.					
Project Justification	<p>Performing a planned and suitably designed solution that is adequately assessed by all relevant stakeholders, clear water pumping stations 7 and 8, will provide the following key benefits to the AlburyCity organisation and its community:</p> <ul style="list-style-type: none"><li>• Improvements in energy efficiency with the installation of high efficiency components such as motors, motor starters, electrical control components and instrumentation;</li><li>• Improvements in water delivery efficiencies by assessing the existing pumping curves and process requirements and installing suitable VSD's to start and stop the motors in such a way as to greatly reduce, if not eliminate, the surges within the process (water hammer). This will protect all the mechanical pumps, valves and pipe work associated with this pumping station, adding life and reliability to those parts;</li><li>• Improvements in operational efficiencies by providing a simpler site to move around to perform routine checks and services including purpose built safe and clean spaces to store critical spare parts. This will reduce the time lost chasing those spares off site;</li><li>• Improvements in equipment life spans by designing and installing an efficient and effective cooling system to protect electrical and mechanical equipment;</li><li>• Improvements in reliabilities by designing and installing a clean, dry and cool environment to allow all site equipment to operate as designed without interference;</li><li>• Improvements in acquiring spare parts by utilising parts readily available from established and long term suppliers with a proven track record of product support. Where necessary for specialised equipment spares shall be suitably stored on site;</li><li>• Improvements in the efficiency of the procurement process. Having parts readily available from established and long term suppliers will strengthen traditional relationships, maintain competitive prices and sustain product support; and</li><li>• Improvements in data and information availability. Upgrading WPS7 and 8 will also support Councils proposed digital telemetry and Supervisory Control and Data Acquisition (SCADA) upgrades. Having infrastructure ready to connect to this digital platform will streamline the information we can provide to site technicians and operators. Enhancing the technical personnel with real time data to assist them with any task, routine or break down.</li></ul>					
Fund	Water Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$200,000	\$200,000	\$0	\$0	\$0
YR 2	\$0	\$457,000	\$457,000	\$0	\$0	\$0
YR 3	\$0	\$119,500	\$119,500	\$0	\$0	\$0
YR 4	\$0	\$123,100	\$123,100	\$0	\$0	\$0
Net Effect 1st Year				\$200,000		
Net effect 4 year delivery program				\$899,600		

## Draft New Initiatives

15-April-2021

### Water Supply Projects Upgrade and/or Equipment Replacement

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	30/Jun/2022
<b>Service Cluster</b>	Water & Wastewater				
<b>Team</b>	Water & Wastewater				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply				
<b>CSP Strategic Action</b>	Maintain a quality water supply for the health of the community				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	This project is for the maintenance, repair or upgrade works as a result of failure or imminent failure of a critical water supply asset. This project is intended to cover possible failures resulting in the need for repair and or upgrades at any of the water pumping stations (21 total), water reservoirs (32 total), the water filtration plants, chlorine booster stations (6 total) and specialised water facilities such as motorised valve installations and pressure reducing stations.				
<b>Project Objectives</b>	Procure critical equipment after unforeseen failure or before imminent failure to maintain the operations of AlburyCity's water supply network.				
<b>Project Outputs</b>	Critical equipment repairs, replacements and upgrades.				
<b>Project Outcomes</b>	Maintain operational water supply network and water filtration plants.				
<b>Project Justification</b>	This project is to ensure adequate funds are available for unforeseen breakdowns or asset failure. This could include the procurement of a new pump if a critical asset fails. Asset failure is difficult to predict and plan for and therefore funds need to be available immediately to rectify the issue promptly as the supply of drinking water is an essential service.				
<b>Fund</b>	Water Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$243,325	\$243,325	\$486,650	\$0	\$0	\$0
<b>YR 2</b>	\$258,125	\$258,125	\$516,250	\$0	\$0	\$0
<b>YR 3</b>	\$265,875	\$265,875	\$531,750	\$0	\$0	\$0
<b>YR 4</b>	\$273,875	\$273,875	\$547,750	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$486,650	
<b>Net effect 4 year delivery program</b>					\$2,082,400	



## Draft New Initiatives

15-April-2021

### Waterview Pines Plantation - Revegetation

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2020	<b>End Date</b>	31/Mar/2021
<b>Service Cluster</b>	Water & Wastewater				
<b>Team</b>	Water & Wastewater				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury has a Secure and Well Managed Water Supply				
<b>CSP Strategic Action</b>	Plan and implement for the sustainable provision of infrastructure and facilities to support long term growth and development of the city				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	2.2 We preserve & experience the beautiful & unique area we live in.				
<b>Project Description</b>	AlburyCity Council had a pine plantation around the Waterview Wastewater Treatment Plant (WWTP) site for many years which was harvested in 2017. This project is required to regenerate the harvested forest grounds, return sections along the creek back to native bush land by planting native trees and shrubs. The remaining land will be used for effluent irrigation onto pastures that can be slashed reducing the bush fire risk.				
<b>Project Objectives</b>	<ul style="list-style-type: none"> <li>• Construction of new irrigation systems around the Waterview WWTP;</li> <li>• Re-vegetation along the water ways;</li> <li>• Mulching of the pine tree stumps and offal to remediate the land; and</li> <li>• Fence off the new re-vegetation along the waterways to promote development.</li> </ul>				
<b>Project Outputs</b>	Rehabilitated landscape in replace of the pines.				
<b>Project Outcomes</b>	Enhanced environmental diversity post pine plantation.				
<b>Project Justification</b>	This project is a requirement to ensure AlburyCity can reuse our wastewater effluent, and create a vegetation barrier to preven effluent runoff into the nearby waterways.				
<b>Fund</b>	Sewer Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$100,000	\$0	\$100,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$100,000	
<b>Net effect 4 year delivery program</b>					\$100,000	

## Draft New Initiatives

15-April-2021

### Building - Administration Building - Boiler Replacement

Category of Initiative	Capital New Initiatives	Start Date	30/Jan/2021	End Date	31/Jan/2022	
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	<p>This project is to replace the boiler in the AlburyCity Administration Building. The boilers primary function is to produce heat for the buildings heating system.</p> <p>The existing boiler is a 700Kw Gas Fired boiler which is an original fixture of the building installed in 1975. It is now life expired (45 years old) inefficient and showing signs of failure.</p>					
Project Objectives	<ul style="list-style-type: none"><li>• Design a new energy efficient boiler in conjunction with looking at long term HVAC planning for building; and</li><li>• Install new boiler during the summer period of 21/22.</li></ul>					
Project Outputs	New Energy Efficient Boiler.					
Project Outcomes	Admin Building will be assured of a continued heat source and our energy consumption reduced.					
Project Justification	This project needs to proceed to replace an end of life asset that could potentially fail. Should it fail during winter the building will not have heat and council could incur substantial cost associated with temporary heating. It would also not be cost effective to incur large critical urgent repair costs to repair a life expired asset. A planned approach to replacing this boiler during the off season is in line with council objectives.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$200,000	\$200,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$200,000		
Net effect 4 year delivery program				\$200,000		

## Draft New Initiatives

15-April-2021

### Building - Administration Building Air Conditioning Plant Replacement

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	30/Jun/2022
<b>Service Cluster</b>	Assets, Sustainability & Environment				
<b>Team</b>	Assets				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
<b>CSP Strategic Action</b>	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	This project is to ensure that the air handling system in the Admin Building is being used to its optimum and to repair any known faults in the valves, ducting network, chillers or other cooling plant. The budget is for the total cost that is divided into floor levels below so that, if necessary, the budget can be divided between financial years.				
<b>Project Objectives</b>	Optimise use of the existing system in support of future space utilisation.				
<b>Project Outputs</b>	Repairs and replacement of parts in the existing air handling system.				
<b>Project Outcomes</b>	Creation of a comfortable working environment for Council staff and the wider community.				
<b>Project Justification</b>	The project is over four floors plus plant room and the cost can be spread over a number of years if necessary, although the initial assessment is a 3-5 year payback.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$330,000	\$330,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$330,000	
<b>Net effect 4 year delivery program</b>					\$330,000	

## Draft New Initiatives

15-April-2021

### Building - Bunton Park Dilapidations Works

Category of Initiative	Capital New Initiatives	Start Date	02/Mar/2021	End Date	30/Jun/2022	
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project deals with building dilapidations to the main building at Bunton Park following North Albury Sports Club going into voluntary administration. A number of building maintenance activities are required including roof leaks and Health and Safety requirements.					
Project Objectives	To provide well managed and maintained building infrastructure.					
Project Outputs	Water tight building complying with Work health and safety.					
Project Outcomes	Safe and compliant asset.					
Project Justification	In late 2020, Council took over managing the facility and it became evident that building maintenance (roof wall water leaks) and Health & Safety procedures (i.e. fire appliance maintenance) was not being adequately undertaken. Dilapidation report will be completed during Q4 2020/21. This funding is to complete identified works from this dilapidation report.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$50,000	\$50,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$50,000		
Net effect 4 year delivery program				\$50,000		

## Draft New Initiatives

15-April-2021

### Building - Canteen Upgrade Program - Lavington Sports Ground

Category of Initiative	Capital New Initiatives	Start Date	31/Jan/2021	End Date	31/Jan/2022	
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project brief will focus on the 21/22 project which is the upgrade of the Lavington Sports Ground Canteen. This canteen has not been previously upgraded in the program is timely to upgrade as the precinct has just undertaken a major upgrade. This project will ensure the canteen meets all the health regulations and is fit for purpose.					
Project Objectives	Complies with Australian Standard 4674-2004 (Design Construction and fit-out of Food Premises) and meets food safety compliance regulations.					
Project Outputs	Completed Upgrade of Canteen					
Project Outcomes	Upgraded Council Asset that is well maintained, fit for purpose and operations					
Project Justification	We should proceed with the Lavington Sports Ground canteen because this canteen has not been previously upgraded in the program. The precinct has just undertaken a major upgrade, and the canteen is well below the standard of the rest of the precinct. The canteen meets the criteria for the canteen selection.					
Fund	General Fund					
Funding Type	New Funding - Special Variation to Rates(SVR)					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$80,000	\$80,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$80,000	
Net effect 4 year delivery program					\$80,000	

## Draft New Initiatives

15-April-2021

### Building - Depot Relocation Feasibility Study

Category of Initiative	Operating Initiatives Staff	Start Date	01/Dec/2020	End Date	30/Jun/2021	
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project is to review the space required by the Albury Depot and to identify all available land that may be suitable for its relocation. This will require the assistance of a consultant to assess land requirements and to value the land as part of developing a business case on the feasibility of this project.					
Project Objectives	<ul style="list-style-type: none"><li>• Identify the existing space used at ACC’s Albury Depot and alternative locations to provide similar;</li><li>• Valuation of the existing depot; and</li><li>• Budget summary of developing a new depot in an alternative location.</li></ul>					
Project Outputs	A report summarising the existing space and alternative locations.					
Project Outcomes	Provides background information in support of a project to relocate the existing facility and to release value in the existing facility.					
Project Justification	Relocating the facilities located at the existing Albury Depot will free up the existing depot land for redevelopment and to help stimulate the local economy. The depot is not in an appropriate industrial location and once vacate the land would be fit for redevelopment at its highest and best use and almost certainly at an enhanced market value in comparison to its depot use.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$100,000	\$0	\$100,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$100,000		
Net effect 4 year delivery program				\$100,000		

## Draft New Initiatives

15-April-2021

### Building - MAMA Canvas Bi-fold Doors Replacement

Category of Initiative	Capital New Initiatives	Start Date	01/Feb/2021	End Date	17/Dec/2021	
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project is to replace the motorised bi-fold doors to allow the connected café to be fit for purpose and continue to successfully operate. The current doors are low quality and have been constantly problematic. They have been incurring high maintenance costs and impacting on the security and operations of the café.					
Project Objectives	Upgrade the bi-fold doors.					
Project Outputs	New Quality Bi-Fold doors.					
Project Outcomes	AlburyCity Asset well maintained and fit for purpose.					
Project Justification	This project needs to go ahead to have a fit for purpose AlburyCity Facility. We have a current lessee who is paying \$65,000 p.a and constant issues with doors is not an acceptable situation. Under the lease it is AlburyCity's responsibility to fix structural repairs.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$105,000	\$105,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$105,000		
Net effect 4 year delivery program				\$105,000		

## Draft New Initiatives

15-April-2021

### Building - MAMA Passenger Lift Replacement

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	30/Jun/2022
<b>Service Cluster</b>	Assets, Sustainability & Environment				
<b>Team</b>	Assets				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
<b>CSP Strategic Action</b>	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	This project to replace the existing passenger lift in the MAMA Art Gallery. The lift is used by the general public to access the first floor of this building, and since the building's completion, the lift has been beset with problems and faults. Otis has assessed the lift well and proposed a replacement that does not incorporate any parts of the existing lift.				
<b>Project Objectives</b>	Improved public accessibility to the regional art gallery.				
<b>Project Outputs</b>	A new passenger lift between the ground and first floor.				
<b>Project Outcomes</b>	Accessibility to this cultural highlight will be available to all residents.				
<b>Project Justification</b>	Significant amounts of both time and money have been spent to maintain this lift which it now appears is a faulty product. The supplier of the lift is no longer in business and the builder of MAMA has previously been in communication with AlburyCity but is not willing to assist further for contractual reasons.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$500,000	\$500,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$500,000	
<b>Net effect 4 year delivery program</b>					\$500,000	



## Draft New Initiatives

15-April-2021

### Building - Monument Hill Monument Structure Repainting

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	01/Mar/2022
<b>Service Cluster</b>	Assets, Sustainability & Environment				
<b>Team</b>	Assets				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
<b>CSP Strategic Action</b>	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	The monument is repainted every five years and the next time will need to be timed to take place after the ANZAC Day Ceremony on 25 April 2021. The war memorial surrounding the monument has recently been subject to a major revamp with the introduction of new walls and planted beds.				
<b>Project Objectives</b>	<ul style="list-style-type: none"> <li>• Establish a safe means for high level working;</li> <li>• Present a clean and newly painted memorial;</li> <li>• Quality work at a fair price; and</li> <li>• Minimal interruption to public accessibility.</li> </ul>				
<b>Project Outputs</b>	The monument to be repainted in a similar colour to existing.				
<b>Project Outcomes</b>	The community will benefit from a local landmark and memorial being maintained for future generations.				
<b>Project Justification</b>	This is a high profile public building with emotional attachments for many residents. Failing its duty to care for the monument could have significant negative implications and the potential for poor publicity towards AlburyCity.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$80,000	\$80,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$80,000	
<b>Net effect 4 year delivery program</b>					\$80,000	

## Draft New Initiatives

15-April-2021

### Building - Retaining Wall Design (Schubach St, Rear of 26 Pilbara Place)

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	30/Jun/2022
<b>Service Cluster</b>	Assets, Sustainability & Environment				
<b>Team</b>	Assets				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
<b>CSP Strategic Action</b>	Adopt an integrated approach to planning and understanding of community assets and infrastructure				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	<p>The project aims to define a structure that will contain the existing erosion areas and create a safer road reserve for pedestrians.</p> <p>The existing structure is insufficient and needs removal and replacement of a more elaborate structure.</p> <p>This is the design and investigation component of this works.</p>				
<b>Project Objectives</b>	Detail design and scope of works to be used for future years budget consideration.				
<b>Project Outputs</b>	A retaining wall design and scope of works.				
<b>Project Outcomes</b>	To ensure ongoing implementation of AlburyCity's Assets Management Strategies, Policies and procedures.				
<b>Project Justification</b>	This design will be beneficial to local residents who use Schubach street, and the residents who live above the proposed retaining wall structure.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$50,000	\$0	\$50,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$50,000	
<b>Net effect 4 year delivery program</b>					\$50,000	

Draft New Initiatives

15-April-2021

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

Category of Initiative	Capital New Initiatives	Start Date	01/Jan/2021	End Date	30/Jun/2022
Service Cluster	Assets, Sustainability & Environment				
Team	Assets				
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	<p>The Ross Circuit Pre-School is owned by Alburycity and leased to the Pre-School.</p> <p>Some of the ongoing maintenance issues for this building are roof leaks, flooding of the yard, and problems relating to the heating and cooling systems.</p> <p>The existing roof is flat and life expired, it has been leaking in several places for the last 5 to 10 years.</p>				
Project Objectives	<ul style="list-style-type: none"><li>• A new pitched roof;</li><li>• Improved drainage of the yard; and</li><li>• Improved heating and cooling.</li></ul>				
Project Outputs	New roof and improved drainage.				
Project Outcomes	AlburyCity asset maintained in good condition and fit for purpose.				
Project Justification	The project should proceed in conjunction with the masterplan and major upgrades. This would be the best time to undertake major work, as the timing would be around the closing of the preschool.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$200,000	\$200,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$200,000	
Net effect 4 year delivery program					\$200,000	

Draft New Initiatives

15-April-2021

Building - Wagirra Depot Upgrade

Category of Initiative	Capital New Initiatives	Start Date	01/Jun/2021	End Date	31/Oct/2021
Service Cluster	Assets, Sustainability & Environment				
Team	Assets				
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	<p>This project is to complete building modifications and upgrades to the Wagirra Depot to accommodate additional Staff and machinery/plant.</p> <p>The project is required to partially alleviate the congestion at the existing Botanic Gardens depot, but more importantly give effect to the City Landscapes organisational review that resulted in the development of the 'Natural Areas' team.</p>				
Project Objectives	Upgrade Depot to accommodate the Natural Areas Team and additional Plant/machinery.				
Project Outputs	Building Modifications and upgrades to the Wagirra Depot.				
Project Outcomes	Upgrades depot to accommodate the needs of the teams utilising depot.				
Project Justification	The project should proceed to allow the Wagirra and Natural Areas teams to work out of the same depot. It is important to bring these teams together and operate out of the same depot, to increase staff morale, productivity, and team cohesiveness.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$50,000	\$0	\$50,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$50,000	
Net effect 4 year delivery program					\$50,000	

## Draft New Initiatives

15-April-2021

### Car Park - Volt Lane Upper Deck Safety Review

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	30/Jun/2022
<b>Service Cluster</b>	Assets, Sustainability & Environment				
<b>Team</b>	Assets				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
<b>CSP Strategic Action</b>	Adopt an integrated approach to planning and understanding of community assets and infrastructure				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	Further investigations into potential safety measures for the top floor of the Volt Lane car park.				
<b>Project Objectives</b>	Installation of infrastructure to improve public safety.				
<b>Project Outputs</b>	The solution is to be determined based on further investigations.				
<b>Project Outcomes</b>	Safer infrastructure for the community.				
<b>Project Justification</b>	Improved public safety.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$500,000	\$0	\$500,000	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$500,000	

## Draft New Initiatives

15-April-2021

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

Category of Initiative	Capital New Initiatives	Start Date	20/Sep/2021	End Date	24/Dec/2021	
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project aims to fully reconstruct the open concrete drain between Holmwood Cross and Albury TAFE. This drain has been identified as being in need of attention by the field staff who have been tending to repairs over the past several years, and they have indicated that if we were to invest money now to fully repair this structure now, it would save us money on maintenance into the future.					
Project Objectives	Maintain AlburyCity stormwater network segment at an acceptable standard.					
Project Outputs	A reconstructed segment of open stormwater drain.					
Project Outcomes	To ensure ongoing implementation of AlburyCity's Assets Management Strategies, policies and procedures.					
Project Justification	If we were to delay these works it would cause further damage to our structures and neighbouring properties. To ignore this issue is not in councils best interest.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$300,000	\$300,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$300,000		
Net effect 4 year delivery program				\$300,000		

Draft New Initiatives

15-April-2021

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

Category of Initiative	Capital New Initiatives	Start Date	End Date
Service Cluster	Assets, Sustainability & Environment		
Team	Assets		
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained		
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values		
Strategic Project Category	N/A		
2 Cities, 1 Community	4.5 Not Applicable		
Project Description	Upgrade existing stormwater infrastructure to provide a higher level of service and minimise impact of storm events.		
Project Objectives	Provide well maintained and managed infrastructure.		
Project Outputs	A reconstructed segment of open stormwater drain.		
Project Outcomes	To ensure ongoing implementation of AlburyCity's Assets Management Strategies, policies and procedures.		
Project Justification	Provide well maintained and managed infrastructure.		
Fund	General Fund		
Funding Type	New Funding		

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$200,000	\$200,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$200,000	

## Draft New Initiatives

15-April-2021

### Drainage - Reconstruction Lavington Drain East Branch (Wagga Rd to Griffith Rd)

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	24/Dec/2021
<b>Service Cluster</b>	Assets, Sustainability & Environment				
<b>Team</b>	Assets				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
<b>CSP Strategic Action</b>	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	<p>This project has been identified as it was reported to council that a large section of drain had collapsed, and it was at risk of neighbouring properties and associated structures were now at risk.</p> <p>This project will include the full-length repair from Wagga road to Griffith road.</p> <p>A full cost of works will be identified as part of the plan phase, which will feed into the more refined cost estimate.</p>				
<b>Project Objectives</b>	Maintain AlburyCity stormwater network segment at an acceptable standard.				
<b>Project Outputs</b>	A reconstructed segment of open stormwater drain.				
<b>Project Outcomes</b>	To ensure ongoing implementation of AlburyCity's Assets Management Strategies, Policies and procedures.				
<b>Project Justification</b>	If we were to delay these works it would cause further damage to our structures and neighbouring properties. To ignore this issue is not in councils best interest.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$150,000	\$150,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$150,000	
<b>Net effect 4 year delivery program</b>					\$150,000	



Draft New Initiatives

15-April-2021

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

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Upgrade existing stormwater infrastructure to provide a higher level of service and minimise impact of storm events.					
Project Objectives	Provide well maintained and managed infrastructure.					
Project Outputs	Design.					
Project Outcomes	To ensure ongoing implementation of AlburyCity's Assets Management Strategies, policies and procedures.					
Project Justification	Provide well maintained and managed infrastructure.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$40,000	\$0	\$40,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$40,000	

## Draft New Initiatives

15-April-2021

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

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Upgrade existing stormwater infrastructure to provide a higher level of service and minimise impact of storm events.					
Project Objectives	Provide well maintained and managed infrastructure.					
Project Outputs	Design.					
Project Outcomes	To ensure ongoing implementation of AlburyCity's Assets Management Strategies, policies and procedures.					
Project Justification	Provide well maintained and managed infrastructure.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$40,000	\$40,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$40,000	

## Draft New Initiatives

15-April-2021

### Flood - South Albury Levee - Australia Park

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	29/Oct/2021	
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	<p>Council completed a series of Flood Studies and following this developed the Albury Floodplain Risk Management Study &amp; Plan. The study recommended a number of initiatives/actions to be undertaken to improve the flood resilience of the community while improving environmental outcomes.</p> <p>This project is to construct/realign a portion of the South Albury Levee within Australia Park in order to allow the proposed car park to be constructed.</p>					
Project Objectives	Implement recommendations, as listed in the Albury Flood Risk Management Study and Plan and the South Albury Levee Upgrade Feasibility Study.					
Project Outputs	<ul style="list-style-type: none"><li>• Construction/realignment of a section of the existing South Albury Levee within Australia Park to meet the 1% AEP flood level plus freeboard; and</li><li>• Updated Local Flood Plan with Study Findings and any alterations following the update of the Murray River Flood Study.</li></ul>					
Project Outcomes	Appropriately manage stormwater and flooding in the AlburyCity LGA.					
Project Justification	<p>Adopted by Council in February 2016, the Albury Floodplain Risk Management Study and Plan (FRMS&amp;P) recommended the South Albury Levee be upgraded as a high priority as it did not meet the current requirements for protection under a 1% AEP flood event.</p> <p>This project is to raise a portion of the existing levee bank in the proximity of Australia Park, which will better protect the community from future flood events.</p>					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$250,000	\$0	\$250,000	(\$50,000)	\$0	(\$50,000)
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$200,000	
Net effect 4 year delivery program					\$200,000	

## Draft New Initiatives

15-April-2021

### Footpath/Bikepath - Lavington Union Road (Burrows to the Fiveways)

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project aims to connect the existing Norris Park path network with the Fiveways (Lavington CBD)					
	Project cost and quality will be monitored with set Council Policies and procedures. Ongoing progress of the project will be reported through monthly reviews of project and budget updates, which will also be provided via the Engineering Works Schedule and Status report.					
Project Objectives	This project aims to better connect the western end of Union Road through to the Lavington CBD and also the existing path on the eastern side of Mate Street which connects right through to the Thurgoona Trail Path, which takes you right through to the Albury CBD.					
Project Outputs	1.5m wide path.					
Project Outcomes	A more active community.					
Project Justification	Improve active transport options for our community and visitors to enjoy, improving health and wellbeing while reducing greenhouse gas emissions.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$480,000	\$0	\$480,000	(\$480,000)	\$0	(\$480,000)
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$0	

## Draft New Initiatives

15-April-2021

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

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	<b>End Date</b>
<b>Service Cluster</b>	Assets, Sustainability & Environment		
<b>Team</b>	Assets		
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained		
<b>CSP Strategic Action</b>	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values		
<b>Strategic Project Category</b>	N/A		
<b>2 Cities, 1 Community</b>	4.5 Not Applicable		
<b>Project Description</b>	Construction of a gravel road which is located between two sections of sealed road.		
<b>Project Objectives</b>	Provide a higher level of service to an areas which has recently undergone development.		
<b>Project Outputs</b>	Provision of sealed road.		
<b>Project Outcomes</b>	To ensure ongoing implementation of AlburyCity's Assets Management Strategies, policies and procedures.		
<b>Project Justification</b>	Provide well maintained and managed infrastructure.		
<b>Fund</b>	General Fund		
<b>Funding Type</b>	New Funding		

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$500,000	\$0	\$500,000	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$500,000	

## Draft New Initiatives

15-April-2021

### Road - Road and Drain Rehabilitation

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Program includes the rehabilitation/reseal of approximately 40 local roads per year, and rehabilitation of storm water drainage. Individual projects will be selected base priority scores.					
Project Objectives	<ul style="list-style-type: none"><li>• Maintain AlburyCity’s road network at an acceptable standard, to provide safe and reliable road network for the community to move around our city; and</li><li>• Maintain AlburyCity’s storm water drainage network at an acceptable standard.</li></ul>					
Project Outputs	The useful life of approximately 40 local roads being extended, and improved level of service of our road network.					
Project Outcomes	To ensure ongoing implementation of AlburyCity's Assets Management strategies, policies and procedures.					
Project Justification	To ensure Councils roads and stormwater drainage infrastructure assets are well managed and maintained to meet the objectives of Albury2030. A requirement of Roads 2 Recovery fund is Council maintains its level of funding for road works.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$3,500,000	\$3,500,000	\$0	\$0	\$0
YR 2	\$0	\$3,500,000	\$3,500,000	\$0	\$0	\$0
YR 3	\$0	\$3,500,000	\$3,500,000	\$0	\$0	\$0
YR 4	\$0	\$4,000,000	\$4,000,000	\$0	\$0	\$0
Net Effect 1st Year				\$3,500,000		
Net effect 4 year delivery program				\$14,500,000		

## Draft New Initiatives

15-April-2021

### Building - Administration Building Address Water Infiltration Issues in Basement

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2020	<b>End Date</b>	30/Jun/2021
<b>Service Cluster</b>	Assets, Sustainability & Environment				
<b>Team</b>	Assets				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
<b>CSP Strategic Action</b>	Adopt an integrated approach to planning and understanding of community assets and infrastructure				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	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.				
<b>Project Objectives</b>	Provide quality and well maintained infrastructure.				
<b>Project Outputs</b>	Project cost and quality will be monitored with set Council Policies and procedures. Ongoing progress of the project will be reported through Performance Planner and monthly reviews of project and budget updates will also be provided via the Engineering Works Schedule and Status report.				
<b>Project Outcomes</b>	Economic, environmental, social and civic leadership.				
<b>Project Justification</b>	Provide quality and well maintained infrastructure.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$300,000	\$300,000	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$300,000	

## Draft New Initiatives

15-April-2021

### Building - Administration Building Upgrade Program

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2023	
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	Upgrade the third floor office areas to be in-line with modern standards and fit for purpose.					
Project Outputs	Third floor modernised, providing an appealing, up-to-date and functional space for recreation and training, and making balconies more appealing and functional.					
Project Outcomes	Council asset is well maintained and fit for purpose.					
Project Justification	Equipment, furnishings and fittings in the building have become worn out and outdated. People using these facilities will benefit by having access to new, up-to-date facilities and equipment. The infrastructure, including ceiling, lighting and HVAC is original and needs to be upgraded in line with the asset management plan.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$500,000	\$500,000	\$0	\$0	\$0
YR 2	\$0	\$550,000	\$550,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$500,000		
Net effect 4 year delivery program				\$1,050,000		



## Draft New Initiatives

15-April-2021

### Building - Canteen Upgrade Program

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2020	End Date	30/Jun/2021	
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This program is to upgrade and maintain all canteens in Council owned sporting facilities to current health standards.  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).					
Project Objectives	<ul style="list-style-type: none"><li>Upgraded canteen that complies with all Food Safety regulations and meets health requirements; and</li><li>Asset that renewed to a good condition, well maintained being fit for purpose and efficient in all facets of operation.</li></ul>					
Project Outputs	Completed upgrade of canteen.					
Project Outcomes	Upgraded council asset that is well maintained, fit for purpose and operations.					
Project Justification	Council is required to reduce risk to users of all the canteens and to keep them well maintained and fit for purpose. This program allows the upgrades to be planned and scheduled in priority order rather than an ad hock approach, presenting a fair and equitable approach.					
Fund	General Fund					
Funding Type	New Funding - Special Variation to Rates(SVR)					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$40,000	\$40,000	\$0	\$0	\$0
YR 3	\$0	\$41,000	\$41,000	\$0	\$0	\$0
YR 4	\$0	\$42,000	\$42,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$123,000	

Draft New Initiatives

15-April-2021

Building - MAMA External Facade Painting and Deck

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2023	End Date	30/Jun/2024
Service Cluster	Assets, Sustainability & Environment				
Team	Assets				
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values				
Strategic Project Category	Cultural Precinct				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	External areas have paint peeling and cracking and require attention to prevent further dilapidation or damage.				
Project Objectives	Appropriately maintain a Council facility.				
Project Outputs	Appropriately maintain a Council facility.				
Project Outcomes	Maintain Council Infrastructure.				
Project Justification	External areas have paint peeling and cracking and require attention to prevent further dilapidation or damage. Council has a responsibility to appropriately maintain community assets.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$100,000	\$0	\$100,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$100,000	

## Draft New Initiatives

15-April-2021

### Building - Public Toilet Strategy Priorities

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2022	End Date	30/Jun/2023	
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	<ul style="list-style-type: none"><li>• Provide new toilet facilities for users of the areas identified as being the highest priority; and</li><li>• Provide refurbished toilet facilities for users of the areas identified as being the highest priority.</li></ul>					
Project Outputs	New and refurbished facilities appropriate for visitors to the areas identified such as: <ul style="list-style-type: none"><li>• Bunton Park;</li><li>• Crematorium;</li><li>• Horseshoe Lagoon;</li><li>• East Albury Parkland;</li><li>• Skate Park;</li><li>• Browns Lagoon;</li><li>• Eastern Hill; and</li><li>• QEII Square.</li></ul>					
Project Outcomes	Modern fully functioning and accessible facilities in a location of demand to meet the needs of residents and visitors.					
Project Justification	Council has 30 stand alone toilet blocks across the municipality with an expected life of 50 years. It is important to replace/upgrade toilet blocks to maintain current levels of service and disability access.					
Fund	General Fund					
Funding Type	New Funding - Special Variation to Rates(SVR)					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
YR 2	\$0	\$500,000	\$500,000	\$0	\$0	\$0
YR 3	\$0	\$500,000	\$500,000	\$0	\$0	\$0
YR 4	\$0	\$250,000	\$250,000	\$0	\$0	\$0
Net Effect 1st Year				\$1,000,000		
Net effect 4 year delivery program				\$2,250,000		

## Draft New Initiatives

15-April-2021

### Drainage - Dean Street/Macauley Street

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2020	<b>End Date</b>	30/Jun/2021
<b>Service Cluster</b>	Assets, Sustainability & Environment				
<b>Team</b>	Assets				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
<b>CSP Strategic Action</b>	Adopt an integrated approach to planning and understanding of community assets and infrastructure				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	Upgrade existing stormwater infrastructure to provide a higher level of service and minimise impact of storm events.				
<b>Project Objectives</b>	Provide a higher level of service to the Albury CBD.				
<b>Project Outputs</b>	Improve the drainage infrastructure within this location to meet the required drainage standards and provide a higher level of service than currently exists.				
<b>Project Outcomes</b>	Well maintained Council infrastructure.				
<b>Project Justification</b>	Flooding occurs in this location during intense rain events. investigation and construction required to alleviate the drainage issue.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$500,000	\$500,000	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$500,000	

Draft New Initiatives

15-April-2021

Drainage - Young Street Open Drain

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Existing open channel drain is aging and inaccessible for maintenance. Works will include installation of box culverts, landscaping and general beautification of a high profile entrance into the city.					
Project Objectives	Upgrade of existing infrastructure and beautification of high profile entrance to the city.					
Project Outputs	Project cost and quality will be monitored with set Council Policies and procedures. Ongoing progress of the project will be reported through Performance Planner and monthly reviews of project and budget updates will also be provided via the Engineering Works Schedule and Status report.					
Project Outcomes	Well maintained Council infrastructure.					
Project Justification	Provide quality and well maintained infrastructure.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$600,000	\$500,000	\$1,100,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$1,100,000	

## Draft New Initiatives

15-April-2021

### Engineering Works Program (PROJECTS TO BE CONFIRMED)

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Future Engineering works program. These works will include roads, buildings, drainage, footpath, bikepath, lighting, bridges etc. Actual projects will be identified and prioritized in future years.					
Project Objectives	Well maintained Council infrastructure.					
Project Outputs	Project cost and quality will be monitored with set Council Policies and procedures. Ongoing progress of the project will be reported through Performance Planner and monthly reviews of project and budget updates will also be provided via the Engineering Works Schedule and Status report.					
Project Outcomes	Well maintained Council infrastructure, economic development and tourism.					
Project Justification	Program to be determined at a later date.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$1,000,000	\$1,000,000	\$2,000,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$2,000,000	

## Draft New Initiatives

15-April-2021

### Flood - Thurgoona Wirlinga Drainage Strategy

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2020	End Date	30/Jun/2021	
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	<ul style="list-style-type: none"><li>• Environmental Assessment;</li><li>• Detailed Design; and</li><li>• Land Acquisition.</li></ul>					
Project Outputs	Detailed designs of identified priority basin locations with all necessary approvals and land acquisition to enable construction.					
Project Outcomes	The purpose of these basins is to provide consolidated drainage outfall locations to existing and future development and to mitigate all flows up to the 1 in 100 year Annual Exceedance Probability (AEP).					
Project Justification	Historically developments have managed stormwater in isolation and if this were to continue Council will have in excess of 100- retarding basins to maintain and manage without any consideration for flow continuity or environmental considerations i.e. Sloanes Froglet habitat. This project will result in a strategic and consolidated approach of only 26 new basins with 4 existing basins being consolidated.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$300,000	\$0	\$300,000	(\$100,000)	\$0	(\$100,000)
YR 2	\$500,000	\$0	\$500,000	(\$100,000)	\$0	(\$100,000)
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$250,000	\$250,000	\$500,000	\$0	\$0	\$0
Net Effect 1st Year				\$200,000		
Net effect 4 year delivery program				\$1,100,000		

Draft New Initiatives

15-April-2021

Lighting - Kerr Road

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2022	End Date	30/Jun/2024
Service Cluster	Assets, Sustainability & Environment				
Team	Assets				
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
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.				
Project Objectives	Meeting Australian Lighting standard 1158.				
Project Outputs	To provide infrastructure to sufficiently light Kerr Road from Riverina Highway to Thurgoona drive to meet the requirements of AS1158.				
Project Outcomes	Improve road safety and introduce environmentally sensitive assets.				
Project Justification	The road requires lighting to meet the requirements AS1158.				
Fund	General Fund				
Funding Type	New Funding - Special Variation to Rates(SVR)				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$500,000	\$0	\$500,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$500,000	



## Draft New Initiatives

15-April-2021

### Road - Asset Renewal as per Asset Management Plan (SVR)

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Funding for renewal projects identified in Asset Management Plans.					
	Year 1 (2018/19) of this funding (\$1,000,000) has been allocated to Wagga Road Rehabilitation.					
	Wagga Road Rehabilitation has another \$1,000,000 allocated in Year 2 (2019/20) as part of a separate new initiative.					
	Subsequent budget allocations will be prioritised based on projects identified in Asset Management Plans.					
Project Objectives	Ensure Council provides well maintained infrastructure that meet Community Service Levels specified in Asset Management Plans.					
Project Outputs	Project cost and quality will be monitored with set Council Policies and procedures. Ongoing progress of the project will be reported through Performance Planner and monthly reviews of project and budget updates will also be provided via the Engineering Works Schedule and Status report.					
Project Outcomes	Well maintained Council infrastructure.					
Project Justification	Design to be undertaken in Yr 1.					
Fund	General Fund					
Funding Type	New Funding - Special Variation to Rates(SVR)					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$1,150,000	\$1,150,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$1,150,000	

Draft New Initiatives

15-April-2021

Road - Burma Road Construction

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2023	End Date	30/Jun/2024
Service Cluster	Assets, Sustainability & Environment				
Team	Assets				
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	Construction and conversion of approximately 700m of gravel road to a sealed road. Works will include pavement construction seal and drainage works.				
Project Objectives	Sealing a currently unsealed road.				
Project Outputs	Sealed road adjoining a number of properties.				
Project Outcomes	Provide a higher level of service for residents who currently live on a gravel road.				
Project Justification	Residents are currently living on a gravel road and this is the last section of gravel road in the area. Forming a sealed road will reduce dust issues which has been raised by a number of residents.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$100,000	\$400,000	\$500,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$500,000	

Draft New Initiatives

15-April-2021

Road - Butt Street (Jamieson to Percy)

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2023	End Date	30/Jun/2024
Service Cluster	Assets, Sustainability & Environment				
Team	Assets				
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	Reconstruction of a road in poor condition. Works will include pavement, seal, kerb, drainage and minor landscaping.				
Project Objectives	Reconstruction of a road in poor condition.				
Project Outputs	Provide a newly constructed infrastructure.				
Project Outcomes	Well maintained Council infrastructure.				
Project Justification	The infrastructure in question is nearing the end of its useful life and requires replacement in line with the asset management strategy.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$100,000	\$620,000	\$720,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$720,000	

## Draft New Initiatives

15-April-2021

### Road - Centaur Road (Overend to Mudge)

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	30/Jun/2022
<b>Service Cluster</b>	Assets, Sustainability & Environment				
<b>Team</b>	Assets				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
<b>CSP Strategic Action</b>	Adopt an integrated approach to planning and understanding of community assets and infrastructure				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	Reconstruction of a road in poor condition with gravel shoulders. Works will include pavement, seal, kerb, drainage and minor landscaping.				
<b>Project Objectives</b>	Renewed road that meets current standards.				
<b>Project Outputs</b>	12m wide road with kerb.				
<b>Project Outcomes</b>	Well maintained Council infrastructure.				
<b>Project Justification</b>	Improving Albury's infrastructure by renewing the old, gravel shoulder road and replacing with a fully sealed road with kerb.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>				\$1,500,000		
<b>Net effect 4 year delivery program</b>				\$1,500,000		

Draft New Initiatives

15-April-2021

Road - Dean Street/Thurgoona Street Intersection

Category of Initiative	Capital New Initiatives	Start Date	01/Jun/2023	End Date	30/Jul/2024
Service Cluster	Assets, Sustainability & Environment				
Team	Assets				
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
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.				
Project Objectives	Construction of intersection to address safety concerns with flow of traffic through this area.				
Project Outputs	Realignment of intersection to improve accessibility and safety.				
Project Outcomes	Maintenance of an asset and improve traffic movement through the area.				
Project Justification	The intersection forms part of the Wester ring Road and has three intersections which converge at this location. The configuration of the intersection is somewhat confusing and requires clarification to improve safety and through movement.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$200,000	\$300,000	\$500,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$500,000	

Draft New Initiatives

15-April-2021

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

Category of Initiative	Capital New Initiatives	Start Date	03/Jul/2023	End Date	28/Jun/2024
Service Cluster	Assets, Sustainability & Environment				
Team	Assets				
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	Reconstruct and elevate Doctors Point Road to the 1 in 15 ARI flood event which will maintain access for Doctors Point residents to this level.				
Project Objectives	Improved flood resilience for the Doctors Point Community.				
Project Outputs	Elevate a section of Doctors Point Road to maintain access for residents up to the 1 in ARI flood event.				
Project Outcomes	Maintain Council infrastructure and improve the flood resilience of Doctors Point Community.				
Project Justification	Ongoing consultation with the Doctors Point Community has identified upgrades to Doctors Point Road is required to provide improved flood resilience to this community.				
	Whilst Council cannot flood proof the area this initiative will include road construction works to ensure safe access to this area is maintained up to a 1:15 flood event.				
Fund	General Fund				
Funding Type	New Funding - Special Variation to Rates(SVR)				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$600,000	\$400,000	\$1,000,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$1,000,000	

## Draft New Initiatives

15-April-2021

### Road - Garden Street (Dean to Paine)

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2022	<b>End Date</b>	30/Jun/2023
<b>Service Cluster</b>	Assets, Sustainability & Environment				
<b>Team</b>	Assets				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
<b>CSP Strategic Action</b>	Adopt an integrated approach to planning and understanding of community assets and infrastructure				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	Reconstruction of a road in poor condition. Works will include road narrowing, pavement, seal, kerb, drainage, footpath renewal and minor landscaping.				
<b>Project Objectives</b>	Improve and maintain Council infrastructure.				
<b>Project Outputs</b>	The reconstruction of infrastructure nearing the end of its useful life while also landscaping and beautifying the street.				
<b>Project Outcomes</b>	Well maintained Council infrastructure. and improvement of streetscape.				
<b>Project Justification</b>	The assets are nearing the end of their useful life end require replacement. These works have been initiated through the Councils asset management system.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$500,000	\$500,000	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$500,000	

## Draft New Initiatives

15-April-2021

### Road - Grafton Street (Thurgoona to Sackville)

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Reconstruction of a road in poor condition. Works will include pavement, seal, kerb, drainage and minor landscaping.					
Project Objectives	Reconstruction of a road in poor condition.					
Project Outputs	Project cost and quality will be monitored with set Council Policies and procedures. Ongoing progress of the project will be reported through Performance Planner and monthly reviews of project and budget updates will also be provided via the Engineering Works Schedule and Status report.					
Project Outcomes	Well maintained Council infrastructure.					
Project Justification	Provide quality and well maintained infrastructure.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$425,000	\$425,000	\$850,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$850,000	



Draft New Initiatives

15-April-2021

Road - Hawksview Road Construction

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2022	End Date	30/Jun/2023
Service Cluster	Assets, Sustainability & Environment				
Team	Assets				
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	A full reconstruction of Hawksview Road from Knoble Road at the South, to Anaconda Lane at the north. This will require pavement works, followed by sealing of the existing road. Open drainage will be constructed as part of the grading works, no kerb and gutter are planned in this project.				
Project Objectives	<ul style="list-style-type: none"><li>• Create a safe street for all residents and users of this section of road;</li><li>• Removal of a gravel road from the asset base; and</li><li>• Improvement of drainage associated with the roadway.</li></ul>				
Project Outputs	New road with improved safety and usability for all users.				
Project Outcomes	Well maintained Council infrastructure.				
Project Justification	The reconstruction of this road will remove an unsealed road from the asset base and replace with a reconstructed seal pavement. This will remove the requirement for maintenance grading of this section of road and in the short to medium term reduce the amount of maintenance required due to the road being sealed. The work will provide a greater level of service and safety for users of this section of road that will meet the current community expectations.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$100,000	\$400,000	\$500,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$500,000	
Net effect 4 year delivery program					\$500,000	

## Draft New Initiatives

15-April-2021

### Road - Keene Street (Borella to North)

Category of Initiative	Capital New Initiatives	Start Date	18/Dec/2020	End Date	30/Jun/2022	
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	<p>The project aims to improve a road in poor condition including the replacement of pavement, seal, kerb, drainage, footpath and median. The project will include the provision of improved parking, landscaping and street lighting.</p> <p>Lauren Jackson Sports Centre (LJSC) is currently being reviewed for a major upgrade with consideration given to parking requirements in the area.</p>					
Project Objectives	Create a safe street for all users, enhance amenity of the sporting hub, improve accessibility to sports facilities.					
Project Outputs	New road with improved safety and usability for all users.					
Project Outcomes	Well maintained Council infrastructure.					
Project Justification	The road currently requires high level of maintenance, due to being at end of useful life. Pedestrian safety and parking requires improvement to support the surrounding sporting facilities.					
Fund	General Fund					
Funding Type	New Funding - Special Variation to Rates(SVR)					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$1,750,000	\$0	\$1,750,000	\$0	\$0	\$0
YR 2	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
YR 3	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$1,750,000		
Net effect 4 year delivery program				\$3,750,000		

## Draft New Initiatives

15-April-2021

### Road - Kiewa Street (Hume to Smollett)

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	Well maintained infrastructure and a quality vibrant CBD.					
Project Outputs	Reconstructed Council infrastructure that is well landscaped and provides an appealing entrance to the CBD.					
Project Outcomes	Maintain Council infrastructure and provide infrastructure to support active transport.					
Project Justification	The current infrastructure is nearing the end of it useful life and requires replacement. As part of this the entrance to the CBD will be improved and beautified to compliment the recently completed sections of Kiewa Street and Smollett Street.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$250,000	\$500,000	\$750,000	\$0	\$0	\$0
YR 3	\$750,000	\$750,000	\$1,500,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$2,250,000	

## Draft New Initiatives

15-April-2021

### Road - Panmure Street (Olive to Macauley)

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Reconstruction of a road in poor condition. Works will include pavement, seal, kerb, drainage and minor landscaping.					
Project Objectives	Reconstruction of a road in poor condition.					
Project Outputs	Project cost and quality will be monitored with set Council Policies and procedures. Ongoing progress of the project will be reported through Performance Planner and monthly reviews of project and budget updates will also be provided via the Engineering Works Schedule and Status report.					
Project Outcomes	Well maintained Council infrastructure.					
Project Justification	Design to be completed year 3					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$280,000	\$200,000	\$480,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$480,000	

Draft New Initiatives

15-April-2021

Road - Perryman Lane (Sargeant to Existing Seal - 1200m East)

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2023	End Date	30/Jun/2024
Service Cluster	Assets, Sustainability & Environment				
Team	Assets				
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	This project involves the construction and rehabilitation of approximately 1.2km of unsealed road to a sealed surface. The existing road is unsealed and is the only remaining section between two sealed sections of road. The creek crossing has previously been upgraded and widened to allow for the new road construction.				
Project Objectives	<ul style="list-style-type: none"><li>• Creation of an upgraded road that is safer for all uses; and</li><li>• Minimise maintenance costs of unsealed roads.</li></ul>				
Project Outputs	Upgrade/Construction of 1.2km unsealed section of Perryman Lane including, clean out and improve table drains, and spray seal.				
Project Outcomes	Albury's infrastructure and assets are well managed and maintained ensuring greater longevity.				
Project Justification	Perryman's lane is a heavily used connection road between Gerogery Rd and Tynan Rd. It is currently unsealed and completion of works will improve safety, longevity and service level.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$750,000	\$0	\$750,000	(\$750,000)	\$0	(\$750,000)
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$0	

Draft New Initiatives

15-April-2021

Road - Plover Street (Baratta to Bralgon)

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2023	End Date	30/Jun/2024
Service Cluster	Assets, Sustainability & Environment				
Team	Assets				
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	Reconstruction of a road in poor condition. Works will include pavement, seal, kerb, drainage and minor landscaping.				
Project Objectives	Reconstruction of a road in poor condition.				
Project Outputs	Provide newly constructed infrastructure.				
Project Outcomes	Well maintained Council infrastructure.				
Project Justification	The infrastructure in question is nearing the end of its useful life and requires replacement in line with Councils Asset Management Strategy.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$325,000	\$325,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$325,000	

## Draft New Initiatives

15-April-2021

### Road - Plover Street (Calimo to Open Drain)

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Road reconstruction of road in poor condition. Works will include pavement, seal, kerb, drainage and landscaping.					
Project Objectives	Reconstruction of a road in poor condition.					
Project Outputs	Project cost and quality will be monitored with set Council Policies and procedures. Ongoing progress of the project will be reported through Performance Planner and monthly reviews of project and budget updates will also be provided via the Engineering Works Schedule and Status report.					
Project Outcomes	Well maintained Council infrastructure.					
Project Justification	Provide quality and well maintained infrastructure.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$200,000	\$210,000	\$410,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$410,000	

Draft New Initiatives

15-April-2021

Road - Plover Street (Corella to Baratta)

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2023	End Date	30/Jun/2024
Service Cluster	Assets, Sustainability & Environment				
Team	Assets				
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	Reconstruction of a road in poor condition with gravel shoulders. Works will include pavement, seal, kerb, drainage and minor landscaping.				
Project Objectives	Reconstruction of a road in poor condition.				
Project Outputs	Provide newly constructed infrastructure.				
Project Outcomes	Well maintained Council infrastructure.				
Project Justification	The infrastructure in question is nearing the end of its useful life and requires replacement in line with Councils Asset Management Strategy.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$325,000	\$325,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$325,000	



## Draft New Initiatives

15-April-2021

### Road - Roads to Recovery Income

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	30/Jun/2022
<b>Service Cluster</b>	Assets, Sustainability & Environment				
<b>Team</b>	Assets				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
<b>CSP Strategic Action</b>	Adopt an integrated approach to planning and understanding of community assets and infrastructure				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	Ongoing funding for Roads to Recovery. Current program (2019-2024) totals \$4,415,370 over a 5 year period or \$883,074 annually.				
<b>Project Objectives</b>	Receive and utilise grant funding.				
<b>Project Outputs</b>	Renew road assets at end of useful life.				
<b>Project Outcomes</b>	Well maintained road infrastructure.				
<b>Project Justification</b>	This will provide financial assistance to maintain Council's road infrastructure.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	Recurrent Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	(\$883,074)	\$0	(\$883,074)
<b>YR 2</b>	\$0	\$0	\$0	(\$883,074)	\$0	(\$883,074)
<b>YR 3</b>	\$0	\$0	\$0	(\$883,074)	\$0	(\$883,074)
<b>YR 4</b>	\$0	\$0	\$0	(\$883,074)	\$0	(\$883,074)
<b>Net Effect 1st Year</b>					(\$883,074)	
<b>Net effect 4 year delivery program</b>					(\$3,532,296)	

Draft New Initiatives

15-April-2021

Road - Splitters Creek Road Construction

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2023	End Date	30/Jun/2024
Service Cluster	Assets, Sustainability & Environment				
Team	Assets				
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	Construction and conversion of approximately 700m of gravel road to a sealed road. Works will include pavement construction seal and drainage works.				
Project Objectives	Sealing a currently unsealed road.				
Project Outputs	Sealed road adjoining a number of properties.				
Project Outcomes	Provide a higher level of service for residents who currently live on a gravel road.				
Project Justification	Residents are currently living on a gravel road and this is the last section of gravel road in the area. Forming a sealed road will reduce dust issues which has been raised by a number of residents.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$100,000	\$400,000	\$500,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$500,000	

## Draft New Initiatives

15-April-2021

### Building - Albury Entertainment Centre - Theatre Profile Lights

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Business & Lifestyle					
Team	Entertainment Centre					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	<p>This project addresses two factors affecting lighting equipment in the Theatre space, Energy efficiency and age of the current fixtures.</p> <p>The 50 Selecon Pacific Profile lights currently in use are 20 years old with plastic parts beginning to break off and deteriorate from age and the heat created by the lights themselves.</p>					
Project Objectives	<ul style="list-style-type: none"><li>• Purchase and fit new theatrical lighting; and</li><li>• Reduce labour and consumable costs.</li></ul>					
Project Outputs	Purchase and delivery of theatrical lighting, installation, and operation of equipment.					
Project Outcomes	Updated equipment suitable for use, reduced labour and consumable costs and decreased power usage and costs.					
Project Justification	<p>The ability to project moving beams, change colours of lights at will and modernise another part of the current lighting fleet brings short term challenges for staff to learn to use these lights effectively but will definitely reduce maintenance on on-going consumable costs experienced with the current fleet lighting fleet.</p> <p>New light will allow us to project sharp edged moving beams in varying shapes and patterns. Currently we can only produce soft edged beams in one shape (a circular blob).</p>					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$150,000	\$150,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$150,000		
Net effect 4 year delivery program				\$150,000		

## Draft New Initiatives

15-April-2021

### Building - Albury Entertainment Centre Theatre Fly System

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Business & Lifestyle					
Team	Entertainment Centre					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	Cultural Precinct					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	Provide modern equipment which meet current operational and safety standards.					
Project Outputs	Project cost and quality will be monitored with set Council Policies and procedures. Ongoing progress of the project will be reported through Performance Planner and monthly reviews of project and budget updates will also be provided via the Engineering Works Schedule and Status report.					
Project Outcomes	Economic, environmental, social and civic leadership.					
Project Justification	The systems needs to be upgraded to improve the safe operation.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$350,000	\$350,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$350,000	

Draft New Initiatives

15-April-2021

Building - Greenfield Park Amenities Building Design and Construction

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2024
Service Cluster	City Landscapes				
Team	Parks and Recreation				
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
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.				
Project Objectives	The project will enable the facilities to meet the minimum sporting standards (primarily Rugby League).				
Project Outputs	Provision of new amenities that meet the future needs of users at Greenfield Park.				
Project Outcomes	Developing Greenfield Park into a high standard rectangular field, with great amenities, will provide the City with a high standard facility for sports such as Rugby League, Rugby Union and Soccer.				
Project Justification	Concept designs have been developed as part of the Greenfield Park Master Plan. With a final review and amendments a development application can be submitted. \$250K will allow the detailed design process to be undertaken to ensure the project is shovel ready.				
Fund	General Fund				
Funding Type	New Funding - Councillor Strategic Projects(CSP)				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$250,000	\$250,000	\$0	\$0	\$0
YR 2	\$0	\$500,000	\$500,000	\$0	\$0	\$0
YR 3	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$250,000	
Net effect 4 year delivery program					\$2,250,000	

Draft New Initiatives

15-April-2021

Building - Jelbart Park Master Plan - Design and Investigations

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2023	End Date	30/Jun/2024	
Service Cluster	City Landscapes					
Team	Parks and Recreation					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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 sportsfield lighting will be undertaken if funds are available.					
Project Objectives	To improve amenities for participants and spectators at Jelbart Park.					
Project Outputs	Provision of detailed designs to meet the future needs of users at Jelbart Park.					
Project Outcomes	Providing quality recreational facilities for all users that align with the Jelbart Park Master Plan.					
Project Justification	Jelbart Park is the highest used sportsfield in the city. It has been identified as the main area for soccer. Other user groups include Softball, touch football, Lavington Auskick and significant school use. Funding is now required to facilitate detailed design of future upgrades, that are necessary to help meet future demand for this highly utilised facility.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$70,000	\$0	\$70,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$70,000	

Draft New Initiatives

15-April-2021

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

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2023	End Date	30/Jun/2024
Service Cluster	City Landscapes				
Team	Parks and Recreation				
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
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.				
Project Objectives	The design will enable facilities to meet the minimum standards for participants of athletics, hockey and other users of these two facilities.				
Project Outputs	Provision of design that will meet the future needs of users at the athletics track and hockey centre.				
Project Outcomes	Provide quality recreational facilities for all participants, which contributes positively to the health and wellbeing of the community.				
Project Justification	Funding will allow completion of the design process.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$70,000	\$70,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$70,000	

## Draft New Initiatives

15-April-2021

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

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2022	<b>End Date</b>	30/Jun/2023
<b>Service Cluster</b>	City Landscapes				
<b>Team</b>	Parks and Recreation				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
<b>CSP Strategic Action</b>	Adopt an integrated approach to planning and understanding of community assets and infrastructure				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	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.				
<b>Project Objectives</b>	The design will enable facilities to meet the minimum standards and in particular additional change rooms for female participants involved in Rugby Union and cricket.				
<b>Project Outputs</b>	Provision of design that will meet the future needs of users at Alexandra Park (Murrayfield).				
<b>Project Outcomes</b>	Provide quality recreational facilities for all participants.				
<b>Project Justification</b>	Funding will allow completion of design process.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$30,000	\$0	\$30,000	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$30,000	



## Draft New Initiatives

15-April-2021

### Building - Aloysius Park Changeroom Upgrade (Design Phase)

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2022	End Date	30/Jun/2023	
Service Cluster	City Landscapes					
Team	Parks and Recreation					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	The design will enable facilities to meet the minimum standards.					
Project Outputs	Provision of design that will meet the future needs of users at Aloysius Park.					
Project Outcomes	Provide quality recreational facilities that are accessible for all participants.					
Project Justification	Funding will allow completion of design process.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$30,000	\$0	\$30,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$30,000	

## Draft New Initiatives

15-April-2021

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

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2022	End Date	30/Jun/2023	
Service Cluster	City Landscapes					
Team	Parks and Recreation					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	The design will enable facilities to meet the minimum standards.					
Project Outputs	Design of new amenities that meet the future needs of users at Billson Park.					
Project Outcomes	Provide quality recreational facilities that are accessible for all participants.					
Project Justification	Funding will allow completion of design process.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$30,000	\$0	\$30,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$30,000	

Draft New Initiatives

15-April-2021

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

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2024	End Date	30/Jun/2025
Service Cluster	City Landscapes				
Team	Parks and Recreation				
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
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.				
Project Objectives	A sealed car park will improve car parking in the area and reduce maintenance costs associated with gravel areas.				
Project Outputs	Provision of design that meets the future needs of users at Sarvaas Park.				
Project Outcomes	The formalised car park will provide a wider community benefit as the area is utilised by the surrounding educational facilities.				
Project Justification	The existing car park is gravel surface and gets used frequently by parents/students from the nearby Xavier High School, as well as stakeholders using the Sarvaas Park facilities. The upgraded car park will provide formalized/designated car parking spaces.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$50,000	\$50,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$50,000	

## Draft New Initiatives

15-April-2021

### Bungambrawartha Creek Naturalisation Feasibility Assessment

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	City Projects					
Team	Projects					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	The project will seek to understand if the naturalisation and beautification of the creek line within the CBD area is feasible to enhance the aesthetics of the location.					
Project Objectives	To determine the feasibility of naturalising sections of the Bungambrawartha Creek to add environmental value to the existing creek alignment, while maintaining the required drainage capacity of the system.					
Project Outputs	Detailed feasibility report					
Project Outcomes	Recommendations with regard to the potential naturalisation of the drainage line, in particular within the CBD area.					
Project Justification	The project will seek to understand if the naturalisation and beautification of the creek line within the CBD area is feasible to enhance the aesthetics of the location. The feasibility assessment should consider the requirement of the creek to maintain the existing and future drainage requirements of the catchment it services.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$50,000	\$0	\$50,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$50,000		
Net effect 4 year delivery program				\$50,000		

## Draft New Initiatives

15-April-2021

### Drainage - Bungambrawartha Creek Outfall

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	City Projects					
Team	Projects					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project is for the removal of the existing stormwater outfall structure and trash capture structure as they have been severely undermined through erosion and the construction of a new stormwater outfall structure and trash capture structure located at the outfall of the Bungambrawatha Creek for Council.					
Project Objectives	Well maintained and managed infrastructure.					
Project Outputs	Well managed and maintained stormwater infrastructure.					
Project Outcomes	To ensure ongoing implementation of AlburyCity's Assets Management Strategies, policies and procedures.					
Project Justification	Provide well maintained and managed infrastructure.					
Fund	General Fund					
Funding Type	New Funding - Councillor Strategic Projects(CSP)					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$500,000	\$350,000	\$850,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$850,000		
Net effect 4 year delivery program				\$850,000		

## Draft New Initiatives

15-April-2021

### Footpath/Bikepath - David Street CBD Streetscape Enhancements

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	City Projects					
Team	Projects					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project is linked to the potential redevelopment of the Myer City Centre to ensure works were complementary. Works will include footpath renewal, crossing infrastructure to David Street car park and landscape works.					
Project Objectives	Well maintained and managed infrastructure.					
Project Outputs	Improved pedestrian facilities within the CBD.					
Project Outcomes	To ensure ongoing implementation of AlburyCity's Assets Management Strategies, policies and procedures.					
Project Justification	Provide well maintained and managed infrastructure.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$300,000	\$300,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$300,000	

## Draft New Initiatives

15-April-2021

### Road - Airport Drive Widening (Riverina Highway)

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	City Projects					
Team	Projects					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project involves the pavement widening of Airport Drive and Riverina Highway to improve traffic flow by providing a left turn lane to allow vehicles turning left, out of Airport Drive, to flow more freely and not impeded by vehicles propped to turn right onto the Riverina Highway.					
Project Objectives	Well maintained and managed infrastructure.					
Project Outputs	Pavement widening of Airport Drive.					
Project Outcomes	Improved access to Albury Airport.					
Project Justification	Well maintained and managed infrastructure.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$100,000	\$100,000	\$200,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$200,000		
Net effect 4 year delivery program				\$200,000		

## Draft New Initiatives

15-April-2021

### Road - Kiewa Street (Hume to Smollett) Revitalisation - Design

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	City Projects					
Team	Projects					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project consists of the reconstruction of an important CBD entrance road. Works will include road pavement, seal, drainage, kerb and landscaping. The project will also include the construction of a central median to allow safe crossing from the Kiewa Street car park.					
Project Objectives	This project aims to deliver high quality infrastructure in line with its prominent CBD location and well maintained and managed infrastructure.					
Project Outputs	Reconstruction of road within the CBD.					
Project Outcomes	To ensure ongoing implementation of AlburyCity's Assets Management Strategies, policies and procedures.					
Project Justification	This project aims to deliver high quality infrastructure in line with its prominent CBD location and well maintained and managed infrastructure.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$60,000	\$0	\$60,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$60,000		
Net effect 4 year delivery program				\$60,000		



Draft New Initiatives

15-April-2021

Road - Thurgoona Drive/Shuter Avenue Intersection

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	City Projects					
Team	Projects					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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 separating through and turning traffic on Thurgoona Drive and Shuter Avenue.					
Project Objectives	Investigate and implement improvements to the intersection.					
Project Outputs	Improved traffic ingress and egress from Thurgoona Plaza.					
Project Outcomes	Improve motorist safety on Thurgoona Drive and Shuter Avenue.					
Project Justification	<ul style="list-style-type: none"><li>• Shuter Avenue is the access road to the Thurgoona Plaza, from Thurgoona Drive;</li><li>• The intersection is heavily congested, particularly for right hand turning vehicles; and</li><li>• These works will investigate and implement improves to the intersection to allow improved traffic flow and safety.</li></ul>					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$600,000	\$0	\$600,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$600,000	

## Draft New Initiatives

15-April-2021

### Fleet - Purchases Minor Plant

<b>Category of Initiative</b>	Operating Initiatives Non staff	<b>Start Date</b>	01/Jun/2021	<b>End Date</b>	30/Jun/2022
<b>Service Cluster</b>	City Projects				
<b>Team</b>	Fleet				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
<b>CSP Strategic Action</b>	Adopt an integrated approach to planning and understanding of community assets and infrastructure				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	Projected minor plant spend as per the capital fleet budget detail. Includes: Chainsaws, concrete saws, pumps, mowers, brush cutters, edgers, blowers etc.				
<b>Project Objectives</b>	Ensure fleet is appropriately managed and fit for purpose.				
<b>Project Outputs</b>	Through the whole of life management of the assets including operation and maintenance costs and utilisation of plant.				
<b>Project Outcomes</b>	Maintain an efficient and cost effective Council Fleet.				
<b>Project Justification</b>	Fleet items are ready to be replaced as per Councils procurement guidelines.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$91,250	\$91,250	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$73,750	\$73,750	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$107,250	\$107,250	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$128,750	\$128,750	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$91,250	
<b>Net effect 4 year delivery program</b>					\$401,000	

## Draft New Initiatives

15-April-2021

### Fleet - Replacement Program

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	City Projects					
Team	Fleet					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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 Council’s procurement guidelines.					
Project Objectives	Ensure fleet is appropriately managed and fit for purpose.					
Project Outputs	<ul style="list-style-type: none"><li>• All fleet delivered on time in accordance with specified program;</li><li>• Fleet delivered in accordance with specification; and</li><li>• Fleet delivered in a safe and compliant manner;</li></ul>					
Project Outcomes	Commissioning of a new fit for purpose, efficient and reliable fleet with the capacity to meet the operational requirements of Council.					
Project Justification	The availability of an efficient, reliable, safe and operationally suitable fleet is considered essential to Council's annual capital works program. Therefore, this outcome can only be achieved by the implementation of annual fleet replacement program.					
	Operational teams require compliant, safe and operationally suitably light fleet vehicles and plant to undertake the requirements of their role.					
	Modern light fleet vehicles and plant are fitted with the latest safety features that reduce the risks associated with their operation.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$2,400,000	\$2,400,000	\$0	\$0	\$0
YR 2	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0
YR 3	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0
YR 4	\$0	\$2,200,000	\$2,200,000	\$0	\$0	\$0
Net Effect 1st Year				\$2,400,000		
Net effect 4 year delivery program				\$8,600,000		

Draft New Initiatives

15-April-2021

MAMA Foyer Enhancements (Design)

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Community & Place					
Team	MAMA					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project involves the complete design of MAMA’s foyer area inclusive of Dean Street access, MAMA retail shop, visitor experience desk and hallway between the workshop and studio. The new design aims to enhance the revenue generating capacity of the museum by expanding audience reach, increasing repeat visitation, and spend per visitor through minor architectural improvements and new artwork commissions.					
Project Objectives	Provide detailed design and construction documents.					
Project Outputs	This project aims to enhance the revenue generating capacity of the museum by expanding audience reach, increasing repeat visitation, and spend per visitor through minor architectural improvements and new artwork commissions.					
Project Outcomes	Receive detailed designs and costing for the construction stage of the project to allow for grant attraction opportunities. Redefine the arrival experience for visitors and move the retail POS away from the information function. Create an aesthetically pleasing entrance and foyer.					
Project Justification	Detailed design and construction documentation will provide us with a thorough plan and full costing for the next project – the construction stage and commissioning of artists. Grant opportunities are becoming available and in order for us to secure funding for the construction stage of the project the team requires full detailed designs and costing to use in grant applications going forward.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$10,000	\$0	\$10,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$10,000		
Net effect 4 year delivery program				\$10,000		

## Draft New Initiatives

15-April-2021

### Pumphouse – Remediation

Category of Initiative	Capital New Initiatives	Start Date	24/Mar/2021	End Date	30/Dec/2021	
Service Cluster	Community & Place					
Team	Cultural Services					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	<p>This is a provisional project subject to Council endorsing the Pumphouse Remediation Works report scheduled for end March 2020.</p> <p>\$1.8 million dollars estimated costs to remediate the building – this is subject to the completion of the report and endorsement by council. The funds are to be allocated from the Water Fund as this is a water fund asset.</p>					
Project Objectives	To remediate and make habitable the historic pumphouse building in order to allow for the space to be turned into a makers space.					
Project Outputs	<ul style="list-style-type: none"><li>• a building that can be utilised for commercial purposes;</li><li>• the conservation and preservation of the pumphouse building.</li></ul>					
Project Outcomes	A building that has been preserved and made habitable to allow it to be used as a makes space for artists.					
Project Justification	Funding provided by Create NSW has been provided for the internal fit out and addition of the amenities block. Once the original project was underway it has become apparent that the building itself will need substantial remediation works to make it habitable and to preserve it for the future.					
Fund	Water Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$1,800,000	\$1,800,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$1,800,000		
Net effect 4 year delivery program				\$1,800,000		

## Draft New Initiatives

15-April-2021

### Libraries and Cultural Collections Database Upgrade

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2020	End Date	30/Jun/2022	
Service Cluster	Community & Place					
Team	Cultural Services					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values					
Strategic Project Category	Cultural Precinct					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This provides for the upgrade of the Cultural Collections (Museum and Visual Arts) database and potentially the Library collection database. With new technology available our current databases provide a very basic public web interface. We would be looking towards a more visually attractive interface including the use of apps and a mobile interface, with enhanced back-of-house and customer functionality.					
Project Objectives	<ul style="list-style-type: none"><li>• The development of a strong digital presence, essential for Libraries; and</li><li>• The provision of enhanced access to collection and related stories that relate to Albury's heritage and identity.</li></ul>					
Project Outputs	<ul style="list-style-type: none"><li>• Research into best practice cultural collection databases; and</li><li>• The upgrade of the Cultural Collections (Museum and Visual Arts) database and potentially the Library collection database offering enhanced administrative and customer functionality.</li></ul>					
Project Outcomes	Economic - opportunity to attract higher numbers of national and international visitors to Cultural precinct venues through showcasing of our cultural collections. Cultural and Educational - provide enhanced access to collection and related stories that relate to Albury's heritage and identity					
Project Justification	This project was originally scheduled for 2020/21 but has been deferred for 12 months to enable further research and project scoping to occur. Our current databases provide a very basic public web interface - a strong digital presence is important to Museums and Galleries service provision and ongoing marketing and profiling.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$20,000	\$30,000	\$50,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$50,000		
Net effect 4 year delivery program				\$50,000		

## Draft New Initiatives

15-April-2021

### LibraryMuseum External Painting and Panelling Update

Category of Initiative	Capital New Initiatives	Start Date	10/Jul/2020	End Date	01/Dec/2020	
Service Cluster	Community & Place					
Team	Cultural Services					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	Cultural Precinct					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	The LibraryMuseum has now been open for 12 years. We are a major AlburyCity cultural venue and strive to maintain a high standard amongst our local peers and the wider region. This project will aim to update the exterior of the Albury LibraryMuseum. There will be a focus on the repairing and painting of the wooden window frames surrounding the LibraryMuseum.					
Project Objectives	To provide a fresh and updated look to the outside of the LibraryMuseum in line with the AlburyCity Asset Management strategy with the repairing and painting of the wooden window sills which surround the building. To investigate the recommendation/ replacement of the LibraryMuseum exterior panels.					
Project Outputs	A welcoming and updated external façade: <ul style="list-style-type: none"><li>• Replacement of wooden windows sills;</li><li>• External painting of the Albury LibraryMuseum building; and</li><li>• Investigation of panel replacement or remediation.</li></ul>					
Project Outcomes	Maintaining a key AlburyCity cultural facility and asset.					
Project Justification	We are undertaking the project to repair and paint the external windows sills to maintain the look of an award winning architectural building. This is also in line with maintaining a key AlburyCity cultural facility and asset maintenance schedule.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$30,000	\$30,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$30,000		
Net effect 4 year delivery program				\$30,000		

## Draft New Initiatives

15-April-2021

### Glenmorris Gardens Residence - Installation of Colourbond Fence

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Oct/2021	<b>End Date</b>	31/Mar/2022
<b>Service Cluster</b>	Community & Place				
<b>Team</b>	Glenmorris Gardens				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
<b>CSP Strategic Action</b>	Adopt an integrated approach to planning and understanding of community assets and infrastructure				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	Installation of Colour bond fence will greatly enhance the residence and provide a safe, secure and private environment.				
<b>Project Objectives</b>	Current fencing separating rental property and works compound is not secure. Safety and security cannot currently be achieved.				
<b>Project Outputs</b>	A secure and compliant works compound.				
<b>Project Outcomes</b>	Improve rental opportunity increase safety to tenants and increased security to work compound.				
<b>Project Justification</b>	Defining the property boundary of the leased property will ensure market rent is achieved and a sound return to the Glenmorris unit is provided. Closing the gap in security for plant machinery, sales stock and general consumables is sound business practicality. The fence is approx. 250m of various heights up to 2100mm with strategically placed gates. Landscaping will be required to blend the work into the gardens.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$40,000	\$0	\$40,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$40,000	
<b>Net effect 4 year delivery program</b>					\$40,000	



## Draft New Initiatives

15-April-2021

### Brooklyn Fields Stage 3 and Lipsett Sewer Pump Station Gravity Main

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Construction of a new sewer gravity main from the existing main that runs into the Brooklyn Fields from Kerr Road. Construction of a new sewer gravity main to extend from the existing Lipsett sewer pump station to the new gravity main that runs through Brooklyn Fields.					
Project Objectives	This project is required to ensure adequate sewer capacity is available for the future growth of Thurgoona.					
Project Outputs	This project includes the extension of the DN450 Brooklyn Fields Stage 3 sewer trunk main and the construction of a gravity main from Lipsett sewer pump station number 41.					
Project Outcomes	<ul style="list-style-type: none"><li>• Construction of a DN450 sewer gravity main;</li><li>• Acquisition of land easements for a future emergency storage vessel; Construction of a new DN225 PVC gravity main from Lipsett sewer pump station to manhole 7/T2 on the DN450 gravity main through Brooklyn Fields; and</li><li>• Decommission Lipsett SPS 41.</li></ul>					
Project Justification	This project is required to ensure Thurgoona has adequate sewer capacity to cater for future development.					
Fund	Sewer Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$2,500,000		
Net effect 4 year delivery program				\$2,500,000		

## Draft New Initiatives

15-April-2021

### Replacement of Biological Oxygen Demand (BOD) Total Kjeldahl Nitrogen (TKN) Analytical Equipment to Maintain National Association of Testing Authorities (NATA) Accreditation.

Category of Initiative	Capital New Initiatives	Start Date	05/Jul/2021	End Date	01/Mar/2022	
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Ahead of foreseeable regulatory changes regarding the detection and mitigation of emerging contaminants within the environment, this project will see the acquisition and implementation of analytical equipment that will enhance the capabilities of the AlburyCity's NATA-accredited laboratory.					
Project Objectives	<ul style="list-style-type: none"><li>• Determine scope and requirements for necessary analytical equipment requirements;</li><li>• Procurement and installation of SEAL MiniLab-600 BOD System (FluidQuip) and Buchi Digester/titration unit (InVitro Technologies); and</li><li>• Commissioning of equipment and development of procedural documentation.</li></ul>					
Project Outputs	The procurement and delivery of analytical equipment that will enhance the accuracy and testing capabilities of AlburyCity's laboratory. Specifically, this equipment relates to the analysis of BOD and TKN for the compliance monitoring of customers.					
Project Outcomes	Improved capability within Waterview Laboratory to enable enhanced support for AlburyCity's operations and compliance verification activities.					
Project Justification	Equipment for TKN analyses: The instrument in current use for TKN has a narrow calibration range (up to 20mg/L) so samples with high TKN must be heavily diluted, increasing the measurement error. Currently the error being carried by the laboratory in performing these analyses is around 35%, and this is nearly 6 times the standard error margin of other NATA accredited laboratories. Some samples (e.g. leachates) cannot be analysed currently and these need to be dispatched off to another contracted laboratory. With increased compliance monitoring of landfill leachates, this level of analytical inaccuracy is unsustainable and may compromise the laboratory's NATA accreditation without rectification in the near future.					
Fund	Sewer Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$130,000	\$0	\$130,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$130,000		
Net effect 4 year delivery program				\$130,000		

## Draft New Initiatives

15-April-2021

### Review and Modifications to Waterview Chlorine Dosing Set-up

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	26/Jul/2021	<b>End Date</b>	14/Nov/2021
<b>Service Cluster</b>	Water & Wastewater				
<b>Team</b>	Water & Wastewater				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
<b>CSP Strategic Action</b>	Adopt an integrated approach to planning and understanding of community assets and infrastructure				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	This project is to dose chlorine into the combined clarifier outlet flows and monitoring with SCADA control to get the plants faecal coliform results under EPL exceedance. At present the Operators dose chlorine into the flocculator before the filters. This does not give the chlorine enough residence time for it to work. As a result, multiple E-Coli exceedances have occurred at the facility.				
<b>Project Objectives</b>	<ul style="list-style-type: none"> <li>• Enable residence time for the chlorine to work efficiently; and</li> <li>• Re- position the dosing point.</li> </ul>				
<b>Project Outputs</b>	More results within EPL licence.				
<b>Project Outcomes</b>	Not exceeding E-Coli limits.				
<b>Project Justification</b>	The new dosing position will achieve instantaneous results in EPL requirements related to EPA exceedance of E-Coli results.				
<b>Fund</b>	Sewer Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$40,000	\$0	\$40,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$40,000	
<b>Net effect 4 year delivery program</b>					\$40,000	

## Draft New Initiatives

15-April-2021

### Upgrade End of Life Electrical Control System for Wastewater Reticulation System

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	<p>This project will standardise the existing and future electrical control system for the entire 'sewer' reticulation system. This project will impact on 1) SCADA, 2) Telemetry, 3) PLCs, 4) Software/Packages/Interfaces; and align with the organisation's Internet Protocol (IP).</p> <p>To comply with Council's IT policy and to provide a more efficient and effective telemetry system for operating the sewerage system.</p>					
Project Objectives	Albury City’s Wastewater infrastructure comprises a menagerie of technical parts and equipment. This Project assists us work towards standardising and consequently, simplifying these systems for ease of operations, procurement, maintenance, repairs and also stored spares.					
Project Outputs	This project will deliver relevant easy to procure and contemporary spare electrical parts and specialised equipment.					
Project Outcomes	This project will have economic benefits and contribute toward safe and secure essential service wastewater system for the city to assist Albury City maintain an effective and efficient wastewater treatment system.					
Project Justification	Following our upcoming telemetry and SCADA upgrade, if we round out the system with well-planned, designed and executed electrical field equipment upgrades, we will have a sewer system and a community thriving on accuracy, robustness and reliability. All the network will ‘fit’ together with zero weaknesses or vulnerabilities. The system will be organised, critical equipment will be suitably protected and the resultant data will be effectively represented and perfectly informative. With a suitably planned and designed network the connected technology will require very little maintenance and any unplanned works, while rare, will be supported by clear and concise information to assist our staff.					
Fund	Sewer Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$400,000	\$0	\$400,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$400,000	
Net effect 4 year delivery program					\$400,000	

## Draft New Initiatives

15-April-2021

### Water and Wastewater - Development of Historical Trend Analysis Capability and Server Optimisations

Category of Initiative	Operating Initiatives Non staff	Start Date	02/Aug/2021	End Date	03/Jun/2022	
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project will realise enhancements to AlburyCity’s capabilities in better managing its operational assets and infrastructure through the aggregation and analysis of operational information. It will also enable optimisation and redundancy of AlburyCity’s existing operational control systems through the relocation of SCADA servers to better facilitate licence management, maintenance and incident response.					
Project Objectives	<ul style="list-style-type: none"><li>• Acquisition and installation of a SCADA historian software package; and</li><li>• Consolidation of SCADA licences and servers to better optimise operational control systems.</li></ul>					
Project Outputs	A fully functional addendum to SCADA utilities (ie. Historian) across all water and wastewater platforms. Informed decision-making through the acquisition, consolidation, transformation and analysis of operational performance data.					
Project Outcomes	The project will deliver AlburyCity with the capability to better manage its operational assets and infrastructure, whilst enabling enhanced decision making through the collection, interrogation and analysis of operational performance information.					
Project Justification	The strategic progression of AlburyCity’s water and wastewater services in meeting the needs of tightening water quality and environmental regulations, population growth and climate change adaptation is contingent on the acquisition and analysis of asset operational performance data. Recent operational incidents, and the development of an Integrated Water Cycle Management (IWCM) strategy, have highlighted the presence of significant knowledge gaps around actual operational performance at ACC.					
Fund	Water Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$250,000	\$0	\$250,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$250,000		
Net effect 4 year delivery program				\$250,000		

## Draft New Initiatives

15-April-2021

### Water Filtration System Monitoring and Redundancy Expansion

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	01/Jun/2022
<b>Service Cluster</b>	Water & Wastewater				
<b>Team</b>	Water & Wastewater				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
<b>CSP Strategic Action</b>	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	Within the Albury's drinking water system, several simple projects have been identified which will increase the overall robustness and reliability of the systems that ensure safe drinking water.				
<b>Project Objectives</b>	<ul style="list-style-type: none"> <li>• Improve lime system redundancy for Water Filtration Plant (WFP) A and B; and</li> <li>• Provide operators the ability to monitor key treatment processes allow operators to make more informed decisions and provide greater system control and warning.</li> </ul>				
<b>Project Outputs</b>	Installation of pumps, valves, pipework, monitoring equipment and associated electronics and telemetry.				
<b>Project Outcomes</b>	A safe and reliable drinking water supply for AlburyCity.				
<b>Project Justification</b>	This project will reduce the risk of failure of a number of drinking water treatment processes as well as allow operators better control of these processes.				
<b>Fund</b>	Water Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$150,000	\$0	\$150,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$150,000	
<b>Net effect 4 year delivery program</b>					\$150,000	

## Draft New Initiatives

15-April-2021

### Water Pump Station 5 Main Pump Station Replacement of Valves

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	The main clear water pump station delivers water from the tanks at the Water Filtration Plants to the entire water network. There are seven pumps, each with a non-return valve preventing water from coming back from the network into the tanks. The non-return valves are approaching the end of their service life and are not closing completely resulting in water pushing past the valves and filling the tanks at times to overflowing.					
Project Objectives	Maintaining an effective water system/infrastructure promotes economic, environmental, social and civic leadership outcomes					
Project Outputs	Replacement of seven non-return and butterfly valves at Main Clear Water Pump Station (MCWPS 5).					
Project Outcomes	To replace the existing failing non-return valves and associated butterfly valves with new valves to prevent backflow of water into the clear water storages at the water filtration plant.					
Project Justification	The project is required to prevent backflow of water from AlburyCity's reticulation into the clear water storages at the Albury Water Filtration Plants. This has a number of considerable savings as water is lost when the tanks overflow back to the environment (savings needing to treat additional water) and reduces the cost of re-pumping the water back into the reticulation network.					
Fund	Water Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$75,000	\$75,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$75,000		
Net effect 4 year delivery program				\$75,000		

## Draft New Initiatives

15-April-2021

### Waterview Dissolved Oxygen Analyser Upgrade

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	24/Dec/2021
<b>Service Cluster</b>	Water & Wastewater				
<b>Team</b>	Water & Wastewater				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
<b>CSP Strategic Action</b>	Adopt an integrated approach to planning and understanding of community assets and infrastructure				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	This project is to upgrade the existing dissolved oxygen probes to modern equivalents along with SCADA control upgrades to get the plants aerobic zones to operate in an automated state based on dissolved oxygen set-points. At present the Operators manually adjust dissolved oxygen throughout the day based on ammonia residual at the back end of the plant.				
<b>Project Objectives</b>	<ul style="list-style-type: none"> <li>• Enable wastewater staff to run the aeration zones automatically on the amount of Dissolved Oxygen (DO) in the zone; and</li> <li>• Upgrade of Dissolved oxygen probes will enable the blowers to automatically go up or down in aeration depending on the result of the DO probes.</li> </ul>				
<b>Project Outputs</b>	More accurate ammonia and phosphorus results.				
<b>Project Outcomes</b>	Better and leaner use of the aeration blowers, longer life span for blowers.				
<b>Project Justification</b>	The DO probes and analysers were installed as part of the original plant over 22 years ago. These DO probes do not provide accurate readings (magnitude of 10 out) and are due for replacement (Royce no longer support this model). This project will see all new analysers and DO probes installed. The new D.O probes will provide accurate and instantaneous results to the blowers. The blower speed and subsequent aeration will be controlled based on the instantaneous DO result. This will ensure air demand is what is needed based on the process feedback resulting in energy savings being gained and EPL requirements to be met.				
<b>Fund</b>	Sewer Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$250,000	\$0	\$250,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$250,000	
<b>Net effect 4 year delivery program</b>					\$250,000	



## Draft New Initiatives

15-April-2021

### Waterview Instantaneous Inlet Analyser

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	22/Feb/2022	
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project is to install an instantaneous analyser at the inlet of Waterview WWTP or SPS48. The inlet analyser will provide instantaneous results to the Wastewater Treatment Operators enabling them to ascertain if exceedances in EPA Environment Protection License (EPL) parameters are as a result of process related issues or due to the raw influent coming into the plant. This will enable informed decisions to be made and trending of data to be captured.					
Project Objectives	Enable wastewater treatment staff to be better informed as to process changes required based on inflow.					
Project Outputs	Instantaneous raw water parameters of the influent.					
Project Outcomes	The ability to make informed decisions regarding future priorities and a more sustainable operation and compliance with EPA issued Environment Protection License (EPL) No. 231.					
Project Justification	The inlet analyser will provide instantaneous results to the Wastewater Treatment Operators enabling them to ascertain if exceedances in EPA Environment Protection License (EPL) parameters are as a result of process related issues or due to the raw influent coming into the plant. This will enable informed decisions to be made and trending of data to be captured.					
	Will ensure more accurate EPA licence compliance.					
Fund	Sewer Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$100,000	\$0	\$100,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$100,000		
Net effect 4 year delivery program				\$100,000		

## Draft New Initiatives

15-April-2021

### Main Sewage Pump Station and New Rising Main (Wodonga Place Depot)

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2019	End Date	30/May/2022	
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	<ul style="list-style-type: none"><li>• Construction of a new main sewer pump station to meet ultimate PWWF – 1020 L/s;</li><li>• Construction of a new Sewer rising main (750 mm diameter);</li><li>• Augment the existing SPS 1; and</li><li>• Redundancy in both systems.</li></ul>					
Project Outputs	A new main sewer pump station and 750 rising main to keep up with the city’s growth demand.					
Project Outcomes	Reliable wastewater pump station and subsequent rising main that is designed to cater for future capacity and 2045 PWWF of an additional 1,050 L/s.					
Project Justification	<p>The current pump station pumping arrangement is nearing capacity and the two existing storage wells are at capacity during major wet-weather events resulting in sewage backing-up in the system and causing some minor overflows, which have been noted by the EPA.</p> <p>Given that the existing pump station collects approximately 95% of Albury’s sewage flows it is fundamental that this infrastructure is constructed to minimise Council’s future risks in the operation of this facility.</p>					
Fund	Sewer Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$50,000	\$0	\$50,000	\$0	\$0	\$0
YR 2	\$100,000	\$0	\$100,000	\$0	\$0	\$0
YR 3	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0
YR 4	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0
Net Effect 1st Year				\$50,000		
Net effect 4 year delivery program				\$10,150,000		

## Draft New Initiatives

15-April-2021

### Repair the Service Road to the Waterview Wastewater Treatment Plant

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2020	End Date	30/Jun/2021	
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Adopt an integrated approach to planning and understanding of community assets and infrastructure					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	The road to Waterview Wastewater Treatment Plant (WWTP) is degrading and in need of repair/resurfacing in some areas. The new bio-solids project will require larger trucks to enter the site and use the road, in it's current condition some areas are not wide enough and will pose a safety risk.					
Project Objectives	The road is aging and needs resurfacing and widening to ensure safe access to the plant for large vehicles.					
Project Outputs	Upgraded service road to Waterview WWTP.					
Project Outcomes	Improved and safer access to the Waterview WWTP.					
Project Justification	The existing road is missing sections of seal and narrow in sections. This is a risk as heavy vehicles frequent the area.					
Fund	Sewer Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$40,000	\$40,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$40,000	

## Draft New Initiatives

15-April-2021

### Thurgoona Gravity Main Linking Sewer Pump Station 59 (Lindisfarne) with Hawkscote Estate.

Category of Initiative	Capital New Initiatives	Start Date	31/Aug/2020	End Date	30/Jun/2023	
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values					
Strategic Project Category	N/A					
2 Cities, 1 Community	1.1 We have managed the growth and development of our community.					
Project Description	The project includes the design and construction of a new sewer gravity main from sewer manhole (SMH) 89943 to Sewer Pump Station (SPS) 59. This new sewer main is required to ensure adequate capacity for future development of the Hawkscote Estate. The current sewer gravity main alignment will be utilised to run this main as a parallel line, both will remain in service.					
Project Objectives	Construct a new DN300 sewer gravity main to provide additional capacity for the new Hawkscote Estate from sewer manhole 89943 to sewer pump station 59 estimated flows 100 L/s. Development of a sewer easement for a future emergency storage.					
Project Outputs	Development of a new sewer gravity main to provide additional capacity for future development.					
Project Outcomes	Reliable gravity sewer main that is designed to cater for future capacity.					
Project Justification	This project is required to ensure adequate sewer capacity is available to cater for future development.					
Fund	Sewer Fund					
Funding Type	New Funding - Councillor Strategic Projects(CSP)					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$80,000	\$0	\$80,000	\$0	\$0	\$0
YR 2	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$80,000		
Net effect 4 year delivery program				\$1,580,000		

## Draft New Initiatives

15-April-2021

### Waterview Stage Two Wastewater Treatment Plant

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Aug/2021	<b>End Date</b>	31/Mar/2025
<b>Service Cluster</b>	Water & Wastewater				
<b>Team</b>	Water & Wastewater				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained				
<b>CSP Strategic Action</b>	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values				
<b>Strategic Project Category</b>	Sustainability				
<b>2 Cities, 1 Community</b>	1.1 We have managed the growth and development of our community.				
<b>Project Description</b>	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. This will necessitate an effective doubling of treatment capacity at the Waterview Wastewater Treatment Plant (WWTP) and should see the duplication of the existing treatment processes and infrastructure.				
<b>Project Objectives</b>	<ul style="list-style-type: none"> <li>• Design and construction of wastewater treatment infrastructure that will meet the future capacity requirements of a thriving and growing city;</li> <li>• Effluent reuse study;</li> <li>• Options assessment and report development;</li> <li>• Risk review;</li> <li>• Review of environmental factors; and</li> <li>• Concept design.</li> </ul>				
<b>Project Outputs</b>	A duplication of the existing biological nutrient removal (BNR) treatment facility at Waterview and associated infrastructure, the removal from service of Kremur St WWTP and the development of wastewater discharge alternatives to ensure environmental compliance will result from this project.				
<b>Project Outcomes</b>	AlburyCity will attain wastewater treatment infrastructure that will facilitate the city's population and commercial growth beyond 2050.				
<b>Project Justification</b>	It is Council's intention to decommission the Kremur Street Treatment Plant and send all flows to the Waterview Treatment Plant. Prior to this, the Waterview Treatment Plant will require additional capacity to be provided in the form of new WWTP, including preliminary, secondary and tertiary treatment processes. Upon completion of the new facilities, the existing facilities at Waterview will be taken offline, refurbished and, if warranted, be modified for capacity and/or performance improvements.				
<b>Fund</b>	Sewer Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$298,800	\$0	\$298,800	(\$200,750)	\$0	(\$200,750)
<b>YR 2</b>	\$200,000	\$0	\$200,000	\$0	\$0	\$0
<b>YR 3</b>	\$15,000,000	\$0	\$15,000,000	\$0	\$0	\$0
<b>YR 4</b>	\$15,000,000	\$0	\$15,000,000	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$98,050	
<b>Net effect 4 year delivery program</b>					\$30,298,050	

## Draft New Initiatives

15-April-2021

### Kremur Street Wastewater Treatment Plant (WWTP) Aeration Upgrade

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Albury's Infrastructure and Assets are Well Managed and Maintained					
CSP Strategic Action	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	The aeration system at Kremur Street Wastewater Treatment Plants (WWTP) is ageing and becoming very expensive to maintain. The walkways supporting several of these aerators are as old as the bioreactor and infrastructure below the water level is eroded and becoming dangerous. The project aims to upgrade the aeration system and remove the walkways, thus eliminating the walkways safety hazard and providing a more efficient aeration system that will last the duration of the plants required life.					
Project Objectives	Review existing aeration system of the Kremur Street Wastewater Treatment Plant to determine oxygen transfer rates. Decommission the redundant aeration equipment and walkways and commission new aeration equipment to meet licence requirements.					
Project Outputs	New aeration system installed for the Kremur Street Wastewater Treatment Plant.					
Project Outcomes	More efficient aeration and better nutrient removal, improved environmental outcomes and safety of staff working on or near the equipment.					
Project Justification	The second part will be the repair to ensure the safety of staff access and the structures are able to cope with the weight of the surface aerators. The extent of damage is unknown until the investigation is complete.					
Fund	Sewer Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$2,280,000	\$0	\$2,280,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$2,280,000		
Net effect 4 year delivery program				\$2,280,000		

## Draft New Initiatives

15-April-2021

### Car Park - Wilson Street Car Park - New Deck (SVR)

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2020	<b>End Date</b>	30/Jun/2020
<b>Service Cluster</b>	Assets, Sustainability & Environment				
<b>Team</b>	Assets				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience				
<b>CSP Strategic Action</b>	Continue to enhance Albury and Lavington CBDs				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	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.				
<b>Project Objectives</b>	Provision of sufficient all day parking within CBD.				
<b>Project Outputs</b>	The provision of at least one (potentially two) additional deck on the Wilson Street Car Park.				
<b>Project Outcomes</b>	Provision of quality infrastructure in Albury CBD. Provide sufficient all day parking within CBD to support economic development and tourism.				
<b>Project Justification</b>	This project will provide long term provisions for all day parking in Albury CBD.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding - SVR & CSP				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$200,000	\$0	\$200,000	\$0	\$0	\$0
<b>YR 2</b>	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$200,000	
<b>Net effect 4 year delivery program</b>					\$1,300,000	

## Draft New Initiatives

15-April-2021

### Albury Entertainment Centre Audio Visual Upgrade 2021/2022

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Business & Lifestyle					
Team	Entertainment Centre					
CSP Theme	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience					
CSP Strategic Action	Ensure venues and facilities attract visitation and improve the lifestyle offer of the city					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Progressive upgrades of AV systems at AEC to ensure current technologies and techniques are in use, safe working practices and efficiency are foremost in the service offering.					
Project Objectives	<ul style="list-style-type: none"><li>• Better events with more accessibility for remote viewers/participants;</li><li>• Low profile technical operations; and</li><li>• Ease of use and discrete operation.</li></ul>					
Project Outputs	<ul style="list-style-type: none"><li>• Hazer to complement existing atmospheric effects;</li><li>• Theatre to stage monitor camera upgrade;</li><li>• Audio drop boxes;</li><li>• Bird dog AVoIP AMX replacement Plinths;</li><li>• Lectern;</li><li>• Lectern mics; and</li><li>• Apple MacBook with Qlab license and suitable dock devices.</li></ul>					
Project Outcomes	High quality events with high quality remote connections, seamless lighting changes and happy operators/organisers.					
Project Justification	Having contemporary equipment is a key element in attracting events.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$50,000	\$50,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$50,000	



## Draft New Initiatives

15-April-2021

### Albury Entertainment Centre Theatre Follow Spot Light Replacement

Category of Initiative	Capital New Initiatives	Start Date	26/Mar/2021	End Date	27/Aug/2021	
Service Cluster	Business & Lifestyle					
Team	Entertainment Centre					
CSP Theme	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience					
CSP Strategic Action	Ensure venues and facilities attract visitation and improve the lifestyle offer of the city					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Replacement of the AEC’s current follow spot lights and stands. These are of significant age and no longer fit for purpose.					
Project Objectives	Purchase and installation of new follow spot lights and stands and removal of existing equipment. Improve the capabilities of the venue.					
Project Outputs	Purchase and delivery of follow spot lights and stands.					
Project Outcomes	Improved ease of use and event outcomes.					
Project Justification	New equipment will improve performance and energy efficiency, as well as assist in manual handling. Current equipment is quite bulky and cumbersome. Proposed replacement items are easier to manoeuvre and minimise strain on the body of manual operators. The weight of the current follow spots on the existing aluminium stands makes them wobble and difficult to keep on target. New, stronger stands would also be required.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$30,000	\$0	\$30,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$30,000	

## Draft New Initiatives

15-April-2021

### Albury Entertainment Centre Theatre Sound System Replacement

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	<b>End Date</b>
<b>Service Cluster</b>	Business & Lifestyle		
<b>Team</b>	Entertainment Centre		
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience		
<b>CSP Strategic Action</b>	Ensure venues and facilities attract visitation and improve the lifestyle offer of the city		
<b>Strategic Project Category</b>	N/A		
<b>2 Cities, 1 Community</b>	4.5 Not Applicable		
<b>Project Description</b>	The current Theatre Sound system is now over 15 years old and still working, however demands for a bit more power have been received from some performers and wear and tear on some of the electromechanical parts is starting to affect the sound quality.		
<b>Project Objectives</b>	<ul style="list-style-type: none"> <li>• Purchase and installation of equipment;</li> <li>• Improve venue capabilities; and</li> <li>• Reduce ongoing sub-hire costs.</li> </ul>		
<b>Project Outputs</b>	Purchase and installation of equipment.		
<b>Project Outcomes</b>	Improved hirer and patron experience.		
<b>Project Justification</b>	<p>Upgrading the main Left/Right speakers to Rev2 versions of the same and new amplifiers to deliver greater usable headroom would both increase the sound quality by allowing the left right speakers to better keep up with the existing, very efficient centre cluster system and deliver the desired extra power for getting the message out over very loud stage volumes.</p> <p>It will have ongoing cost savings by reducing the need to sub-hire additional equipment to achieve an acceptable standard of audio quality.</p>		
<b>Fund</b>	General Fund		
<b>Funding Type</b>	New Funding		

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$50,000	\$0	\$50,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$50,000	
<b>Net effect 4 year delivery program</b>					\$50,000	

## Draft New Initiatives

15-April-2021

### Albury Entertainment Centre Theatre Stage Managers Desk

Category of Initiative	Capital New Initiatives	Start Date	26/Feb/2021	End Date	27/Aug/2021	
Service Cluster	Business & Lifestyle					
Team	Entertainment Centre					
CSP Theme	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience					
CSP Strategic Action	Ensure venues and facilities attract visitation and improve the lifestyle offer of the city					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	The current stage manager’s desk is not fit for purpose. Its construction has been ad hoc, and parts have been added over time to try and fit the use. A new Stage Managers desk would allow for smoother running shows because of better information flow to and from the Stage managers position.					
Project Objectives	<ul style="list-style-type: none"><li>• Contact potential manufacturers for design and quote options to suit venue requirement and budget;</li><li>• Construction of final design; and</li><li>• Expand and improve the capabilities of the venue.</li></ul>					
Project Outputs	Design fit for purpose equipment with potential manufacturer.					
Project Outcomes	Improved venue staff and hirer usability and experience, along with increased safety.					
Project Justification	This project increases the usability and versatility of the stage managers desk allowing it to fit the purpose of use. This increase the capabilities of the equipment and current venue technical equipment as well as improving staff safety through improved ergonomics and WHS.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$20,000	\$0	\$20,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$20,000		
Net effect 4 year delivery program				\$20,000		

## Draft New Initiatives

15-April-2021

### Albury Historical Walking Tour Bollard Redevelopment and Installation

Category of Initiative	Capital New Initiatives	Start Date	06/Jul/2021	End Date	30/Nov/2021	
Service Cluster	Business & Lifestyle					
Team	Tourism					
CSP Theme	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience					
CSP Strategic Action	Promote and provide high quality visitor information and services across Albury's public access facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project seeks to improve the users experience of the Albury CBD Historic Walking Tour by refreshing or replacing the 11 Walking Tour bollards scattered throughout the Albury CBD precinct while aligning the branding of the bollards with the revised visitAlburyWodonga (vAW) brand (due for completion mid December 2020).					
Project Objectives	<ul style="list-style-type: none"><li>• Determine best positioning of the Albury CBD Historic Walking Tour bollards;</li><li>• Design new or refresh existing bollards; and</li><li>• Improve user experience of Albury’s CBD Historic Walking Tour.</li></ul>					
Project Outputs	Delivery and installation of new or refreshed Albury’s CBD Historic Walking Tour bollards that feature vAW revised brand.					
Project Outcomes	Improved user experience of Albury’s CBD Historic Walking Tour and consistent branding across vAW assets.					
Project Justification	This project aligns to Albury 2030 – Theme 1. Growing a Sustainable Economy. The benefits of this project include: <ul style="list-style-type: none"><li>• Improve user experience of Albury’s CBD Historic Walking Tour; and</li><li>• Clear and consistent branding of all vAW assets.</li></ul>					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$22,000	\$22,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$22,000		
Net effect 4 year delivery program				\$22,000		

## Draft New Initiatives

15-April-2021

### Albury Wodonga Arts and Cultural Festival

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2019	End Date	30/Jun/2022	
Service Cluster	Business & Lifestyle					
Team	Events					
CSP Theme	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience					
CSP Strategic Action	Ensure Urban and Public Art is integral to Albury's landscape					
Strategic Project Category	N/A					
2 Cities, 1 Community	3.1 We are recognised as a cultural & creative region embracing diversity.					
Project Description	2021/22 will be the third year of the Upstream, the major Arts and Cultural Festival co-hosted by Albury and Wodonga Councils.					
Project Objectives	A Two Cities, One Community initiative.					
Project Outputs	An Event Strategy, Project Management Plan and Stakeholder Plan have been developed and are currently being implemented in preparation for a Feb/March 2020 inaugural event.					
Project Outcomes	To deliver a major festival for the benefit of the community and to attract visitation.					
Project Justification	Planning stages have commenced in conjunction with Wodonga. Project monitoring and review will be guided by the successful implementation of all strategies and plan, and achievement of the key performance indicators they incorporate.					
Fund	General Fund					
Funding Type	New Funding - Councillor Strategic Projects(CSP)					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$130,000	\$0	\$130,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$130,000		
Net effect 4 year delivery program				\$130,000		

## Draft New Initiatives

15-April-2021

### Albury Wodonga Signage Strategy (Interpretative and Directional)

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Nov/2021	End Date	30/Jun/2022	
Service Cluster	Business & Lifestyle					
Team	Tourism					
CSP Theme	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience					
CSP Strategic Action	Promote and provide high quality visitor information and services across Albury's public access facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.2 Our community is well connected.					
Project Description	Develop an RFQ to commission an signage consultant to complete an audit of current tourism signage, identify gaps and provide recommendations in developing an Albury Wodonga signage strategy.					
Project Objectives	<p>This project is a 50% cost share with Wodonga Council. Both Councils contribution is \$25K</p> <ul style="list-style-type: none"><li>• Review all existing tourism related signage across Albury Wodonga; and</li><li>• Determine gaps and identify opportunities to provide the community and visitors with better directional signage to existing tourism assets.</li></ul>					
Project Outputs	<ul style="list-style-type: none"><li>• Consolidate tourism related signage;</li><li>• Improved interpretation signage (where needed); and</li><li>• Identify mechanisms/the process to increase directional signage (aligning to NSW and Victorian State Government guidelines).</li></ul>					
Project Outcomes	Delivery of tourism signage strategy for Albury Wodonga.					
Project Justification	<p>There are significant benefits to this project including:</p> <ul style="list-style-type: none"><li>• Increased community pride and satisfaction as we are able to accurately guide and inform residents and visitors;</li><li>• Consistent approach to wayfinding and informative signage; and</li><li>• Increase Albury Wodonga’s reputation as a welcoming and easy to navigate destination for visitors.</li></ul>					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$25,000	\$0	\$25,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$25,000		
Net effect 4 year delivery program				\$25,000		

## Draft New Initiatives

15-April-2021

### Community Tourism Awareness Campaign

Category of Initiative	Operating Initiatives Non staff	Start Date	08/Jan/2020	End Date	30/Apr/2021	
Service Cluster	Business & Lifestyle					
Team	Tourism					
CSP Theme	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience					
CSP Strategic Action	Understand. promote and encourage a sense of identity and place in the community					
Strategic Project Category	N/A					
2 Cities, 1 Community	1.2 We are a destination offering a variety of experiences and events.					
Project Description	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.					
	Identified in the Albury Wodonga Destination Management Plan (DMP), this project is a 50% cost share with Wodonga Council. Both councils contribution is \$20K.					
Project Objectives	<ul style="list-style-type: none"><li>• To increase awareness in the community of the economic, social and liveability that tourism brings to the area;</li><li>• Increased community pride and satisfaction in Albury Wodonga;</li><li>• Our community is well-connected, informed and engaged in tourism.</li></ul>					
Project Outputs	The deliverables will include messaging across PR/media, digital advertising, local area marketing and council communication channels.					
Project Outcomes	A communications campaign will inform the Albury Wodonga community about the benefits of tourism, the estimated value of tourism (direct and indirect value), and why Council funding is required to maximise return to the regional community via economic, social and infrastructure needs.					
Project Justification	<ul style="list-style-type: none"><li>• Increased community pride and satisfaction in Albury Wodonga;</li><li>• Community members will have an increased knowledge of the area and what’s available to do and see, leading to increased satisfaction;</li><li>• Local community will have increased confidence in their ability to host visiting family and friends;</li><li>• Our businesses and tourism offering are promoted and will receive more patronage; and</li><li>• Our community is well-connected, informed and engaged in tourism.</li></ul>					
Fund	General Fund					
Funding Type	New Funding - Councillor Strategic Projects(CSP)					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$5,000	\$0	\$5,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$10,000	

## Draft New Initiatives

15-April-2021

### Lavington Sports Ground Redevelopment - Stage 3 Projects

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Business & Lifestyle					
Team	Leisure Facilities					
CSP Theme	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience					
CSP Strategic Action	Ensure venues and facilities attract visitation and improve the lifestyle offer of the city					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Lavington Sports Ground (LSG) Redevelopment Stage 3 - elements of stage 3 still to be completed in 2021/22 include new ticket box and entry into ground 1, timekeepers facility for ground 2, additional shade, netball facility upgrades, tree planting and landscaping, pathways and hard surfaces to improve disability and general access around the site.					
	Stage 3 of the Lavington Sports Ground Redevelopment will complete the Council endorsed Master Plan for the facility.					
Project Objectives	<ul style="list-style-type: none"><li>• Improve the standard and amenity of community and event focused sporting facilities;</li><li>• Improved disability access around the precinct; and</li><li>• Improved facilities to promote female participation.</li></ul>					
Project Outputs	Enhanced and new infrastructure, assets and amenity within the LSG precinct.					
Project Outcomes	Improved community and event facilities to increase participation in community sport and event content.					
Project Justification	This project has already commenced and the funding allocated in 2021/22 is all funded via the NSW Government Office of Sport.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$800,000	\$800,000	(\$800,000)	\$0	(\$800,000)
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$0	



Draft New Initiatives

15-April-2021

Lavington Sports Ground - Enhanced Event Infrastructure

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2024	End Date	30/Jun/2025	
Service Cluster	Business & Lifestyle					
Team	Leisure Facilities					
CSP Theme	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience					
CSP Strategic Action	Ensure venues and facilities attract visitation and improve the lifestyle offer of the city					
Strategic Project Category	N/A					
2 Cities, 1 Community	1.2 We are a destination offering a variety of experiences and 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.					
Project Objectives	To improve the efficiency of the facility operations and provide a greater experience for spectators, sponsors and officials at the facility.					
Project Outputs	Meeting the strategic objectives and KPI's for the venue will assist in the evaluation of the project once it's operational, in addition to general feedback from users and the community.					
Project Outcomes	This project will reduce operational costs for events with less requirement to produce advertising signs, reduce the need to cover up existing signs and hire of temporary infrastructure.					
	Also increase income potential for event hosts and user groups through advertng and sponsorship.					
Project Justification	This project is in line with the recommendations of the Facility Management and Business Development Strategy that has been developed for the facility.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$800,000	\$0	\$800,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$800,000	

## Draft New Initiatives

15-April-2021

### Albury and Lavington CBD Master Plan reviews

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2021	End Date	30/Jul/2022	
Service Cluster	City Development					
Team	Strategic Planning					
CSP Theme	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience					
CSP Strategic Action	Continue to enhance Albury and Lavington CBDs					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project is to review the CBD Master Plans for Albury and Lavington that were prepared in 2009. The 2009 Master Plans identified a program of capital works upgrade (much of which has now been completed) and series of built form controls (now included in Part 11 of the Albury DCP). The review of Master Plans aims to grow and enhance the CBDs in a cohesive manner and to reinforce Albury and Lavington at the top of the regional hierarchy.					
Project Objectives	<ul style="list-style-type: none"><li>• Clear Master Plan and report;</li><li>• Support development of key CBD sites (e.g. Railway land);</li><li>• Key stakeholders and community engaged;</li><li>• Recommendations based on sound analysis and research; and</li><li>• Clear implementation plan and actions.</li></ul>					
Project Outputs	<ul style="list-style-type: none"><li>• Stakeholder and Community Consultation Summary; and</li><li>• Revised Master Plans.</li></ul>					
Project Outcomes	<ul style="list-style-type: none"><li>• A collective vision and long-term planning framework for both CBDs;</li><li>• Grow and enhance the CBD’s in a cohesive manner;</li><li>• Reinforce the role of Albury and Lavington at the top of the regional hierarchy; and</li><li>• Agreed approach to improving the appearance of entries to the CBDs.</li></ul>					
Project Justification	<ul style="list-style-type: none"><li>• Existing CBD Master Plans now more than 10-years old;</li><li>• Reinforce Albury and Lavington’s role at the top of the regional hierarchy;</li><li>• Grow and enhance the CBD’s in a cohesive manner;</li><li>• Consider impacts and opportunities of a number of changes that have occurred since 2009 plan e.g:<ul style="list-style-type: none"><li>o Key site developments – e.g .Volt Lane carpark, Kiewa Street carpark, hotel developments, relocation of Bunnings, demolition of Mill, new Lavington library, Botanical Apartment building;</li><li>o changing trends and commercial/retail setting – such as continued evolution of retail setting with freeway bypass improving access for Albury CBD in particular, rise in number food &amp; beverage establishments and AirBnB, growth in online shopping, residential growth focus on Thurgoona-Wirlinga area, increasing interest in medium density residential development near Albury CBD, changing nature of retail and business in response to Covid-19; and</li><li>o New / updated State policies and Council strategies.</li></ul></li></ul>					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$100,000	\$0	\$100,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$100,000		
Net effect 4 year delivery program				\$100,000		

Draft New Initiatives

15-April-2021

Comprehensive Review of Albury Development Control Plan 2010

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2024	End Date	30/Jun/2026	
Service Cluster	City Development					
Team	Strategic Planning					
CSP Theme	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience					
CSP Strategic Action	Encourage innovative and modern design for the built and natural environment - maximise community choice and vibrancy					
Strategic Project Category	N/A					
2 Cities, 1 Community	1.1 We have managed the growth and development of our community.					
Project Description	A comprehensive review of Albury Development Control Plan 2010 will be required to ensure that best practice is outlined in the controls contained in the document and that it satisfies current and future directions of Council and the Albury community					
Project Objectives	To ensure that the controls contained in the Albury Development Control Plan reflect best practice and community expectations.					
Project Outputs	New Development Control Plan with any required guidelines and community information.					
Project Outcomes	<ul style="list-style-type: none"><li>• Clearer guidelines for community and developers;</li><li>• Improved development outcomes;</li><li>• Updated strategic policies and desired outcomes; and</li><li>• Benchmarked on best practice.</li></ul>					
Project Justification	A review of Albury Development Control Plan 2010 is considered appropriate following the completion of the review of Albury Land Use Strategy and Albury Local Environmental Plan which is to be undertaken in previous years.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$50,000	

## Draft New Initiatives

15-April-2021

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

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2020	End Date	30/Mar/2024	
Service Cluster	City Landscapes					
Team	Parks and Recreation					
CSP Theme	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience					
CSP Strategic Action	Ensure venues and facilities attract visitation and improve the lifestyle offer of the city					
Strategic Project Category	Murray River Experience					
2 Cities, 1 Community	4.5 Not Applicable					
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. Grant funding received through the grant program will be allocated to this project.					
Project Objectives	To deliver the construction phase of Riverside Precinct as designed.					
Project Outputs	The construction of the Riverside Precinct as per the detailed design, which follows extensive concept design and community consultation.					
Project Outcomes	To improve public infrastructure along the Murray River, which will contribute positively to the health and wellbeing of the community and visitors to Albury.					
Project Justification	Progression to detailed design was endorsed by Council with elements included in the RGETF to be initially completed, including Stage 1 (Hovell Tree landscaping), Stage 2a (Riverside precinct/promenade), and Stage 2b (Peninsula Boardwalk). The adjoining stages outside RGETF scope including Stage 3 (car park upgrade) and Stage 4 (Noreuil Parade shared zone and market area) will be delivered over subsequent financial years as grants or Council funding becomes available.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$3,900,000	\$0	\$3,900,000	(\$3,000,000)	\$0	(\$3,000,000)
YR 2	\$2,180,000	\$0	\$2,180,000	\$0	\$0	\$0
YR 3	\$490,000	\$0	\$490,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$900,000		
Net effect 4 year delivery program				\$3,570,000		

Draft New Initiatives

15-April-2021

Botanic Gardens - Elm Ave Redevelopment

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2024	End Date	30/Jun/2025
Service Cluster	City Landscapes				
Team	Parks and Recreation				
CSP Theme	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience				
CSP Strategic Action	Ensure venues and facilities attract visitation and improve the lifestyle offer of the city				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	The project involves the removal and replacement of the avenue trees, construction of a dry stone wall, seating and other landscaping.				
Project Objectives	To improve the quality and amenity of the Botanic Gardens, through the redevelopment of landscape elements within Elm Avenue.				
Project Outputs	Removal and replacement of the trees in Elm Avenue, as well as construction of a dry stone wall, seating and other associated landscaping.				
Project Outcomes	Provide a high quality landscape element in one of Albury's tourist destinations, that contributes positively to the health and wellbeing of our community and visitors to the region.				
Project Justification	The trees in Elm Avenue are in a state of decline and nearing the end of effective life. A major replacement strategy is now required to ensure the Gardens continue to meet the high expectations of the community.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$220,000	\$220,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$220,000	

## Draft New Initiatives

15-April-2021

### Eastern Hill Activation Plan

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	13/Aug/2021	<b>End Date</b>	30/Jun/2022
<b>Service Cluster</b>	City Landscapes				
<b>Team</b>	Parks and Recreation				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience				
<b>CSP Strategic Action</b>	Ensure venues and facilities attract visitation and improve the lifestyle offer of the city				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	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.				
<b>Project Objectives</b>	To develop quality infrastructure and visitor experience at Eastern Hill lookout.				
<b>Project Outputs</b>	Development of a Master Plan for Eastern Hill that will inform the future development and maintenance of the site.				
<b>Project Outcomes</b>	To provide a high quality open space area that will contribute positively to the health and wellbeing of the community.				
<b>Project Justification</b>	Initial funding will be allocated to the master planning process with construction funding to be allocated in future budgets.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$75,000	\$75,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$75,000	
<b>Net effect 4 year delivery program</b>					\$75,000	

Draft New Initiatives

15-April-2021

Oddies Creek Park Play Space Stage 3 Splash Park

Category of Initiative	Capital New Initiatives	Start Date	05/Jul/2024	End Date	30/Jun/2025
Service Cluster	City Landscapes				
Team	Parks and Recreation				
CSP Theme	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience				
CSP Strategic Action	Ensure venues and facilities attract visitation and improve the lifestyle offer of the city				
Strategic Project Category	Murray River Experience				
2 Cities, 1 Community	4.5 Not Applicable				
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 indicate 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.				
Project Objectives	Provide high quality facilities in Albury's open space.				
Project Outputs	Establishment of a new splash park to meet the future needs of the community.				
Project Outcomes	Social outcomes by providing an opportunity for children to be active and contribute positively to health and wellbeing of the community.				
Project Justification	Further investigations and concept designs to be developed on completion of the Murray River Experience Master Plan review and prior to funding being available.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$900,000	\$0	\$900,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$900,000	

Draft New Initiatives

15-April-2021

Airport Public Art Installation - Aboriginal Community

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Community & Place					
Team	Cultural Services					
CSP Theme	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience					
CSP Strategic Action	Ensure Urban and Public Art is integral to Albury's landscape					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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's first installation. 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.					
Project Objectives	The project will complement the large-scale installation and engage our local aboriginal community. It will work with existing infrastructure and enhance the area in which it is installed. The artwork will be a number of installations including sculpture and murals.					
Project Outputs	2-5 complementary artworks within and around the Albury Airport					
Project Outcomes	Creative Economy - networking for the local creative community - action identified within the Creative Economy Strategy.					
Project Justification	TBA					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$50,000	\$0	\$50,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$50,000	



## Draft New Initiatives

15-April-2021

### Gateway Urban and Public Art Commissions

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2020	End Date	28/Feb/2021	
Service Cluster	Community & Place					
Team	Cultural Services					
CSP Theme	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience					
CSP Strategic Action	Ensure Urban and Public Art is integral to Albury's landscape					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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. The first two-year period 2020/21 and 2021/22 will focus on the East Street interchange.					
Project Objectives	To develop, over a number of years, multiple large scale works of art that are iconic and unique to place, to assist in route decision making and destination recognition. These works will contribute to cultural identity and beautifying the gateway which will create a distinctive sense of place.					
Project Outputs	To commission large scale, iconic works of art that mark an identified gateway into, or out of Albury - a first impression of Albury and with the power to leave a lasting impression of Albury.					
Project Outcomes	High quality, visual artworks, combined with plantings for beautification purposes and to serve as part of a Graffiti Management Strategy.					
	This will contribute to developing cultural identity, helping create a distinctive sense of place and assist in wayfinding and orientation around the city.					
Project Justification	This project aligns to important goals in Albury 2030. It is all about improving visitor and residents’ experiences; it is about ensuring that public art is an integral part of Albury’s landscape. It is about helping to grow a sustainable economy, through arts, culture and tourism. Gateway art contributes to cultural identity and helps create a distinctive sense of place. With original concept and execution, Albury, can showcase excellence in Australian art and design and in so doing be a leader in arts and culture in the regions. Gateway art is the first impression of a place and a first impression is a lasting one. It also has the power to leave a lasting impression. The aim is to create a memorable experience of both, for our residence and visitors, so that Albury is known as a great place to live, but also to visit time and time again because it is extraordinary.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$125,000	\$0	\$125,000	\$0	\$0	\$0
YR 3	\$125,000	\$0	\$125,000	\$0	\$0	\$0
YR 4	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$270,000	

## Draft New Initiatives

15-April-2021

### Mural and Street Art Strategy Implementation

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2020	End Date	30/Jun/2023	
Service Cluster	Community & Place					
Team	Cultural Services					
CSP Theme	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience					
CSP Strategic Action	Ensure Urban and Public Art is integral to Albury's landscape					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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 of mural and street art across Albury's streetscape and infrastructure.					
Project Objectives	We aim to achieve quality public spaces through art, design, landscape/ architecture and similar elements.					
Project Outputs	The utility wrap program will continue, as will mural art on walls already identified around the city. A continued investigation of new sites will be ongoing and further planning and design given to the beautification of these identified places.					
Project Outcomes	Economic and Social - the urban streetscape continues to emerge as an activated and creative space, supporting a vibrant place based economy. Social - create a strong sense of identity and public ownership through the focus of local history and storytelling.					
Project Justification	Improving visitor and also residents’ experiences at a streetscape level, where people drive, walk and enjoy their surroundings. It has a broad impact on a wide spectrum of the community, not just the art enthusiast seeking art connection. Public art offers the potential to improve the intrinsic value, character and the reputation of properties and public places. It impacts our landscape and can improve the quality of life and promote well-being in the community.  If work is well planned and appeals to a wide section of the community, if it represents the place with which it is placed, if it reinforces a sense of ownership, a sense of identity and brings pride and cultural enhancement to Albury and the community the aim of this project has been recognised.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$50,000	\$0	\$50,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$50,000	

## Draft New Initiatives

15-April-2021

### NSW State Member's Walk - Relocation and Refurbishment - Stage 2

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	30/Jun/2022
<b>Service Cluster</b>	Community & Place				
<b>Team</b>	Cultural Services				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience				
<b>CSP Strategic Action</b>	Ensure Urban and Public Art is integral to Albury's landscape				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	Relocate and refurbish the trail that celebrates the state members of parliament. In 2017 the trail was in a state of disrepair behind the Albury Swim Centre. In partnership with the Albury Historical Society a new location has been identified. Sculptural signs will be installed that celebrate the contribution of the state members of parliament. The trail compliments the location of the Harold Mair Bridge.				
<b>Project Objectives</b>	With the upcoming removal of the current trail from the riverside precinct due to its current condition and the lack of compatibility with the Murray River Experience Masterplan this offers the perfect opportunity to upgrade and improve.				
<b>Project Outputs</b>	This project will see stage 2 being delivered.				
<b>Project Outcomes</b>	Tourism - an additional asset to our tourism offer with the trail located within easy walking distance to the Visitor Information Centre Civic - highlighting the contribution that state members of parliament have made to our community.				
<b>Project Justification</b>	Currently the Walk has been vandalised and damaged with plaques removed and in some cases the entire concrete post removed. Seven of the twenty six monuments remain.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding - Councillor Strategic Projects(CSP)				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$70,000	\$70,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$70,000	
<b>Net effect 4 year delivery program</b>					\$70,000	

## Draft New Initiatives

15-April-2021

## Placemaking Initiatives

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2020	<b>End Date</b>	30/Jun/2029
<b>Service Cluster</b>	Community & Place				
<b>Team</b>	Community Development				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience				
<b>CSP Strategic Action</b>	Develop and Present a range of events to attract and engage our diverse community				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	Funding to support and implement City wide placemaking initiatives. Key areas include activating public spaces such as parks, roads, laneways and footpaths.				
<b>Project Objectives</b>	To promote and activate the City in support of key projects and initiatives.				
<b>Project Outputs</b>	Placemaking activation to facilitate the use of public spaces by the community and visitors.				
<b>Project Outcomes</b>	Improving community and visitor experiences and connections to their surroundings. It has a broad impact on a wide spectrum of the community.				
<b>Project Justification</b>	Funding to support and implement community wide placemaking initiatives.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$110,364	\$0	\$110,364	\$0	\$0	\$0
<b>YR 2</b>	\$50,000	\$0	\$50,000	\$0	\$0	\$0
<b>YR 3</b>	\$50,000	\$0	\$50,000	\$0	\$0	\$0
<b>YR 4</b>	\$50,000	\$0	\$50,000	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$110,364	
<b>Net effect 4 year delivery program</b>					\$260,364	

## Draft New Initiatives

15-April-2021

### Summer Place Annual Commission

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jun/2020	End Date	28/Mar/2021	
Service Cluster	Community & Place					
Team	Cultural Services					
CSP Theme	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience					
CSP Strategic Action	Ensure Urban and Public Art is integral to Albury's landscape					
Strategic Project Category	Cultural Precinct					
2 Cities, 1 Community	4.5 Not Applicable					
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.</p>					
Project Objectives	<ul style="list-style-type: none"><li>• To commission a leading Australian architect to create a temporary structure in QEII Square;</li><li>• To start a conversation using experimental architecture; and</li><li>• To stimulate, creatively challenge and inspire the community.</li></ul>					
	To attract visitors to Albury and media attention.					
Project Outputs	<ul style="list-style-type: none"><li>• A short term temporary structure that is innovative, ground breaking and unique;</li><li>• National attention from the art and architecture community; and</li><li>• Wide spread and positive community engagement.</li></ul>					
Project Outcomes	<p>Economic - supporting a vibrant and engaging Cultural Precinct that generates attendance in the space and economic ripple effect to CBD businesses</p> <p>Social - each commission will draw attention to issues around contemporary design in community spaces and generate significant media attention</p>					
Project Justification	<p>The aim of this project is to place Albury firmly on the map as a regional leader in arts and culture through high quality art, design and architecture. We are currently the only regional centre in Australia commissioning this type of work and one of three opportunities for architects to experiment on a project such as this across the country in 2018 and 2019. We are receiving a lot of attention both locally and nationally for these projects from the art and architectural world through the levels of media coverage.</p> <p>People are engaged and enjoying the project. It is different and has not been seen before in Albury. We are giving our community a new perspective, we are responding to the changing needs of our community and we are stepping up and providing creative output for an audience growing in sophistication.</p>					
Fund	General Fund					
Funding Type	New Funding - Councillor Strategic Projects(CSP)					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$40,000	\$0	\$40,000	\$0	\$0	\$0
YR 2	\$40,000	\$0	\$40,000	\$0	\$0	\$0
YR 3	\$40,000	\$0	\$40,000	\$0	\$0	\$0
YR 4	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Net Effect 1st Year					\$40,000	
Net effect 4 year delivery program					\$160,000	

## Draft New Initiatives

15-April-2021

### AlburyCity Visual Art Acquisition Fund

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Community & Place					
Team	MAMA					
CSP Theme	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience					
CSP Strategic Action	Understand, promote and encourage a sense of identity and place in the community					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	In 2015 Council endorsed the 2015 - 2020 Cultural Collection Development Plan that outlined a strategic approach to the growth and management of the visual art, museum, social history and archive collections. A capital fund to support existing external financial support greatly increase the opportunities to grow collections in a targeted manner.					
Project Objectives	MAMA is a collecting institution this will ensure that future generations will have a material record of our culture and tell the stories associated with that material record.					
Project Outputs	New artwork will be acquired to the MAMA permanent collection in accordance with approved acquisition policies.					
Project Outcomes	Collection development provides support for cultural tourism, research and exhibition development and assists in fostering a sense of identity. Purchased artwork will complement works acquired through donation, the primary way in which the collection is expanded.					
Project Justification	As MAMA is a collecting institution, additions to MAMA's collection will provide support for the creative economy, artists, cultural tourism, research and exhibition development and assists in fostering a sense of identity.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$21,012	\$0	\$21,012	\$0	\$0	\$0
YR 2	\$21,539	\$0	\$21,539	\$0	\$0	\$0
YR 3	\$22,076	\$0	\$22,076	\$0	\$0	\$0
YR 4	\$22,628	\$0	\$22,628	\$0	\$0	\$0
Net Effect 1st Year					\$21,012	
Net effect 4 year delivery program					\$87,255	

## Draft New Initiatives

15-April-2021

### Construction of 150mm Water Main to Service New Wonga Wetlands Interpretive Centre Precinct

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience					
CSP Strategic Action	Ensure venues and facilities attract visitation and improve the lifestyle offer of the city					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	The Wonga Wetlands Interpretative Centre located in Splitters Creek will require a potable water supply for domestic purposes as well as a water supply for fire-fighting purposes. In order to provide reticulated water supply, a new 150mm water main from Pemberton Street, West Albury to the Interpretive Centre will need to be designed and constructed.					
Project Objectives	Construct a new 150 diameter mPVC S2 PN16 water main to provide potable watersupply with sufficient fire flow capacity to Wonga Wetlands from the existing 225 diameter CICL water main in Pemberton Street West Albury.					
Project Outputs	2.8km of 150mm water main from Pemberton Street West Albury to Splitters Creek.					
Project Outcomes	Maintaining an effective water system/infrastructure promotes economic, environmental, social and civic leadership outcomes					
Project Justification	The construction of the 150mm water main will be constructed to provide drinking and fire fighting water to the new Wonga Wetlands Interpretive Centre project with a deadline of February 2021. The new pipeline will also form part of Council's future servicing strategy for the Splitters Creek locality.					
Fund	Water Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$820,000	\$0	\$820,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$820,000		
Net effect 4 year delivery program				\$820,000		

Draft New Initiatives

15-April-2021

Wonga Wetlands Carpark Refurbishment and Landscaping

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Improve Visitor and Residents' Experience					
CSP Strategic Action	To raise public awareness of, and access to, local community and cultural heritage					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project is to construct a new visitor experience centre. The existing carpark and road to the centre is not sealed and parking spaces are not adequate for the new facility. This project is to 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.					
Project Objectives	Refurbishment of the existing access road and car park at Wonga Wetlands. Incorporate landscaping around the new facility.					
Project Outputs	New sealed access road and car parking facility for the Wonga visitor experience center, and landscaping around the new facility.					
Project Outcomes	Improved visitor experience to Wonga Wetlands and meet the requirements for development consent for the new building.					
Project Justification	This project is a requirement for development consent for the new Wonga Visitor Experience Centre.					
Fund	Sewer Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$560,000	\$0	\$560,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$560,000	



## Draft New Initiatives

15-April-2021

### Footpath/Bikepath - Lavington Jindera Shared Path Feasibility Study

<b>Category of Initiative</b>	Operating Initiatives Non staff	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	30/Jun/2022
<b>Service Cluster</b>	Assets, Sustainability & Environment				
<b>Team</b>	Assets				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Increase Usage of Bicycle and Pedestrian networks				
<b>CSP Strategic Action</b>	Improve infrastructure and opportunities for walking and cycling				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	This project involves a study into the feasibility of a shared path between Lavington and Jindera, travelling along Urana Road over the Jindera Gap. A feasibility study is required as several issues have been identified, including significant environmental impacts, which will need to be considered moving forward.				
<b>Project Objectives</b>	This study will determine if it is appropriate for AlburyCity to pursue this project.				
<b>Project Outputs</b>	A complete comprehensive study into the feasibility of a shared path along Urana Road between Lavington and Jindera.				
<b>Project Outcomes</b>	To determine the potential viability of constructing a shared path between Lavington and Jindera. Findings from engineering and environmental studies will determine if such a project is achievable.				
<b>Project Justification</b>	The road reserves of Urana Road from Jindera to Lavington contain significant biodiversity values, threatened species habitat and the critically endangered Box Gum Grassy Woodland ecological community. As the environmental impacts may be significant and costly to investigate, a feasibility study would determine whether the project is worth pursuing in more detail.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$50,000	\$0	\$50,000	\$0	(\$25,000)	(\$25,000)
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$25,000	
<b>Net effect 4 year delivery program</b>					\$25,000	

## Draft New Initiatives

15-April-2021

### Footpath/Bikepath - Urana Road (Heathwood to Pearsall)

Category of Initiative	Capital New Initiatives	Start Date	01/Jun/2021	End Date	30/Jul/2022	
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	1 A Growing Sustainable Economy - Increase Usage of Bicycle and Pedestrian networks					
CSP Strategic Action	Improve infrastructure and opportunities for walking and cycling					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	<p>This project aims to connect the existing Urana Road path, which concludes at Heathwood Avenue, to the existing path to the north out the front of Pioneer Park (Pearsall Street intersection). The path segment is approximately 750m in length.</p> <p>There is a concurrent project along Centaur Road aiming to connect through to the newly redeveloped Lavington Sports Ground facility, this path will assist in connecting pedestrians through to this facility.</p>					
Project Objectives	Construction of 750l/m of concrete footpath.					
Project Outputs	750lm of 1.5m wide path.					
Project Outcomes	A more active community.					
Project Justification	Improve active transport options for our community and visitors to enjoy, improving health and wellbeing while reducing greenhouse gas emissions.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$150,000	\$0	\$150,000	(\$150,000)	\$0	(\$150,000)
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$0	

## Draft New Initiatives

15-April-2021

### Nail Can Hill Walking/Cycle Track Rationalisation and Upgrade

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2020	<b>End Date</b>	30/Oct/2020
<b>Service Cluster</b>	Assets, Sustainability & Environment				
<b>Team</b>	Environment Sustainability				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Increase Usage of Bicycle and Pedestrian networks				
<b>CSP Strategic Action</b>	Improve infrastructure and opportunities for walking and cycling				
<b>Strategic Project Category</b>	Sustainability				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	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 on-ground works in partnership with the Albury Wodonga Mountain Bike Club.				
<b>Project Objectives</b>	The partnership project assists in maintaining a recreational activity in a natural area.				
<b>Project Outputs</b>	The International Mountain Bike Association has assessed these tracks previously and requires updating and identifies priority works to improve the network. The Vegetation Management Officer liaises closely with AWMBC representatives.				
<b>Project Outcomes</b>	A partnership that aims to sustain a recreational activity in a natural bushland area.				
<b>Project Justification</b>	There is a need to ensure the sustainability of the mountain bike trails within Nail Can Hill to help ensure both safety to the community and also to the environment. The last audit of the network was carried out in 2011 and since that time many trails have been closed off. This project should proceed as it will help identify areas that need to be maintained in the long and short term, whilst ensuring priority areas are addressed immediately when works commence.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding - Councillor Strategic Projects(CSP)				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$20,000	\$20,000	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$25,000	\$25,000	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$45,000	

## Draft New Initiatives

15-April-2021

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

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	09/Mar/2022
<b>Service Cluster</b>	City Projects				
<b>Team</b>	Traffic				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Increase Usage of Bicycle and Pedestrian networks				
<b>CSP Strategic Action</b>	Improve infrastructure and opportunities for walking and cycling				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	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.				
<b>Project Objectives</b>	Fair and equitable access to all members of the community.				
<b>Project Outputs</b>	DDA Compliant pedestrian infrastructure in Albury and Lavington CBDs.				
<b>Project Outcomes</b>	Compliant infrastructure with the Albury LGA that provides fair and equitable access to all.				
<b>Project Justification</b>	Currently the infrastructure does not allow safe use by those with mobility and/or vision impairment requiring redesign and construction.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$100,000	\$0	\$100,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$50,000	\$50,000	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$50,000	\$50,000	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$60,000	\$60,000	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$100,000	
<b>Net effect 4 year delivery program</b>					\$260,000	

## Draft New Initiatives

15-April-2021

### Footpath/Bikepath - Albury CBD Bike Loop

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	City Projects					
Team	Traffic					
CSP Theme	1 A Growing Sustainable Economy - Increase Usage of Bicycle and Pedestrian networks					
CSP Strategic Action	Improve infrastructure and opportunities for walking and cycling					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	<p>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.</p> <p>The project includes the implementation of on-road cycle lanes through linemarking to create a connected cycle network within the CBD, and connect to existing cycle paths leading into the CBD.</p>					
Project Objectives	<ul style="list-style-type: none"><li>Improved accessibility for cyclists; and</li><li>Increased patronage of cycling as mode of transport.</li></ul>					
Project Outputs	Implementation of on-road cycle lanes within the CBD.					
Project Outcomes	Well maintained Council infrastructure meeting environmental responsibilities, good economic management demonstrating good social and civic leadership.					
Project Justification	The project will improve cyclist accessibility to the CBD, encouraging motorists to consider alternative modes of transport. This is in line with outcomes from Albury 2030 and the CBD Masterplans.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$200,000	\$0	\$200,000	\$0	\$0	\$0
YR 2	\$200,000	\$0	\$200,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$200,000		
Net effect 4 year delivery program				\$400,000		

Draft New Initiatives

15-April-2021

Footpath/Bikepath - Standard Footpath Program

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	City Projects					
Team	Projects					
CSP Theme	1 A Growing Sustainable Economy - Increase Usage of Bicycle and Pedestrian networks					
CSP Strategic Action	Improve infrastructure and opportunities for walking and cycling					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.2 Our community is well connected.					
Project Description	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.					
Project Objectives	Path construction throughout our entire Local Government Area (LGA).					
Project Outputs	Approximately 3.0km of 1.5m wide footpath.					
Project Outcomes	More active community.					
Project Justification	Improve active transport options for our community and visitors to enjoy, improving health and wellbeing while reducing greenhouse gas emissions.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$600,000	\$0	\$600,000	\$0	\$0	\$0
YR 2	\$600,000	\$0	\$600,000	\$0	\$0	\$0
YR 3	\$600,000	\$0	\$600,000	\$0	\$0	\$0
YR 4	\$600,000	\$0	\$600,000	\$0	\$0	\$0
Net Effect 1st Year				\$600,000		
Net effect 4 year delivery program				\$2,400,000		

## Draft New Initiatives

15-April-2021

### Footpath/Bikepath - Cycleways and Active Transport Program

Category of Initiative	Capital New Initiatives	Start Date	02/Aug/2021	End Date	30/Jun/2022	
Service Cluster	City Projects					
Team	Traffic					
CSP Theme	1 A Growing Sustainable Economy - Increase Usage of Bicycle and Pedestrian networks					
CSP Strategic Action	Improve infrastructure and opportunities for walking and cycling					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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 RMS through the Active Transport– Cycleways, and Active Transport– Walking Communities initiatives. The project includes two sub-projects, Walking Communities and Cycleways.					
Project Objectives	Increased uptake of alternative transport – walking and cycling.					
Project Outputs	Improvements to pedestrian and cycle infrastructure.					
Project Outcomes	Provide an integrated and connective bike path and footpath network for the city.					
Project Justification	The Active Transport funding scheme aims to improve the connectivity and liveability of our places and to improve the sustainability of the transport network by encouraging more short trips on foot. This is directly in line with the Outcomes of Albury 2030.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$600,000	\$0	\$600,000	(\$420,000)	\$0	(\$420,000)
YR 2	\$56,000	\$0	\$56,000	(\$28,000)	\$0	(\$28,000)
YR 3	\$56,000	\$0	\$56,000	(\$28,000)	\$0	(\$28,000)
YR 4	\$56,000	\$0	\$56,000	(\$28,000)	\$0	(\$28,000)
Net Effect 1st Year				\$180,000		
Net effect 4 year delivery program				\$264,000		

## Draft New Initiatives

15-April-2021

### Albury Wodonga Four Seasons Promotional Campaign

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Business & Lifestyle					
Team	Tourism					
CSP Theme	1 A Growing Sustainable Economy - Increase Visitors to Albury and the Surrounding Region					
CSP Strategic Action	Increase focus on regional promotion of our tourism offer					
Strategic Project Category	N/A					
2 Cities, 1 Community	1.2 We are a destination offering a variety of experiences and events.					
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.					
Project Objectives	<ul style="list-style-type: none"><li>Aligning the campaign to defined audience pillars</li><li>Increase overnight visitation, length of stay and spend to Albury Wodonga; and</li><li>Work with industry operators to develop packages aligned to this campaign.</li></ul>					
Project Outputs	<ul style="list-style-type: none"><li>Packaged products; and</li><li>Campaign content.</li></ul>					
Project Outcomes	<ul style="list-style-type: none"><li>Project campaign delivery. (In market during the four season throughout the year); and</li><li>Conversion, engagement and visitation.</li></ul>					
Project Justification	Benefits of this project are to the tourism sector in the community which aligns with our Albury 2030 theme of growing a sustainable economy. We will achieve this by increasing overnight visitation, length of stay and spend to Albury Wodonga.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$50,000	\$0	\$50,000	\$0	\$0	\$0
YR 2	\$15,000	\$0	\$15,000	\$0	\$0	\$0
YR 3	\$15,000	\$0	\$15,000	\$0	\$0	\$0
YR 4	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Net Effect 1st Year				\$50,000		
Net effect 4 year delivery program				\$95,000		



## Draft New Initiatives

15-April-2021

### Wonga Wetlands Site Assessment for Potential Tourism Opportunities

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Business & Lifestyle					
Team	Tourism					
CSP Theme	1 A Growing Sustainable Economy - Increase Visitors to Albury and the Surrounding Region					
CSP Strategic Action	Further develop and Strengthen the City's Visitor Product and Infrastructure - ensure its effective marketing and promotion					
Strategic Project Category	N/A					
2 Cities, 1 Community	1.2 We are a destination offering a variety of experiences and events.					
Project Description	The region is well-recognised for its natural assets, including the Murray River, Lake Hume, Wonga Wetlands as well as the various surrounding hills and natural areas. The opportunity exists to leverage off the rising interest in authentic, nature-based and immersive travel experiences through the introduction of luxury eco-chalets/glamping in the region.					
Project Objectives	<ul style="list-style-type: none"><li>• Commission a specialist to undertake a site assessment of Wonga Wetlands to determine site suitability; and</li><li>• Determine and identify tourism opportunities to include accommodation relevant to the natural environment as a means to filling an identified accommodation gap (AWDMP).</li></ul>					
Project Outputs	Delivery of matrix of preferred site locations at Wonga Wetland (if deemed feasible).					
Project Outcomes	<ul style="list-style-type: none"><li>• Delivery of a research analysis report of site suitability within the Wonga Wetlands precinct;</li><li>• Provision of increased visitation to AW if site assessment if feasible; and</li><li>• Increased opportunity for product development.</li></ul>					
Project Justification	The intended benefits to stakeholders and the community include: <ul style="list-style-type: none"><li>• Increased community pride and satisfaction in Albury Wodonga;</li><li>• Community members will have an increased knowledge of the area and what’s available to do and see, leading to increased satisfaction;</li><li>• Local community will have increased confidence in their ability to host visiting family and friends; and</li><li>• Our businesses and tourism offering are promoted and will receive more patronage.</li></ul>					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$40,000	\$0	\$40,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$40,000		
Net effect 4 year delivery program				\$40,000		

Draft New Initiatives

15-April-2021

Mountain Bike Audit and Strategy Implementation

Category of Initiative	Capital New Initiatives	Start Date	02/Aug/2021	End Date	30/Jun/2024	
Service Cluster	City Landscapes					
Team	Parks and Recreation					
CSP Theme	1 A Growing Sustainable Economy - Increase Visitors to Albury and the Surrounding Region					
CSP Strategic Action	Promote tourism and enhance the Albury Wodonga region as a destination of choice - through a collaborative approach between all stakeholders					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project seeks to implement the on ground recommendations coming from both the January 2020 ‘Nail Can Hill Trail Audit’ and the soon to be finalised 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).					
Project Objectives	To commence implementation of the recommendations contained within the Nail Can Hill Trail Audit and the AlburyCity Mountain Bike Strategy.					
Project Outputs	<ul style="list-style-type: none"><li>• A safer and dedicated mountain bike trail network throughout AlburyCity;</li><li>• Trail rationalisation (where required);</li><li>• Environmental rehabilitation and protection works; and</li><li>• Improved signage and connections.</li></ul>					
Project Outcomes	The creation of a premium mountain bike trail network to support local community riders and other mountain bike user needs, whilst minimising any negative impacts on the environment.					
Project Justification	This project seeks to implement the key findings from the Nail Can Hill Trail Audit and soon to be completed Mountain Bike Strategy.					
Fund	General Fund					
Funding Type	New Funding - Councillor Strategic Projects(CSP)					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$143,075	\$75,000	\$218,075	(\$143,075)	\$0	(\$143,075)
YR 2	\$150,000	\$0	\$150,000	\$0	\$0	\$0
YR 3	\$100,000	\$0	\$100,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$75,000	
Net effect 4 year delivery program					\$325,000	

## Draft New Initiatives

15-April-2021

### Mungabareena Aboriginal Place Management Plan Implementation

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	30/Jun/2023
<b>Service Cluster</b>	City Landscapes				
<b>Team</b>	Parks and Recreation				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Increase Visitors to Albury and the Surrounding Region				
<b>CSP Strategic Action</b>	Improve access to and experiences available at Lake Hume and the Murray River - Maximising use of natural assets				
<b>Strategic Project Category</b>	Murray River Experience				
<b>2 Cities, 1 Community</b>	2.2 We preserve & experience the beautiful & unique area we live in.				
<b>Project Description</b>	This project will (under the guidance of the Mungabareena Aboriginal Place Management Group) begin the process of implementing some of physical recommendations from the revised Mungabareena Aboriginal Place Vegetation Management Plan (VMP) and the Mungabareena Aboriginal Place Masterplan. Both of these planning documents will be completed in early 2021, and need to be aligned and comply with the overarching Mungabareena Aboriginal Place Management Plan.				
<b>Project Objectives</b>	As the Mungabareena Management plan has been endorsed by Council and the VMP and Masterplan is developed, there will be a community expectation to see some of these recommendations materialise.				
<b>Project Outputs</b>	Revegetation, weed removal, trail rationalisations, bollards and gates installed.				
<b>Project Outcomes</b>	A much improved Mungabareena Reserve that will contribute positively to the health and wellbeing of the community.				
<b>Project Justification</b>	This project will importantly commence implementation of a number of key priorities for Mungabareena Reserve, which have been identified in the accompanying strategic plans for the site.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	Carry Forward				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$150,000	\$150,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$350,000	\$350,000	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$150,000	
<b>Net effect 4 year delivery program</b>					\$500,000	

Draft New Initiatives

15-April-2021

Wagirra Trail - Ongoing Construction and Design

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	01/Jul/2025	
Service Cluster	City Landscapes					
Team	Wagirra					
CSP Theme	1 A Growing Sustainable Economy - Increase Visitors to Albury and the Surrounding Region					
CSP Strategic Action	Improve access to and experiences available at Lake Hume and the Murray River - Maximising use of natural assets					
Strategic Project Category	Murray River Experience					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project involves the design and construction works for the next stages of the Wagirra Trail. To date, the Wagirra Trail work (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.					
Project Objectives	Undertake design and planning due diligence to enable Stage 3 of the Wagirra Trail to progress to construction phase.					
Project Outputs	<ul style="list-style-type: none"><li>• Detailed design plans;</li><li>• Review of Environmental Factors (REF); and</li><li>• Cultural Heritage impact assessment.</li></ul>					
Project Outcomes	Trail section is shovel ready for construction that will ultimately result in: <ul style="list-style-type: none"><li>• Improved access to and experience along the Murray River;</li><li>• Improved health and wellbeing of the community;</li><li>• Improved signage and connections; and</li><li>• Promotion and enhancement the natural environment.</li></ul>					
Project Justification	The planning and construction of the Wagirra Trail will allow for the local community and visitors to be able to better connect with the Murray River and broader region. The Trail will improve connections, experiences and health/wellbeing.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$500,000	\$0	\$500,000	\$0	\$0	\$0
YR 2	\$500,000	\$0	\$500,000	\$0	\$0	\$0
YR 3	\$500,000	\$0	\$500,000	\$0	\$0	\$0
YR 4	\$500,000	\$0	\$500,000	\$0	\$0	\$0
Net Effect 1st Year				\$500,000		
Net effect 4 year delivery program				\$2,000,000		

## Draft New Initiatives

15-April-2021

### RGETF - Murray River Experience - Wonga Wetlands Visitor Education and Experience Centre

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Increase Visitors to Albury and the Surrounding Region					
CSP Strategic Action	Further develop and Strengthen the City's Visitor Product and Infrastructure - ensure its effective marketing and promotion					
Strategic Project Category	Murray River Experience					
2 Cities, 1 Community	1.2 We are a destination offering a variety of experiences and events.					
Project Description	Design and construction of a new visitor experience centre at Wonga Wetlands.					
Project Objectives	Capital works to implement product recommendations. Project, as discussed at a strategic workshop session with Councillors on 16 Dec 2013, identified as a key component of Murray River Experience.					
Project Outputs	A new facility with improved amenities to ensure a better visitor experience and provide a destination for the new Wagirra bike trail. A new facility the community can use for events.					
Project Outcomes	A new visitor and experience centre and Wonga Wetlands.					
Project Justification	This project forms part of the NSW Government Regional Growth Environment and Tourism Fund (RGETF) grant for the Murray River Regional Experiences projects.					
	This project is for the construction of a new visitor and education centre at Wonga Wetlands, landscaping and car park improvements. The building will complement the existing experiences with an estimated 4,000 visitors per month.					
Fund	Sewer Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$500,000	\$0	\$500,000	\$0	\$0	\$0
YR 2	\$2,350,000	\$0	\$2,350,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$500,000	
Net effect 4 year delivery program					\$2,850,000	

## Draft New Initiatives

15-April-2021

### Car Park - Volt Lane Car Park Counter Replacement

Category of Initiative	Capital New Initiatives	Start Date	05/Jul/2021	End Date	24/Jun/2022	
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	1 A Growing Sustainable Economy - Integrated Transport Network for Albury					
CSP Strategic Action	Improve CBD accessibility					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	<p>This project aims to replace an ageing and currently broken carpark counter system that was gifted to council during the handover of the Volt Lane Carpark.</p> <p>The current (broken) counter counts cars entering and exiting the carpark, it resets each night at midnight with no consideration to the number of vehicles within the carpark at that time, therefore it is not entirely accurate due to its simplicity.</p>					
Project Objectives	Removal of existing counter and replace with a new parking counter system.					
Project Outputs	The installation of a new carpark counter system at the Volt Lane Carpark.					
Project Outcomes	A more user friendly parking experience in councils largest parking facility.					
Project Justification	The existing carpark space counter is no longer operational, without this counter displaying free spaces on Smollett street potential parkers are not able to confirm there are free spaces within the facility. By replacing this system users will be better informed and able to find free car parking spaces in the CBD.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$200,000	\$200,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$200,000		
Net effect 4 year delivery program				\$200,000		

## Draft New Initiatives

15-April-2021

### Albury Airport - Close Open Drainage

Category of Initiative	Capital New Initiatives	Start Date	14/Sep/2021	End Date	22/Apr/2022	
Service Cluster	Business & Lifestyle					
Team	Airport					
CSP Theme	1 A Growing Sustainable Economy - Integrated Transport Network for Albury					
CSP Strategic Action	Continue to Develop the Airport - to grow passenger numbers					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	During the Annual Airport Technical Inspection it was identified the open drainage running North South parallel to Taxiway Delta was within 10.25 of the centre line and posed both a hazardous risk to aircraft and non-compliance against the revised MOS 139. This project will close the open draining in order to ensure compliance with the MOS 139 and safe operations at Albury Airport. This project is subject to the receipt of grant funding under the Regional Airports Program.					
Project Objectives	Compliance with MOS 139.					
Project Outputs	<ul style="list-style-type: none"><li>• Closed drainage to enable safe works airside; and</li><li>• Control of storm water to avoid pooling in high aircraft transit areas.</li></ul>					
Project Outcomes	Albury Airport will meet Federal regulations for operating a safe airport for all airport users. This in turn will develop wider community confidence in Council’s capability to deliver projects that protect customers and users.					
Project Justification	Recent changes to the Civil Aviation Safety Regulations Manual of Standards 139 (MOS 139)– Aerodromes has required necessary changes be made airside and administratively to ensure the safe operations of an Airport.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$350,000	\$0	\$350,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$350,000		
Net effect 4 year delivery program				\$350,000		

## Draft New Initiatives

15-April-2021

### Albury Airport - Committee Governance

Category of Initiative	Operating Initiatives Non staff	Start Date	10/Aug/2021	End Date	19/May/2022	
Service Cluster	Business & Lifestyle					
Team	Airport					
CSP Theme	1 A Growing Sustainable Economy - Integrated Transport Network for Albury					
CSP Strategic Action	Continue to Develop the Airport - to grow passenger numbers					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project is to undertake review of the Albury Airport User Advisory Committee (AAUAC) organisational structure and governance in order to determine the future of the AAUAC provides Council contemporary recommendations based on the both National and Global aviation industry activity.					
Project Objectives	Report on the AAUAC Governance through a consultant.					
Project Outputs	<ul style="list-style-type: none"><li>Recommended AAUAC organisational structure; and</li><li>How to implement the governance of the AAUAC.</li></ul>					
Project Outcomes	The AAUAC governance in particular the organisational structure is appropriate to provide the strategic advice on the visionary evolution of Albury Airport.					
Project Justification	Ensure the future of the AAUAC provides Council contemporary recommendations based on the both National and Global aviation industry activity.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$40,000	\$0	\$40,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$40,000		
Net effect 4 year delivery program				\$40,000		



## Draft New Initiatives

15-April-2021

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

Category of Initiative	Capital New Initiatives	Start Date	08/Nov/2021	End Date	05/May/2022	
Service Cluster	Business & Lifestyle					
Team	Airport					
CSP Theme	1 A Growing Sustainable Economy - Integrated Transport Network for Albury					
CSP Strategic Action	Continue to Develop the Airport - to grow passenger numbers					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	<ul style="list-style-type: none"><li>• Improve the safety of aircraft operations during ground movement, take-off and landing; and</li><li>• Increase take-off and landing use of the runway.</li></ul>					
Project Outputs	<ul style="list-style-type: none"><li>• Geotechnical investigation;</li><li>• Extended Taxiway to enable multiple egress points off the Runway; and</li><li>• Taxiway LED lighting consistent with current lighting array.</li></ul>					
Project Outcomes	Albury Airport will meet Federal regulations for operating a safe airport for all airport users. Furthermore providing this enhanced infrastructure will improve Albury Airport’s capability to service Aerial Firefighting operations, aeromedical transport and Regular Public Transport.					
Project Justification	Recent changes to the Civil Aviation Safety Regulations Manual of Standards 139 (MOS 139)– Aerodromes has required necessary changes be made airside and administratively to ensure the safe operations of an Airport. During the Annual Airport Technical Inspection it was identified that Taxiway Charlie should 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 technical inspection.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$200,000	\$0	\$200,000	\$0	\$0	\$0
YR 2	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$200,000		
Net effect 4 year delivery program				\$3,200,000		

## Draft New Initiatives

15-April-2021

### Albury Airport - Gate 1 Route Sealing

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	18/Aug/2021	<b>End Date</b>	24/Mar/2022
<b>Service Cluster</b>	Business & Lifestyle				
<b>Team</b>	Airport				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Integrated Transport Network for Albury				
<b>CSP Strategic Action</b>	Continue to Develop the Airport - to grow passenger numbers				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	This project will reduce Foreign Object Debris within the airside precinct of the Airport. Council staff and emergency services regularly use the route from Gate 1 to airside taxiways as their primary airside access route. Currently the surface of this route is unsealed and as a result, loose rocks and other items are dragged onto taxiways and the runway where it presents a significant hazard to aircraft and passengers.				
<b>Project Objectives</b>	Reduction of introduced Foreign Object Debris on airside.				
<b>Project Outputs</b>	<ul style="list-style-type: none"> <li>Sealed surface for vehicle traffic movement up to semi-trailer; and</li> <li>Compliance with all regulatory requirements.</li> </ul>				
<b>Project Outcomes</b>	Albury Airport will meet Federal regulations for operating a safe airport for all airport users. This in turn will develop airport user's confidence in Council's capability to deliver critical projects.				
<b>Project Justification</b>	Currently the surface of this route is unsealed and as a result, loose rocks and other items are dragged onto taxiways and the runway where it presents a significant hazard to aircraft and passengers.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$50,000	\$0	\$50,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$50,000	
<b>Net effect 4 year delivery program</b>					\$50,000	

## Draft New Initiatives

15-April-2021

### Albury Airport - Construction of Multi-Use Aircraft Apron

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Business & Lifestyle					
Team	Airport					
CSP Theme	1 A Growing Sustainable Economy - Integrated Transport Network for Albury					
CSP Strategic Action	Continue to Develop the Airport - to grow passenger numbers					
Strategic Project Category	N/A					
2 Cities, 1 Community	5.1 Albury Wodonga Regional City Deal					
Project Description	Construction of a multi-purpose apron to accommodate larger aircraft such as fire fighting aircraft, military aircraft, charter jets, and air ambulance.					
Project Objectives	The airport is observing an increasing number of large aircraft movements including military, charter jets, Fire Fighting Air Tankers, and Air Ambulance. The 2018 Airport Master Plan has identified this project as critical component of future Airport development.					
Project Outputs	Project cost and quality will be monitored with set Council Policies and procedures. Ongoing progress of the project will be reported through Performance Planner and monthly reviews of project and budget updates will also be provided via the Engineering Works Schedule and Status report.					
Project Outcomes	The multi-purpose apron will allow a number of larger aircraft to use the airport concurrently, which will increase revenue. The project will also allow for the relocation of aeromedical aircraft to the western precinct, which in turn will allow the future expansion of the main RPT apron.					
Project Justification	The airport is observing an increasing number of large aircraft movements including military, charter jets, Fire Fighting Air Tankers, and Air Ambulance. The 2018 Airport Master Plan has identified this project as critical component of future Airport development.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$5,000,000	

## Draft New Initiatives

15-April-2021

### Albury Airport - Construction of New Aero-Medical Apron

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Business & Lifestyle					
Team	Airport					
CSP Theme	1 A Growing Sustainable Economy - Integrated Transport Network for Albury					
CSP Strategic Action	Continue to Develop the Airport - to grow passenger numbers					
Strategic Project Category	N/A					
2 Cities, 1 Community	5.1 Albury Wodonga Regional City Deal					
Project Description	This project will involve the relocation of the aeromedical apron to the western precinct.					
Project Objectives	Moving the aeromedical apron to the western precinct, will allow for the future expansion of the main RPT to create a 6th RPT parking bay.					
Project Outputs	Project cost and quality will be monitored with set Council Policies and procedures. Ongoing progress of the project will be reported through Performance Planner and monthly reviews of project and budget updates will also be provided via the Engineering Works Schedule and Status report.					
Project Outcomes	The project will free up available space for future expansion of the RPT apron.					
Project Justification	The project will enable the expansion of RPT services at Albury Airport during peak times.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$700,000	\$0	\$700,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$700,000	

## Draft New Initiatives

15-April-2021

### Albury Airport - Construction of Road to Airport Western Precinct

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Business & Lifestyle					
Team	Airport					
CSP Theme	1 A Growing Sustainable Economy - Integrated Transport Network for Albury					
CSP Strategic Action	Continue to Develop the Airport - to grow passenger numbers					
Strategic Project Category	N/A					
2 Cities, 1 Community	5.1 Albury Wodonga Regional City Deal					
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.					
Project Objectives	The proposed development of the Western Precinct area will require this road to provide access between Lockheed Drive and the western precinct.					
Project Outputs	Project cost and quality will be monitored with set Council Policies and procedures. Ongoing progress of the project will be reported through Performance Planner and monthly reviews of project and budget updates will also be provided via the Engineering Works Schedule and Status report.					
Project Outcomes	This project provides the critical support infrastructure to support access to and from the proposed Western Precinct.					
Project Justification	Access points to the Western Precinct are a key development enabler.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$900,000	\$0	\$900,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$900,000	

## Draft New Initiatives

15-April-2021

### Albury Airport - Extension of Taxiway A to Join Aero-Medical Apron and Runway 07 Threshold

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Business & Lifestyle					
Team	Airport					
CSP Theme	1 A Growing Sustainable Economy - Integrated Transport Network for Albury					
CSP Strategic Action	Continue to Develop the Airport - to grow passenger numbers					
Strategic Project Category	N/A					
2 Cities, 1 Community	5.1 Albury Wodonga Regional City Deal					
Project Description	This project will extend Taxiway Alpha through to the threshold of Runway 07.					
Project Objectives	The project will improve the efficiency of aircraft turn around times and allow for an increased number of aircraft movements by reducing aircraft runway occupancy time. The extended taxiway will allow aircraft to taxi via Taxiway A, as opposed to backtracking on the runway.					
Project Outputs	Project cost and quality will be monitored with set Council Policies and procedures. Ongoing progress of the project will be reported through Performance Planner and monthly reviews of project and budget updates will also be provided via the Engineering Works Schedule and Status report.					
Project Outcomes	The project will: <ul style="list-style-type: none"><li>• reduce aircraft runway occupancy time;</li><li>• allow for an increased number of aircraft movements; and</li><li>• improve RPT turn around times.</li></ul>					
Project Justification	The project will improve the flow of aircraft throughout the airport particularly during peak times such as a regional bushfire emergency.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$890,000	\$0	\$890,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$890,000	

## Draft New Initiatives

15-April-2021

### Albury Airport - General Aviation Development (Western Precinct)

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2020	End Date	30/Jun/2021	
Service Cluster	Business & Lifestyle					
Team	Airport					
CSP Theme	1 A Growing Sustainable Economy - Integrated Transport Network for Albury					
CSP Strategic Action	Continue to Develop the Airport - to grow passenger numbers					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.1 Regional & cross-border issues are addressed by an integrated approach.					
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) hanger development, and supporting road access and infrastructure.					
Project Objectives	To produce a functional design that is fit for purpose and developed through an informed consultation process with key stakeholders in order to ensure the Albury Airport continues to safeguard and deliver a service that is aligned with community needs and expectations.					
Project Outputs	Develop a functional design to meet the aviation related needs of our emergency service partners and GA community through a collaborative and informed approach.					
Project Outcomes	Benefits from increased capability of emergency services, particularly aero-medical patient transport through a dedicated facility and improved access. The development of a purpose built airside business park would have economic benefits by attracting more businesses.					
Project Justification	The purpose of the Western Precinct development is two-fold. Firstly, the General Aviation (GA) area aims to address the shortfall in availability of more flexible, short-term hanger space, counter balancing the current long-term lease model, which currently enable leases to be extended to 2065. Secondly, the Emergency Services Multi-Use Hub area aims to establish a dedicated area within the airport, including purpose-built facilities, for emergency services; improving aero-medical service capability, accommodating military aircraft operations, and enabling sustained aerial firefighting efforts when required within Southern NSW and North East Victoria.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$700,000	\$0	\$700,000	\$0	\$0	\$0
YR 2	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
YR 3	\$1,240,000	\$0	\$1,240,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$700,000		
Net effect 4 year delivery program				\$2,940,000		

## Draft New Initiatives

15-April-2021

### Albury Airport - Relocate Airport BOM Weather Station

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Business & Lifestyle					
Team	Airport					
CSP Theme	1 A Growing Sustainable Economy - Integrated Transport Network for Albury					
CSP Strategic Action	Continue to Develop the Airport - to grow passenger numbers					
Strategic Project Category	N/A					
2 Cities, 1 Community	5.1 Albury Wodonga Regional City Deal					
Project Description	Relocation of the BOM weather airport weather station, to allow for the future extension of Taxiway Alpha.					
Project Objectives	The BOM weather station is currently positioned on the airport within the footprint required to extend Taxiway Alpha, and hence requires relocation prior to commencement of Taxiway A expansion works.					
Project Outputs	Project cost and quality will be monitored with set Council Policies and procedures. Ongoing progress of the project will be reported through Performance Planner and monthly reviews of project and budget updates will also be provided via the Engineering Works Schedule and Status report.					
Project Outcomes	Relocation of the weather station is an integral first step of works required to complete the extension of Taxiway Alpha, which in turn will allow for an increased number of aircraft movements and reduction in runway occupancy time for aircraft.					
Project Justification	The relocation of the BOM weather station is required for a number of airport infrastructure projects to proceed.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$60,000	\$0	\$60,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$60,000	



## Draft New Initiatives

15-April-2021

### Albury Airport - Car Park System Upgrade

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2020	<b>End Date</b>	30/Jun/2021
<b>Service Cluster</b>	Business & Lifestyle				
<b>Team</b>	Airport				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Integrated Transport Network for Albury				
<b>CSP Strategic Action</b>	Continue to Develop the Airport - to grow passenger numbers				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	The project involves the upgrade and replacement of the Airport car park automated boomgate/pay station infrastructure and associated software.				
<b>Project Objectives</b>	The existing automated system was installed in 2009, and has been plagued with faults since installation. The effective life expectancy is 10-15 years, and a range of technological advances are now available in new paid car parking equipment (eg number plate recognition, pay pass etc).				
<b>Project Outputs</b>	Upgrade and replacement of the Airport car park automated boomgate/pay station infrastructure and associated software				
<b>Project Outcomes</b>	The project will result in more efficient and effective processing of vehicles using the airport general and undercover car parking areas.				
<b>Project Justification</b>	Existing system is nearing it's effective life and the system requires upgrading to ensure accurate processing for users and revenue generation for council.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$300,000	\$300,000	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$300,000	

## Draft New Initiatives

15-April-2021

### Albury Airport - Northern Apron Resurfacing (Construction)

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2020	<b>End Date</b>	30/Mar/2021
<b>Service Cluster</b>	Business & Lifestyle				
<b>Team</b>	Airport				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Integrated Transport Network for Albury				
<b>CSP Strategic Action</b>	Continue to Develop the Airport - to grow passenger numbers				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	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.				
<b>Project Objectives</b>	To receive a recommendation, through an geotechnical investigation on the current state of the Northern Apron at Albury Airport.				
<b>Project Outputs</b>	To ensure a surface for aircraft to safely taxi on with no risk to damage aircraft fuselage.				
<b>Project Outcomes</b>	The recommendation from the Geotechnical services/study will provide a report and recommendation as to whether the Northern Apron requires resurfacing or a total re-build.				
<b>Project Justification</b>	The Northern Apron surface (3750m2) is in very poor condition with significant cracking and delamination of surface.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$760,000	\$760,000	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$760,000	

## Draft New Initiatives

15-April-2021

### Albury Airport - Reshape and Strengthen Taxiway Bravo

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2020	End Date	30/Jun/2021	
Service Cluster	Business & Lifestyle					
Team	Airport					
CSP Theme	1 A Growing Sustainable Economy - Integrated Transport Network for Albury					
CSP Strategic Action	Continue to Develop the Airport - to grow passenger numbers					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	This project will ensure that Taxiway Bravo remains in a safe and serviceable condition, and will allow larger aircraft (eg Fire bombing aircraft) to continue to access the southern part of the aerodrome.					
Project Outputs	Reconstructed Taxiway Bravo.					
Project Outcomes	Safe and compliant taxiway infrastructure.					
Project Justification	Annual technical pavement inspections have identified this taxiway as requiring upgrade to ensure that it continues to remain suitable for airport operations.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$100,000	\$100,000	\$0	\$0	\$0
YR 2	\$0	\$1,050,000	\$1,050,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$100,000		
Net effect 4 year delivery program				\$1,150,000		

## Draft New Initiatives

15-April-2021

### Albury Development Control Plan 2010 - Off Street Car Parking Review

<b>Category of Initiative</b>	Operating Initiatives Non staff	<b>Start Date</b>	03/May/2021	<b>End Date</b>	26/Sep/2022
<b>Service Cluster</b>	City Development				
<b>Team</b>	Strategic Planning				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Integrated Transport Network for Albury				
<b>CSP Strategic Action</b>	Develop integrated transport opportunities to improve connectivity and access to housing, employment and services through a range of transport options				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	This project will review the Albury Development Control Plan 2010 (ADCP 2010) – Part 17 Off Street Car Parking controls and other related information. This review will primarily involve an audit of current controls bench marked against similar controls in other LGAs, a documented review of approaches elsewhere (including circumstances under which parking shortfalls are considered) with a view to preparing, reporting and adopting contemporary best practice provisions.				
<b>Project Objectives</b>	Provide updated ADCP 2010 – Part 17 – Off Street Car Parking provisions that remain current and relevant to contemporary planning policies, directions and best practice industry standards.				
<b>Project Outputs</b>	<ul style="list-style-type: none"> <li>• Audit/benchmark of current controls;</li> <li>• Documented review of contemporary approaches; and</li> <li>• Documented review, consideration and response to relevant strategies.</li> </ul>				
<b>Project Outcomes</b>	Updated ADCP 2010 – Part 17 Off Street Car Parking controls that remain current and relevant to contemporary off street car parking documents, policies, directions, best practice industry standards, capable of delivering appropriate development outcomes in relation to off street car parking.				
<b>Project Justification</b>	The impact of not undertaking this project would be dated ADCP 2010 – Part 17 – Off Street Car Parking controls that would, over time, diminish in value and relevance insofar as regulating the provision of off street car parking across the Albury LGA. In addition, dated ADCP 2010 – Part 17 – Off Street Car Parking controls would hamper the implementation of Albury CBD Parking Strategy 2020-2025 aims, objectives and key recommendations.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$50,000	\$0	\$50,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$50,000	
<b>Net effect 4 year delivery program</b>					\$50,000	

## Draft New Initiatives

15-April-2021

### Country Passenger Transport Infrastructure Grants Scheme (CPTIGS)

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	31/Jan/2022	
Service Cluster	City Projects					
Team	Traffic					
CSP Theme	1 A Growing Sustainable Economy - Integrated Transport Network for Albury					
CSP Strategic Action	Advocate for and improve passenger bus and train services between capital cities, surrounding communities and within city limits					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	<ul style="list-style-type: none"><li>Erection of new bus shelters, which adhere to all current standards. This includes associated concrete pads, footpath and TGSIs; and</li><li>Erection of new bus seats, which adhere to all current standards. This includes associated concrete pads, footpath and TGSIs.</li></ul>					
Project Outputs	Fully compliant bus shelters and fully compliant bus seats, with associated concrete pads, connecting footpath and TGSIs.					
Project Outcomes	Compliant public transport infrastructure within the Albury LGA that provides fair and equitable access to all.					
Project Justification	This project improves public transport infrastructure within the LGA, which will result in improved connectivity between people and key services within the city.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$250,000	\$0	\$250,000	(\$80,000)	\$0	(\$80,000)
YR 2	\$250,000	\$0	\$250,000	(\$80,000)	\$0	(\$80,000)
YR 3	\$250,000	\$0	\$250,000	(\$80,000)	\$0	(\$80,000)
YR 4	\$250,000	\$0	\$250,000	(\$80,000)	\$0	(\$80,000)
Net Effect 1st Year				\$170,000		
Net effect 4 year delivery program				\$680,000		

## Draft New Initiatives

15-April-2021

### Integrated Transport Strategy Development

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	City Projects					
Team	Traffic					
CSP Theme	1 A Growing Sustainable Economy - Integrated Transport Network for Albury					
CSP Strategic Action	Develop integrated transport opportunities to improve connectivity and access to housing, employment and services through a range of transport options					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	The aim of this project is to develop an integrated transport strategy for Albury Wodonga as a combined community, one that recognises that both cities are aligned and integrated. The strategy will update and incorporate City of Wodonga's existing Integrated Transport Strategy 2015 (WITS), and consider the issues highlighted in the Albury Transport Model. It will provide an overarching strategy for the two cities as well as specific strategies and directives for each council.					
Project Objectives	<ul style="list-style-type: none"><li>• Increase the choice of available transport to facilitate more sustainable transport choices;</li><li>• Influence others to deliver required improvements to the public transport network; and</li><li>• Ensure that transport is considered as part of formal planning decisions.</li></ul>					
Project Outputs	A report documenting the findings.					
Project Outcomes	Document to guide future transport options.					
Project Justification	Guide improved transport options for the city.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$150,000	\$0	\$150,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$150,000		
Net effect 4 year delivery program				\$150,000		

## Draft New Initiatives

15-April-2021

### Road - Thurgoona Link Roads Stage One (2021/22 Design)

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2020	<b>End Date</b>	30/Jun/2026
<b>Service Cluster</b>	Assets, Sustainability & Environment				
<b>Team</b>	Assets				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth				
<b>CSP Strategic Action</b>	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	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.				
<b>Project Objectives</b>	Planning for increased population growth within Albury's major growth corridor.				
<b>Project Outputs</b>	The project is to construct a road network to service the surrounding areas. The proposed link road has a 40m wide road reserve corridor and expected to have a significant impact on the environment and surroundings.				
<b>Project Outcomes</b>	Implementation of new road network infrastructure will allow for continuous growth and deliver a linking road network for the area.				
<b>Project Justification</b>	Planning for increased population growth within Albury's major growth corridor.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding - Councillor Strategic Projects(CSP)				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$600,000	\$0	\$600,000	\$0	\$0	\$0
<b>YR 2</b>	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0
<b>YR 3</b>	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0
<b>YR 4</b>	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$600,000	
<b>Net effect 4 year delivery program</b>					\$11,600,000	

Draft New Initiatives

15-April-2021

Albury Land Use Strategy

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2023	End Date	30/Jun/2024
Service Cluster	City Development				
Team	Strategic Planning				
CSP Theme	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth				
CSP Strategic Action	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	Review of Albury Land Use Strategy 2007 leading into review of Albury Local Environmental Plan 2010 (ALEP2010).				
Project Objectives	As Albury Local Environmental Plan 2010 (ALEP2010) is more than 10 years old, a review is required and justified.				
Project Outputs	Updated ALUS2007 with recommendations for amendments to ALEP2010.				
Project Outcomes	Economic , environmental and social benefits.				
Project Justification	The ALUS is the foundation and rationale for the ALEP and this requires in depth analysis and review of key foundations and elements. Community consultation and on ground investigation/analysis will be critical to review.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$100,000	\$0	\$100,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$100,000	



Draft New Initiatives

15-April-2021

Albury Local Environment Plan Review

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2024	End Date	30/Jun/2025	
Service Cluster	City Development					
Team	Strategic Planning					
CSP Theme	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth					
CSP Strategic Action	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	A review of Albury Local Environmental Plan 2010 will be required to ensure that best practice is outlined in the controls contained in the document and that it satisfies current and future directions of Council and the Albury community.					
Project Objectives	To ensure that the controls contained in the Albury Local Environment Plan reflect the Albury Land Use Strategy, Local Strategic Planning Statement and committee aspirations and outcomes.					
Project Outputs	Updated Local Environmental Plan reflecting current strategies and policies.					
Project Outcomes	<ul style="list-style-type: none"><li>Improved development outcomes;</li><li>Updated strategic policies and desired outcomes; and</li><li>Bench-marked on best practice.</li></ul>					
Project Justification	A review of Albury Local Environmental Plan 2010 is considered appropriate following the completion of the review of Albury Land Use Strategy.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$150,000	\$0	\$150,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$150,000	

## Draft New Initiatives

15-April-2021

### Albury Local Housing Strategy (Inclusive of Affordable Housing)

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2022	End Date	30/Jun/2023	
Service Cluster	City Development					
Team	Strategic Planning					
CSP Theme	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth					
CSP Strategic Action	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	The Local Housing Strategy (LHS) (to be prepared by Council with input from the community) will set the framework for housing development in the Albury LGA. The LHS provides Council and the community with an opportunity to develop a housing strategy that influences the type and location of housing to support a growing population, ageing community, accommodate any change in household structure and/or address any identified gaps amongst existing housing supplies.					
Project Objectives	<ul style="list-style-type: none"><li>Aligning the planned housing growth with the regional and district plans for housing, including housing and affordable rental housing targets; and</li><li>Aligning housing growth with supporting infrastructure.</li></ul>					
Project Outputs	Prepare/report/adopt a LHS (policy document) consistent with the NSW Department of Planning and Environment publication ‘Local Housing Strategy Guideline: A step-by-step process for producing a local housing strategy(2018)’ .					
Project Outcomes	The preparation of a LHS consistent with State government template(s) will ensure that housing outcomes sought in an Albury LGA context are aligned with relevant Regional and District Plans and State government directions.					
Project Justification	The Local Housing Strategy (LHS) will set the framework for housing development in the Albury LGA that influences the type and location of housing to support a growing population, ageing community, accommodate any change in household structure and/or address any identified gaps amongst existing housing supplies.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$100,000	\$0	\$100,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$0		
Net effect 4 year delivery program				\$100,000		

## Draft New Initiatives

15-April-2021

### City Wide Heritage Review

Category of Initiative	Operating Initiatives Non staff	Start Date	18/Jan/2021	End Date	27/Jun/2022	
Service Cluster	City Development					
Team	Strategic Planning					
CSP Theme	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth					
CSP Strategic Action	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project will review AlburyCity’s existing Heritage Studies (Albury and Lavington) and other relevant information. This review will be community-based and include a review of local thematic history, an audit/review of current listings, review of the heritage inventory/database and ultimately deliver an updated Albury City-Wide Heritage Study that will assist in the management of places and items of heritage significance across the Albury LGA.					
Project Objectives	<ul style="list-style-type: none"><li>• Overall better management of places and items of heritage significance through the delivery of more detailed, accurate, comprehensive and easily accessed heritage information; and</li><li>• Provide a framework for the preparation, exhibition and adoption of new updated LEP provision(s) and DCP control(s).</li></ul>					
Project Outputs	<ul style="list-style-type: none"><li>• Updated City-Wide Heritage Study – including a review, update and expansion of the existing local thematic history and consideration of significant changes in the region; and</li><li>• Updated and more comprehensive heritage inventory.</li></ul>					
Project Outcomes	<ul style="list-style-type: none"><li>• Greater awareness and appreciation of Heritage in the built environment; and</li><li>• Overall better management of places and items of heritage significance through the delivery of more detailed, accurate, comprehensive and easily accessed heritage information.</li></ul>					
Project Justification	Accessible and user-friendly document – including utilising technology advancements since the last study such as digital photography and online information/publishing.					
	Greater awareness and appreciation of Heritage in the built environment– including through community input and involvement as well as general promotion of this project.					
	Overall better management of places and items of heritage significance– through the delivery of more detailed, accurate, comprehensive and easily accessed heritage information.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$80,000	\$0	\$80,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$80,000		
Net effect 4 year delivery program				\$80,000		

## Draft New Initiatives

15-April-2021

### Health Precinct Master Plan

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	City Development					
Team	Strategic Planning					
CSP Theme	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth					
CSP Strategic Action	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project is to prepare a Health Precinct Master Plan to coordinate and support the future growth and development of the East Albury Health Precinct. This Plan will identify opportunities to develop the health precinct to improve the services and care of approximately 250,000 people from across the region that rely on health services in Albury Wodonga.					
Project Objectives	<ul style="list-style-type: none"><li>• Key stakeholders and community engaged;</li><li>• Agreed vision for the Health Precinct; and</li><li>• Clear Master Plan and report.</li></ul>					
Project Outputs	<ul style="list-style-type: none"><li>• Stakeholder and Community Consultation Summary;</li><li>• Health Precinct Master Plan including urban design guidance and implementation plan;</li><li>• Retail/commercial and traffic impact analysis; and</li><li>• Detailed recommendations to support a separate planning proposal for changes land use zoning.</li></ul>					
Project Outcomes	<ul style="list-style-type: none"><li>• A collective vision and long-term planning framework for the Health Precinct;</li><li>• Effective precinct planning (land use and infrastructure) to promote growth of health services; and</li><li>• Improved access to health facilities.</li></ul>					
Project Justification	<ul style="list-style-type: none"><li>• Coordinate and support the future growth and development of the Health Precinct;</li><li>• Improve the services and care of approximately 250,000 people from across the region that use health services within Albury Wodonga;</li><li>• Respond to significant growth of the precinct facilities in recent years;</li><li>• Demand for services is expected to expand further as the population increases and ages;</li><li>• Further growth in allied and supportive health services and accommodation is also expected;</li><li>• Need to overcome site constraints such as access to parking and sewer capacity;</li><li>• Identify potential changes to land-use zoning and redevelopment opportunities;</li><li>• Assist in co-ordinating neighbouring property owners/developers; and</li><li>• Bring together the various health services, government departments and site user groups for an agreed vision and planning framework for the precinct.</li></ul>					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$100,000	\$0	\$100,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$100,000		
Net effect 4 year delivery program				\$100,000		

Draft New Initiatives

15-April-2021

Infrastructure Contributions Plan Review (Stage 2)

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jun/2023	End Date	30/Jun/2024
Service Cluster	City Development				
Team	Strategic Planning				
CSP Theme	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth				
CSP Strategic Action	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	Council will be reviewing its Albury Infrastructure Contributions Plan (AICP2014) to better support local infrastructure works needed in response to future growth in Albury.				
Project Objectives	Review and update the current AICP2014.				
Project Outputs	Updated Albury Infrastructure Contributions Plan.				
Project Outcomes	Better planning for local infrastructure works in response to future growth in Albury.				
Project Justification	The project is required as the AICP2014 should be reviewed every 5 years. In particular, our growth area Thurgoona/Wirlinga is showing signs of faster population growth. Input from Council and the community will help inform the review.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$150,000	\$0	\$150,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$150,000	

Draft New Initiatives

15-April-2021

Lake Hume and Table Top Village Structure Plans

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2024	End Date	30/Jun/2025	
Service Cluster	City Development					
Team	Strategic Planning					
CSP Theme	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth					
CSP Strategic Action	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	The plan will identify opportunities for growth and development in Lake Hume and table Top villages - it will take a look at how these villages support their populations, what services they provide and infrastructure requirements.					
Project Objectives	The project will facilitate infrastructure planning and development as well as financial planning for infrastructure provision in these locations.					
Project Outputs	<ul style="list-style-type: none"><li>• Issues and opportunities analysis;</li><li>• Servicing and infrastructure analysis; and</li><li>• Structure plan and implementation plan.</li></ul>					
Project Outcomes	The project will deliver on economic and environmental outcomes to facilitate and manage growth and infrastructure provision					
	The project will provide a framework for future development of both villages that will encourage development and investment.					
Project Justification	In adopting the Albury LEP 2010 Council agreed to future strategic studies and actions. These structure plans will allow for full investigation and therefore planning to be undertaken for infrastructure and orderly planning of both villages as demand intensifies for new development.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$150,000	\$0	\$150,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$150,000	

## Draft New Initiatives

15-April-2021

### Strategic Planning - Masterplans Review / New Projects

<b>Category of Initiative</b>	Operating Initiatives Non staff	<b>Start Date</b>	01/Jul/2022	<b>End Date</b>	30/Jun/2030
<b>Service Cluster</b>	City Development				
<b>Team</b>	Strategic Planning				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth				
<b>CSP Strategic Action</b>	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	Masterplanning projects to ensure AlburyCity is able to cater for changing demands and infrastructure provision as the city continues to grow and develop.				
<b>Project Objectives</b>	Long term budget planning to provide for anticipated strategic planning and review of masterplans including implementation.				
<b>Project Outputs</b>	The project will provide for economic outcomes through planning and catering for the expansion, development and growth of the City as well as social outcomes through providing and encouraging placemaking initiatives.				
<b>Project Outcomes</b>	Economic, social, environmental and civic leadership.				
<b>Project Justification</b>	Cater for changing demands and infrastructure provision as the city continues to grow and develop.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$100,000	\$0	\$100,000	\$0	\$0	\$0
<b>YR 3</b>	\$100,000	\$0	\$100,000	\$0	\$0	\$0
<b>YR 4</b>	\$100,000	\$0	\$100,000	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$300,000	

## Draft New Initiatives

15-April-2021

### Strategy Implementation of Thurgoona/Wirlinga Precinct Structure Plan

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2023	End Date	30/Jun/2024	
Service Cluster	City Development					
Team	Strategic Planning					
CSP Theme	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth					
CSP Strategic Action	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Strategic Planning staff to implement the actions and recommendations contained within the Thurgoona Wirlinga Precinct Structure Plan (TWPSP). This project will therefore seek to review the document and assess how it will be implemented and staged over time. Key Considerations include; Land Rezoning's, infrastructure provision, transport and traffic, land acquisition to be coordinated across the organisation.					
Project Objectives	This project will involve further detailed investigations to determine those further actions required across the organisation to implement and facilitate TWPSP recommendations. This may include traffic studies, land acquisition(s) and rezoning.					
Project Outputs	An action plan will be publicly exhibited and reviewed prior to endorsement and adoption (pending further revisions being required to the TWPSP).					
Project Outcomes	Economic, environmental, social and civic leadership.					
Project Justification	Action plan to implement the findings and recommendations of the TWPSP. Facilitated development of the Thurgoona / Wirlinga growth area with supporting and associated infrastructure.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$100,000	\$0	\$100,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$100,000	



## Draft New Initiatives

15-April-2021

### Thurgoona Wirlinga Precinct Structure Plan Review

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2022	End Date	30/Jun/2023	
Service Cluster	City Development					
Team	Strategic Planning					
CSP Theme	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth					
CSP Strategic Action	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	The Thurgoona Wirlinga Precinct Structure Plan (TWSPS) was prepared and adopted to provide an urban settlement framework to facilitate a coordinated approach to land development and to determine necessary infrastructure provision and provide a framework for statutory planning controls in Thurgoona/Wirlinga over the next fifty years. TWSPS documentation calls for a review every 5 years to ensure that the objectives, guidelines and settlement framework recommendations are still relevant.					
Project Objectives	<ul style="list-style-type: none"><li>• Provide an updated TWSPS document that remains current and relevant to contemporary planning policies, directions, and best practice industry standards; and</li><li>• Facilitate improved and consistent development responses on land in the Thurgoona Wirlinga Growth Area.</li></ul>					
Project Outputs	Revised TWSPS documentation including any consequential and/or recommended amendments to TWSPS content and subject matter.					
Project Outcomes	An updated TWSPS document that remains current and relevant to contemporary planning documents, policies, directions, best practice industry standards, capable of delivering appropriate urban settlement outcomes that will benefit existing and future residents of Thurgoona/Wirlinga.					
Project Justification	<p>An updated TWSPS document that remains current and relevant to contemporary planning documents, policies, directions, best practice industry standards, capable of delivering appropriate urban settlement outcomes will benefit existing and future residents of Thurgoona/Wirlinga.</p> <p>An updated TWSPS document will give local communities, developers and other investors’ greater certainty and confidence about future development in Thurgoona/Wirlinga.</p>					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$100,000	\$0	\$100,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$100,000	

Draft New Initiatives

15-April-2021

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

Category of Initiative	Capital New Initiatives	Start Date	30/Oct/2020	End Date	30/Jun/2024	
Service Cluster	City Landscapes					
Team	Parks and Recreation					
CSP Theme	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth					
CSP Strategic Action	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	To increase Albury's sports ground infrastructure in the Thurgoona Area.					
Project Outputs	<ul style="list-style-type: none"><li>• Determine the size and location of the land to be purchased;</li><li>• Establish the process to purchase the land;</li><li>• Thurgoona Wirlinga Sportsfield Land Acquisition Plan; and</li><li>• Purchase the identified land and execute the land transfer to Council ownership.</li></ul>					
Project Outcomes	Ensure that public land is acquired for future needs in the most cost effective way, which will contribute to the future health and well being of the community.					
Project Justification	<p>There are five local level sportsfields and one district sportsfield identified in the Thurgoona Wirlinga Structure Plan. This project will involve the next step in reviewing the identified parcels of land where these sportsfields are proposed. This will involve assessing their suitability and configuration (sportsfield concept design) on the proposed land. That is, local level sportsfields (four hectares of playing surface) and land for associated infrastructure (amenities, car park etc), with a concept plan to be developed for the district level sportsfield (fifteen hectares).</p> <p>This project also includes Stage one land purchases. A Land Acquisition plan will be an output of this project.</p>					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$50,000	\$0	\$50,000	\$0	\$0	\$0
YR 2	\$200,000	\$0	\$200,000	\$0	\$0	\$0
YR 3	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
YR 4	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
Net Effect 1st Year					\$50,000	
Net effect 4 year delivery program					\$2,250,000	

## Draft New Initiatives

15-April-2021

### Glenmorur Gardens - Irrigation and Drainage Plan

Category of Initiative	Capital New Initiatives	Start Date	01/Oct/2022	End Date	31/Mar/2023	
Service Cluster	Community & Place					
Team	Glenmorur Gardens					
CSP Theme	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth					
CSP Strategic Action	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities					
Strategic Project Category	Sustainability					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Repair and replacement of extant irrigation systems and old controllers across the Glenmorur 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.					
Project Objectives	Identification, review and replacement of the ageing feed systems will result in improved water use and important water saving and minimise plant loss across the memorial parkland.					
Project Outputs	A contemporary, integrated, fit for purpose irrigation system to accommodate expansion and consolidation of memorial gardens.					
Project Outcomes	<ul style="list-style-type: none"><li>• Improved presentation supporting community expectations;</li><li>• Improved water use reducing costs; and</li><li>• Embraces current sustainable practices, community responsibility and industry benchmarks.</li></ul>					
Project Justification	Irrigation and drainage is to be investigated, condition reviewed and where needed enhanced in line with master planning and future sustainability goals and priorities. Project not yet costed.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$100,000	\$0	\$100,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$100,000	

## Draft New Initiatives

15-April-2021

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

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	30/Jun/2022
<b>Service Cluster</b>	Community & Place				
<b>Team</b>	Glenmorus Gardens				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth				
<b>CSP Strategic Action</b>	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	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.				
<b>Project Objectives</b>	Based on the delivery of the Glenmorus Gardens landscape master plan, it is the intention that this top dam holds the detention volume of storm events, which slowly discharges to the lower ponds. A piped outlet controlled by a manual valve would allow water release to lower dams in dry times.				
<b>Project Outputs</b>	<ul style="list-style-type: none"> <li>• Provide retention of water for use with grounds irrigation;</li> <li>• Improved visual amenity to the location; and</li> <li>• Opportunity for improved client care and sales results across the grounds.</li> </ul>				
<b>Project Outcomes</b>	Continuing to provide the development and delivery of the Glenmorus Landscape Master plan. This will assist Council to provide a staged implementation that will ensure community assets are planned, managed and maintained to the expected service levels				
<b>Project Justification</b>	Currently the ornamental stilling dams leak any collected water that flows from the surrounding grounds. Any natural water flow can be used to sustain the grounds with less reliance in peak periods on the use of the expensive potable water supply.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$25,000	\$25,000	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$25,000	

## Draft New Initiatives

15-April-2021

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

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Oct/2021	<b>End Date</b>	31/Mar/2022
<b>Service Cluster</b>	Community & Place				
<b>Team</b>	Glenmorus Gardens				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth				
<b>CSP Strategic Action</b>	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	Relocation of Water Main and irrigation in Section 1 and 2 at Glenmorus Gardens. Replace existing mix of gal and pvc with purple polyethylene irrigation pipe with trace wire.				
<b>Project Objectives</b>	Location of existing Water main is preventing additional graves being installed. Existing irrigation consists a mix of galvanised and PVC pipes it is continually compromised resulting in ongoing maintenance. By installing new irrigation there is opportunity to install additional graves.				
<b>Project Outputs</b>	<ul style="list-style-type: none"> <li>• A new fit for purpose reliable water connection;</li> <li>• Enable future expansion with valuable consolidation within existing foot print; and</li> <li>• Improved return on investment.</li> </ul>				
<b>Project Outcomes</b>	Identified maintenance savings over time through improved infrastructure and minimise water loss due to degradation of current galvanised and PVC pipes.				
<b>Project Justification</b>	The water main is original to the Glenmorus property roll out and is more than 50 years old. The water main has failed almost continuously in recent times and is uneconomic to patch. Without reliable water access the "Garden" cemetery and crematorium can not be adequately maintained nor can any extension be supported effectively.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$35,000	\$0	\$35,000	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$35,000	

## Draft New Initiatives

15-April-2021

### Glenmorur Gardens - Retrofit Existing Cemetery Areas with Concrete Beams 2020-22

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2020	End Date	30/Jun/2021	
Service Cluster	Community & Place					
Team	Glenmorur Gardens					
CSP Theme	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth					
CSP Strategic Action	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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>					
Project Objectives	<ul style="list-style-type: none"><li>• Confirm the ongoing viability and benefits of the project;</li><li>• Reduce ongoing maintenance of individual memorial plaques; and</li><li>• Improve customer care responses and visual presentation.</li></ul>					
Project Outputs	<ul style="list-style-type: none"><li>• Report outlining feasibility and viability; and</li><li>• Revised scope of works for the 2020-2022 beam replacement program.</li></ul>					
Project Outcomes	<ul style="list-style-type: none"><li>• Identified maintenance savings over time through the placement of beams to existing burial plots. This will reduce maintenance time to this burial area.</li><li>• Enhanced visual amenity of the lawn cemetery landscape.</li></ul>					
Project Justification	<p>Review the viability of the program prior to commencing physical onsite works.</p> <p>Continuation of program for beautification and potential cost saving. This also improves the visiting experience for our client families bringing an improved business result with improved good will and potential value added purchases to enhance existing memorialisation options.</p>					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$80,000	\$0	\$80,000	\$0	\$0	\$0
YR 2	\$140,000	\$0	\$140,000	\$0	\$0	\$0
YR 3	\$140,000	\$0	\$140,000	\$0	\$0	\$0
YR 4	\$140,000	\$0	\$140,000	\$0	\$0	\$0
Net Effect 1st Year					\$80,000	
Net effect 4 year delivery program					\$500,000	

## Draft New Initiatives

15-April-2021

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

Category of Initiative	Capital New Initiatives	Start Date	01/Apr/2021	End Date	30/Jun/2024	
Service Cluster	Community & Place					
Team	Glenmorus Gardens					
CSP Theme	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth					
CSP Strategic Action	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	Reduce the maintenance on the areas ensure more of the area can be maintained within the same time frame. Plus reduction in costs borne to cemetery through reconditioning of plaques damaged by mowers. Stopping water from covering plaques during sustained rain events.					
Project Outputs	Report to the Executive Leadership Team.					
	Revised scope of works for the 2020-2022 beam replacement program.					
Project Outcomes	Identified maintenance savings over time through the placement of beams to existing burial plots. This will reduce maintenance time to this burial area.					
Project Justification	Continuation of programme for beautification and potential cost saving. This also improves the visiting experience for our client families bringing an improved business result					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$140,000	\$0	\$140,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$0		
Net effect 4 year delivery program				\$140,000		

Draft New Initiatives

15-April-2021

Extension of Existing Horseshoe Lagoon Sewer Rising Main with a New Gravity Main to Pond 1

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2024	End Date	30/Jun/2025
Service Cluster	Water & Wastewater				
Team	Water & Wastewater				
CSP Theme	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth				
CSP Strategic Action	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	Extension of existing DN375 Horseshoe Lagoon/Waterview distribution dam pumping main (effluent water) with new DN300 x 1590m long gravity main from end of existing main (approx 135 m due north of sewer pump station number 47 - Horseshoe Lagoon) to Maturation Pond 1 at Kremur St Wastewater Treatment Plant (WWTP) (discharge point approx 160 m due west of clarifies at Kremur St WWTP).				
Project Objectives	Forms part of the future augmentation of sewer pump station 1 and Waterview WWTP Stage 2.				
Project Outputs	Recycled water circulated through Horseshoe Lagoon after Kremur Street WWTP is decommissioned.				
Project Outcomes	The development of the new sewer rising main from the main sewer pump station to Waterview WWTP will provide economic, social and environmental outcomes to the community.				
Project Justification	Required to ensure adequate water available to service Horseshoe Lagoon after all the sewer flows are diverted to Waterview WWTP.				
Fund	Sewer Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$40,000	\$0	\$40,000	\$0	\$0	\$0
YR 4	\$0	\$800,000	\$800,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$840,000	



## Draft New Initiatives

15-April-2021

### Gravity Main - Jelbart Road to the Eastern End of Corry's Road

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	30/Jun/2023
<b>Service Cluster</b>	Water & Wastewater				
<b>Team</b>	Water & Wastewater				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth				
<b>CSP Strategic Action</b>	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	<p>Conversion of a sewer gravity main to a sewer rising main. Modifications to the existing system between sewer manholes (SMH) T33, T34, T1232 and the existing SMH in front of Lot 201 Paddlesteamer Crt (Component 14h of the Sewer Strategy)</p> <p>Reinstate the original sewer system between SMH T1003 and T1021 (Component 14i of the Sewer Strategy)</p> <p>Modifications at existing SMH T32, T948 and T33 (Component 14g and 14k of the Sewer Strategy)</p>				
<b>Project Objectives</b>	Convert existing sewer gravity main to a sewer rising main to enable greater flows to cater for the future growth of Albury.				
<b>Project Outputs</b>	Increased sewer capacity.				
<b>Project Outcomes</b>	The development of major sewerage infrastructure will provide economic, social and environmental outcomes to the community.				
<b>Project Justification</b>	Increased sewer capacity required to ensure adequate capacity to cater for future growth.				
<b>Fund</b>	Sewer Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$50,000	\$50,000	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$450,000	\$450,000	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$500,000	

## Draft New Initiatives

15-April-2021

### Gravity Main from Sewer Pump Station number 37 (Jelbart Road) to Sewer Manhole T1243A at the Eastern End of Corry's Road (Component 14c, and components 14g to j of the sewer strategy).

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2025	End Date	30/Jun/2026	
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth					
CSP Strategic Action	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Modifications/refurbishment of existing sewer manholes (SMH) between SMH T5A and T1243: 51 No and allowing for bolt-down lids, plugging and refurbishing (Component 14j) and at existing SMH T19: modify existing house drain from 281 Racecourse; install small on-site sewage pump station which will then pump into existing SMH T19 under pressure (Component 14c of the Sewer Strategy).					
Project Objectives	Convert existing sewer gravity main to a sewer rising main to enable greater flows to cater for future development.					
Project Outputs	New sewer rising main.					
Project Outcomes	The development of major sewerage infrastructure will provide economic, social and environmental outcomes to the community.					
Project Justification	This project is required to ensure adequate sewer capacity for the future growth of Albury.					
Fund	Sewer Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$800,000	\$800,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$800,000	

## Draft New Initiatives

15-April-2021

### Gravity Main from West Albury to Kremur Street Pump Station

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	30/Jun/2022
<b>Service Cluster</b>	Water & Wastewater				
<b>Team</b>	Water & Wastewater				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth				
<b>CSP Strategic Action</b>	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	Develop a new 450 mm x 200 m long gravity sewer main from existing West Albury reticulation system that discharges directly into the Kremur St Wastewater Treatment Plant (WWTP) to divert flows to the 5-sided pit to the west of sewer pump station number (SPS) 48 (Kremur St).				
<b>Project Objectives</b>	To provide wastewater infrastructure to service the West Albury catchment inline with the sewerage strategy and augmentation of Waterview Stage 2 WWTP.				
<b>Project Outputs</b>	Adequate infrastructure constructed to divert sewer flows from West Albury to the Kremur St sewer pump station.				
<b>Project Outcomes</b>	The development of sewerage infrastructure will have economic, social and environmental outcomes.				
<b>Project Justification</b>	This project is part of the city wide sewer strategy and the diversion of all sewer flows from the Kremur St WWTP before it gets decommissioned.				
<b>Fund</b>	Sewer Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$160,000	\$0	\$160,000	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$160,000	

Draft New Initiatives

15-April-2021

Modifications to Pipework/Valving at Waterview Distribution Dam to Allow Effluent to Flow Back to Kremur St.

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2024	End Date	30/Jun/2025
Service Cluster	Water & Wastewater				
Team	Water & Wastewater				
CSP Theme	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth				
CSP Strategic Action	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	Modifications to pipework/valving at Waterview Distribution Dam to allow Item 19.6A to flow back to Kremur St.				
Project Objectives	Forms part of the augmentation of Sewer Pump Station (SPS) 1 and Waterview WWTP.				
Project Outputs	New pipework/valving at Waterview Distribution Dam to allow Item 19.6A to flow back to Kremur St.				
Project Outcomes	The development of the new sewer rising main from SPS 1 to Waterview WWTP will provide economic, social and environmental outcomes to the community.				
Project Justification	To allow treated wastewater to be distributed back to Horseshoe Lagoon following the completion of the new rising main to the Waterview WWTP.				
Fund	Sewer Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$50,000	\$50,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$50,000	

## Draft New Initiatives

15-April-2021

### Recycled Water Management Plan

Category of Initiative	Operating Initiatives Non staff	Start Date	02/Aug/2021	End Date	25/Feb/2022	
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth					
CSP Strategic Action	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	AlburyCity currently does not have a ‘Recycled Water Management Plan’. Currently, recycled water is only utilised at Waterview, Wonga Wetlands and the Flood Plain Redgum Plantation. AlburyCity has future ambitions to reuse recycled water in a more significant way (utilise the other discharge utilisation areas by returning recycled water back to the city). The development of this plan is critical to ensure the protection of public health in utilising such a scheme.					
Project Objectives	<ul style="list-style-type: none"><li>• Details of the infrastructure used to produce and/or supply the recycled water and how it will be maintained</li><li>• Identification of hazards and hazardous events that may affect the quality of the recycled water.</li></ul>					
Project Outputs	A complete and comprehensive Recycled Water Management Plan.					
Project Outcomes	Ensure the protection of public health is maintained during the utilisation of such a scheme.					
Project Justification	An improved understanding of the requirements associated with the utilisation of Recycled Water infrastructure, including the potential hazards, water quality criteria required and emergency response. The form of this plan also assists in maintaining on-going EPA license compliance.					
Fund	Sewer Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$20,000	\$0	\$20,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$20,000		
Net effect 4 year delivery program				\$20,000		

Draft New Initiatives

15-April-2021

Seal Existing Gravity Main from Sewer Pump Station (SPS) 37 (Jelbart Road) to SMH T1243A at the Eastern End of Corry's Road (Component 14a of Project)

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2023	End Date	30/Jun/2024
Service Cluster	Water & Wastewater				
Team	Water & Wastewater				
CSP Theme	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth				
CSP Strategic Action	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities				
Strategic Project Category	Sustainability				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	Convert existing sewer gravity main to a sewer rising main to enable greater flows. Re-divert sewer inflows to manholes 2825, T10 and L2510 via new gravity mains to a new small sewer pump station adjacent to L2510. This pump station will pump to a new gravity system between sewer manholes T7 and T5A.				
Project Objectives	Convert existing sewer gravity main to a sewer rising main to enable greater flows to cater for future capacity.				
Project Outputs	New sewer rising main.				
Project Outcomes	The development of main sewerage infrastructure will provide economic, social and environmental outcomes to the community.				
Project Justification	Increased sewer capacity required to ensure adequate capacity to cater for future growth.				
Fund	Sewer Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$100,000	\$100,000	\$0	\$0	\$0
YR 3	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$1,100,000	

## Draft New Initiatives

15-April-2021

### Seal Existing Gravity Main from Sewer Pump Station (SPS) 37 (Jelbart Road) to SMH T1243A at the Eastern End of Corry's Road (Component 14b of Project)

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2023	<b>End Date</b>	30/Jun/2024
<b>Service Cluster</b>	Water & Wastewater				
<b>Team</b>	Water & Wastewater				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth				
<b>CSP Strategic Action</b>	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	Convert sewer gravity main to a rising main. Re-divert inflows to manholes T15, T16 and 3423 via new gravity mains to a new small pump station adjacent to 3423. Sewer flows will then be pumped to the existing gravity main via existing SMH 3423.				
<b>Project Objectives</b>	Convert existing sewer gravity main to a sewer rising main to enable greater flows to cater for future capacity.				
<b>Project Outputs</b>	New sewer rising main.				
<b>Project Outcomes</b>	The development of main sewerage infrastructure will provide economic, social and environmental outcomes to the community.				
<b>Project Justification</b>	Increased sewer capacity required to ensure adequate capacity to cater for future growth.				
<b>Fund</b>	Sewer Fund				
<b>Funding Type</b>	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$680,000	\$680,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$680,000	

## Draft New Initiatives

15-April-2021

### Seal Existing Gravity Main from Sewer Pump Station (SPS) 37 (Jelbart Road) to SMH T1243A at the Eastern End of Corry's Road (Component 14d and 14e of Project)

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth					
CSP Strategic Action	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Seal existing sewer gravity main. At existing sewer manhole (SMH) T25: redirect flows from Mulberry PI subdivision, Catherine Cres industrial and Houses 48, 52, 60, 68 and 76 Corrys Rd via a separate gravity system that discharges into the existing DN600 gravity main SMH on the south side of Corrys Rd and to the west of the large head wall constructed on the watercourse. (Note: the DN600 discharges to Ceres Dve SPS 04) (14d of the Sewer Strategy).					
Project Objectives	Convert existing sewer gravity main to a sewer rising main to enable greater flows to cater for future development.					
Project Outputs	Increased sewer capacity.					
Project Outcomes	The development of major sewerage infrastructure will provide economic, social and environmental outcomes to the community.					
Project Justification	Increased sewer capacity required to ensure adequate capacity to cater for future growth.					
Fund	Sewer Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$520,000	\$520,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$520,000	



## Draft New Initiatives

15-April-2021

### Seal Existing Gravity Main from Sewer Pump Station (SPS) 37 (Jelbart Road) to SMH T1243A at the Eastern End of Corry's Road (Component 14f of Project)

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2022	<b>End Date</b>	30/Jun/2023
<b>Service Cluster</b>	Water & Wastewater				
<b>Team</b>	Water & Wastewater				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth				
<b>CSP Strategic Action</b>	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	Servicing flows from SMH T1128, 162 Corrys Rd residence, Mitchell Park (via SMH T260) and Sewer pumping main from SPS 42 (Thurgoona Industrial): consists of a new gravity system between existing SMH T1128 and existing SMH on 600mm gravity sewer on south side of Corrys Rd and immediately west of the 500mm Dia 'raw water' main to the Norske Skog paper mill. The sewer pumping main would be redirected into this 600mm gravity main SMH.				
<b>Project Objectives</b>	Convert existing sewer gravity main to a sewer rising main to enable greater flows.				
<b>Project Outputs</b>	Converted sewer gravity main.				
<b>Project Outcomes</b>	The development of major sewerage infrastructure will provide economic, social and environmental outcomes to the community.				
<b>Project Justification</b>	To allow for future development and growth within the Thurgoona area.				
<b>Fund</b>	Sewer Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$180,000	\$180,000	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$180,000	

Draft New Initiatives

15-April-2021

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

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2023	End Date	30/Jun/2024
Service Cluster	Water & Wastewater				
Team	Water & Wastewater				
CSP Theme	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth				
CSP Strategic Action	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	Decommission redundant equipment at the Kremur Street sewer pump station once the new DN750 rising main is commissioned.				
Project Objectives	Decommissioning of existing infrastructure at SPS 48 (Kremur St).				
Project Outputs	Decommissioned obsolete infrastructure.				
Project Outcomes	The development of major sewerage infrastructure will provide economic, social and environmental outcomes to the community.				
Project Justification	Required to remove redundant infrastructure, post decommissioning.				
Fund	Sewer Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$150,000	\$150,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$150,000	

## Draft New Initiatives

15-April-2021

### Sewer Pump Station 59 (Lindisfarne) - Upgrade Pumping Capacity

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2022	End Date	30/Jun/2023	
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth					
CSP Strategic Action	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Upgrade the pumping capacity for the Lindisfarne sewer pump station number 59 to cater for future development.					
Project Objectives	To provide wastewater services to Hawkscote Estate and surrounding areas.					
Project Outputs	Increased pumping capacity at sewer pump station number 59 (Lindisfarne).					
Project Outcomes	The development of the Thurgoona South area and Hawkscote Estate will have positive economic, social and environmental outcomes.					
Project Justification	This project is required to ensure adequate capacity for future development.					
Fund	Sewer Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$250,000	\$250,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$250,000	

Draft New Initiatives

15-April-2021

Sewer Pump Station Number 48 Kremur Street - Installation of Odour Control Infrastructure

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2023	End Date	30/Jun/2024
Service Cluster	Water & Wastewater				
Team	Water & Wastewater				
CSP Theme	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth				
CSP Strategic Action	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
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 DN750 rising main is constructed.				
Project Objectives	Due to reduced flows and sewerage stored for greater periods of time the possibility of odour generating from the pump station will be greater once the new DN750 sewer rising main is commissioned.				
Project Outputs	Odour control at the Kremur Street SPS 48.				
Project Outcomes	The development of major sewerage infrastructure will provide economic, social and environmental outcomes to the community.				
Project Justification	This project is required to ensure minimal odour pollution to nearby residents.				
Fund	Sewer Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$250,000	\$250,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$250,000	

## Draft New Initiatives

15-April-2021

### Sewer Pump Station Number 59 (Lindisfarne) - Augment Existing DN375 Pumping Main with Additional DN450 x 1350 m Pumping Main.

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2022	<b>End Date</b>	30/Jun/2023
<b>Service Cluster</b>	Water & Wastewater				
<b>Team</b>	Water & Wastewater				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth				
<b>CSP Strategic Action</b>	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	Augment the existing DN375 pumping main from sewer pump station number 59 (Lindisfarne) with additional DN450 x 1350 m pumping main.				
<b>Project Objectives</b>	To provide wastewater services to the Thurgoona North, East and NEXUS catchment areas.				
<b>Project Outputs</b>	Increase sewer capacity to cater for future development.				
<b>Project Outcomes</b>	The development of the Thurgoona and Nexus areas will have positive economic, social and environmental outcomes.				
<b>Project Justification</b>	This project is required to ensure adequate sewer capacity to cater for future development.				
<b>Fund</b>	Sewer Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$700,000	\$0	\$700,000	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$700,000	

Draft New Initiatives

15-April-2021

Thurgoona East - Gravity Main From Sewer Pump Station 59 (Lindisfarne) to the Western Boundary of 125 Kerr Road

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2023	End Date	30/Jun/2025
Service Cluster	Water & Wastewater				
Team	Water & Wastewater				
CSP Theme	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth				
CSP Strategic Action	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	Design and construct a gravity main from sewer pump station number 59 (Lindisfarne) parallel to the existing DN300 main through to sewer manhole (SMH) T1320 and then parallel to the existing (southern) DN225 main through to the western (rear) boundary of 125 Kerr Rd (approx 18 m SE of existing SMH T1599).				
Project Objectives	To provide wastewater services to the Thurgoona East catchment area including Kerr Road and Hawkscote development areas.				
Project Outputs	Commissioned sewer services to cater for the Thurgoona East catchment area.				
Project Outcomes	The development of the Thurgoona East area will have positive economic, social and environmental outcomes.				
Project Justification	This project is required to ensure sewer services are available for the future development of the Thurgoona East catchment.				
Fund	Sewer Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$500,000	\$0	\$500,000	\$0	\$0	\$0
YR 3	\$500,000	\$0	\$500,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$1,000,000	

## Draft New Initiatives

15-April-2021

### Thurgoona North - New Gravity Sewer Main from the South Side of Ettamogah Road to the West End of Whittler Road

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2025	<b>End Date</b>	30/Jul/2027
<b>Service Cluster</b>	Water & Wastewater				
<b>Team</b>	Water & Wastewater				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth				
<b>CSP Strategic Action</b>	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	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 to a new sewer manhole (SMH) constructed immediately upstream of existing SMH T919. Parts of this new main will run parallel to the existing DN150 gravity main between the existing SMH T1412 and T919.				
<b>Project Objectives</b>	To provide sewer services to the Thurgoona North development area - This project is required to service the south west corner of Lot 82/DP 1160137.				
<b>Project Outputs</b>	Sewer services to cater for the Thurgoona North development area.				
<b>Project Outcomes</b>	The development of Thurgoona North will have positive economic, social and environmental outcomes.				
<b>Project Justification</b>	This project is required to ensure adequate sewer services are available for the Thurgoona North development area.				
<b>Fund</b>	Sewer Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$250,000	\$0	\$250,000	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$250,000	

Draft New Initiatives

15-April-2021

Thurgoona North Sewerage Infrastructure - Kerr Rd Connection

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2023	End Date	30/Jun/2024
Service Cluster	Water & Wastewater				
Team	Water & Wastewater				
CSP Theme	1 A Growing Sustainable Economy - Plan and Cater for Increased Population Growth				
CSP Strategic Action	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
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.				
Project Objectives	To provide sewer reticulation to the growing community.				
Project Outputs	New sewer gravity main to service Thurgoona.				
Project Outcomes	Extension of sewer infrastructure to the growing community will provide positive environmental impacts.				
Project Justification	This new infrastructure is part of the Albury city Wide Sewer Strategy, and required to meet future demand.				
Fund	Sewer Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$750,000	\$750,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$750,000	



## Draft New Initiatives

15-April-2021

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

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2020	End Date	28/Feb/2021	
Service Cluster	Business & Lifestyle					
Team	Entertainment Centre					
CSP Theme	1 A Growing Sustainable Economy - Promote Albury for Industry and Business					
CSP Strategic Action	Ensure high quality support infrastructure and services are available to facilitate industry and business growth					
Strategic Project Category	Cultural Precinct					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	A number of essential audio, sound and lighting equipment items are out dated due to age, use and technology changes in the delivery of event needs.					
Project Outputs	Securing events with the ability to provide the latest technology. Feedback from hirers during and following their events will be sought to ensure satisfaction with end product and influence on willingness to book the venue.					
Project Outcomes	The upgrade of the audio visual, sound and lighting meets the needs of the Venue's maintenance schedule for continued upgrade of equipment to satisfy market demand and expectations.					
Project Justification	4 year asset renewal/replacement program developed and being implemented year on year. Quotations obtained a year in advance to ensure program can be delivered within budget capability.					
Fund	General Fund					
Funding Type	New Funding - Councillor Strategic Projects(CSP)					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$50,000	\$50,000	\$0	\$0	\$0
YR 2	\$0	\$50,000	\$50,000	\$0	\$0	\$0
YR 3	\$0	\$50,000	\$50,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$50,000		
Net effect 4 year delivery program				\$150,000		

## Draft New Initiatives

15-April-2021

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

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2020	End Date	30/Jun/2021	
Service Cluster	Business & Lifestyle					
Team	Economic Development					
CSP Theme	1 A Growing Sustainable Economy - Promote Albury for Industry and Business					
CSP Strategic Action	Ensure high quality support infrastructure and services are available to facilitate industry and business growth					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	Construction of the internal bridge will be critical to connect Stage 1 of the subdivision to the proposed Stage 2 when constructed. The developer of Stage 2 will contribute 50% of costs. AlburyCity costs for the project will be offset by land sales in the precinct in the medium to long term.					
Project Outputs	Ongoing monitoring via the Economic Development Strategy Implementation Plan, Performance Planner and Engineering Works Program.					
Project Outcomes	Economic growth in the region.					
Project Justification	Long term project.					
Fund	General Fund					
Funding Type	New Funding - Councillor Strategic Projects(CSP)					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$300,000	\$0	\$300,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$300,000	

## Draft New Initiatives

15-April-2021

### Strategic Land Acquisition / Disposal - Industrial/Commercial

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2019	<b>End Date</b>	30/Jun/2023
<b>Service Cluster</b>	Business & Lifestyle				
<b>Team</b>	Economic Development				
<b>CSP Theme</b>	1 A Growing Sustainable Economy - Promote Albury for Industry and Business				
<b>CSP Strategic Action</b>	Ensure high quality support infrastructure and services are available to facilitate industry and business growth				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	5.1 Albury Wodonga Regional City Deal				
<b>Project Description</b>	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.				
<b>Project Objectives</b>	Ensure supply of small scale industrial land as all Council Industrial Estates have been sold. Planning required to ensure small-medium size industrial blocks are available to meet demand. Land supply will drive visitor economy growth through the Murray River Experience and riverside activation.				
<b>Project Outputs</b>	Site investigation, design and acquisition to support development will be undertaken in future years. Projects will be subject to further detailed reports to Council at key milestone points.				
<b>Project Outcomes</b>	Economic growth in the region through capital investment in new industrial or expanding existing business, and the jobs that will be generated as a result. Continue to improve the city's lifestyle and destination appeal.				
<b>Project Justification</b>	Feasibility study has been completed and preliminary infrastructure design plans prepared. Independent Land valuation complete. In-principle discussions with the landowner complete. Diversification of the region's accommodation offer is key strategy that has been identified in the Albury Wodonga Destination Management Plan. The strategic acquisition of a selected parcel of land is a key enabler in progressing this strategy. Matters have been the subject of detailed reports to Council.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding - Councillor Strategic Projects(CSP)				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$910,000	\$0	\$910,000	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$910,000	

## Draft New Initiatives

15-April-2021

### Albury Aviation and Marketing Strategy Renewal

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2020	End Date	30/Jun/2022	
Service Cluster	Business & Lifestyle					
Team	Airport					
CSP Theme	1 A Growing Sustainable Economy - Promote Albury for Industry and Business					
CSP Strategic Action	Promote Albury as a major regional economy and the regional city of choice for lifestyle, career and investment opportunities					
Strategic Project Category	N/A					
2 Cities, 1 Community	1.4 Public transport and connectivity meets community needs.					
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.					
Project Objectives	Renew the Aviation and Marketing Strategy for the Albury Airport. Engage key stakeholders in the renewal of the strategy and its successful implementation. Strategy supported by relevant market intelligence and evaluation.					
Project Outputs	A revised Aviation and Marketing Strategy that focuses on airline services, non-airlines services and community relations.					
Project Outcomes	A clear strategic direction for business development and marketing activities for the Albury airport from 2021 to 2026.					
Project Justification	Albury Airport is a gateway to connect people to our region and our local residents to the world. The facility has a broad impact on a wide spectrum of the community. The airport services the business, leisure and visiting/tourism markets, and is a valued community asset and brings a sense of pride to Albury-Wodonga region.  The renewal of the strategy will guide the activities that Albury Airport can influence to improve the services offered and associated use of the airport facilities. The renewed strategy will incorporate both airline and non-airline services so that important business function such as car parking and café are integrated into the overall strategic framework.  A renewed strategy will assist the airport to leverage and grow our existing customer base through timely market intelligence, refining how services are delivered and develop new markets with our stakeholders.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$150,000	\$150,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$150,000	

## Draft New Initiatives

15-April-2021

### Building - Albury Entertainment Centre - Convention Wing Expansion

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2019	End Date	30/Jun/2021	
Service Cluster	Business & Lifestyle					
Team	Entertainment Centre					
CSP Theme	1 A Growing Sustainable Economy - Promote Albury for Industry and Business					
CSP Strategic Action	Ensure high quality support infrastructure and services are available to facilitate industry and business growth					
Strategic Project Category	N/A					
2 Cities, 1 Community	5.1 Albury Wodonga Regional City Deal					
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.					
Project Objectives	Business expansion to significantly increase venue capacity, maximise market opportunities and concurrent events. Also update an aging Council facility to create a positive investment environment and improve city lifestyle appeal to residents.					
Project Outputs	Project would be supported by a detailed project plan, risk management and probity plans.					
Project Outcomes	GRP uplift - \$10.2M during construction, \$7.2M ongoing. 76 new jobs in construction and 63 ongoing. Increase seating to 1,992 and 850+ cabaret style. Increase delegate days by 34,000pa.					
Project Justification	By upgrading and expanding the Convention Wing we will see an increase in venue capacity and grow the visitor economy.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$950,000	\$0	\$950,000	\$0	\$0	\$0
YR 2	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0
YR 3	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$950,000		
Net effect 4 year delivery program				\$4,450,000		

Draft New Initiatives

15-April-2021

Arts Incubator Feasibility Study - Creative Economy Strategy Implementation

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2023	End Date	30/Jun/2024
Service Cluster	Community & Place				
Team	Cultural Services				
CSP Theme	1 A Growing Sustainable Economy - Promote Albury for Industry and Business				
CSP Strategic Action	Support and promote business and business opportunities across all sectors to continue to foster economic diversity				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	To commission a comprehensive feasibility study to establish an arts incubator funding and support program				
Project Objectives	This is an action listed within the Creative Economy Strategy 3.3 Develop an arts incubator model linked to seed funding, providing subsidised access to workspaces and professional development.				
Project Outputs	This project will continue the collaboration between the Economic Development and Cultural Services teams as recognition of the expertise and guidance that can be offered from both of these skill and knowledge areas.				
Project Outcomes	Economic - consider all options for the development of business incubator models that support the growth and expansion of the creative economy. The outcomes of the revised Creative Economy and Cultural Plan will determine priority				
Project Justification	This program is timed to coincide with the opening and early operation of the PumpHouse Artist Workshop and capture the momentum and interest in the creative sector for the establishment of arts enterprises.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$30,000	\$0	\$30,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$30,000	

## Draft New Initiatives

15-April-2021

### Smollett Street Sewer Capacity Upgrade

Category of Initiative	Capital New Initiatives	Start Date	01/Feb/2020	End Date	30/Jun/2022	
Service Cluster	Water & Wastewater					
Team	Water & Wastewater					
CSP Theme	1 A Growing Sustainable Economy - Promote Albury for Industry and Business					
CSP Strategic Action	Ensure high quality support infrastructure and services are available to facilitate industry and business growth					
Strategic Project Category	N/A					
2 Cities, 1 Community	1.1 We have managed the growth and development of our community.					
Project Description	The project includes the design and construction of a new sewer main to service the new development on the corner of Hume St and David St. The existing sewer network does not support the added sewer capacity from this new development and will require augmentation.					
Project Objectives	Construction a new manhole and gravity main from the new building of Hungry Jack’s via – proposed alignment via David St, and connecting to the 600 mm Gravity main in Smollett St.					
Project Outputs	Reliable sewer gravity pipeline that is designed to cater for future capacity.					
Project Outcomes	A new sewer gravity pipeline to keep up with the city’s growth demand.					
Project Justification	This project is required to ensure the sewer system can cater for the additional flows from a new development to minimise the risk of overflows and subsequent EPA fines.					
Fund	Sewer Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$760,000	\$0	\$760,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$760,000		
Net effect 4 year delivery program				\$760,000		

## Draft New Initiatives

15-April-2021

### Albury Waste Management Centre - Cardboard Compactor Unit

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Assets, Sustainability & Environment					
Team	Landfill					
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes					
CSP Strategic Action	Facilitate and promote effective waste management practises					
Strategic Project Category	N/A					
2 Cities, 1 Community	2.1 We have a high level of awareness of sustainability & the environment.					
Project Description	Purchase a cardboard compactor unit (50 tonne pressure capacity) for the Construction and Demolition Material Recovery Facility (CDMRF) planned for 2021. This unit will be used by Council staff to collect and bale cardboard to enable the sale of cardboard to be negotiated with a waste contractor for collection. The compacting unit will be located within the MRF facility.					
Project Objectives	Purchase a cardboard compactor through a quotation process to enable AlburyCity to acquire the machinery. The requirement is to bale the material for transportation offsite from the AWMC.					
Project Outputs	Through the baling of cardboard, a contact will be established with a local waste contractor to accept the baled product and enable Council to receive a rebate for the fibre. The unit will be set up in the new CDMRF scheduled to be operational in 2021.					
Project Outcomes	Environmental and Leadership to ensure the waste management facility can cater for the large volumes of cardboard that are disposed off at the AWMC. A compactor will enable greater volume to be sorted and separated and provide to a contractor for processing.					
Project Justification	Purchase a cardboard compactor unit (50 tonne pressure capacity) for the Construction and Demolition Material Recovery Facility (CDMRF) planned for 2020/21. This unit will be used by Council staff to collect and bale cardboard (the idea is to purchase a unit that can also bale plastic- multi use) to enable the sale of cardboard to be negotiated with a waste contractor for collection. The compacting unit will be located within the MRF facility. This is due to the volume of collected cardboard from the Construction and Demolition Stream.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$50,000	\$0	\$50,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$50,000	



## Draft New Initiatives

15-April-2021

### Albury Waste Management Centre - Circulate Option for Plasterboard

Category of Initiative	Capital New Initiatives	Start Date	30/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Assets, Sustainability & Environment					
Team	Landfill					
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes					
CSP Strategic Action	Facilitate and promote effective waste management practises					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project aims at providing an opportunity to divert and recycle plasterboard waste. Plasterboard waste is generated by businesses in the Construction & Demolition (C&D) and the Commercial & Industrial (C&I) industries and are currently being disposed of at the Albury Waste Management Centre (AWMC).					
Project Objectives	Separate and secure an arrangement to recycle plasterboard including transport, provide education to the building sector of our region and implement infrastructure in the form of bins to capture the product.					
Project Outputs	Provide the receptacles at the AWMC and councils participating in the project for source separated plasterboard, establish a circular economy option for reprocessing, locally and regionally					
Project Outcomes	Assist with diversion of material from landfill, lengthening the life of the landfill, provide social, environmental and economic benefits for the community. Leadership across the region– particularly in C&D and C&I waste diversion sectors.					
Project Justification	Data from an audit in 2017 showed that approximately 800 tonnes of plasterboard is sent to landfill annually, across the Halve Waste councils utilising the AWMC facility this means approximately 1,200 tonnes of plasterboard waste is landfilled each year. With the impending C&I and C&D Material Recovery Facility (MRF) scheduled to be operational during 2021/22, it is timely to ensure methods for recovery are in place in readiness for when this facility is in operation. This operation will enable greater volumes to be separated as limited source separation is occurring at this time.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$148,500	\$0	\$148,500	(\$62,000)	(\$26,500)	(\$88,500)
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$60,000	
Net effect 4 year delivery program					\$60,000	

## Draft New Initiatives

15-April-2021

### Albury Waste Management Centre - Concrete Crushing Unit

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Assets, Sustainability & Environment					
Team	Landfill					
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes					
CSP Strategic Action	Facilitate and promote effective waste management practises					
Strategic Project Category	N/A					
2 Cities, 1 Community	2.1 We have a high level of awareness of sustainability & the environment.					
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 AWMC and to process the concrete and brick product.					
Project Objectives	The equipment will enable the majority of the concrete and brick products to be crushed on-site on an ongoing basis. Concrete that cannot be placed in the Material Recovery Facility (too large) for processing will still require a contractor to visit the site annually.					
Project Outputs	Produce a 40mm or 70mm gravel product that will be used for onsite road works, made available to other areas of Council for road base use or other customer needs.					
Project Outcomes	<ul style="list-style-type: none"><li>• Manage asbestos within concrete more effectively, via enabled processing of the material as its delivered;</li><li>• Reduced operational costs to process concrete and brick products; and</li><li>• Meet EPA compliance around stockpiling on site and allow a readily available supply of crushed material.</li></ul>					
Project Justification	<p>The MRF facility will have a dust suppression unit within reducing the dust impact and the works will be enclosed therefore reducing the noise impact as well for neighbouring properties. The equipment purchased shall be required to meet the site noise restrictions so as to not impact others.</p> <p>The cost implications to purchase a crushing unit are similar to the costs incurred now for concrete crushing activities, based on current volumes. However, the improved environmental outcomes to meet compliance for the site by enclosing the activity and providing dust suppression enable this option to be the preferred method of processing this material moving forward. As the MRF receives more concrete material once operational, concrete materials will be separated and easier to manage in daily volumes and will be processed as we go, not leaving stockpiles on site to be processed annually as per the current regime. The option is to purchase this equipment to meet the needs of the site and to meet compliance of the EPA licence.</p>					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$40,000	\$0	\$40,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$40,000	

## Draft New Initiatives

15-April-2021

### Albury Waste Management Centre - Greenwaste Licence Plate Recognition Implementation

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Assets, Sustainability & Environment					
Team	Landfill					
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes					
CSP Strategic Action	Facilitate and promote effective waste management practises					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	Developed design for a safer more effective traffic management flow permitting a better customer experience when using the site.					
Project Outputs	A design plan and costing for a LPR system, including boom gates and other hardware to be installed.					
Project Outcomes	Developed design for a safer more effective traffic management flow permitting a better customer experience when using the site.					
Project Justification	Installation of the system as an addition to the existing Mandalay software system will allow for the continuous improvement of an already best practice facility. Improving the traffic flow through the ARC premise can be achieved by providing an alternate bypass access point that register users to recycling areas on site. This process will improve the customer experience when visiting the site, reducing delays caused by high traffic congestion occurring at the ARC. Through the installation of a bypass opportunity, this will improve safety by reducing the traffic flow and frustration currently experienced by customers of the facility.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$40,000	\$0	\$40,000	\$0	\$0	\$0
YR 3	\$40,000	\$0	\$40,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$0		
Net effect 4 year delivery program				\$80,000		

## Draft New Initiatives

15-April-2021

### Albury Waste Management Centre - Industrial Precinct Circular Economy Feasibility Study

Category of Initiative	Capital New Initiatives	Start Date	31/Dec/2021	End Date	30/Sep/2022	
Service Cluster	Assets, Sustainability & Environment					
Team	Landfill					
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes					
CSP Strategic Action	Facilitate and promote effective waste management practises					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Undertake a Business Case in 2021/22 based on undertaking the process of a regional mattress process recovery operation with consideration for the feasibility of purchasing land and constructing a shed facility.					
Project Objectives	Develop a Business Case that will consider a plan to acquire land at Nexus for future resource recovery opportunities. Facilitate and assist other business opportunities at the precinct.					
Project Outputs	Completed Business Case.					
Project Outcomes	Completed Business Case which provides information on the land acquisition, a constructed shed facility, transition mattress processing unit to the shed facility, consider external or internal management opportunities to manage this business.					
Project Justification	As part of the Albury Wodonga Regional Deal, a submission has been made for the development of a feasibility study and business case for the development of further circular economy industries in the Albury Wodonga region. The impact of China's National Sword Policy has had a significant impact on the management of waste across Australia. This is particularly evident in rural and regional councils where every kilometre travelled to transport waste out of the area brings higher costs.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$25,000	\$0	\$25,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$25,000		
Net effect 4 year delivery program				\$25,000		

## Draft New Initiatives

15-April-2021

### Albury Waste Management Centre - Kerbside Collection Separation Trial

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2021	End Date	30/Sep/2022	
Service Cluster	Assets, Sustainability & Environment					
Team	Landfill					
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes					
CSP Strategic Action	Facilitate and promote effective waste management practises					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	The Kerbside Separation project aims to trial a series of options within the community, specifically aimed at householders for the management of kerbside residual waste to support a potential variation for the upcoming kerbside collection contract scheduled for release in 2022/23. This project aims to support a sample of Albury residents.					
Project Objectives	The project is aiming to continue to define best practice kerbside waste management, reinforce positive behaviour change and reward residents who are separating waste and recycling.					
Project Outputs	<ul style="list-style-type: none"><li>• Implementing a 6 month trial of the 3 proposed kerbside residual waste collection options; and</li><li>• Report on the outcomes of the trial to the council kerbside waste contract working party, including a recommended preferred option for inclusion in the contract</li></ul>					
Project Outcomes	The project creates and supports desired social norms and rewards positive behaviour.					
Project Justification	The project should proceed as it supports the desired behaviour change for our cities residents in waste separation. The focus of the current system has been to support residents who require more waste to be sent to landfill and while this is necessary it also creates a social norm that its ‘OK’ to have more bins and the costs of these are relatively inexpensive compared to residents who have very little or no utilisation of their residual waste bin who currently do not enjoy any reduction in waste charges.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$47,000	\$0	\$47,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$47,000		
Net effect 4 year delivery program				\$47,000		

Draft New Initiatives

15-April-2021

Albury Waste Management Centre - Leachate Dam Fencing

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Assets, Sustainability & Environment					
Team	Landfill					
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes					
CSP Strategic Action	Facilitate and promote effective waste management practises					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project would allow for the installation of a fence encapsulating two of the dams and the third one separately as a physical barrier to ensure that people or animals cannot inadvertently slip on the edge of the liner. This would creating a catch point that will aid in prevention of fall risks, windblown litter entering the dams, the litter fence will also reduce litter from compromising the pump system.					
Project Objectives	To install a barrier in the form of a fence around the working dams to eliminate the risk of workers falling in. This measure will create a safer working area around the Leachate Dams.					
Project Outputs	A structurally sound physical barrier in place to manage the area.					
Project Outcomes	Removing the risk associated with working in the direct vicinity of the dams. Reducing the risk of falling into the leachate dams and deterring wildlife from the area through the installation of a barrier system.					
Project Justification	As a safety measure, the construction of fences around the dams is a requirement for Council to undertake all due diligence in ensuring the safety of people entering the leachate management area. Fencing will also protect wildlife that many find their way into the area.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$50,000	\$0	\$50,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$50,000		
Net effect 4 year delivery program				\$50,000		

## Draft New Initiatives

15-April-2021

### Albury Waste Management Centre - Leachate Upgrades Northern Valley - Construction

Category of Initiative	Capital New Initiatives	Start Date	22/Nov/2021	End Date	30/Jun/2022	
Service Cluster	Assets, Sustainability & Environment					
Team	Landfill					
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes					
CSP Strategic Action	Facilitate and promote effective waste management practises					
Strategic Project Category	N/A					
2 Cities, 1 Community	2.4 We are acting to ensure the sustainability of our environment.					
Project Description	The Waste Management Centre site currently has two distinct storage areas for the management of leachate liquid that is generated onsite. The site has two waste burial cells. As such the two cells have their own leachate collection systems and storage dams for this liquid. This project will Link up the southern valley and northern valley leachate systems to enable offsite release.					
Project Objectives	Installation of transfer system for movement of Leachate from the Northern Valley to the Southern Valley cell area for treatment.					
Project Outputs	Meet EPA compliance, licence requirements and enable a more effective long term leachate treatment system.					
Project Outcomes	Better environmental outcomes by creating a more effective leachate treatment network for the site.					
Project Justification	With Council already having outlaid a significant amount for the construction and commissioning of the treatment system onsite. The addition of the transfer system as an extension of the treatment plant will increase its value and usage. This will take away the environmental liability related to the having the contaminated liquid breach the dam, by allowing the liquid to eventually leave site. While also negating the need for possible use of external parties to transport liquid in tankers for treatment onsite. While there will be an initial outlay for the purchase and installation of the system. The final outcome will deliver an environmentally effective asset to the community, as an extension to the best practice Waste Management Centre Council already in operation. This project will also address odour, leachate management which are high compliance issues under our current licence conditions.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$160,000	\$0	\$160,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$160,000		
Net effect 4 year delivery program				\$160,000		

## Draft New Initiatives

15-April-2021

### Albury Waste Management Centre - Northern Valley Cell One Capping Design

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Assets, Sustainability & Environment					
Team	Landfill					
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes					
CSP Strategic Action	Facilitate and promote effective waste management practises					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Design for Cell One Capping of the Northern Valley.  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.					
Project Objectives	Establish a design for compliant completion of Cell One Northern Valley.					
Project Outputs	A compliant design that provides costings and a methodology for construction of the capping layer.					
Project Outcomes	Achieve a high level of environmental management practice, meet NSW EPA Solid Waste Guidelines and improved environmental outcomes for the sites operation.					
Project Justification	As the cell is nearing completion and the site licence states a requirement of a specific method and design for the final capping of the such burial areas. By having a prepared design prior to closure of the cell. Final covering and environmental compliance will ensure no liability exposure for the Council.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$40,000	\$0	\$40,000	\$0	\$0	\$0
YR 3	\$40,000	\$0	\$40,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$0		
Net effect 4 year delivery program				\$80,000		



## Draft New Initiatives

15-April-2021

### Albury Waste Management Centre - Small Cell Tower

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Assets, Sustainability & Environment					
Team	Landfill					
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes					
CSP Strategic Action	Facilitate and promote effective waste management practises					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Installation of a small cell tower to improve mobile coverage to landfill. Mobile coverage within the site is unreliable which causes operational and Health and Safety concerns.					
Project Objectives	Provide efficient communication technology within a high risk site which is includes a mix of heavy plant, staff and the public.					
Project Outputs	Installation of small cell tower.					
Project Outcomes	Improved communication technology.					
Project Justification	Provide efficient communication technology within a high risk site which is includes a mix of heavy plant, staff and the public.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$120,000	\$0	\$120,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$120,000	

## Draft New Initiatives

15-April-2021

### Albury Waste Management Centre - Southern Valley Cell Extension Construction

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes					
CSP Strategic Action	Facilitate and promote effective waste management practises					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	Continue the ongoing development of the AWMC.					
Project Outputs	Construction of Southern Valley Cell extension.					
Project Outcomes	Provision of adequate Resource Recovery facilities for Albury and surrounds.					
Project Justification	Continue the ongoing development of the AWMC.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$500,000	\$0	\$500,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$500,000	

## Draft New Initiatives

15-April-2021

### Albury Waste Management Centre - Southern Valley Cell Extension Design

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Assets, Sustainability & Environment					
Team	Landfill					
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes					
CSP Strategic Action	Facilitate and promote effective waste management practises					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project will be developed to determine the construction requirements and costs to enable a cell liner to be scheduled in 2023/24. This project incorporates ensuring the designs adherence with EPA regulations. The design will require the integration of a geosynthetic liner that will be the extension component of the liner, that will then be tied into the existing clay liner to continue the seal in the cell area.					
Project Objectives	Development of a compliant design to extend the existing Southern Valley liner to the west of the putrescible cell area.					
Project Outputs	An approved design for the southern valley cell extension to meet licensing compliance.					
Project Outcomes	A completed design to present to NSW EPA for approval prior to construction.					
Project Justification	It is essential to pre plan future cell development. The Albury Waste Management Facility is a regional facility accepting in excess of 180,000 tonnes annually and is required to meet strict legislative compliance to achieve and maintain its licence. It is essential to ensure the liners meet the solid waste guidelines and pre planning for construction occurs ahead of schedule to accommodate any changes in waste volumes. The current cell lined area is moving toward capacity, preparing a design for the next stage is critical for the operation of the site.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$40,000	\$0	\$40,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$40,000		
Net effect 4 year delivery program				\$40,000		

## Draft New Initiatives

15-April-2021

### Albury Waste Management Centre - Trash Bucket for Loader

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Assets, Sustainability & Environment					
Team	Landfill					
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes					
CSP Strategic Action	Facilitate and promote effective waste management practises					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	Purchase equipment to improve efficiency.					
Project Outputs	Purchase of trash bucket.					
Project Outcomes	Improved operational activities.					
Project Justification	Efficient operational activity.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$40,000	

## Draft New Initiatives

15-April-2021

### Sustainability - Bungambrawartha and Black Springs Creek Line Assessments

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Aug/2021	End Date	01/Apr/2022	
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes					
CSP Strategic Action	Minimise the impact of stormwater on natural systems					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project will involve the engagement of a suitably qualified consultant to carry out a detailed assessment of the two creek line sections. The report will identify key problem areas along the creek lines, the management of increased storm water, environmental issues such as erosion/sedimentation/exotic vegetation and provide a range of prioritised recommendations to help improve the ongoing management of Bungambrawartha and Black Springs Creek.					
Project Objectives	<ul style="list-style-type: none"><li>• To identify the key current problem areas along the creek lines and develop management solutions to improve ongoing management; and</li><li>• To improve the overall management of natural creek lines in urban areas in relation to storm water.</li></ul>					
Project Outputs	Detailed Report – with prioritised actions and maintenance procedures.					
Project Outcomes	Better management of creek lines and storm water management in urban areas and minimise the impact of storm water on natural systems, improve Albury's resilience to effects of climate change on social, community and environmental systems.					
Project Justification	<p>Internal planning and operational teams will have a far greater understanding of the key issues and values contained within these creek lines, whilst internal operational teams will better understand where to direct resources and the level of maintenance required. The report will also identify opportunities for grant applications and projects to help better protect creek line and avoid negative interactions/conflict with adjacent residents.</p> <p>With increased run off and storm events the immediate community are concerned about what AlburyCity is doing to manage these areas, and a detailed report with key actions will put us in a better place in understanding what is needed to better manage these stretches of creek lines.</p>					
Fund	General Fund					
Funding Type	New Funding - Councillor Strategic Projects(CSP)					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$25,000	\$25,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$25,000		
Net effect 4 year delivery program				\$25,000		

Draft New Initiatives

15-April-2021

Sustainability - Community Energy Fund

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2019	End Date	30/Jun/2024
Service Cluster	Assets, Sustainability & Environment				
Team	Sustainability				
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes				
CSP Strategic Action	Investigate and encourage energy saving initiatives for individuals, business and industry				
Strategic Project Category	Sustainability				
2 Cities, 1 Community	4.5 Not Applicable				
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>				
Project Objectives	Reduced energy consumption of AlburyCity's leased buildings and corresponding reduced greenhouse gas emissions and operating costs.				
Project Outputs	Funds to leases of AlburyCity assets to implement energy efficiency measures and/or renewable energy.				
Project Outcomes	<ul style="list-style-type: none"><li>• The community will gain energy efficient community assets which have lower operating costs; and</li><li>• AlburyCity will gain a decrease in community carbon emissions.</li></ul>				
Project Justification	<p>The Community Energy Fund (CEF) has been designed to assist members of the Albury community whom lease AlburyCity assets. Lessee's will benefit from the CEF through:</p> <ul style="list-style-type: none"><li>• Reduced energy consumption and associated energy costs of AlburyCity's community leased assets; and</li><li>• Social and community outcomes may include enhance skills, improve social connections, and increase community participation in activities at the facility.</li></ul> <p>Council will benefit from:</p> <ul style="list-style-type: none"><li>• Either more energy efficient facilities or assets with installed renewable energy (or both) available for lease; and</li><li>• Reduced carbon footprint in Council's service delivery.</li></ul>				
Fund	General Fund				
Funding Type	New Funding - Councillor Strategic Projects(CSP)				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$100,000	\$0	\$100,000	\$0	\$0	\$0
YR 2	\$100,000	\$0	\$100,000	\$0	\$0	\$0
YR 3	\$100,000	\$0	\$100,000	\$0	\$0	\$0
YR 4	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Net Effect 1st Year					\$100,000	
Net effect 4 year delivery program					\$400,000	

## Draft New Initiatives

15-April-2021

### Sustainability - Electric Vehicle Charging Station/s

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2020	End Date	30/Jun/2021	
Service Cluster	Assets, Sustainability & Environment					
Team	Sustainability					
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes					
CSP Strategic Action	Minimise Albury's ecological footprint					
Strategic Project Category	Sustainability					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Following the completion of the Electric Vehicle Strategy in 2021 this project will allow Council to invest in electric vehicle charging infrastructure.					
Project Objectives	Investigate and install electric vehicle charging station/s at AlburyCity facilities.					
Project Outputs	<ul style="list-style-type: none"><li>• Report outlining the options for electric vehicle charging station/s at selected AlburyCity facilities; and</li><li>• Installation of electric vehicle charging station/s for AlburyCity purposes.</li></ul>					
Project Outcomes	Identifying suitable locations and installing EV charging station/s will enable AlburyCity in acquiring EVs in its fleet and potentially leaseback offerings; this will assist in meeting Councils Corporate Success Pillar - Enhanced Environment regarding reducing carbon emissions.					
Project Justification	<p>Identifying AlburyCity’s opportunities for installing EV charging stations has the following benefits:</p> <ul style="list-style-type: none"><li>• Electric vehicles are expected to reach cost parity with fossil fuelled vehicles in the medium term. If AlburyCity does not have infrastructure which enables these vehicles to charge onsite, it is unlikely staff will select this vehicle type for leaseback and fleet vehicles. Thus if AlburyCity is not ready to transition to EVs, we may be at an economic disadvantage;</li><li>• CO2-e emissions from Council’s fleet and leaseback vehicles is approximately 2000t per year. Transitioning the fleet to EVs will reduce the carbon equivalent emissions associated with fossil fuelled vehicles, which is one potential option to meet Council’s Corporate Success Pillar – Enhanced Environment;</li><li>• Providing EV charging stations provides opportunity for leaseback vehicles to charge at the workplace free of charge (to the employee), this is consistent with the existing fossil fuelled car’s fuel being paid for by AlburyCity through fuel cards. AlburyCity having EV infrastructure will enable a greater selection of vehicles available under the fleet program;</li><li>• Journeys in EVs are quieter with reduced noise and vibrations compared to fossil fuelled vehicles; and</li><li>• Opportunity to showcase how AlburyCity is meeting Albury2030 Outcomes under ‘An enhanced natural environment’.</li></ul>					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$100,000	\$20,000	\$120,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$120,000	

## Draft New Initiatives

15-April-2021

### Sustainability - Energy Saving Action Plan

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2021	End Date	31/Aug/2022	
Service Cluster	Assets, Sustainability & Environment					
Team	Sustainability					
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes					
CSP Strategic Action	Minimise Albury's ecological footprint					
Strategic Project Category	Sustainability					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	The Energy Saving Annual Budget has been utilised by AlburyCity to implement recommendations from energy efficiency audits conducted in 2008 and 2013. The 2021/22 budget has funding to undertake Technical Audits that will be used to identify projects for implementation in the following year/s. Ongoing identification and review of these projects will be reported annually via the Energy Savings Action Plan.					
Project Objectives	Replace entrance and carpark lights with energy efficient LEDs.					
Project Outputs	LEDs installed to supply carpark lighting at Airport.					
Project Outcomes	Lower energy consumption, lower greenhouse gases emitted, lower operating and maintenance costs.					
Project Justification	Council through the Corporate Success Pillars seek to be both financially sustainable whilst enhancing the environment. Implementing energy efficiency projects enables Council to demonstrate action under both of these pillars. Energy efficiency projects such as LED upgrades are projects that enable Council to lower operating and maintenance costs whilst reducing carbon emissions.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$29,500	\$0	\$29,500	\$0	\$0	\$0
YR 2	\$30,000	\$0	\$30,000	\$0	\$0	\$0
YR 3	\$30,000	\$0	\$30,000	\$0	\$0	\$0
YR 4	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Net Effect 1st Year					\$29,500	
Net effect 4 year delivery program					\$119,500	



## Draft New Initiatives

15-April-2021

### Sustainability - Roadside Vegetation Management Plan

Category of Initiative	Operating Initiatives Non staff	Start Date	End Date			
Service Cluster	Assets, Sustainability & Environment					
Team	Environment Sustainability					
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes					
CSP Strategic Action	Promote sustainable development that compliments and respects the natural environment					
Strategic Project Category	Sustainability					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project involves the development of a Roadside Vegetation Management Plan for all roadside reserves located within the Albury local government area.					
Project Objectives	Well maintained and managed roadside vegetation.					
Project Outputs	Roadside Vegetation management Plan.					
Project Outcomes	Improved management and protection of significant roadside vegetation.					
Project Justification	Well maintained and managed roadside vegetation.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$40,000	\$0	\$40,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$40,000	

## Draft New Initiatives

15-April-2021

### Sustainability - Solar at MAMA

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	12/Dec/2020	<b>End Date</b>	30/Jun/2023
<b>Service Cluster</b>	Assets, Sustainability & Environment				
<b>Team</b>	Sustainability				
<b>CSP Theme</b>	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes				
<b>CSP Strategic Action</b>	Minimise Albury's ecological footprint				
<b>Strategic Project Category</b>	Sustainability				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	Install 57kW solar PV system at MAMA				
<b>Project Objectives</b>	Solar feasibility assessment completed in 2017/18 and installation originally planned for 2018/19. The technical assessment identified site specific constraints that increase the upfront cost. Thus sites with better paybacks were given priority in 2018/19 and MAMA pushed back a year.				
<b>Project Outputs</b>	Via the Energy Savings Action Plan process (annual).				
<b>Project Outcomes</b>	Economic - savings from reduced electricity cost once payback is achieved. Environmental - Albury 2030 commitment to achieving environmental outcomes Civic leadership - AlburyCity leading by example on energy resilience				
<b>Project Justification</b>	Technical assessment of the site has been received. Site specific issues have been identified, however these are manageable.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding - Councillor Strategic Projects(CSP)				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$76,000	\$0	\$76,000	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$76,000	

## Draft New Initiatives

15-April-2021

### Sustainability - Solar at Waterview

Category of Initiative	Capital New Initiatives	Start Date	01/May/2020	End Date	06/Nov/2020	
Service Cluster	Assets, Sustainability & Environment					
Team	Sustainability					
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes					
CSP Strategic Action	Minimise Albury's ecological footprint					
Strategic Project Category	Sustainability					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	<p>AlburyCity has been installing solar across a number of viable sites since 2013 as part of Council's Photovoltaic (PV) Delivery Program.</p> <p>SPS 501 is the largest energy consuming asset at Waterview consuming approximately 1,570,000kWh per year. This project is broken into two steps:</p> <p>1. Investigate solar opportunities at Waterview (2019/20)- COMPLETE</p> <p>2. Final options analysis progressing to a design and installation (2021/22)</p>					
Project Objectives	<ul style="list-style-type: none"><li>• A design document for solar at the Waterview Wastewater Treatment Plant</li><li>• Increased solar capacity across AlburyCity sites to reduce carbon emissions</li></ul>					
Project Outputs	A 99kW solar system will be installed and operational at Waterview Wastewater Treatment Plant					
Project Outcomes	<p>Economic – savings from using self-generated solar energy.</p> <p>Environmental – opportunities for environmental savings as sought in Albury 2030, Cities Power Partnership and (to be drafted) Corporate Success Pillars.</p> <p>Civic leadership - leading by example by investigating energy resilience opportunities.</p>					
Project Justification	<p>This project has numerous internal and external stakeholders with a variety of financial and non-financial benefits. Financial benefit will be to the Council with reduced ongoing electricity bills at the facility; this (amongst other measures) are reported annually to the State Government. Non-financial benefits relate to reduced carbon emissions associated with the facility. This benefit is of importance to Councillors (as evident in the Council’s Corporate Success Pillars Enhanced Environment, and Cities Power Partnership pledges) as well as to Council’s Sustainability Advisory Committee, it will also demonstrate progress to the community against Albury 2030 measures.</p>					
Fund	Sewer Fund					
Funding Type	New Funding - Councillor Strategic Projects(CSP)					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$400,000	\$0	\$400,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$400,000		
Net effect 4 year delivery program				\$400,000		

Draft New Initiatives

15-April-2021

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

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2024	End Date	30/Jun/2025
Service Cluster	Assets, Sustainability & Environment				
Team	Landfill				
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes				
CSP Strategic Action	Facilitate and promote effective waste management practises				
Strategic Project Category	Sustainability				
2 Cities, 1 Community	4.5 Not Applicable				
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 AWWC in reducing mud, soil and organic impacts offsite.				
Project Objectives	Meet our licence compliance requirements to restrict offsite mud, soil and organic matter impacts onto public roads.				
Project Outputs	Project managed by ACC project management staff and regularly monitored by the Team Leader Waste Management.				
Project Outcomes	Environmental				
Project Justification	Design work will start on this project in 2019/20				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$260,000	\$0	\$260,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$260,000	

## Draft New Initiatives

15-April-2021

### Albury Waste Management Centre - Landfill Environmental Management Plan Review

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Assets, Sustainability & Environment					
Team	Landfill					
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes					
CSP Strategic Action	Facilitate and promote effective waste management practises					
Strategic Project Category	Sustainability					
2 Cities, 1 Community	2.1 We have a high level of awareness of sustainability & the environment.					
Project Description	This project requires Council to engage with a consultant to review the Landfill Environmental Management Plan (LEMP) for the operations being conducted at the Albury Waste Management Centre (AWMC). This is a legislative requirement, scheduled to be reviewed every five years. This is due in 2021/22.					
Project Objectives	Review existing document to ensure the LEMP confirms with the solid waste guidelines– update any relevant legislation since the last review, ensure the suitability and effectiveness for environmental management at the AWMC.					
Project Outputs	Up to date operational document for AWMC operations that meet the landfill guidelines.					
Project Outcomes	The LEMP ensure Council are meeting its environmental requirements thus providing the community with a safe and compliant facility for the disposal of all waste and recycling material.					
Project Justification	In accordance with the NSW Department of Urban Affairs and Planning (1996) Landfilling EIS Guideline, a waste management premise operating in NSW under an Environmental Protection Licence is required to have an accompanying Landfill Environmental Plan (LEMP) to ensure that the commitments in the Environmental Impact Statement and conditions of consent and licence conditions are fully implemented. This is a legislative compliance requirement.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$20,000	\$0	\$20,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$20,000		
Net effect 4 year delivery program				\$20,000		

## Draft New Initiatives

15-April-2021

### Albury Waste Management Centre - Southern Valley Rehabilitation Construction Stage 3

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2022	<b>End Date</b>	30/Jun/2023
<b>Service Cluster</b>	Assets, Sustainability & Environment				
<b>Team</b>	Landfill				
<b>CSP Theme</b>	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes				
<b>CSP Strategic Action</b>	Facilitate and promote effective waste management practises				
<b>Strategic Project Category</b>	Sustainability				
<b>2 Cities, 1 Community</b>	2.1 We have a high level of awareness of sustainability & the environment.				
<b>Project Description</b>	Albury Waste Management Centre - Southern Valley Rehabilitation Construction Stage 3.				
<b>Project Objectives</b>	Undertake the rehabilitation construction of Stage 3 Southern Valley.				
<b>Project Outputs</b>	Undertake the rehabilitation construction of Stage 3 Southern Valley.				
<b>Project Outcomes</b>	Environmental requirement to meet EPA licence conditions for the Albury Waste Management Centre. Once waste has been placed in an area and is no longer used, the licence stipulates rehabilitating the area for closure.				
<b>Project Justification</b>	Compliance requirement to plan and schedule the rehabilitation of cells once waste is no longer to be buried in that area. This is a licence requirement as per EPA. Design is been prepared in the 2020/21 budget round.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$1,000,000	

Draft New Initiatives

15-April-2021

Albury Waste Management Centre - Southern Valley Rehabilitation Stage 4 Design 2023/24

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2023	End Date	30/Jun/2024
Service Cluster	Assets, Sustainability & Environment				
Team	Landfill				
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes				
CSP Strategic Action	Facilitate and promote effective waste management practises				
Strategic Project Category	Sustainability				
2 Cities, 1 Community	2.1 We have a high level of awareness of sustainability & the environment.				
Project Description	Albury Waste Management Centre – Southern Valley Rehabilitation Stage 4 Design 2022/23.				
Project Objectives	Develop a design that meets solid waste guidelines for rehabilitation of a cell.				
Project Outputs	Completed design that provides the costings and specification for the procurement of a contractor to undertake the works.				
Project Outcomes	Environmental requirement to meet the EPA licence conditions of the Albury Waste Management Centre.				
Project Justification	Compliance requirement under the current licence conditions of the Albury Waste Management Centre. Essential to develop a design prior to construction of rehabilitation of a cell area. This is to prepare for the rehabilitation of Stage 4 within the Southern Valley putrescible cell area and will form a costing of the overall construction of the project.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$50,000	\$0	\$50,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$50,000	

Draft New Initiatives

15-April-2021

Albury Landfill - Northern Valley Creek Diversion

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2024	End Date	30/Jun/2025
Service Cluster	Assets, Sustainability & Environment				
Team	Landfill				
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes				
CSP Strategic Action	Facilitate and promote effective waste management practises				
Strategic Project Category	Sustainability				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	Northern Valley Creek Diversion - Stage 1 and 2 have been completed. Post evaluation of completed project to undertake any repairs or bank reestablishment.				
Project Objectives	Increase the depth of the creek to manage water flows, reduce the impacts on existing creek, neighbours and reduce leachate management.				
Project Outputs	Project managed by ACC project team. Ongoing operational management will be the responsibility of the Team Leader Resource Recovery.				
Project Outcomes	High environmental impact.				
Project Justification	This funding is for increasing the depth of the creek if needed. The Creek diversion was completed in 2019 and may require additional work for repairs and or bank establishment.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$50,000	



## Draft New Initiatives

15-April-2021

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

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2020	End Date	30/Jun/2021	
Service Cluster	Assets, Sustainability & Environment					
Team	Landfill					
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes					
CSP Strategic Action	Facilitate and promote effective waste management practises					
Strategic Project Category	Sustainability					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	The key objective of this project is to expand both the tonnage and range of materials recovered, while also providing environmental, social and economic benefits, including achieving AlburyCity’s ambition of halving waste to landfill.					
Project Outputs	Operational Construction and Demolition Material Recovery Facility that is able to recover products and recycle.					
Project Outcomes	Regional facility that sorts and separates construction and demolition material.					
Project Justification	Advantages of constructing a Construction and Demolition Material Recovery Facility are: <ul style="list-style-type: none"><li>• Improve the recovery rate to between 60 – 80%</li><li>• Provide employment opportunities to up to 13 employees.</li><li>• Social leadership</li><li>• Environmental benefits</li><li>• Assist with achieving the Halve Waste goal</li></ul>					
Fund	General Fund					
Funding Type	New Funding - Capital Expenditure Review(CER)					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$1,500,000	\$0	\$1,500,000	(\$606,500)	\$0	(\$606,500)
YR 2	\$3,500,000	\$0	\$3,500,000	(\$404,197)	\$0	(\$404,197)
YR 3	\$0	\$0	\$0	(\$1,011,250)	\$0	(\$1,011,250)
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$893,500		
Net effect 4 year delivery program				\$2,978,053		

## Draft New Initiatives

15-April-2021

### Albury Waste Management Centre - Material Recovery Facility Skips and Bins

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Sep/2021	
Service Cluster	Assets, Sustainability & Environment					
Team	Landfill					
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes					
CSP Strategic Action	Facilitate and promote effective waste management practises					
Strategic Project Category	Sustainability					
2 Cities, 1 Community	2.1 We have a high level of awareness of sustainability & the environment.					
Project Description	Purchase skips and bins for the Material Recovery Facility at the Albury Waste Management Centre.					
Project Objectives	Purchase several skips and bins as needed for the daily processing of construction and demolition material.					
Project Outputs	Own and use skips and bins to service the Material Recovery Facility.					
Project Outcomes	Environmental requirement to ensure that all waste generated on site at the AWMC is managed effectively and efficiently to ensure no escape of material occurs outside of the boundaries of the facility.					
Project Justification	With the introduction of the Material Recovery Facility for Construction and Demolition Waste becoming operational during 2021. It is a requirement to process the material entering the facility and store these waste streams into skips and bins whilst product is waiting for off site disposal.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$120,000	\$0	\$120,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$120,000	

## Draft New Initiatives

15-April-2021

### Energy Efficiency Projects – Investigation and Implementation

Category of Initiative	Capital New Initiatives	Start Date	01/Sep/2020	End Date	30/May/2021	
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes					
CSP Strategic Action	Minimise Albury's ecological footprint					
Strategic Project Category	Sustainability					
2 Cities, 1 Community	2.4 We are acting to ensure the sustainability of our environment.					
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.					
Project Objectives	Investigate and implement energy saving measures.					
Project Outputs	Reports identifying energy efficiency and/or renewable energy projects. Implementation of energy efficiency and/or renewable energy projects.					
Project Outcomes	Financial - Lower operating and maintenance costs of facilities. Environment - Reduced energy consumption and associated greenhouse gas emissions.					
Project Justification	AlburyCity has a number of commitments under Albury 2030, Two Cities One Community, the Cities Power Partnership pledges and our Corporate Success Pillars – Enhanced Environment regarding energy efficiency, renewable energy, minimising Albury's ecological footprint and greenhouse gas emissions. To meet these commitments Council needs to continue to investigate and implement energy efficiency and/or renewable energy projects.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$51,500	\$31,500	\$83,000	\$0	\$0	\$0
YR 2	\$152,500	\$32,500	\$185,000	\$0	\$0	\$0
YR 3	\$53,500	\$33,500	\$87,000	\$0	\$0	\$0
YR 4	\$53,500	\$33,500	\$87,000	\$0	\$0	\$0
Net Effect 1st Year					\$83,000	
Net effect 4 year delivery program					\$442,000	

Draft New Initiatives

15-April-2021

Albury Waste Management Centre - Cooling System in the Upcycle Centre

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2023	End Date	30/Jun/2024
Service Cluster	Assets, Sustainability & Environment				
Team	Landfill				
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes				
CSP Strategic Action	Facilitate and promote effective waste management practises				
Strategic Project Category	Sustainability				
2 Cities, 1 Community	2.1 We have a high level of awareness of sustainability & the environment.				
Project Description	This project is for the supply and installation of a suitable and effective cooling system in the retail reuse business space located in the Albury Recycling Centre. Aware Programs have a five-year leasing arrangement with Council expiring 2025. As a customer service-based operation, delivery of this project will facilitate a more inviting environment for users and employees of the facility during warmer months.				
Project Objectives	To install a cooling system to manage the work and visitor environment for the Reuse shop located at the Albury Waste Management Centre.				
Project Outputs	A system that adds to the value of the asset by providing the ability to control the temperature in the reuse building.				
Project Outcomes	An increased level of comfort users and staff and shoppers of the reuse shop area.				
Project Justification	As a customer focused facility, giving a more enjoyable experience when visiting the Upcycle shop is key to promoting return visits to the centre and providing a pleasant experience for shoppers when attending the shop to browse. Delivery of a cooling system for the building will not only benefit the profile of the operation but also add value to the building as an asset to AlburyCity and the community. This will also provide a better working environment for the Aware Programs employees.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$60,000	\$0	\$60,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$60,000	
Net effect 4 year delivery program					\$60,000	

## Draft New Initiatives

15-April-2021

### Onsite Sewer Management Framework and Implementation

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Feb/2020	End Date	30/Jun/2022	
Service Cluster	Engagement					
Team	Compliance					
CSP Theme	2 An Enhanced Natural Environment - Albury has Improved Environmental Outcomes					
CSP Strategic Action	Facilitate and promote effective waste management practises					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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).					
Project Objectives	To develop a methodology around the planning, installation, inspection, approval and on-going monitoring of on-site sewer management systems, to address our legislative responsibilities and help reduce the human and environmental health risks.					
Project Outputs	Strategy/Policy Development, Inspection Procedure, Installation Assessment Procedure, development of a system for the issuance of Approvals, initial inspection of existing systems.					
Project Outcomes	A healthier natural and built environment. Assurance when purchasing a property with an on-site sewer management system.					
Project Justification	<p>The project should proceed due to the public health, environmental health, reputational and legislative risks posed of not having an adequate system for the assessment, installation, inspection and approval of on-site sewer management systems. Council has the responsibility under the provision of the Local Government Act 1993 to:</p> <ul style="list-style-type: none"><li>• Maintain a register of OSMS within the Local Government Area;</li><li>• Ensure that approved system are installed and operated according to approved specifications and any special requirement or condition; and</li><li>• Ensure that each system is maintained and serviced correctly.</li></ul> <p>Under Section 68 of the Local Government Act 1993, Council approval is required for the installation, construction or alteration of a human waste water treatment device or storage facility and drains connected to it.</p>					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$101,667	\$0	\$101,667	\$0	\$0	\$0
YR 2	\$104,000	\$0	\$104,000	\$0	\$0	\$0
YR 3	\$17,333	\$0	\$17,333	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$101,667		
Net effect 4 year delivery program				\$223,000		

Draft New Initiatives

15-April-2021

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

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2023	End Date	30/Jun/2024
Service Cluster	City Landscapes				
Team	Parks and Recreation				
CSP Theme	2 An Enhanced Natural Environment - Albury is Prepared for Changing Environmental Conditions				
CSP Strategic Action	Protect and enhance bushland areas and ensure connection between corridors				
Strategic Project Category	Murray River Experience				
2 Cities, 1 Community	4.5 Not Applicable				
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.				
Project Objectives	The weed infestations detract from the open space area. The weed removal, revegetation and fencing will improve the environmental values of the riverine environment. Grant funding opportunities will be investigated for this project.				
Project Outputs	Removal of woody weeds from the Murray River streambank.				
Project Outcomes	Improve the environmental values of the riverine environment.				
Project Justification	Scope of works for the remaining sections will be determined prior to the funding coming available.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$100,000	\$100,000	\$0	\$0	\$0
YR 4	\$0	\$50,000	\$50,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$150,000	

## Draft New Initiatives

15-April-2021

### Undertake a Staff Climate Survey

<b>Category of Initiative</b>	Operating Initiatives Non staff	<b>Start Date</b>	01/Jul/2022	<b>End Date</b>	30/Sep/2026
<b>Service Cluster</b>	People & Culture				
<b>Team</b>	Human Resources				
<b>CSP Theme</b>	2 An Enhanced Natural Environment - Albury is Prepared for Changing Environmental Conditions				
<b>CSP Strategic Action</b>	Improve Albury's Resilience to Effects of Climate Change on our social, community and environmental systems				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	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.				
<b>Project Objectives</b>	To ensure that AlburyCity continues to maintain high levels of employee engagement and remains a highly desired employer within the region.				
<b>Project Outputs</b>	A project plan will be developed identifying the specific elements and timeframes, with a review to be undertaken at the completion of survey (as in previous years). The project will also be identified in Performance Planner.				
<b>Project Outcomes</b>	<ul style="list-style-type: none"> <li>• A high participation rate in the survey;</li> <li>• Positive results in terms of the current AlburyCity work climate and environment; and</li> <li>• Ultimately a highly engaged workforce.</li> </ul>				
<b>Project Justification</b>	Program ready to implement - based on previous surveys.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$30,000	\$0	\$30,000	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$30,000	

## Draft New Initiatives

15-April-2021

### Albury Environmental Lands - Strategies, Management and Use

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2019	End Date	30/Jun/2023	
Service Cluster	Assets, Sustainability & Environment					
Team	Environment Sustainability					
CSP Theme	2 An Enhanced Natural Environment - An Increased Awareness in Sustainability and Environmental Issues					
CSP Strategic Action	Promote and enhance the natural environment					
Strategic Project Category	Sustainability					
2 Cities, 1 Community	2.3 We are a leader in natural resource management.					
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.					
Project Objectives	The proposed strategy will help ensure there is a framework in place to ensure the ongoing protection, management and enhancement to our local environment.					
Project Outputs	<ul style="list-style-type: none"><li>• A new strategy that will cover all the designated natural areas of Albury City;</li><li>• An Action Plan – with management priorities for the specific values identified; and</li><li>• Identification of areas that require specific plans to manage individual reserves or areas.</li></ul>					
Project Outcomes	A detailed and comprehensive understanding of all Albury land that should be managed for ecological and heritage values. Improved, proactive and ecologically sound management of Albury environmental areas.					
Project Justification	This project should proceed as it will ensure benefits to Albury’s natural areas whilst benefiting both internal and external stakeholders. Internal planning teams will have a far greater understanding of the natural areas of Albury in respect to quality and values contained within these areas, whilst internal operational teams will better understand where to direct resources and the level of maintenance required within these specific areas. The strategies action plan will also identify opportunities for grant applications and projects to implement to protect and enhance the natural areas. The community are concerned about what AlburyCity is doing to manage the natural environment, and a strategy will give them a document to monitor our progress and understand where our priorities are. This will also allow greater opportunities for the community to become involved in the monitoring and management of our natural areas and to help.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$100,000	\$0	\$100,000	(\$100,000)	\$0	(\$100,000)
YR 2	\$100,000	\$0	\$100,000	(\$100,000)	\$0	(\$100,000)
YR 3	\$100,000	\$0	\$100,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$100,000	



Draft New Initiatives

15-April-2021

Albury Waste Management Centre - Northern Valley Cell 3 Construction

Category of Initiative	Capital New Initiatives	Start Date	End Date			
Service Cluster	Assets, Sustainability & Environment					
Team	Landfill					
CSP Theme	2 An Enhanced Natural Environment - An Increased Awareness in Sustainability and Environmental Issues					
CSP Strategic Action	Promote and enhance the natural environment					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Construction of Cell 3 within Northern Valley of Albury Waste Management Centre (AWMC) to cater for future requirements of the AWMC. Design component has been completed in 2020/21.					
Project Objectives	Continue the ongoing development of the AWMC.					
Project Outputs	Construction of new cell for waste disposal.					
Project Outcomes	Ongoing development of AWMC to provide for communities Resource Recovery needs.					
Project Justification	Ongoing development of AWMC to provide for communities Resource Recovery needs.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$1,650,000	\$0	\$1,650,000	\$0	\$0	\$0
YR 4	\$1,650,000	\$0	\$1,650,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$3,300,000	

Draft New Initiatives

15-April-2021

Sustainability - Framework and Action Plan: Path Towards Net Zero

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2021	End Date	10/Jun/2022
Service Cluster	Assets, Sustainability & Environment				
Team	Sustainability				
CSP Theme	2 An Enhanced Natural Environment - An Increased Awareness in Sustainability and Environmental Issues				
CSP Strategic Action	Develop and promote community leadership and education in sustainability and the natural environment through best practice				
Strategic Project Category	Sustainability				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	This project will develop a framework to embed sustainable practices across Council operations to achieve the Council adopted targets under the Corporate Success Pillar: an Enhanced Environment. The framework will identify detailed action plans required to improve our environmental performance across these areas and the issue if Business As Usual (BAU) across Council continues.				
Project Objectives	<ul style="list-style-type: none"><li>• Develop a BAU trajectory for AlburyCity's carbon emissions; and</li><li>• Develop actions to meet the 2025, 2030 and 2050 carbon targets.</li></ul>				
Project Outputs	A Roadmap which sets out Council's plan to reduce carbon emissions in its own operations across vehicle fleet, buildings and facilities, procurement and waste management.				
Project Outcomes	The roadmap will provide the actions for Council's to meet the 2025, 2030, 2040 and 2050 adopted emission targets and that these are prioritise according to cost benefit analysis.				
Project Justification	This project will provide a pathway for Council to achieve its short, medium and long term targets as it moves towards Net Zero Council and the community has shown that reducing carbon emissions are of importance.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$15,000	\$0	\$15,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$15,000	
Net effect 4 year delivery program					\$15,000	

Draft New Initiatives

15-April-2021

Water Conservation and Drought Awareness Program

Category of Initiative	Operating Initiatives Non staff	Start Date	06/Aug/2021	End Date	30/Jun/2022
Service Cluster	Water & Wastewater				
Team	Water & Wastewater				
CSP Theme	2 An Enhanced Natural Environment - An Increased Awareness in Sustainability and Environmental Issues				
CSP Strategic Action	Develop and promote community leadership and education in sustainability and the natural environment through best practice				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	<p>This project seeks to develop and implement a customer and community awareness program that engenders water conservation within the behaviours of our customers, community and industry.</p> <p>This will be achieved through revised communications and educational activities that aim to achieve a more meaningful community presence through the use of more intuitive and recognisable branding.</p>				
Project Objectives	<ul style="list-style-type: none"><li>• A more engaged and aware community on water conservation and drought awareness; and</li><li>• A more drought resilient community.</li></ul>				
Project Outputs	<ul style="list-style-type: none"><li>• Consultant/s engaged to assist with delivering project outputs;</li><li>• Logo/branding/mascot/water conservation device or other used to engage with community;</li><li>• Water conservation and awareness campaigns; and</li><li>• Improved website design with educational resources (Water and Wastewater pages).</li></ul>				
Project Outcomes	A more reliable and resilient town water supply for AlburyCity.				
Project Justification	AlburyCity as a local water utility has a responsibility to engage with community on water conservation and drought awareness in order to educate on and promote the importance of sustainable water use practices.				
Fund	Water Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$50,000	\$0	\$50,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$50,000	
Net effect 4 year delivery program					\$50,000	

Draft New Initiatives

15-April-2021

Building - Accessibility Upgrades

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages					
CSP Strategic Action	Improve access for all - in relation to systems and processes, transportation, civic buildings, community facilities and parks					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	Improve accessibility to the buildings such as Albury Retro Café, Patricia Gould Reserve Public Toilet, Oddies Creek Public Toilets Noreuil Park Foreshore Toilets and Wilson Street Carpark Toilets.					
Project Outputs	List of identified actions being completed.					
Project Outcomes	The community will gain more accessible toilets.					
Project Justification	This project should proceed to ensure all members of the Community have easy access to all Council Buildings.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$24,000	\$24,000	\$0	\$0	\$0
YR 2	\$0	\$25,000	\$25,000	\$0	\$0	\$0
YR 3	\$0	\$25,000	\$25,000	\$0	\$0	\$0
YR 4	\$0	\$25,000	\$25,000	\$0	\$0	\$0
Net Effect 1st Year					\$24,000	
Net effect 4 year delivery program					\$99,000	

## Draft New Initiatives

15-April-2021

### Building - Public Toilet Strategy - Hovell Tree Park (Replacement)

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	30/Jun/2022
<b>Service Cluster</b>	Assets, Sustainability & Environment				
<b>Team</b>	Assets				
<b>CSP Theme</b>	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages				
<b>CSP Strategic Action</b>	Improve access for all - in relation to systems and processes, transportation, civic buildings, community facilities and parks				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	This project has followed on from public consultation in 2020, where feedback identified the absence of an existing public toilet facility in this location close to the new pizza ovens. Federal funding for the project was forthcoming from the Local Roads and Community Infrastructure Program 2020-21 as part of the post-Covid-19 economic recovery in support of the local employment market.				
<b>Project Objectives</b>	<ul style="list-style-type: none"> <li>• Provision of a toilet facility in a location close to the new pizza ovens;</li> <li>• Accommodate adjacent playground and park area; and</li> <li>• Develop a concept that takes into account Council's use of the area for public events.</li> </ul>				
<b>Project Outputs</b>	One new All Abilities WC and washbasin facilities to modern standards.				
<b>Project Outcomes</b>	A modern fully functioning and accessible facility in a location of demand to meet the needs of residents and visitors.				
<b>Project Justification</b>	The proposed toilet and shelter facility will improve enjoyment of the pizza ovens and park by locals and tourist.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding - Special Variation to Rates(SVR)				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$225,000	\$0	\$225,000	(\$225,000)	\$0	(\$225,000)
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$0	

## Draft New Initiatives

15-April-2021

### Building - Public Toilet Strategy - Lake Hume (Replacement)

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	30/Jun/2022
<b>Service Cluster</b>	Assets, Sustainability & Environment				
<b>Team</b>	Assets				
<b>CSP Theme</b>	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages				
<b>CSP Strategic Action</b>	Improve access for all - in relation to systems and processes, transportation, civic buildings, community facilities and parks				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	This project has followed on from public consultation in 2020, where feedback identified the absence of an existing public toilet facility in this location close to the Lake Hume Tourist Park. Federal funding for the project was forthcoming from the Local Roads and Community Infrastructure Program 2020-21 as part of the post-Covid-19 economic recovery in support of the local employment market.				
<b>Project Objectives</b>	<ul style="list-style-type: none"> <li>• Provision of a toilet facility in a location close to the Lake Hume Tourist Park;</li> <li>• Accommodate potential development of adjacent public car park; and</li> <li>• Develop a concept that takes into account Council's longer term Master Plan.</li> </ul>				
<b>Project Outputs</b>	One new All Abilities WC to modern standards.				
<b>Project Outcomes</b>	A modern fully functioning and accessible facility in a location of demand to meet the needs of residents and visitors.				
<b>Project Justification</b>	The proposed toilet facility will improve enjoyment of the Lake Hume by locals and tourist. The longer term potential to redevelop the area in line with the Master Plan will only improve the use of the new facility.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding - Special Variation to Rates(SVR)				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$225,000	\$0	\$225,000	(\$225,000)	\$0	(\$225,000)
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$0	

## Draft New Initiatives

15-April-2021

### Building - Public Toilet Strategy - National Foresters Grove (Replacement)

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	30/Jun/2022
<b>Service Cluster</b>	Assets, Sustainability & Environment				
<b>Team</b>	Assets				
<b>CSP Theme</b>	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages				
<b>CSP Strategic Action</b>	Improve access for all - in relation to systems and processes, transportation, civic buildings, community facilities and parks				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	This project has followed on from public consultation in 2020, where feedback identified the absence of an existing public toilet facility in this location close to National Foresters Grove. Federal funding for the project was forthcoming from the Local Roads and Community Infrastructure Program 2020-21 as part of the post-Covid-19 economic recovery in support of the local employment market.				
<b>Project Objectives</b>	<ul style="list-style-type: none"> <li>• Provision of a toilet facility in a location close to the National Foresters Grove;</li> <li>• Accommodate accessibility to facilities; and</li> <li>• Develop a concept that takes into account Council's longer term Highways proposals.</li> </ul>				
<b>Project Outputs</b>	One new All Abilities WC and Changing Places adult changing room to modern standards.				
<b>Project Outcomes</b>	A modern fully functioning and accessible facility in a location of demand to meet the needs of residents and visitors.				
<b>Project Justification</b>	The proposed toilet and shelter facility will improve enjoyment of the Grove by locals and tourist.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding - Special Variation to Rates(SVR)				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$150,000	\$0	\$150,000	(\$150,000)	\$0	(\$150,000)
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$0	

## Draft New Initiatives

15-April-2021

### Building - Public Toilet Strategy - Thurgoona Drive Bike Path (New Construction)

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages					
CSP Strategic Action	Improve access for all - in relation to systems and processes, transportation, civic buildings, community facilities and parks					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project has followed on from public consultation in 2020, where feedback identified the absence of an existing public toilet facility in this location close to the recreation track and Thurgoona Drive. Federal funding for the project was forthcoming from the Local Roads and Community Infrastructure Program 2020-21 as part of the post-Covid-19 economic recovery in support of the local employment market.					
Project Objectives	<ul style="list-style-type: none"><li>• Provision of a toilet facility in a location close to the Thurgoona Bike Trail;</li><li>• Accommodate potential adjacent public car park and off-leash dog park; and</li><li>• Develop a concept that takes into account Council’s longer term Highways proposals to widen Thurgoona Drive.</li></ul>					
Project Outputs	One new All Abilities WC and shelter facilities to modern standards.					
Project Outcomes	A modern fully functioning and accessible facility in a location of demand to meet the needs of residents and visitors.					
Project Justification	The proposed toilet and shelter facility will improve enjoyment of the Bike Trail by locals and tourist. The longer term potential for an adjacent public car park and off-leash dog park will only improve the use of the new facility.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$135,000	\$0	\$135,000	(\$135,000)	\$0	(\$135,000)
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$0	



## Draft New Initiatives

15-April-2021

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

Category of Initiative	Capital New Initiatives	Start Date	23/Jul/2021	End Date	17/Dec/2021	
Service Cluster	Business & Lifestyle					
Team	Leisure Facilities					
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages					
CSP Strategic Action	Promote and encourage healthy lifestyles through development and efficient use of sporting, recreational, educational and cultural facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	A compliant safe and accessible design for the asphalt concourse at Lavington Sports Ground.					
Project Outputs	A set of detailed construction drawings and designs for potential construction tender in 2022/2023.					
Project Outcomes	Provision of a plan on how AlburyCity will deliver a compliant and more accessible concourse across the southern side of the facility. Future proofing the facility for the community and visitors and greatly improving the safety and amenity.					
Project Justification	The significant benefits to this project include planning to: <ul style="list-style-type: none"><li>• Address accessibility issues and improves safety for users of the facility;</li><li>• Reduce risk of injury to attendees;</li><li>• Address any BCA compliance requirements;</li><li>• Raise the standard of the concourse in line with the quality of the LSG facility upgrade and greatly improves the amenity of the facility; and</li><li>• Improved vehicle access conditions for maintenance vehicles.</li></ul>					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$20,000	\$20,000	\$0	\$0	\$0
YR 2	\$0	\$400,000	\$400,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$20,000		
Net effect 4 year delivery program				\$420,000		

Draft New Initiatives

15-April-2021

Les O'Brien Athletics Precinct Complex Upgrades

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2022	End Date	30/Jun/2025
Service Cluster	Business & Lifestyle				
Team	Leisure Facilities				
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages				
CSP Strategic Action	Promote and encourage healthy lifestyles through development and efficient use of sporting, recreational, educational and cultural facilities				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	Les O'Brien Athletics Precinct Upgrades.				
Project Objectives	Upgrades identified are in line with the priorities endorsed by the Les O'Brien Athletics Precinct Advisory Committee and include fencing of the track, lighting, amenities, access and shade.				
Project Outputs	The outputs will be reviewed by feedback from regular users, the Advisory Committee and visitors to the precinct for events and carnivals.				
Project Outcomes	An enhanced regional athletics facility that has been upgraded in line with the consultation through the Les O'Brien Athletics Precinct Advisory Committee.				
Project Justification	This project has been spread over three years to ensure adequate plans can be completed in the first year leading to construction of the upgrade elements in the two years following.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$50,000	\$0	\$50,000	\$0	\$0	\$0
YR 3	\$200,000	\$0	\$200,000	\$0	\$0	\$0
YR 4	\$250,000	\$0	\$250,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$500,000	

Draft New Initiatives

15-April-2021

Albury Swim Centre Upgrades

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2020	End Date	30/Jun/2025
Service Cluster	Business & Lifestyle				
Team	Leisure Facilities				
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages				
CSP Strategic Action	Promote and encourage healthy lifestyles through development and efficient use of sporting, recreational, educational and cultural facilities				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
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.				
Project Objectives	Consultation with all relevant stakeholders (internal and external) to produce joint planning for the facility and surrounding precinct.				
Project Outputs	The project will be monitored through community stakeholder engagement and ultimately the use and feedback on the upgraded items within the swim centre.				
Project Outcomes	Consolidated planning for the precinct and direction for future budgeting and facility planning.				
Project Justification	This project is in line with one of the outcomes of the 2017 Aquatics Strategy which Council resolved at their meeting in June 2017. Planning funds have been allocated in year 1 of the budget prior to funds for the construction of the upgrade items in year 4.				
Fund	General Fund				
Funding Type	Carry Forward - SVR & CER				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$900,000	\$0	\$900,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$900,000	

Draft New Initiatives

15-April-2021

Lauren Jackson Sports Centre - Stage 2 Development Feasibility

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Business & Lifestyle					
Team	Leisure Facilities					
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages					
CSP Strategic Action	Promote and encourage healthy lifestyles through development and efficient use of sporting, recreational, educational and cultural facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	1.2 We are a destination offering a variety of experiences and events.					
Project Description	A consultant to be engaged to carry out a feasibility on potential stage 2 development of the Lauren Jackson Sports Centre. This would be a detail investigation exploring all potential development inclusions such as but not limited to a new show court, additional sports courts, conference and concert facilities, others uses etc.					
Project Objectives	<ul style="list-style-type: none"><li>• To assess the feasibility of potential Stage2 development inclusions of the Lauren Jackson Sports Centre; and</li><li>• To consult with stakeholders and other organisations in relation to future use and options for usage, events and operations of the facility.</li></ul>					
Project Outputs	The content, practical nature and use of the document produced will assist in the evaluation of this project.					
Project Outcomes	The document will provide the information to inform Council's and the community's decision making on stage 2 development of the Lauren Jackson Sports Centre.					
Project Justification	In April 2019 Council endorsed the two stage master plan of the Lauren Jackson Sports Centre.					
	As per the report to Council Stage 1 is now progressing through to detailed design and tender construction documentation with Stage 2 always subject to further investigation through the development of a feasibility study.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$50,000	\$0	\$50,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$50,000	

## Draft New Initiatives

15-April-2021

### Lauren Jackson Sports Centre - Drum Sanding of Court Surfaces

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	30/Jun/2022
<b>Service Cluster</b>	Business & Lifestyle				
<b>Team</b>	Leisure Facilities				
<b>CSP Theme</b>	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages				
<b>CSP Strategic Action</b>	Promote and encourage healthy lifestyles through development and efficient use of sporting, recreational, educational and cultural facilities				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	This project is for the full drum sanding of all 5 courts at the Lauren Jackson Sports Centre. The courts have been drum sanded on 2 occasions since the facility was first constructed in 1984 with the last sanding taking place from 2006 - 2010 (1 court each year).				
<b>Project Objectives</b>	Although minor sanding and re-sealing of all courts takes place on an annual basis, it is recommended they are done every 5-10 years. The age of parquetry floor, wear and continued movement of the portable seating across courts has resulted in the need for the full drum sand to again take place.				
<b>Project Outputs</b>	This project will provide an improved and safer playing surface for all participants of the Sports Centre. This project will be monitored and reviewed by Sports Centre Management with any defects or issues to be raised with contractors during or after the completion of the project.				
<b>Project Outcomes</b>	The Lauren Jackson Sports Centre has strong patronage and is an important element in facilitating our community's social and economic objectives. We need to continue to maintain our key assets to ensure continued patronage and the safety of our community.				
<b>Project Justification</b>	A decision on the timing of this project will be reviewed, pending a further assessment of the courts in late 2020 and the progress of the Stage 1 development for the LJSC.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$130,000	\$0	\$130,000	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$130,000	

## Draft New Initiatives

15-April-2021

### Lauren Jackson Sports Centre - Major Upgrade

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2023	<b>End Date</b>	30/Jun/2025
<b>Service Cluster</b>	Business & Lifestyle				
<b>Team</b>	Leisure Facilities				
<b>CSP Theme</b>	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages				
<b>CSP Strategic Action</b>	Promote and encourage healthy lifestyles through development and efficient use of sporting, recreational, educational and cultural facilities				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	5.1 Albury Wodonga Regional City Deal				
<b>Project Description</b>	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.				
<b>Project Objectives</b>	It is important that this project be listed as the Sports Centre is now over 30 years of age and although it is still maintained to a high level. Any aging infrastructure should be adequately planned for.				
<b>Project Outputs</b>	Further consultation with key stakeholders will take place during the detailed design phase in 2020 to finalise the construction plans.				
<b>Project Outcomes</b>	This project would have significant social and economic benefits, including the benefits associated with sports tourism.				
<b>Project Justification</b>	This project has been endorsed by Council and identified as a priory for seeking external funding and development.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding - Capital Expenditure Review(CER)				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0
<b>YR 4</b>	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$5,500,000	

Draft New Initiatives

15-April-2021

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

Category of Initiative	Capital New Initiatives	Start Date	30/Jun/2024	End Date	01/Jul/2026
Service Cluster	Business & Lifestyle				
Team	Leisure Facilities				
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages				
CSP Strategic Action	Promote and encourage healthy lifestyles through development and efficient use of sporting, recreational, educational and cultural facilities				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	Lavington Swim Centre Replacement project - Commence the detailed investigations, planning and approvals for the construction of the facility replacement.				
Project Objectives	In-line with the Council resolution for the 2017 Aquatics Strategy and based on engineering assessment reports on the current condition and expected life span of the facility.				
Project Outputs	The on-going use and feedback from all users and management of the facility will be collated and used to determine the success of this project.				
Project Outcomes	A fully replaced outdoor swim centre (inclusive pools, plant and associated buildings) on the current site of the Lavington Swim Centre.				
Project Justification	The timing of this project is subject to on-going condition assessments of the current facility. The funds have been spread over two financial years given it would be a major project.				
Fund	General Fund				
Funding Type	New Funding - Capital Expenditure Review(CER)				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$600,000	\$0	\$600,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$6,600,000	\$0	\$6,600,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$7,200,000	

## Draft New Initiatives

15-April-2021

### Albury Regional Skate Park Facility - Construction

Category of Initiative	Capital New Initiatives	Start Date	30/Mar/2021	End Date	20/Dec/2021	
Service Cluster	City Landscapes					
Team	Parks and Recreation					
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages					
CSP Strategic Action	Increase and promote activities and infrastructure available for children and young People					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This will create a new skate park that will deliver social outcomes especially for the youth. High quality skate facilities can also attract visitors to the City.					
Project Objectives	To construct the Albury Regional Skate Facility at David Street in Albury.					
Project Outputs	The construction of the Regional Skate Park.					
Project Outcomes	This project will provide a high quality regionally significant skate and BMX facility for the city. It will provide a space for youth and opportunities to engage with youth. The facility will also allow AlburyCity to attract skate and BMX events back to the city.					
Project Justification	The Albury Skate Park is at the end of its useful life and council has received a petition for its upgrade. The Albury Skate and BMX Strategy identifies the construction of a new Regional Skate Park facility as a high priority.					
Fund	General Fund					
Funding Type	New Funding - Councillor Strategic Projects(CSP)					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$2,600,000	\$2,600,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$2,600,000		
Net effect 4 year delivery program				\$2,600,000		



## Draft New Initiatives

15-April-2021

### Australia Park Car Park and Linking Footbridge

Category of Initiative	Capital New Initiatives	Start Date	01/Jun/2020	End Date	30/Jun/2023	
Service Cluster	City Landscapes					
Team	Parks and Recreation					
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages					
CSP Strategic Action	Promote and encourage healthy lifestyles through development and efficient use of sporting, recreational, educational and cultural facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.4 Our Councils collaborate with other agencies & all levels of Government					
Project Description	This project will construct new car park, a new pedestrian bridge to link Oddies Creek Park and associated landscaping.					
Project Objectives	To improve the visitor experience at Oddies Creek Park and Australia Park.					
Project Outputs	<ul style="list-style-type: none"><li>• A new car park design;</li><li>• Construction of a new car park;</li><li>• Construction of a new pedestrian bridge; and</li><li>• Installation of associated landscaping.</li></ul>					
Project Outcomes	The project will enhance vistor experience by improving car parking and access to Oddies Creek Park, Australia Park and the wider Riverside Parks Precinct.					
Project Justification	This project is part of the Murray River Experience Master Plan and is included in the group of Regional Growth, Environment and Tourism Fund project with Berrigan and Federation Councils.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$784,000	\$0	\$784,000	\$0	\$0	\$0
YR 2	\$416,000	\$0	\$416,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$784,000	
Net effect 4 year delivery program					\$1,200,000	

## Draft New Initiatives

15-April-2021

### Billson Park Master Plan

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	City Landscapes					
Team	Parks and Recreation					
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages					
CSP Strategic Action	Promote and encourage healthy lifestyles through development and efficient use of sporting, recreational, educational and cultural facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	The buildings at Billson Park are currently in fair to poor condition, whilst the play space is under-utilised and could be an ideal location for a district Level play space. Prior to commencing any design work on buildings or play spaces, it is important to engage with the community and key users of the site to understand their needs and future opportunities for the site by way of development of a Master Plan.					
Project Objectives	Develop a long term improvement plan for Billson Park that compliments the Greenfield Park Master Plan and Regional Skate Facility.					
Project Outputs	<ul style="list-style-type: none"><li>• Master Plan for the site that identifies all future improvements; and</li><li>• Opinion of probable estimates for the master plan to guide future budgets and grant submissions.</li></ul>					
Project Outcomes	A plan that key stakeholders and council can use to guide improvements to the site, that ultimately contributes to the improved health and wellbeing of the community.					
Project Justification	Developing master plans for sites assists key stakeholders and Council in prioritising projects and ensures there is a coordinated approach to staging. The buildings at Billson Park are currently in fair to poor condition, whilst the play space is under-utilised and could be an ideal location for a district Level play space. Prior to commencing any design work on buildings or play spaces, it is important to engage with the community and key users of the site to understand their needs and future opportunities for the site by way of development of a Master Plan.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$60,000	\$0	\$60,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$60,000		
Net effect 4 year delivery program				\$60,000		

Draft New Initiatives

15-April-2021

Car Park - Jelbart Park Master Plan - Construction

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2023	End Date	30/Jun/2025
Service Cluster	City Landscapes				
Team	Parks and Recreation				
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages				
CSP Strategic Action	Promote and encourage healthy lifestyles through development and efficient use of sporting, recreational, educational and cultural facilities				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
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.				
Project Objectives	To improve the extent and accessibility of car parking facilities at Jelbart Park.				
Project Outputs	Covering of the drains and construction of new carpark to meet the future needs of users at Jelbart Park.				
Project Outcomes	Provide quality recreational facilities that are accessible for all participants.				
Project Justification	An upgrade of the Jelbart Park car park has been identified as a priority in the Jelbart Park Master Plan to meet the future needs of the users at the facility.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$100,000	\$0	\$100,000	\$0	\$0	\$0
YR 4	\$200,000	\$200,000	\$400,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$500,000	

## Draft New Initiatives

15-April-2021

### Ernest Grant Park Play Space

Category of Initiative	Capital New Initiatives	Start Date	01/Dec/2019	End Date	30/Jun/2023	
Service Cluster	City Landscapes					
Team	Parks and Recreation					
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages					
CSP Strategic Action	Promote and encourage healthy lifestyles through development and efficient use of sporting, recreational, educational and cultural facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	<ul style="list-style-type: none"><li>• Provide high quality large play spaces for the community that encourage an active community and longer stays;</li><li>• Provide an all ages and abilities play space; and</li><li>• Promote and encourage healthy lifestyles.</li></ul>					
	Provide adequate car parking and access to the play space.					
Project Outputs	Completion of stage 1 of the play space and associated car park.					
Project Outcomes	New large all-inclusive accessible play space (and car parking) that contributes to the health and wellbeing of the community.					
Project Justification	<p>Over recent times Council has approved funding for larger multipurpose play spaces across the city (Oddies Creek Play Space Stage 2 – South Albury, National Foresters Grove District Play Space– Lavington) to add to the existing larger play spaces (Fredericks Park – North Albury and Patricia Gould Reserve – West Albury). This project will provide the community with the largest play space in Thurgoona. It will promote and encourage healthy lifestyles through development and efficient use of sporting, recreational, educational facilities and infrastructure. It will increase and improve infrastructure available for children and young people within the Thurgoona community and benefit the nearby Schools and sporting groups utilising the facility. The newly proposed car park will also potentially assist the traffic congestion and lack of parking within the area.</p> <p>The Have A Say results from the Ernest Grant Park Master Plan process identified a new play space as a high priority for the community.</p>					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$450,000	\$0	\$450,000	\$0	\$0	\$0
YR 2	\$585,789	\$0	\$585,789	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$450,000		
Net effect 4 year delivery program				\$1,035,789		

Draft New Initiatives

15-April-2021

Fredericks Park Master Plan Detailed Design and Stage 1 Construction

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	31/Mar/2024	
Service Cluster	City Landscapes					
Team	Parks and Recreation					
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages					
CSP Strategic Action	Promote and encourage healthy lifestyles through development and efficient use of sporting, recreational, educational and cultural facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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's, 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.					
Project Objectives	To provide a high quality regional play space in the North Albury area.					
Project Outputs	<ul style="list-style-type: none"><li>Detailed design plans completed, including project specifications;</li><li>Revised probable cost estimate;</li><li>Construction staging plan; and</li><li>Stage 1 construction.</li></ul>					
Project Outcomes	To develop detailed designs for the Fredericks Park Master Plan with accurate costings for future construction and commence construction of Stage 1 works.					
Project Justification	Fredericks Park is one of Albury's largest open space areas and the first large play space constructed. A number of items are approaching the end of their useful life and require replacing. Due the parks size, location (easily accessed via road and pedestrian/cycle pathways), it provides significant community benefit and will enhance the opportunities for the community to be active.					
	Year one funds will allow detailed design to be completed, with stage1 works to be constructed in years 2 and 3.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$115,000	\$0	\$115,000	\$0	\$0	\$0
YR 2	\$250,000	\$0	\$250,000	\$0	\$0	\$0
YR 3	\$525,000	\$0	\$525,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$115,000		
Net effect 4 year delivery program				\$890,000		

## Draft New Initiatives

15-April-2021

### Greenfield Park Stage 1 Landscaping Works

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	City Landscapes					
Team	Parks and Recreation					
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages					
CSP Strategic Action	Improve access for all - in relation to systems and processes, transportation, civic buildings, community facilities and parks					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Stage one elements of the Greenfield Park master plan will reduce the fenced area of the sportsfield and will allow the car parking to be outside the perimeter fence. Works will involve the construction of retaining walls and realigning of fencing, this removes the hazards associated with pedestrian/vehicle conflict identified with the site. Establishment of irrigated spectator areas around the playing surface to formalise and improve the spectator areas around the ground.					
Project Objectives	<ul style="list-style-type: none"><li>• Formalise and improve the spectator areas around the ground;</li><li>• Provide adequate car parking and improve access; and</li><li>• Reduce the hazards associated with pedestrian/vehicle conflict identified with the site.</li></ul>					
Project Outputs	On ground works including fencing, retaining walls and spectator areas (consider surrounding car park).					
Project Outcomes	Provide quality recreational facilities for all participants.					
Project Justification	A number of user groups require car parking at the site as well as the adjacent Albury Netball Association holding large events at JC King Park. The existing configuration of Greenfield Park has inadequate carparks. This is further emphasised when the ATRLFC has a home game and locks the gates, which further reduces car parking for other users. Moving the fences to ensure car parking is on the outside of the game day area will assist in addressing car parking shortage and realigning of fencing removes the hazards associated with pedestrian/vehicle conflict identified with the site.					
Fund	General Fund					
Funding Type	New Funding - Councillor Strategic Projects(CSP)					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$425,000	\$0	\$425,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$425,000		
Net effect 4 year delivery program				\$425,000		

## Draft New Initiatives

15-April-2021

### Installation of Solar Lights Along the Wagirra Trail (Noreuil Park)

Category of Initiative	Capital New Initiatives	Start Date	05/Mar/2021	End Date	17/Dec/2021	
Service Cluster	City Landscapes					
Team	Parks and Recreation					
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages					
CSP Strategic Action	Improve access for all - in relation to systems and processes, transportation, civic buildings, community facilities and parks					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	The scope of the project is to install 31 solar lights along a 700-meter section of the Wagirra Trail throughout the Albury Riverside Parklands, between the Union Bridge and Precinct Place. This project will provide improved lighting and enhanced public safety along the Wagirra Trail, which is the highest use recreational trail in the City with over 10,000 visitations per month.					
Project Objectives	Increased utilisation of the trail through improved lighting that allows additional usage in the early morning and late evening.					
Project Outputs	31 Solar lights along the Wagirra Trail throughout the Albury Riverside Parklands.					
Project Outcomes	Improved community safety and increased utilisation of the Wagirra trail.					
Project Justification	The installation of the solar lighting will greatly increase the activation of the trail and the Riverside precinct. There will be an improved sense of public safety due to the additional lighting in the space, particularly in the early morning and late evening. This will have a direct correlation to visitation numbers. Solar lighting is an effective, modern and environmentally friendly method of utilising a natural resource to reduce the energy consumption of the site. The project aligns with several objectives from AlburyCity’s 2030 Plan, Murray River Experience Master Plan (MRE) and Albury Wodonga Destination Management Plan.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$165,000	\$0	\$165,000	(\$165,000)	\$0	(\$165,000)
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$0	

## Draft New Initiatives

15-April-2021

### Murray Park Play Space Construction

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Nov/2022	
Service Cluster	City Landscapes					
Team	Parks and Recreation					
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages					
CSP Strategic Action	Promote and encourage healthy lifestyles through development and efficient use of sporting, recreational, educational and cultural facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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. A master plan for the site is currently underway.					
Project Objectives	To construct a new park with a local play space within this development for the communities benefit.					
Project Outputs	Construction of a play space and newly landscaped area for the community's use.					
Project Outcomes	Quality play space and landscaped area to improve the health and wellbeing of the community.					
Project Justification	The local community will benefit from this new play space in terms of social activity, outdoor play, natural environment. Local contractors/suppliers will be engaged for design/ construction The project aligns with several objectives from AlburyCity's 2030 plan and has been informed by extensive community consultation as part of the development of a master plan for the site.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$240,000	\$0	\$240,000	\$0	\$0	\$0
YR 2	\$245,000	\$0	\$245,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$240,000		
Net effect 4 year delivery program				\$485,000		



## Draft New Initiatives

15-April-2021

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

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2023	End Date	30/Jun/2025	
Service Cluster	City Landscapes					
Team	Parks and Recreation					
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages					
CSP Strategic Action	Enhance access to the Murray River and develop experiences for the community and visitors					
Strategic Project Category	Murray River Experience					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	To provide quality open space areas for the community and visitors, including all abilities access to the Murray River.					
Project Outputs	Detailed designs to inform tender and contract documentation. Construction of works as per detailed design.					
Project Outcomes	Improved experiences and access to the river for this highly utilised public open space, that will contribute positively to the health and wellbeing of the community and visitors to the city.					
Project Justification	The project will address the streambank issues as well as provide all abilities access to water at all river height levels. Year three funding will be utilised for the detailed design process, followed by commencement of works in Year four. Additional funds will be required to fully fund construction works and grant funds will be sought.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$500,000	\$500,000	\$0	\$0	\$0
YR 4	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$2,000,000	

Draft New Initiatives

15-April-2021

Murray River Experience Wayfinding Signage - Design

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	City Landscapes					
Team	Parks and Recreation					
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages					
CSP Strategic Action	Enhance access to the Murray River and develop experiences for the community and visitors					
Strategic Project Category	Murray River Experience					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	AlburyCity engaged a consulting company (BEST) in 2020, to develop the Murray River Experience Customer Experience and Wayfinding Strategy. The strategy identifies proposed locations for signs and additional sign styles that will improve visitor wayfinding in and around the river precinct, which is intended to improve community access and visitor experience along the river. This project seeks to progress the detailed design of signs for future implementation.					
Project Objectives	Undertake the design process for all required visitor wayfinding signage around the river precinct, so adequate funding can be included in the budget (or sourced through grant funding) for future fabrication and installation.					
Project Outputs	<ul style="list-style-type: none"><li>• Detailed designs with engineered footing designs for new signs;</li><li>• A signage location plan outlining exact positioning of new signs, signage type and any associated required text;</li><li>• Updated signage guidelines; and</li><li>• Refined cost estimates.</li></ul>					
Project Outcomes	This will help improve visitor wayfinding in and around the river precinct, which is intended to improve community access and visitor experience along the river.					
Project Justification	The Murray River Experience Customer Experience and Wayfinding Strategy has identified a number of key signage recommendations to improve visitor wayfinding in and around the river precinct, which is intended to improve community access and visitor experience along the river. This project is seeking to implement the signage recommendations by progressing design and artwork, and determining the exact location of signs, to ensure the project is shovel ready.					
Fund	General Fund					
Funding Type	New Funding - Special Variation to Rates(SVR)					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$50,000	\$0	\$50,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$50,000	
Net effect 4 year delivery program					\$50,000	

Draft New Initiatives

15-April-2021

Sarvaas Park Building Upgrade (Design and Construction)

Category of Initiative	Capital New Initiatives	Start Date	01/Nov/2021	End Date	30/Nov/2023
Service Cluster	City Landscapes				
Team	Parks and Recreation				
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages				
CSP Strategic Action	Promote and encourage healthy lifestyles through development and efficient use of sporting, recreational, educational and cultural facilities				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
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, upgrading the existing canteen and associated amenities.				
Project Objectives	The construction of a building that meets the future requirements of the sporting groups including change rooms, public toilets upgrade of canteen and other associated amenities.				
Project Outputs	Delivering the detailed design and construction of the new change rooms and extensions to the existing building. Demolition of existing toilet block on Kestrel Street.				
Project Outcomes	The pavilion will improve the existing amenities for all user groups, with the intent of promoting and encouraging healthy lifestyles within our community.				
Project Justification	The proposed upgrades will assist in meeting the participation demand (especially male and female participation) for the facility. Including the upgrade of the public toilets will allow the demolition of the standalone substandard toilet on the site.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$500,000	\$0	\$500,000	(\$350,000)	\$0	(\$350,000)
YR 3	\$500,000	\$0	\$500,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$650,000	

## Draft New Initiatives

15-April-2021

### World War II Memorial Bowl Upgrade (Construction)

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	15/Aug/2022	
Service Cluster	City Landscapes					
Team	Parks and Recreation					
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages					
CSP Strategic Action	Improve access for all - in relation to systems and processes, transportation, civic buildings, community facilities and parks					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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 master plan for the site (in-prep) has identifies a number of improvements for the site.					
Project Objectives	To improve and activate the World War II Memorial Bowl area, whilst being sympathetic to the memorial nature of the site.					
Project Outputs	<ul style="list-style-type: none"><li>• A new play space area;</li><li>• Fitness equipment;</li><li>• Shelter;</li><li>• Seating; and</li><li>• General landscaping.</li></ul>					
Project Outcomes	New public space that can be utilised by the community and visitors.					
Project Justification	The elements proposed within the draft WWII Memorial Bowl master plan will improve the quality of this open space area. It will also increase opportunities for the community to be active with the inclusion of an upgraded play space and new fitness equipment.					
	The installation of upgraded interpretive material will assist in educating the community and visitors on the importance of this historically significant site.					
Fund	General Fund					
Funding Type	New Funding - Councillor Strategic Projects(CSP)					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$50,000	\$50,000	\$0	\$0	\$0
YR 2	\$550,000	\$0	\$550,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$50,000	
Net effect 4 year delivery program					\$600,000	

Draft New Initiatives

15-April-2021

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

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2020	End Date	30/Jun/2023	
Service Cluster	City Landscapes					
Team	Parks and Recreation					
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages					
CSP Strategic Action	Promote and encourage healthy lifestyles through development and efficient use of sporting, recreational, educational and cultural facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Half of Ian Barker Field (part of Alexandra Park Sportsfields) 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).					
Project Objectives	The community will gain better access to sporting facilities by providing more surfaces suitable for play.					
Project Outputs	Completion of stage 1 works, including new multi-sport turf surface with upgraded irrigation system, sub surface drainage system, sports field lighting.					
Project Outcomes	The reconstruction of the area with surface drainage, upgraded irrigation, establishment of warm season grasses, installation of back nets and upgraded signage, as well as the upgrade of power to the site and installation of sports field lighting.					
Project Justification	The project will provide additional hectares of sports fields for the city. The city's sports field are already used close to their capacity and the additional sports fields would relieve the pressure from excessive use on the existing fields. Allowing for a more even spread of use over the city's sports fields would mean less wear and better health of the existing surfaces.					
	Local sporting clubs would benefit from the additional fields and allow for the future growth of clubs. The expanded playing surface would be more attractive for holding larger sporting carnivals or gala days at the site.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$400,000	\$0	\$400,000	\$0	\$0	\$0
YR 2	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$400,000		
Net effect 4 year delivery program				\$2,900,000		

## Draft New Initiatives

15-April-2021

### Building - Melrose Park Sports Pavilion - Construction (SVR)

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	31/Mar/2020	<b>End Date</b>	30/Sep/2023
<b>Service Cluster</b>	City Landscapes				
<b>Team</b>	Parks and Recreation				
<b>CSP Theme</b>	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages				
<b>CSP Strategic Action</b>	Promote and encourage healthy lifestyles through development and efficient use of sporting, recreational, educational and cultural facilities				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	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.				
<b>Project Objectives</b>	To improve amenities for participants (especially female) and spectators.				
<b>Project Outputs</b>	Construction of new amenities that meet the future needs of users at Melrose Park.				
<b>Project Outcomes</b>	Providing quality recreational facilities for all users.				
<b>Project Justification</b>	Draft concept designs are complete. Project necessary to ensure provision of change facilities for female participants.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding - Capital Expenditure Review(CER)				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$650,000	\$0	\$650,000	(\$350,000)	\$0	(\$350,000)
<b>YR 2</b>	\$400,000	\$151,422	\$551,422	\$0	\$0	\$0
<b>YR 3</b>	\$500,000	\$0	\$500,000	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$300,000	
<b>Net effect 4 year delivery program</b>					\$1,351,422	

Draft New Initiatives

15-April-2021

Hume Weir Park Improvements

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2024	End Date	30/Jun/2025
Service Cluster	City Landscapes				
Team	Parks and Recreation				
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages				
CSP Strategic Action	Improve Reserves and Access to the Lake Hume Shoreline				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
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 furnitures such as picnic facilities, fencing, lighting and signage.				
Project Objectives	<ul style="list-style-type: none"><li>• Improve public infrastructure at Lake Hume Reserves; and</li><li>• Provide quality open space areas at Lake Hume.</li></ul>				
Project Outputs	Upgrade/replace picnic tables, fencing, barbeques and other park infrastructure.				
Project Outcomes	Enhanced Lake Hume open space areas for the community and tourist enjoyment.				
Project Justification	Lake Hume Parks have ageing infrastructure which detracts from the highly used open space areas. Replacing fixtures and furniture at the site will increase the quality of open space.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$500,000	\$500,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$500,000	

Draft New Initiatives

15-April-2021

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

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2024	End Date	30/Jun/2026
Service Cluster	City Landscapes				
Team	Parks and Recreation				
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages				
CSP Strategic Action	Improve Reserves and Access to the Lake Hume Shoreline				
Strategic Project Category	Murray River Experience				
2 Cities, 1 Community	4.5 Not Applicable				
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.				
Project Objectives	Lake Hume is a popular recreational area and tourist destination. Providing quality infrastructure enhances the visitor experience and encourages longer stays. Identified in Murray River Experience Master Plan.				
Project Outputs	Upgrade of Apex Park boat ramp and associated car park.				
Project Outcomes	Improvements to open space and visitor destinations through quality landscape elements in Albury's riverside and Lake Hume parks.				
Project Justification	This project will enable the Apex Park boat ramp to be upgraded, along with creation of formalised car parking.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$100,000	\$0	\$100,000	\$0	\$0	\$0
YR 4	\$400,000	\$0	\$400,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$500,000	



## Draft New Initiatives

15-April-2021

### Sportsfield Lighting and Power Upgrade - Bunton Park - Design and Installation

Category of Initiative	Capital New Initiatives	Start Date	01/Sep/2020	End Date	30/Jun/2022	
Service Cluster	City Landscapes					
Team	Parks and Recreation					
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages					
CSP Strategic Action	Promote and encourage healthy lifestyles through development and efficient use of sporting, recreational, educational and cultural facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	At present the sportsfield lights do not meet Australian standards and require upgrading. This funding will assist in upgrading the sportsfield 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).					
Project Objectives	Increasing utilisation of existing sportsfield facilities.					
Project Outputs	<ul style="list-style-type: none"><li>• Lighting design (100 lux and 200 lux modes);</li><li>• Electrical designs;</li><li>• Staging Plan;</li><li>• Development consent; and</li><li>• Opinion of Probable Cost Estimate for each stage.</li></ul>					
Project Outcomes	Ability to maximise ground utilisation by establishing an additional sportsfield with lighting to Australian Standards.					
Project Justification	At present the sportsfield lights do not meet Australian Standards and require upgrading. These funds will assist in upgrading the sports field lights for training and night games. This will continue the program of upgrading lights on sportsfields throughout the city.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$200,000	\$0	\$200,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$200,000		
Net effect 4 year delivery program				\$200,000		

Draft New Initiatives

15-April-2021

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

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2023	End Date	30/Jun/2025	
Service Cluster	City Landscapes					
Team	Parks and Recreation					
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages					
CSP Strategic Action	Promote and encourage healthy lifestyles through development and efficient use of sporting, recreational, educational and cultural facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	At present the sportsfield lights do not meet Australian standards and require upgrading. This funding will assist in upgrading the sportsfield 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).					
Project Objectives	Increasing utilisation of existing sportsfield facilities.					
Project Outputs	<ul style="list-style-type: none"><li>• Lighting design (100 lux and 200 lux modes);</li><li>• Electrical designs;</li><li>• Staging Plan;</li><li>• Development consent; and</li><li>• Opinion of Probable Cost Estimate for each stage.</li></ul>					
Project Outcomes	Ability to maximise ground utilisation by establishing additional sports field lighting that meets Australian Standards.					
Project Justification	At present the sportsfield lights do not meet Australian Standards and require upgrading. These funds will assist in upgrading the sports field lights for training and night games. This will continue the program of upgrading lights on sportsfields throughout the city.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$100,000	\$100,000	\$0	\$0	\$0
YR 4	\$0	\$220,000	\$220,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$320,000	

Draft New Initiatives

15-April-2021

Smollett Street Pedestrian Underpass

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2024	End Date	30/Jun/2026	
Service Cluster	City Landscapes					
Team	Parks and Recreation					
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages					
CSP Strategic Action	Promote and encourage healthy lifestyles through development and efficient use of sporting, recreational, educational and cultural facilities					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	<ul style="list-style-type: none"><li>• Link the CBD and Riverside Precinct;</li><li>• Improved pedestrian and cyclist safety; and</li><li>• Develop design and construction documentation to tender bridge construction.</li></ul> Improve liveability in Albury.					
Project Outputs	<ul style="list-style-type: none"><li>• Develop design and construct documentation for tender purposes;</li><li>• Construction of underpass bridge and associated infrastructure (abutments, decking, handrails, etc);</li><li>• Upgrade access paths on all approaches;</li><li>• Install lighting; and</li><li>• Install wayfinding signage.</li></ul>					
Project Outcomes	The installation of this bridge will: <ul style="list-style-type: none"><li>• Connect the CBD, Botanic Gardens and Riverside Precinct for people of all ages and abilities;</li><li>• Improve safety for cyclists and pedestrians;</li><li>• Activate the Riverside Precinct; and</li><li>• Contribute positively to the health and wellbeing of the community.</li></ul>					
Project Justification	This project will improve the ability for cyclists and pedestrians to cross the Riverina Highway at Smollett Street without having to cross a road. It will also better link the CBD, Botanic Gardens and Riverside Parks. Which is a key objective of the Murray River Experience Master Plan.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$171,000	\$0	\$171,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$171,000	

## Draft New Initiatives

15-April-2021

### Community Centre Detailed Design and Detailed Business Case

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2020	End Date	30/Jun/2021	
Service Cluster	Community & Place					
Team	Community Development					
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages					
CSP Strategic Action	Improve infrastructure and outdoor space at child facilities and Community Centres					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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/Wirlinga. 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.					
Project Objectives	To develop concept plans for a multipurpose community / cultural facility in the growth suburbs of Thurgoona/Wirlinga.					
Project Outputs	The production of draft concept plans for a multipurpose community centre.					
Project Outcomes	The community will have ability to provide comment on plans that will provide future community / cultural services to the Thurgoona/Wirlinga area.					
Project Justification	A ten year Community and Cultural Facilities plan is being developed that will have particular focus on the Thurgoona/Wirlinga area. The plan will not include sporting grounds or recreational facilities. The plan will ensure that Council has the necessary information to make good investment and management decisions for the future in relation to the establishment of new community and cultural facilities.					
Fund	General Fund					
Funding Type	Developer Contributions - Infrastructure Contributions Plan 2014					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$250,000	\$0	\$250,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$250,000	

## Draft New Initiatives

15-April-2021

### Library Book Stock Acquisition Fund 2021-22

Category of Initiative	Capital New Initiatives	Start Date	08/Jan/2020	End Date	30/Jun/2021	
Service Cluster	Community & Place					
Team	Cultural Services					
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages					
CSP Strategic Action	Improve access for all - in relation to systems and processes, transportation, civic buildings, community facilities and parks					
Strategic Project Category	Cultural Precinct					
2 Cities, 1 Community	3.4 We are a caring, equitable and inclusive community.					
Project Description	This project aims to manage the acquisition of library collection items for the period of 1 July 2020 – 30 June 2021 to meet the recreational reading and information needs of the Albury Libraries’ community. This will cover the purchase of shelf ready and non-shelf ready items for the libraries’ collection. This project will cover the purchase of the physical library collection including books, DVDs, audio books, and large print books.					
Project Objectives	<ul style="list-style-type: none"><li>• The acquisition of a library collection that is responsive to the Albury Libraries Community’s recreational and information reading needs;</li><li>• Increase in Customer satisfaction with the collection; and</li><li>• Encourage Community participation in Acquisitions for the Albury Libraries collection.</li></ul>					
Project Outputs	An up to date, relevant collection to meet the recreational, information and research needs of the Albury Community.					
Project Outcomes	<ul style="list-style-type: none"><li>• Increase in library loans;</li><li>• Increase in customer satisfaction with the collection;</li><li>• Diverse collection acquired that is consistent with detailed collection specifications and profile.</li></ul>					
Project Justification	Albury Libraries aim to “inspire and engage diverse communities, support lifelong learning, celebrate local identity and foster creativity” (Albury Libraries and Museum Plan 2018 – 2023) by providing the community a range of services and programs. The core function of the library is to support the community’s recreational reading and information needs by providing access to a relevant collection of material. The Albury Libraries Collection Development Plan documents the principles, standards, and guidelines to be used by the Information and Library Collections team in the development and management of the Albury Libraries Collections, this plan is currently being updated.					
Fund	General Fund					
Funding Type	Recurrent Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$180,393	\$31,833	\$212,226	\$0	\$0	\$0
YR 2	\$184,901	\$32,629	\$217,530	\$0	\$0	\$0
YR 3	\$189,523	\$33,445	\$222,968	\$0	\$0	\$0
YR 4	\$194,262	\$34,281	\$228,543	\$0	\$0	\$0
Net Effect 1st Year				\$212,226		
Net effect 4 year delivery program				\$881,267		

Draft New Initiatives

15-April-2021

QEII Square - Retro Lane Artistic Improvements

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2024	End Date	30/Jun/2025
Service Cluster	Community & Place				
Team	Cultural Services				
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages				
CSP Strategic Action	Enhance access to the Murray River and develop experiences for the community and visitors				
Strategic Project Category	Cultural Precinct				
2 Cities, 1 Community	4.5 Not Applicable				
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.				
Project Objectives	To provide quality community spaces in the CBD.				
Project Outputs	An improved look and functionality of Retro Lane.				
Project Outcomes	To provide a quality community space that will contribute to the civic pride and wellbeing of the community.				
Project Justification	Design have been prepared however waiting for Bellbridge Hague building plans.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$300,000	\$0	\$300,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$300,000	

Draft New Initiatives

15-April-2021

Mirambeena Community Center- Outdoor Upgrade

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022
Service Cluster	Community & Place				
Team	Community Development				
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages				
CSP Strategic Action	Improve infrastructure and outdoor space at child facilities and Community Centres				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
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.				
Project Objectives	To develop a masterplan to upgrade the outdoor environment at Mirambeena Community Centre.				
Project Outputs	To produce a masterplan for the outdoor environment at Mirambeena Community Centre.				
Project Outcomes	The master plan will enable costings to be developed for each stage. The plan will enable stakeholders to priorities what areas should be implemented at the correct time. it will provide guidance for stakeholders when developing future budgets.				
Project Justification	Mirambeena Community Centre is one of five centres owned by AlburyCity. It is the only centre that does not have playground or BBQ facilities. Mirambeena has historically been a venue that caters for an older age demographic. More recently the centre has been hired by the CALD community for large gatherings that include mixed age groupings. It is expected that bookings will increase as well as additional income being generated for the centre.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$15,000	\$0	\$15,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$85,000	\$0	\$85,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$100,000	

Draft New Initiatives

15-April-2021

AlburyCity Community Fund

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2020	End Date	30/Jun/2024
Service Cluster	Strategy & Performance				
Team	AlburyCity Community Fund				
CSP Theme	3 A Caring Community - Albury Offers a Diverse and Accessible Range of Facilities and Activities for all Ages				
CSP Strategic Action	Improve access for all - in relation to systems and processes, transportation, civic buildings, community facilities and parks				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
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.				
Project Objectives	Each individual project is assessed based on its characteristics and outcomes.				
Project Outputs	Selected successful applicants receiving financial assistance.				
Project Outcomes	Project outcomes vary depending on the nature of individual projects.				
Project Justification	<p>Projects to assist the growth of community organisations to provide a diverse range of events and activities to the Albury community.</p> <p>Applicants who have been successful in their applications are:</p> <ul style="list-style-type: none"><li>• Albury Tennis Club Inc;</li><li>• New City Cricket Club;</li><li>• Ross Circuit Preschool;</li><li>• St Patricks Tennis Club;</li><li>• Thurgoona Community Centre;</li><li>• Thurgoona Mens Shed and Albury Ladies Shed; and</li><li>• West Albury Preschool.</li></ul>				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$757,533	\$0	\$757,533	\$0	\$0	\$0
YR 2	\$682,000	\$0	\$682,000	\$0	\$0	\$0
YR 3	\$500,000	\$0	\$500,000	\$0	\$0	\$0
YR 4	\$500,000	\$0	\$500,000	\$0	\$0	\$0
Net Effect 1st Year					\$757,533	
Net effect 4 year delivery program					\$2,439,533	



## Draft New Initiatives

15-April-2021

### CCTV - Kiewa Street Car Park

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	<b>End Date</b>
<b>Service Cluster</b>	Assets, Sustainability & Environment		
<b>Team</b>	Assets		
<b>CSP Theme</b>	3 A Caring Community - Albury's Key Community Safety Indicators Continuously Improve		
<b>CSP Strategic Action</b>	Develop and implement strategies to improve community safety and amenity		
<b>Strategic Project Category</b>	N/A		
<b>2 Cities, 1 Community</b>	4.5 Not Applicable		
<b>Project Description</b>	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.		
<b>Project Objectives</b>	Installation of CCTV cameras that will link into existing CCTV network.		
<b>Project Outputs</b>	Installation of CCTV.		
<b>Project Outcomes</b>	Safer facility for the community.		
<b>Project Justification</b>	Ensure Council provides safe public infrastructure.		
<b>Fund</b>	General Fund		
<b>Funding Type</b>	New Funding - Councillor Strategic Projects(CSP)		

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$200,000	\$0	\$200,000	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$200,000	

## Draft New Initiatives

15-April-2021

### Building - Emergency Management Centre Stage Two (SVR)

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/May/2020	<b>End Date</b>	30/Jun/2021
<b>Service Cluster</b>	Assets, Sustainability & Environment				
<b>Team</b>	Assets				
<b>CSP Theme</b>	3 A Caring Community - Albury's Key Community Safety Indicators Continuously Improve				
<b>CSP Strategic Action</b>	Support coordinated Emergency Services and development of Regional Emergency Management facilities				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	<p>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.</p> <p>Council will engage an Architect in March 2021 to work with agencies to develop final scope of project in preparation for detail design in 2021/22.</p>				
<b>Project Objectives</b>	AlburyCity is leading an innovative and ambitious approach to regional emergency services management in Australia with the establishment of a multi-purpose co-ordination, response and training facility at the Albury Airport.				
<b>Project Outputs</b>	The construction of a regional emergency operations facility to service AlburyCity and the greater region.				
<b>Project Outcomes</b>	Various benefits in assisting to protect and support the community.				
<b>Project Justification</b>	Meet the Emergency Management requirements of Albury and surrounding regions.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding - SVR & CER				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$400,000	\$0	\$400,000	\$0	\$0	\$0
<b>YR 2</b>	\$2,400,000	\$0	\$2,400,000	\$0	\$0	\$0
<b>YR 3</b>	\$2,400,000	\$0	\$2,400,000	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$400,000	
<b>Net effect 4 year delivery program</b>					\$5,200,000	

## Draft New Initiatives

15-April-2021

### Road - Evesham Place Intersection Works

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	24/Dec/2021
<b>Service Cluster</b>	City Projects				
<b>Team</b>	Projects				
<b>CSP Theme</b>	3 A Caring Community - Albury's Key Community Safety Indicators Continuously Improve				
<b>CSP Strategic Action</b>	Develop and implement strategies to improve community safety and amenity				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				

**Project Description** This project involves the construction of a dedicated right hand turning lane from Thurgoona Drive into Evesham Place, Thurgoona. Construction will involve widening of the road and include painted medians to separate conflicting traffic. The objective of this project is to improve safety for motorists by separating through and turning traffic on Thurgoona Drive.

**Project Objectives** Creation of a safer intersection.

**Project Outputs** Channelised Right Turn lane on Thurgoona Drive at the intersection with Evesham Place.

**Project Outcomes** Albury's infrastructure and assets are well managed and maintained ensuring safer roads.

**Project Justification** Evesham Place is the access road to the Thurgoona Golf Club, Thurgoona Country Club Motel and Thurgoona Country Club Tennis Club, from Thurgoona Drive.  
The intersection is a single lane configuration with no turn treatments and therefore there is no protection for right turning vehicles. The narrow road width and unsealed shoulders forces through vehicles to stop when vehicles are propped to turn right. Due to the speed limit on Thurgoona Drive being 80kmph and through volumes greater than 500vph during peak times the result is an unsafe situation at the intersection.  
These works will improve safety for vehicles entering and exiting Evesham Place by providing protection for right turning vehicles and allowing passing for vehicles travelling through the intersection.

**Fund** General Fund

**Funding Type** New Funding

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$285,000	\$0	\$285,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$285,000	
<b>Net effect 4 year delivery program</b>					\$285,000	

## Draft New Initiatives

15-April-2021

### Lavington CCTV Stages 1-3

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	25/Nov/2020	<b>End Date</b>	31/Dec/2021
<b>Service Cluster</b>	Community & Place				
<b>Team</b>	Community Safety				
<b>CSP Theme</b>	3 A Caring Community - Albury's Key Community Safety Indicators Continuously Improve				
<b>CSP Strategic Action</b>	Develop and implement strategies to improve community safety and amenity				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	In November 2020 Council endorsed the installation of a wireless CCTV system in Lavington. This project will see the installation of a wireless CCTV system positioned across three zones in the Lavington CBD.				
<b>Project Objectives</b>	The project aim is to install a wireless CCTV System across three zones in the Lavington CBD area. The aim of the system is to be an effective crime prevention measure that assists in reducing crimes committed in the Lavington area.				
<b>Project Outputs</b>	wireless CCTV system installed across three zones in the Lavington CBD The data will feed back live to both the AlburyCity Admin building and Albury Police.				
<b>Project Outcomes</b>	The installation of a wireless CCTV system aims to reduce crime in the Lavington area. It is hoped that it will assist police with charging, prosecuting and convicting offenders that may otherwise go undetected and assist with reducing crime rates and incidents in the Lavington area.				
<b>Project Justification</b>	tba				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding - Councillor Strategic Projects(CSP)				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$628,500	\$0	\$628,500	(\$430,000)	\$0	(\$430,000)
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$198,500	
<b>Net effect 4 year delivery program</b>					\$198,500	

## Draft New Initiatives

15-April-2021

### Crossing Place Exhibition Refresh

Category of Initiative	Capital New Initiatives	Start Date	30/Jun/2023	End Date	30/Jun/2025	
Service Cluster	Community & Place					
Team	Cultural Services					
CSP Theme	3 A Caring Community - Improved Health, Employment and Education for the Aboriginal Community in Albury					
CSP Strategic Action	Support the recognition of Aboriginal culture and protocols					
Strategic Project Category	Cultural Precinct					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Regular upgrades of the Library Museum's semi-permanent Crossing Place 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 will be sought for parts of the upgrade.					
Project Objectives	<ul style="list-style-type: none"><li>• Maintaining diversity in exhibition content and themes to continue to attract community and tourist visitors;</li><li>• The management of ageing exhibition infrastructure and technology; and</li><li>• Ensuring best practice conservation by changing objects in displays.</li></ul>					
Project Outputs	<ul style="list-style-type: none"><li>• Review and upgrade of Library Museum's semi-permanent Crossing Place: a story of Albury exhibition including:</li><li>• Curatorial review;</li><li>• Research and curatorial development;</li><li>• Exhibition Design;</li><li>• Introduction of new technology; and</li><li>• Exhibition fabrication and installation.</li></ul>					
Project Outcomes	Economic - opportunity to attract higher numbers of national and international tourists to the LibraryMuseum/cultural precinct.					
	Cultural and Educational - provide enhanced access to stories that relate to Albury's heritage and identity.					
Project Justification	A ten year Crossing Place upgrade plan has been developed. The upgrades will be important in offering diversity for community and tourism visitors, for managing ageing exhibition infrastructure and for conservation reasons as objects require resting.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$100,000	\$100,000	\$200,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$200,000	

## Draft New Initiatives

15-April-2021

### Additional Flagpoles at Monument Hill

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Assets, Sustainability & Environment					
Team	Assets					
CSP Theme	3 A Caring Community - Increased Participation in a Diverse Range of Art and Cultural Activities in Albury					
CSP Strategic Action	Protect, enhance and promote items of built, natural and cultural heritage significance					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	<p>This project will involve the purchase and installation of 2 or 3 additional flag poles for Monument Hill. This project came from a request from Councillors about inclusion of the Indigenous flag at the Monument.</p> <p>A Monument Hill Master Plan was completed by AlburyCity in 2017, and the work identified has now been complete, and the flag pole question was raised by the Council.</p>					
Project Objectives	Enable the flying of two or three additional flags at the WWI monument should the community engagement process recommend this outcome.					
Project Outputs	Installation of two additional flag poles and associated flags.					
Project Outcomes	Align with community expectations.					
Project Justification	The war memorial at Monument Hill is a place of reflection and contemplation. The inclusion of additional flag could result in improved feelings of community inclusivity.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$30,000	\$0	\$30,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$30,000		
Net effect 4 year delivery program				\$30,000		

Draft New Initiatives

15-April-2021

Cultural Precinct Master Plan - QEII Square Improvements

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2024	End Date	30/Jun/2025
Service Cluster	City Landscapes				
Team	Parks and Recreation				
CSP Theme	3 A Caring Community - Increased Participation in a Diverse Range of Art and Cultural Activities in Albury				
CSP Strategic Action	Activate the cultural precinct and create connections between stakeholder facilities				
Strategic Project Category	Cultural Precinct				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	The Cultural Precinct Master Plan is currently being developed. This project will assist develop detailed designs for the priority landscape elements.				
Project Objectives	To provide a high quality open space areas in the Albury CBD.				
Project Outputs	The works include a combination of asset renewal (pathways, lighting and tree planting) and new works (power infrastructure, bus shelter and seating) with the aim of modernising the area as a contemporary CBD, a visitor destination, an innovative hub, and support business.				
Project Outcomes	To provide a quality community space that will contribute to the civic pride and wellbeing of the community.				
Project Justification	A review of the master plan is currently is being undertaken where a new probable cost estimate will be undertaken and funding program reviewed.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$271,600	\$264,500	\$536,100	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$536,100	

Draft New Initiatives

15-April-2021

MAMA Collection Database Upgrade

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Nov/2021
Service Cluster	Community & Place				
Team	MAMA				
CSP Theme	3 A Caring Community - Increased Participation in a Diverse Range of Art and Cultural Activities in Albury				
CSP Strategic Action	Protect, enhance and promote items of built, natural and cultural heritage significance				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	This project aims to upgrade the Collection Management System (CMS) used by Murray Art Museum Albury (MAMA). The upgrade will transfer the collection database from the dbText CMS to an industry standard CMS that is capable of documenting and managing the increasingly complex tasks that are required of an art museum collection management system. This upgrade will ensure the sustained safety and security of the city's art collection.				
Project Objectives	Industry standard database management of the Murray Art Museum Albury (MAMA) art collection.				
Project Outputs	An updated, and industry standard Collection Management System (CMS).				
Project Outcomes	This upgrade will provide web access to the collection database in a format that is expected of a contemporary art institution, and streamline the workflow of MAMA staff responsible for the management of artwork movements, insurance and conservation.				
Project Justification	This upgrade will ensure the sustained safety and security of the city's art collection, provide web access to the collection database in a format that is expected of a contemporary art institution, and streamline the workflow of MAMA staff responsible for the management of artwork movements, insurance and conservation.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$48,000	\$0	\$48,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$48,000	
Net effect 4 year delivery program					\$48,000	



Draft New Initiatives

15-April-2021

MAMA Foyer Enhancement (Construction)

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jun/2022
Service Cluster	Community & Place				
Team	MAMA				
CSP Theme	3 A Caring Community - Increased Participation in a Diverse Range of Art and Cultural Activities in Albury				
CSP Strategic Action	Ensure provision of accessible, high quality, and innovative cultural facilities and services				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	The project will undertake the construction and fit out of the MAMA foyer area inclusive of Dean Street access, MAMA retail shop, visitor experience desk and hallway between the workshop and studio.				
Project Objectives	Enhance the revenue generating capacity of the museum by expanding audience reach, increasing repeat visitation and spend per visitor.				
Project Outputs	<ul style="list-style-type: none"><li>• Redefine the arrival experience for visitors and move the retail POS away from the information function;</li><li>• Provide a permanent welcome to country through commissioned artwork; and</li><li>• Support local artists through commissioning important artwork for entrance, children’s area and external.</li></ul>				
Project Outcomes	This project aims to enhance the revenue generating capacity of the museum by expanding audience reach, increasing repeat visitation, and spend per visitor through minor architectural improvements and new artwork commissions.				
Project Justification	The project is required in order to meet the needs of a communal, secure space for all visitors and patrons both local to the area and visiting from outside it. It will clarify the confusion of entry points into the museum, provide safe and secure storage, visitor experience information and direction. It will provide space closure and security within the Museum for the retail area during after hour’s events as well as the installation of functional and aesthetic shop displays and storage.				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$30,000	\$0	\$30,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$30,000	
Net effect 4 year delivery program					\$30,000	

## Draft New Initiatives

15-April-2021

### MAMA Gallery Lighting Upgrade

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	10/Sep/2021
<b>Service Cluster</b>	Community & Place				
<b>Team</b>	MAMA				
<b>CSP Theme</b>	3 A Caring Community - Increased Participation in a Diverse Range of Art and Cultural Activities in Albury				
<b>CSP Strategic Action</b>	Ensure provision of accessible, high quality, and innovative cultural facilities and services				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	This project involves the purchasing of new gallery light fittings for Murray Art Museum Albury (MAMA), replacing a number existing lights that have begun to fail. This is a process that needs to be undertaken every two to five years in order to maintain a consistently high standard of presentation.				
<b>Project Objectives</b>	Maintain the gallery lighting infrastructure at MAMA. Museum and gallery lights have a limited lifespan. It is necessary to upgrade a subset of the overall stock of available lights, retiring failing fittings and replacing them with new fully functional and energy efficient light fittings.				
<b>Project Outputs</b>	A fully equipped and fully functional lighting system for Murray Art Museum Albury (MAMA).				
<b>Project Outcomes</b>	The maintenance and ongoing functionality of our cultural facilities.				
<b>Project Justification</b>	It is vital that our cultural facilities are maintained in order to continue to deliver a high quality and diverse range of art and cultural activities to our communities.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$44,000	\$0	\$44,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$44,000	
<b>Net effect 4 year delivery program</b>					\$44,000	

## Draft New Initiatives

15-April-2021

### MAMA Governance Project

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Community & Place					
Team	MAMA					
CSP Theme	3 A Caring Community - Increased Participation in a Diverse Range of Art and Cultural Activities in Albury					
CSP Strategic Action	Ensure provision of accessible, high quality, and innovative cultural facilities and services					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	This project will transition MAMA fully into a Company Limited by Guarantee governance model with arms length funding from Council to achieve the optimisation of revenue generation and philanthropic support.					
Project Objectives	Fully implement the transition to a Company Limited by Guarantee with arms length funding from Council.					
Project Outputs	<ul style="list-style-type: none"><li>• Report to Council with Company Limited by Guarantee for endorsement.</li><li>• Company documents developed – Lease, Funding Agreement, Strategic Plan, Services Agreement.</li><li>• Registered Company Limited by Guarantee.</li></ul>					
Project Outcomes	The new structure will inspire confidence in the community with regard to the effective stewardship of both public and private funds and will ensure a resilient future for MAMA as a regionally situated but nationally recognised cultural institution.					
Project Justification	A company limited by guarantee will optimise revenue generation and philanthropic support in line with AlburyCity's objective that MAMA must operate under a progressive business model that includes increasing capacity for earned and contributed revenue from commercial operations and through private funding from philanthropists, sponsors, and independent and government funding bodies. The model can be developed to meet Council requirements as the primary stakeholder, to inspire confidence in the community regarding the effective stewardship of both public and private funds, and position MAMA as a leading cultural institution in regional Australia, in an increasingly competitive operating environment.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$80,000	\$0	\$80,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$80,000		
Net effect 4 year delivery program				\$80,000		

## Draft New Initiatives

15-April-2021

### AlburyCity Museum and Social History Acquisition Fund

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2020	End Date	30/Jun/2021	
Service Cluster	Community & Place					
Team	Cultural Services					
CSP Theme	3 A Caring Community - Increased Participation in a Diverse Range of Art and Cultural Activities in Albury					
CSP Strategic Action	Protect, enhance and promote items of built, natural and cultural heritage significance					
Strategic Project Category	Cultural Precinct					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	In 2015 Council endorsed the 2015 - 2020 Cultural Collection Development Plan that outlined a strategic approach to the growth and management of the visual art, museum, social history and archive collections. A capital fund to support existing external financial support greatly increases the opportunities to grow collections in a targeted manner. An external Acquisition and De-accession Committee ensures an objective and professional approach to collection management.					
Project Objectives	Will enable the LibraryMuseum as a collecting institution to achieve key objectives of transferring to future generations a material record of our heritage and culture and tell the stories associated with this record.					
Project Outputs	The acquisition of museum objects consistent with the strategies outlined in the AlburyCity Cultural Collection Development Plan and endorsed by the Museum and Social History Acquisitions and De-accessions Committee.					
Project Outcomes	Collection development provides support for cultural tourism, research and exhibition development and assists in the preservation of our heritage.					
Project Justification	The AlburyCity Cultural Collection Development Plan provides nine strategies that outline the proposed development of the museum, social history and archives collections and collecting priorities, with an annual team work plan providing further guidance. This funding increases the opportunities to grow collections in a targeted manner.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$10,000	\$0	\$10,000	\$0	\$0	\$0
YR 2	\$10,000	\$0	\$10,000	\$0	\$0	\$0
YR 3	\$10,000	\$0	\$10,000	\$0	\$0	\$0
YR 4	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Net Effect 1st Year				\$10,000		
Net effect 4 year delivery program				\$40,000		

Draft New Initiatives

15-April-2021

MAMA Collection Store Upgrade

Category of Initiative	Capital New Initiatives	Start Date	End Date
Service Cluster	Community & Place		
Team	MAMA		
CSP Theme	3 A Caring Community - Increased Participation in a Diverse Range of Art and Cultural Activities in Albury		
CSP Strategic Action	Ensure provision of accessible, high quality, and innovative cultural facilities and services		
Strategic Project Category	N/A		
2 Cities, 1 Community	4.5 Not Applicable		
Project Description	Upgrade of storage facilities within MAMA artwork collection store. With the current facilities, the MAMA collection store is approaching capacity. With the collection continuing to develop and grow it is imperative that additional racking, compactus, shelving and sensitive object store facilities are added.		
Project Objectives	The preservation, safe storage and conservation of the art collection is a vital part of MAMA's purpose. The ongoing review, maintenance and development of additional capacity within the collection store is required to preserve the safety and value of this asset.		
Project Outputs	Expanded and improved collection storage system.		
Project Outcomes	Permanent art collection effectively managed to industry standards.		
Project Justification	This project will assist with the preservation, safe storage and conservation of MAMA's art collection.		
Fund	General Fund		
Funding Type	New Funding		

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$0	\$30,000	\$30,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$30,000	

Draft New Initiatives

15-April-2021

Thurgoona Collection Store Expansion Design

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2022	End Date	30/Jun/2025	
Service Cluster	Community & Place					
Team	Cultural Services					
CSP Theme	3 A Caring Community - Increased Participation in a Diverse Range of Art and Cultural Activities in Albury					
CSP Strategic Action	Protect, enhance and promote items of built, natural and cultural heritage significance					
Strategic Project Category	Cultural Precinct					
2 Cities, 1 Community	4.5 Not Applicable					
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, and a range of other non-collection cultural assets owned by AlburyCity. Stage 1 (2021/22) involves \$20k for design. Stage 2 (2023/24) involves \$200k for construction and fit-out.					
Project Objectives	<ul style="list-style-type: none"><li>Investigate better use of existing storage space, additional storage space, and improved environmental conditions at Thurgoona Collection store; and</li><li>(Stage 2) Provision of additional storage space and improved environmental conditions.</li></ul>					
Project Outputs	<ul style="list-style-type: none"><li>Development of a Design Brief; and</li><li>Expansion of the current Thurgoona collection store and internal capital works including the construction of a mezzanine and improvements to environmental conditions.</li></ul>					
Project Outcomes	Economic – offers increased visitation with the long term plan of becoming an "open museum". Cultural and Social – enables the better protection and enhancement of items of heritage significance. Wellbeing – better collection care, less risk of damage to infrastructure.					
Project Justification	The store currently houses over 12,000 of AlburyCity’s Museum and Social History objects, (insurance value \$813,300 as at 1 April 2020, not including computers, consumables, exhibition cases, exhibition furniture, technology). The current store is almost at capacity in terms of object storage. Additional non-collection items are stored in Collection areas at Thurgoona, at the LibraryMuseum, and external shipping containers at the Thurgoona site, meaning that the storage facility overall is at capacity. This project will facilitate the continued care and protection of Albury's moveable heritage, as well as reducing risk to the collection and injury of staff. It will also provide visitation and income generation opportunities.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$20,000	\$0	\$20,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$150,000	\$50,000	\$200,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$20,000		
Net effect 4 year delivery program				\$220,000		

## Draft New Initiatives

15-April-2021

### Footpath/Bikepath - Asset Renewal

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	30/Jun/2022
<b>Service Cluster</b>	City Projects				
<b>Team</b>	Projects				
<b>CSP Theme</b>	3 A Caring Community - The Health and Wellbeing of the Albury Community Improves (Including Access to Appropriate Services)				
<b>CSP Strategic Action</b>	Ensure appropriate infrastructure including accessible path networks to encourage active lifestyles				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	1.4 Public transport and connectivity meets community needs.				
<b>Project Description</b>	<p>This is an ongoing Asset Renewal Program to address poor footpath condition and safety risks identified in annual footpath inspections.</p> <p>A Footpath Condition survey was completed in 2019. Identified works have been prioritised and will be completed utilising these funds.</p> <p>Works will include bay replacement, footpath grinding and footpath section replacement.</p>				
<b>Project Objectives</b>	Renew existing footpaths to provide safer access for residents.				
<b>Project Outputs</b>	Approximately 1km of renewal or repaired path (1.5m wide).				
<b>Project Outcomes</b>	Well maintained Council infrastructure.				
<b>Project Justification</b>	These sections of footpath have become unsafe and need renewal.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding - Councillor Strategic Projects(CSP)				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$218,000	\$218,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$225,000	\$225,000	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$232,000	\$232,000	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$239,000	\$239,000	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$218,000	
<b>Net effect 4 year delivery program</b>					\$914,000	

## Draft New Initiatives

15-April-2021

### Animal Management Facility (2021/22 Design)

Category of Initiative	Capital New Initiatives	Start Date	31/May/2021	End Date	30/Jun/2022	
Service Cluster	Engagement					
Team	Compliance					
CSP Theme	3 A Caring Community - The Health and Wellbeing of the Albury Community Improves (Including Access to Appropriate Services)					
CSP Strategic Action	Provide programs, services, support and facilities for the community to increase positive social outcomes					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	As part two of the Albury Animal Management Facility facility project, funding has been committed to the design and for lodgement of a development application for the proposed AAMF.					
Project Objectives	To initiate and implement the project design stage of the Animal Management Facility project. And to engage the services of the successful consultant to prepare design plans.					
Project Outputs	The design of the new facility and development application meet the required constraints and standards.					
Project Outcomes	This project will contribute to the delivery of a new regional animal management facility that meets future community demands and satisfies best practice in animal welfare standards.					
Project Justification	Design of the proposed facility will progress to addressing the following issues raised in the service and efficiency review, including, but not limited to;  • Poor customer service; • The current impounding facility (2 impounding housing structures) will reach its maximum capacity in the period 2022 – 2027; • The facility does not have quarantine or isolation areas for new animals (i.e. disease control), limited ventilation capacity, little protection from winds and draughts, pen condition is poor, limited heating and cooling, and no separation or impervious barriers between pens; and • Improving environmental enrichment opportunities for dogs, and to enhance security around the facility to reduce the number of break-ins that has increased over the past years.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$200,000	\$200,000	\$0	\$0	\$0
YR 2	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
YR 3	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$200,000		
Net effect 4 year delivery program				\$2,700,000		



## Draft New Initiatives

15-April-2021

### Keep Track of Your Best Mate Project

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Engagement					
Team	Compliance					
CSP Theme	3 A Caring Community - The Health and Wellbeing of the Albury Community Improves (Including Access to Appropriate Services)					
CSP Strategic Action	Provide programs, services, support and facilities for the community to increase positive social outcomes					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	<p>"The project promotes responsible pet ownership in key areas of the City. This involves subsidised de-sexing, microchipping and registration of animals.</p> <p>The community benefits of this program are significant and therefore ongoing annual funding is sought to continue this project which incorporates two field days, online bookings for house calls where needed (Covid-related).</p>					
Project Objectives	<ul style="list-style-type: none"><li>• Increase de-sexing, registration and microchipping rates in targeted suburbs/areas;</li><li>• Promote principles of responsible pet ownership within the community; and</li><li>• Encourage online pet registry use by cat and dog owners.</li></ul>					
Project Outputs	<ul style="list-style-type: none"><li>• Two community field days held at target suburbs/areas;</li><li>• Free animal microchipping on the day;</li><li>• De-sexing vouchers provided on the day;</li><li>• Ability for pet owners to set up their online profile for the pet registry; and</li><li>• Free animal registration post event once de-sexing has been undertaken.</li></ul>					
Project Outcomes	<ul style="list-style-type: none"><li>• Reduced demand on Ranger services; and</li><li>• Increased number of animals returned to their owner due to microchipping and registration.</li></ul>					
Project Justification	<p>The project provides reduced costs for animal welfare services to our community, specifically those who are low socio economic community members. The project provides the Ranger team the opportunity to engage with the community face to face in a relaxed environment. This is a relationship building opportunity for Council staff. It supports our new Engagement focus.</p> <p>Local vets are providing de-sexing services at significantly reduced rates. The RSPCA are financially contributing to the costs of microchipping. This is an opportunity to partner with local veterinary service providers and the RSPCA to reduce costs and demonstrate our commitment to animal welfare and our community.</p>					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$66,000	\$0	\$66,000	\$0	(\$24,000)	(\$24,000)
YR 2	\$42,000	\$0	\$42,000	\$0	\$0	\$0
YR 3	\$42,000	\$0	\$42,000	\$0	\$0	\$0
YR 4	\$42,000	\$0	\$42,000	\$0	\$0	\$0
Net Effect 1st Year					\$42,000	
Net effect 4 year delivery program					\$168,000	

## Draft New Initiatives

15-April-2021

### Building Refurbishment - IT Elements

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	15/Jul/2021	<b>End Date</b>	30/Jun/2022
<b>Service Cluster</b>	Engagement				
<b>Team</b>	Information Management				
<b>CSP Theme</b>	4 A Leading Community - Albury Plans and Leads with Good Governance				
<b>CSP Strategic Action</b>	Ensure Technical Resources and Infrastructure are Current and Maintained				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	The response to the pandemic within Council has brought into focus the ways in which AlburyCity uses space at its main Administrative (Admin) Building. It has resulted in many employees working away from Council's head office, and whilst this is a temporary phenomenon; it is one that health experts think likely to be repeated. The Admin building is undertaking a 5 year program of refurbishment, this project will deliver the IT elements of the updated work layouts.				
<b>Project Objectives</b>	As the working environment is improved, we need to ensure that we offer fit-for-purpose IT equipment to compliment the updated designs.				
<b>Project Outputs</b>	New IT environment for collaboration, quieted space and project work.				
<b>Project Outcomes</b>	Fit-for-purpose IT environment that delivers Administration Building refurbishment goals.				
<b>Project Justification</b>	There is a need for an improved IT capability as a result of the Administration building space planning being undertaken.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$50,000	\$0	\$50,000	\$0	\$0	\$0
<b>YR 2</b>	\$50,000	\$0	\$50,000	\$0	\$0	\$0
<b>YR 3</b>	\$50,000	\$0	\$50,000	\$0	\$0	\$0
<b>YR 4</b>	\$50,000	\$0	\$50,000	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$50,000	
<b>Net effect 4 year delivery program</b>					\$200,000	

## Draft New Initiatives

15-April-2021

### Implementation of a Security Assurance Service

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	15/Jul/2021	<b>End Date</b>	31/Dec/2021
<b>Service Cluster</b>	Engagement				
<b>Team</b>	Information Management				
<b>CSP Theme</b>	4 A Leading Community - Albury Plans and Leads with Good Governance				
<b>CSP Strategic Action</b>	Ensure Technical Resources and Infrastructure are Current and Maintained				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	To achieve the Information Management Strategy, we will be undertaking projects to improve its 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.				
<b>Project Objectives</b>	To monitor our technical environment and report on compliance against agreed goals within the Security Road map.				
<b>Project Outputs</b>	Service commissioned and logs from all systems channelled and visible.				
<b>Project Outcomes</b>	Visibility of our security compliance status.				
<b>Project Justification</b>	Reduced security incidents through identification of compliance and governance risks.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$35,000	\$0	\$35,000	\$0	\$0	\$0
<b>YR 2</b>	\$35,000	\$0	\$35,000	\$0	\$0	\$0
<b>YR 3</b>	\$35,000	\$0	\$35,000	\$0	\$0	\$0
<b>YR 4</b>	\$35,000	\$0	\$35,000	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$35,000	
<b>Net effect 4 year delivery program</b>					\$140,000	

## Draft New Initiatives

15-April-2021

### Improve Network Reliability Power Works

Category of Initiative	Capital New Initiatives	Start Date	15/Jul/2021	End Date	30/Jun/2022	
Service Cluster	Engagement					
Team	Information Management					
CSP Theme	4 A Leading Community - Albury Plans and Leads with Good Governance					
CSP Strategic Action	Ensure Technical Resources and Infrastructure are Current and Maintained					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	AlburyCity relies upon an extensive network infrastructure to deliver its services to staff and the community. Blackouts and brownouts are our 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.					
Project Objectives	Increase network service reliability.					
Project Outputs	Uninterruptible Power Supplies (UPS) installed on critical network infrastructure.					
Project Outcomes	Increased service uptime and reliability of critical network infrastructure.					
Project Justification	Blackouts and brownouts are our most common cause of network failure. Any failure impacts numerous business services using the network in that location. 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					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$30,000	\$0	\$30,000	\$0	\$0	\$0
YR 2	\$30,000	\$0	\$30,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$30,000		
Net effect 4 year delivery program				\$60,000		

Draft New Initiatives

15-April-2021

Innovation Partnerships Projects

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2022	End Date	30/Jun/2023
Service Cluster	Engagement				
Team	Communications				
CSP Theme	4 A Leading Community - Albury Plans and Leads with Good Governance				
CSP Strategic Action	Apply principles of good governance, openness and transparency				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.2 Our community is well connected.				
Project Description	NEW and ongoing from Year 2 onwards. Partnership projects yet to be defined but required to progress our movement towards a more innovative way of working.				
Project Objectives	TBA				
Project Outputs	TBA				
Project Outcomes	TBA				
Project Justification	TBA				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$200,000	\$0	\$200,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$200,000	

## Draft New Initiatives

15-April-2021

### Innovative Parking and Compliance Solution - Trial Sensor Extension

Category of Initiative	Capital New Initiatives	Start Date	26/Jul/2021	End Date	12/Dec/2022	
Service Cluster	Engagement					
Team	Communications					
CSP Theme	4 A Leading Community - Albury Plans and Leads with Good Governance					
CSP Strategic Action	Apply principles of good governance, openness and transparency					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.2 Our community is well connected.					
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 (167) with partner DCA to extend councils ability to provide accessibility to our CBD and grow insights for continuous improvement in service delivery from a parking and compliance perspective.					
Project Objectives	<ul style="list-style-type: none"><li>• Growing the parking sensor network – while extending the solar powered network infrastructure;</li><li>• Greater learnings and systems integration; and</li><li>• Growing the useability and value of community parking/engagement platform.</li></ul>					
Project Outputs	A sustainable long term solution to parking accessibility in the Albury city CBD.					
Project Outcomes	AlburyCity will gain critical insights into the requirements of vehicle movements throughout the CBD , allowing for more targeted planned works and infrastructure while the community will experience greater parking accessibility and businesses will benefit from higher retail turn over.					
Project Justification	The Smart Community Framework consultation defined ‘Smart Parking’ and ‘Smart Ways of Working’ as two of eighteen community priorities, both are progressive and addressed by continuing to extend the Innovative Parking and Compliance Project.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$100,000	\$0	\$100,000	\$0	\$0	\$0
YR 2	\$100,000	\$0	\$100,000	\$0	\$0	\$0
YR 3	\$100,000	\$0	\$100,000	\$0	\$0	\$0
YR 4	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Net Effect 1st Year				\$100,000		
Net effect 4 year delivery program				\$400,000		

## Draft New Initiatives

15-April-2021

### IT Platform to Integrate Business Systems

<b>Category of Initiative</b>	Operating Initiatives Non staff	<b>Start Date</b>	01/Nov/2021	<b>End Date</b>	30/Jun/2022
<b>Service Cluster</b>	Engagement				
<b>Team</b>	Information Management				
<b>CSP Theme</b>	4 A Leading Community - Albury Plans and Leads with Good Governance				
<b>CSP Strategic Action</b>	Ensure Technical Resources and Infrastructure are Current and Maintained				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	This project is seeking to implement an enterprise IT integration platform with the objective of creating a seamless council. Currently these systems and processes are siloed resulting in disjointed and disconnected processes due to manual synchronisation or none at all. This platform will allow different business systems such as Finance, HR and Assets to link processes, delivering significant efficiencies as a result.				
<b>Project Objectives</b>	Reduce the siloed business systems and enable a future ready IT infrastructure that links current and future systems together.				
<b>Project Outputs</b>	Integration platform established and administrators trained. Initial data streams for people and projects established.				
<b>Project Outcomes</b>	Improved system connectivity, improved data quality, reduced manual intervention.				
<b>Project Justification</b>	Improved system connectivity, improved data quality, reduced manual intervention.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$17,000	\$0	\$17,000	\$0	\$0	\$0
<b>YR 2</b>	\$12,000	\$0	\$12,000	\$0	\$0	\$0
<b>YR 3</b>	\$12,000	\$0	\$12,000	\$0	\$0	\$0
<b>YR 4</b>	\$12,000	\$0	\$12,000	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$17,000	
<b>Net effect 4 year delivery program</b>					\$53,000	

## Draft New Initiatives

15-April-2021

### Microsoft Teams Governance

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Nov/2021	End Date	30/Jun/2022	
Service Cluster	Engagement					
Team	Information Management					
CSP Theme	4 A Leading Community - Albury Plans and Leads with Good Governance					
CSP Strategic Action	Ensure Technical Resources and Infrastructure are Current and Maintained					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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 whilst upholding organisational data management principles.					
Project Objectives	To ensure we manage the increasing use of Microsoft Teams for project work, we require a solution that puts in place the necessary governance to manage information stored within this IT platform.					
Project Outputs	Establishment of a service that allows the self service creation and management of Microsoft Teams.					
Project Outcomes	<ul style="list-style-type: none"><li>Improved data management with MS Teams; and</li><li>Improved security through membership being actively managed</li></ul> Self-service interface improves responsiveness to customer needs without the need to calls on the IT ServiceDesk for support.					
Project Justification	Without this project we will continue to see a proliferation of teams, data management approaches which will lead to data and information being stored outside of our Information Management compliance obligations.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$40,000	\$0	\$40,000	\$0	\$0	\$0
YR 2	\$13,000	\$0	\$13,000	\$0	\$0	\$0
YR 3	\$13,000	\$0	\$13,000	\$0	\$0	\$0
YR 4	\$13,000	\$0	\$13,000	\$0	\$0	\$0
Net Effect 1st Year				\$40,000		
Net effect 4 year delivery program				\$79,000		



## Draft New Initiatives

15-April-2021

### New AlburyCity Intranet

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2021	End Date	01/Mar/2022	
Service Cluster	Engagement					
Team	Communications					
CSP Theme	4 A Leading Community - Albury Plans and Leads with Good Governance					
CSP Strategic Action	Apply principles of good governance, openness and transparency					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	AlburyCity has identified the need for a new intranet. The old system was unsupported and had to be migrated very quickly to a temporary platform. There is a large volume of internal information on the site, however the need for a new and vastly improved interactive intranet has been identified as an action in the current Communications Strategy 2019-2021, and communicated as an innovation opportunity by our people.					
Project Objectives	To develop an intranet that allows us to build a private, secure network that can be accessed by employees anywhere. The intranet will be a portal for employees to access internal and external resources, and enables workers to communicate, collaborate, and share documents and other information.					
Project Outputs	A new well-designed and modern intranet.					
Project Outcomes	Engaged and connected workforce.					
Project Justification	There are significant benefits to this project including: <ul style="list-style-type: none"><li>• Increased collaboration and communication;</li><li>• Consistent approach to information on the site; and</li><li>• Empowered employees can find what information they need quickly, easily and autonomously.</li></ul>					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$40,000	\$0	\$40,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$40,000		
Net effect 4 year delivery program				\$40,000		

Draft New Initiatives

15-April-2021

Office 365 - User Adoption - Digital Literacy Software

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Sep/2021	End Date	30/Jun/2022	
Service Cluster	Engagement					
Team	Information Management					
CSP Theme	4 A Leading Community - Albury Plans and Leads with Good Governance					
CSP Strategic Action	Ensure Technical Resources and Infrastructure are Current and Maintained					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	Digital literacy has been identified as a key skills gap within council. As Office 365 become mainstream, we need to ensure that we improve adoption. In addition to leveraging our investment, implementing new 365 features will deliver significant improved collaboration and efficiency opportunities.					
Project Outputs	Implementation of a learning engine within our Office 365 environment.					
Project Outcomes	Improved digital literacy and take-up of the variety of tools within our Office 365 environment.					
Project Justification	Digital literacy within Council is a growing barrier in an increasingly digital world. Improving it for staff across council is a key strategic outcome sought by the Information Management Strategy 2020-2024. The approach will be multi-faceted as learning styles vary amongst staff. It seeks to: <ul style="list-style-type: none"><li>• Improve digital literacy across the organisation through Improved adoption of Office 365;</li><li>• Improve productivity through use of digital methods; and</li><li>• Leverage the existing investment in Microsoft products.</li></ul>					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$15,000	\$0	\$15,000	\$0	\$0	\$0
YR 2	\$15,000	\$0	\$15,000	\$0	\$0	\$0
YR 3	\$15,000	\$0	\$15,000	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$15,000		
Net effect 4 year delivery program				\$45,000		

Draft New Initiatives

15-April-2021

Office 365 Activity Log Management

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Oct/2021	End Date	29/Nov/2021	
Service Cluster	Engagement					
Team	Information Management					
CSP Theme	4 A Leading Community - Albury Plans and Leads with Good Governance					
CSP Strategic Action	Ensure Technical Resources and Infrastructure are Current and Maintained					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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 Strategy2020 - 2024 , implementation of Microsoft's Office 365 Activity log management solution introduce the ability to consolidate the logs of all activities across the Office 365 environment. This new product and supporting process will greatly improving our information security.					
Project Objectives	Need to improve visibility of all activity within the Office 365 tenancy.					
Project Outputs	Storage of logs and access to dashboard of all activity within our tenancy of Office 365.					
Project Outcomes	Improved security logs and visibility of activity within Office 365.					
Project Justification	As usage of O365 expands we need to ensure appropriate visibility of usage and how data is used, shared and managed. Information security is a key focus area of the Information Management Strategy2020 – 2024 , implementation of Microsoft's Office 365 Activity log management solution 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 through: <ul style="list-style-type: none"><li>• Improved security logging and data leakage protection of data stored or usage of office365 products including Teams, SharePoint and OneDrive; and</li><li>• Improved visibility of overall activity, which currently requires viewing multiple dashboards.</li></ul>					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$5,000	\$0	\$5,000	\$0	\$0	\$0
YR 2	\$5,000	\$0	\$5,000	\$0	\$0	\$0
YR 3	\$5,000	\$0	\$5,000	\$0	\$0	\$0
YR 4	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Net Effect 1st Year				\$5,000		
Net effect 4 year delivery program				\$20,000		

## Draft New Initiatives

15-April-2021

### Office 365 Data Governance - Identity Automation

<b>Category of Initiative</b>	Operating Initiatives Non staff	<b>Start Date</b>	15/Jul/2021	<b>End Date</b>	31/Dec/2021
<b>Service Cluster</b>	Engagement				
<b>Team</b>	Information Management				
<b>CSP Theme</b>	4 A Leading Community - Albury Plans and Leads with Good Governance				
<b>CSP Strategic Action</b>	Ensure Technical Resources and Infrastructure are Current and Maintained				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	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 Microsofts 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.				
<b>Project Objectives</b>	<ul style="list-style-type: none"> <li>• Improve user access management security</li> <li>• User management automation for all software as a service vendors</li> </ul>				
<b>Project Outputs</b>	Azure Active Directory Premium Plan 1 implemented.				
<b>Project Outcomes</b>	Microsoft's Multi-Factor Authentication enabled for all Office 365 users. Improved user access security.				
<b>Project Justification</b>	<ul style="list-style-type: none"> <li>• Improved user access security; and</li> <li>• Improved user access experience in accessing systems.</li> </ul>				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$40,000	\$0	\$40,000	\$0	\$0	\$0
<b>YR 2</b>	\$40,000	\$0	\$40,000	\$0	\$0	\$0
<b>YR 3</b>	\$40,000	\$0	\$40,000	\$0	\$0	\$0
<b>YR 4</b>	\$40,000	\$0	\$40,000	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$40,000	
<b>Net effect 4 year delivery program</b>					\$160,000	

## Draft New Initiatives

15-April-2021

### Office 365 Data Governance - Records Management

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Oct/2021	End Date	30/Jun/2022	
Service Cluster	Engagement					
Team	Information Management					
CSP Theme	4 A Leading Community - Albury Plans and Leads with Good Governance					
CSP Strategic Action	Ensure Technical Resources and Infrastructure are Current and Maintained					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
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.					
Project Objectives	Office 365 provides a future ready platform for council to deliver its program. Ensuring that we meet our records management requirement we need to capture the necessary information within our records management system.					
Project Outputs	Machine learning engine that automatically classifies data created and modified with Office 365 Synchronisation of this data back into our TRIM environment to maintain our records compliance					
Project Outcomes	Meeting records compliance requirements whilst enabling new technology within Office 365. Improves the user experience, allowing the user to focus on their value add, rather than ensuring organisation records compliance is upheld.					
Project Justification	<ul style="list-style-type: none"><li>• Improved records management;</li><li>• Increase in records being appropriately stored in TRIM;</li><li>• Improved records management user experience; and</li><li>• Improved collaboration.</li></ul>					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$50,000	\$0	\$50,000	\$0	\$0	\$0
YR 2	\$50,000	\$0	\$50,000	\$0	\$0	\$0
YR 3	\$50,000	\$0	\$50,000	\$0	\$0	\$0
YR 4	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Net Effect 1st Year				\$50,000		
Net effect 4 year delivery program				\$200,000		

## Draft New Initiatives

15-April-2021

### Office 365 Data Protection

<b>Category of Initiative</b>	Operating Initiatives Non staff	<b>Start Date</b>	01/Jul/2021	<b>End Date</b>	30/Sep/2021
<b>Service Cluster</b>	Engagement				
<b>Team</b>	Information Management				
<b>CSP Theme</b>	4 A Leading Community - Albury Plans and Leads with Good Governance				
<b>CSP Strategic Action</b>	Ensure Technical Resources and Infrastructure are Current and Maintained				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	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 provide: up to 30 days data recovery. An additional service is required to supplement Microsoft's standard offering.				
<b>Project Objectives</b>	To implement data protection arrangement inline with organisation agreed requirements for information stored within Office 365 Exchange, SharePoint, OneDrive and Teams.				
<b>Project Outputs</b>	Commencement of a service that implements improved data protection.				
<b>Project Outcomes</b>	Establishment of a service that provides data protection for information stored with Office 365 tenancy to meet the needs of our staff.				
<b>Project Justification</b>	The default data protection service offered by Microsoft only provides up to 30 days data recovery. This doesn't align with our existing data retention and business continuity arrangements which stores different subsets of data for 3, 6 and 12 month periods, with some data kept forever.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$50,000	\$0	\$50,000	\$0	\$0	\$0
<b>YR 2</b>	\$40,000	\$0	\$40,000	\$0	\$0	\$0
<b>YR 3</b>	\$40,000	\$0	\$40,000	\$0	\$0	\$0
<b>YR 4</b>	\$40,000	\$0	\$40,000	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$50,000	
<b>Net effect 4 year delivery program</b>					\$170,000	

## Draft New Initiatives

15-April-2021

### Public WiFi Phase 2

Category of Initiative	Capital New Initiatives	Start Date	02/Mar/2020	End Date	31/Jul/2020	
Service Cluster	Engagement					
Team	Communications					
CSP Theme	4 A Leading Community - Albury Plans and Leads with Good Governance					
CSP Strategic Action	Support and encourage an innovative community					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.2 Our community is well connected.					
Project Description	The project is being built to deliver upon commitments made to the community in the Two City One Community strategy while delivering one of the 18 smart community services identified in the Smart Community Framework (Smart Public Wi-Fi).					
Project Objectives	This is Phase Two of a wifi project proposed for 2020/21 and will build upon public Wi-Fi access zones.					
	Connected cross-border community through public Wi-Fi.					
	Gain insights into community movements and interactions across both cities.					
Project Outputs	Connected cross-border community through internet accessibility.					
Project Outcomes	Council will gain insights into community movement patterns resulting in economic prosperity.					
Project Justification	The project is required to deliver upon one of the 18 smart community services identified within the adopted Smart Community Framework and to be actioned through the Two Cities One Community as a smart initiative. Under the Two Cities One Community strategy the Smart Cities Framework identified the requirement for public Wi-Fi for use of both communities. Public Wi-Fi is a requirement under the International Standards Organisation in order to classify as a Smart City, it provides core Internet of Things (IoT) infrastructure required for smart solutions.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$125,000	\$0	\$125,000	\$0	\$0	\$0
YR 2	\$125,000	\$0	\$125,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$125,000		
Net effect 4 year delivery program				\$250,000		

Draft New Initiatives

15-April-2021

Sensor Network Growth

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2022	End Date	30/Jun/2021
Service Cluster	Engagement				
Team	Communications				
CSP Theme	4 A Leading Community - Albury Plans and Leads with Good Governance				
CSP Strategic Action	Apply principles of good governance, openness and transparency				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.2 Our community is well connected.				
Project Description	NEW and ongoing from Year 2 onwards. To ensure continued growth and management of data provided by sensor network.				
Project Objectives	TBA				
Project Outputs	TBA				
Project Outcomes	TBA				
Project Justification	TBA				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$150,000	\$0	\$150,000	\$0	\$0	\$0
YR 3	\$150,000	\$0	\$150,000	\$0	\$0	\$0
YR 4	\$150,000	\$0	\$150,000	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$450,000	



## Draft New Initiatives

15-April-2021

### Staff Customer Service Management Improvement

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2021	End Date	30/Jul/2022	
Service Cluster	Engagement					
Team	Information Management					
CSP Theme	4 A Leading Community - Albury Plans and Leads with Good Governance					
CSP Strategic Action	Apply principles of good governance, openness and transparency					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	Information Management Strategy 2020 – 2024 first strategic objective is to improve customer experience through a customer-focused service delivery ethos. Integral to achieving this goal is how we manage requests for help from staff within the organisation. To help deliver this IT is proposing to: <ul style="list-style-type: none"><li>• Implement new Service Desk Portals;</li><li>• Implement a catalogue of services for IT helpdesk; and</li><li>• Implement an operational level agreement for delivery of IT services.</li></ul>					
Project Objectives	<ul style="list-style-type: none"><li>• Extend use of the existing ManageEngine toolset to implement further self-service capabilities in service catalogue;</li><li>• Implement self-service shopping cart capabilities for software and hardware; and</li><li>• Service delivery objectives and commitments are clearly articulated and measured.</li></ul>					
Project Outputs	<ul style="list-style-type: none"><li>• Updated service catalogue interface for ordering of products from IT Structured service desks for Communications, CCTV and Assets; and</li><li>• Creation of an operational level agreement for services offered to AlburyCity staff.</li></ul>					
Project Outcomes	<ul style="list-style-type: none"><li>• Improved user experience when requesting IT services; and</li><li>• Improved user experience when logging Communications, HR, CCTV and GIPA requests.</li></ul>					
Project Justification	The delivery of services to our people occurs across a range of teams within Council including but not limited to, Human Resources, Finance, Payroll, IT and Records. The method of managing the requests varies in maturity from directly contacting individuals through to full-service management workflows and supporting tools. Enterprise Service Management places the focus back on the customer and presents a familiar customised experience whilst seamlessly joining the necessary underlying services. Together they present a well-managed, transparent and connected service offering.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$3,400	\$0	\$3,400	\$0	\$0	\$0
YR 2	\$3,400	\$0	\$3,400	\$0	\$0	\$0
YR 3	\$3,570	\$0	\$3,570	\$0	\$0	\$0
YR 4	\$3,748	\$0	\$3,748	\$0	\$0	\$0
Net Effect 1st Year				\$3,400		
Net effect 4 year delivery program				\$14,118		

## Draft New Initiatives

15-April-2021

### Teams Rollout and Contact Centre

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Sep/2021	<b>End Date</b>	31/Mar/2022
<b>Service Cluster</b>	Engagement				
<b>Team</b>	Information Management				
<b>CSP Theme</b>	4 A Leading Community - Albury Plans and Leads with Good Governance				
<b>CSP Strategic Action</b>	Ensure Technical Resources and Infrastructure are Current and Maintained				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	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.				
<b>Project Objectives</b>	<ul style="list-style-type: none"> <li>• Implement a Microsoft teams based phone system; and</li> <li>• Identify and implement a complementary Microsoft teams compatible contact centre solution for AlburyCity Council.</li> </ul>				
<b>Project Outputs</b>	Roll out Microsoft teams based phone system and aligned contact centre solution for the organisation.				
<b>Project Outcomes</b>	Improve communications internally and externally.				
<b>Project Justification</b>	<ul style="list-style-type: none"> <li>• Improved communication;</li> <li>• Improved collaboration;</li> <li>• Improved user experience;</li> <li>• Enable improved workplace flexibility; and</li> <li>• Current technology is out of support and requires upgrade.</li> </ul>				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$135,000	\$0	\$135,000	\$0	\$0	\$0
<b>YR 2</b>	\$142,500	\$0	\$142,500	\$0	\$0	\$0
<b>YR 3</b>	\$149,700	\$0	\$149,700	\$0	\$0	\$0
<b>YR 4</b>	\$157,100	\$0	\$157,100	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$135,000	
<b>Net effect 4 year delivery program</b>					\$584,300	

## Draft New Initiatives

15-April-2021

### Two Cities One Community - Communications Platforms

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	13/Apr/2020	<b>End Date</b>	30/Nov/2021
<b>Service Cluster</b>	Engagement				
<b>Team</b>	Communications				
<b>CSP Theme</b>	4 A Leading Community - Albury Plans and Leads with Good Governance				
<b>CSP Strategic Action</b>	Support and encourage an innovative community				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.1 Regional & cross-border issues are addressed by an integrated approach.				
<b>Project Description</b>	This project is to initiate a consultation to build internal communications platforms under the Two Cities One Community branded banner.				
<b>Project Objectives</b>	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. A platform provided by council for communication of data in relation to all smart city services.				
<b>Project Outputs</b>	An open communication platform of the 18 smart community services as identified through the Smart Community Framework.				
<b>Project Outcomes</b>	Council will gain the platform to communicate valuable insights to the community. Resulting in greater advocacy and increased liveability for all members.				
<b>Project Justification</b>	Council's commitment to the community to deliver smart citizen services under the Smart Community Framework, actioned through the Two Cities One Community Strategy requires a communications dashboard.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding - Councillor Strategic Projects(CSP)				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$50,000	\$0	\$50,000	\$0	\$0	\$0
<b>YR 2</b>	\$50,000	\$0	\$50,000	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$50,000	
<b>Net effect 4 year delivery program</b>					\$100,000	

## Draft New Initiatives

15-April-2021

### Two Cities One Community - Open Data Policy

Category of Initiative	Operating Initiatives Non staff	Start Date	13/Jan/2020	End Date	31/Jan/2022	
Service Cluster	Engagement					
Team	Communications					
CSP Theme	4 A Leading Community - Albury Plans and Leads with Good Governance					
CSP Strategic Action	Apply principles of good governance, openness and transparency					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.2 Our community is well connected.					
Project Description	This project is to initiate the consultation and build the framework of the Open Data Policy Platform (an associated infrastructure) to be written under the International Standards Operation (ISO) classification of a Smart City.					
Project Objectives	<ul style="list-style-type: none"><li>• Research global best practise open data policies;</li><li>• Build a partnership network to support and provide insight; and</li><li>• Collaborate with both councils to build a fluid open data policy.</li></ul>					
Project Outputs	A Two Cities One Community Open Data Policy.					
Project Outcomes	Data capture and output transparency leading to greater collaboration and smart service integration into the community.					
Project Justification	The project has been initiated in order to deliver upon the 18 smart community services identified in council’s Smart Community Framework actioned under the Two Cities One Community Strategy.					
	An Open Data Policy is required in order to classify Albury-Wodonga City Councils under the Smart City standards banner. It is critical in securing and communicating data usage and privacy.					
Fund	General Fund					
Funding Type	New Funding - Councillor Strategic Projects(CSP)					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$150,000	\$0	\$150,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$150,000		
Net effect 4 year delivery program				\$150,000		

## Draft New Initiatives

15-April-2021

### Two Cities One Community - Partnership Space Development Innovation Hub

Category of Initiative	Operating Initiatives Non staff	Start Date	03/Feb/2020	End Date	31/Dec/2021	
Service Cluster	Engagement					
Team	Communications					
CSP Theme	4 A Leading Community - Albury Plans and Leads with Good Governance					
CSP Strategic Action	Support and encourage an innovative community					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.2 Our community is well connected.					
Project Description	This project is for a partnership space development for the Innovation Hub being built in Wodonga Tafe as part of a state government grant awarded to Wodonga Council. The project will look to deliver a space for innovation incubators/accelerators to engage cross border communities. This is a collaborative smart initiative under the Two Cities One Community strategy.					
Project Objectives	<ul style="list-style-type: none"><li>• Build a partnership network of education institutions.</li><li>• Build a partnership network of regional businesses;</li><li>• Design partner programs; and</li><li>• Focus on uniting agriculture businesses and solution partners.</li></ul>					
Project Outputs	Council will deliver the facilitation and part sponsorship of spaces and networks.					
Project Outcomes	Partnership agreements and framework that will align with the Smart Community Services and the goals of the Two Cities One Community strategy: Lifestyle and Wellbeing, Economic Growth and New Investment and Environmental Sustainability.					
Project Justification	The project is being built to deliver upon commitments made to the community in the Two Cities One Community strategy and under the Smart Community Framework. Building and defining a network of innovators and spaces to collaborate on new innovations will accelerate outcomes with financial contributions in line with council defined expectations. The long term outcomes will generate new income for the region through attractive sustainable employment and long term regional prosperity.					
Fund	General Fund					
Funding Type	New Funding - Councillor Strategic Projects(CSP)					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$80,000	\$0	\$80,000	\$0	(\$40,000)	(\$40,000)
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$40,000	

## Draft New Initiatives

15-April-2021

### Two Cities One Community Blue Zones Project

Category of Initiative	Capital New Initiatives	Start Date	02/Aug/2021	End Date	18/Dec/2023	
Service Cluster	Engagement					
Team	Communications					
CSP Theme	4 A Leading Community - Albury Plans and Leads with Good Governance					
CSP Strategic Action	Apply principles of good governance, openness and transparency					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.2 Our community is well connected.					
Project Description	Innovation thrives through a partnership approach that can deliver widespread improved liveability and lifestyle outcomes for our residents. A Blue Zone is definition given to the worlds most liveable cities. This project aligns digital innovation with a Blue Zones partnership to build systems and policies that will make Albury/Wodonga the first Australian Blue Zone.					
Project Objectives	Completion of the Blue Zones Community® Policy Pledge and at least: <ul style="list-style-type: none"><li>• 20% of residents sign the Pledge and complete 1 action;</li><li>• 50% of the top 20 community-identified employers; and</li><li>• 25% of independently or locally owned restaurants.</li></ul> <ul style="list-style-type: none"><li>- 25 % of public schools.</li><li>- At least 25 % of grocery stores.</li></ul>					
Project Outputs	Systems that support long term, evidence-backed policies and interventions that optimise our liveable environments.					
Project Outcomes	Unlike other health or wellness initiatives, innovations and capital projects we address the environment not just the individual, resulting in long-term impact that is resilient and affirm Albury/Wodonga as a leading regional hub.					
Project Justification	The adoption and funding of the Blue Zone Partnership Project will deliver an Australian first partnership that will provide not only community longevity and wellness outcomes but also provide our regional cities with the opportunity to attract new residents. A Blue Zone community has been globally defined of that which has continued improved economic prosperity and improved community interactions with their local environment. This long term project also has a view for future generations to continue to feel the desire to continue their education and employment in the region by providing the sorts of systems and policy reforms to support new and progressive ideals.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$200,000	\$0	\$200,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$200,000		
Net effect 4 year delivery program				\$200,000		

## Draft New Initiatives

15-April-2021

### Two Cities One Community Regional IoT Network Trial

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2022	End Date	28/Feb/2023	
Service Cluster	Engagement					
Team	Communications					
CSP Theme	4 A Leading Community - Albury Plans and Leads with Good Governance					
CSP Strategic Action	Apply principles of good governance, openness and transparency					
Strategic Project Category	N/A					
2 Cities, 1 Community	1.4 Public transport and connectivity meets community needs.					
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 through rapid scalable deployment of infinite devices for infinite possibilities.					
Project Objectives	The network is highly scalable, it will be able to leverage existing connectivity and be a low cost expansion into areas that do not have capabilities.					
Project Outputs	<ul style="list-style-type: none"><li>• Climate and Environmental factors – Natural Disaster Resilience;</li><li>• Real-time monitoring of Essential Services – Water and Electricity;</li><li>• Industrial planning – Economic Profile;</li><li>• Carbon emissions, contributions and resolutions; and</li><li>• Health Service expansion and pandemic resilience.</li></ul>					
Project Outcomes	Capacity to address digital inclusivity through data literacy and equity by providing real value in IoT connectivity to community and industry. This network will be focused on community and industry alike to encourage regional digitisation.					
Project Justification	A regional IoT network will drive local innovation and attract new business investment, with the ability to open up accessibility to enterprises, innovators and community members. In addition, it will support new revenue generation for our cities as the owner of the infrastructure. Provision of IoT connection will drive innovation outputs across both the public and private sector in addition to creating new revenue streams for businesses and councils through asset utilisation, maintenance and remote monitoring and automation to help inform ongoing and new investment in the region.					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$250,000	\$0	\$250,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$250,000	

## Draft New Initiatives

15-April-2021

### Follow Me Printing - Part of Multi-Function Device Contract Tender

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	01/Jun/2021	<b>End Date</b>	31/Mar/2022
<b>Service Cluster</b>	Engagement				
<b>Team</b>	Information Management				
<b>CSP Theme</b>	4 A Leading Community - Albury Plans and Leads with Good Governance				
<b>CSP Strategic Action</b>	Apply principles of good governance, openness and transparency				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	The current contract for our multi-function device (printer, photocopier, scanner) fleet is due to expire in June 2021. This project will be executing a panel-based tender process to select a vendor for the next four years. As part of the tender, the project will look to fund the implementation of 'Follow Me' printing, i.e. the ability to print to any photocopier within the administration building using your building swipe card.				
<b>Project Objectives</b>	<ul style="list-style-type: none"> <li>• Renew the contract for photocopier services whilst improving service offering; and</li> <li>• Reduce the number of pages wasted through printouts not being collected.</li> </ul>				
<b>Project Outputs</b>	New contract with service provider for photocopier services.				
<b>Project Outcomes</b>	Seek to lower overall cost of ongoing services whilst improving the flexibility of the service offering through delivering the follow me printing functionality.				
<b>Project Justification</b>	Records of printing for the last 6 months has seen a significant fall in printed output from pre-pandemic levels. This combined with the deployment of more portable digital devices is driving down the need to print, scan and photocopy documents. As result of the current contract expiring, the project is seeking an opportunity to improve capability by implementing follow-me printing within the Administration building, whilst consolidating the fleet of devices to meet the new demand.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$90,000	\$0	\$90,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$90,000	
<b>Net effect 4 year delivery program</b>					\$90,000	



## Draft New Initiatives

15-April-2021

### Meeting Room Technology Update

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	03/Jul/2023	<b>End Date</b>	29/Jun/2029
<b>Service Cluster</b>	Engagement				
<b>Team</b>	Information Management				
<b>CSP Theme</b>	4 A Leading Community - Albury Plans and Leads with Good Governance				
<b>CSP Strategic Action</b>	Ensure Technical Resources and Infrastructure are Current and Maintained				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	Audiovisual update and improvements to meeting rooms. This work requires review for currency every five years.				
<b>Project Objectives</b>	Maintenance of current facilities. Improved facilities will encourage and facilitate webinars, consultation and collaboration with external parties.				
<b>Project Outputs</b>	Ongoing five-yearly review and improved audio visual updates as per the technology available at the time.				
<b>Project Outcomes</b>	This will enable collaboration between geographically distant teams and has the potential to save the council time, costs and resources which would otherwise be incurred through travel and attendance in person. This will also include some automated systems which will make the rooms easier to use.				
<b>Project Justification</b>	Maintenance of current facilities to remain a contemporary organisation with reliable and efficient facilities.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$110,000	\$110,000	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$0	
<b>Net effect 4 year delivery program</b>					\$110,000	

## Draft New Initiatives

15-April-2021

### Network Switch Replacement

**Category of Initiative** Capital New Initiatives **Start Date** 01/Sep/2019 **End Date** 28/Feb/2020

**Service Cluster** Engagement

**Team** Information Management

**CSP Theme** 4 A Leading Community - Albury Plans and Leads with Good Governance

**CSP Strategic Action** Ensure Technical Resources and Infrastructure are Current and Maintained

**Strategic Project Category** N/A

**2 Cities, 1 Community** 4.5 Not Applicable

**Project Description** The replacement of the ageing computer network switches with current technology.

**Project Objectives** The current switches are becoming unreliable and will reach replacement age by Year 3. The ongoing assessment of switches is required every three years to ascertain their reliability.

**Project Outputs** The replacement of the existing switches is considered a relatively minor project beyond the procurement component as the existing configuration can be easily transferred to the new hardware.

**Project Outcomes** This will provide reliability to connections to servers and infrastructure.

**Project Justification** This assessment and/or maintenance of switches is required every three years to remain up to date and reliable.

**Fund** General Fund

**Funding Type** New Funding

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$40,000	\$0	\$40,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$40,000	

## Draft New Initiatives

15-April-2021

### Body-Worn Cameras

<b>Category of Initiative</b>	Operating Initiatives Non staff	<b>Start Date</b>	20/Jul/2020	<b>End Date</b>	30/Jun/2021
<b>Service Cluster</b>	Engagement				
<b>Team</b>	Compliance				
<b>CSP Theme</b>	4 A Leading Community - Albury Plans and Leads with Good Governance				
<b>CSP Strategic Action</b>	Ensure Technical Resources and Infrastructure are Current and Maintained				
<b>Strategic Project Category</b>	N/A				
<b>2 Cities, 1 Community</b>	4.5 Not Applicable				
<b>Project Description</b>	This project is to investigate and purchase body worn cameras for Council Rangers. The use of body worn cameras will improve community behaviour as well as work, health and safety of AlburyCity Education and Compliance team. The data is also useful in evidence for any legal proceedings.				
<b>Project Objectives</b>	The use of body worn cameras will improve community behaviour as well as work, health and safety of AlburyCity compliance team. The data is also useful in evidence for any legal proceedings.				
<b>Project Outputs</b>	A suite of Body Worn Cameras for AlburyCity Compliance Officers (x8).				
<b>Project Outcomes</b>	Improved work health and safety for the Compliance team, improved compliance behaviour from community.				
<b>Project Justification</b>	The purchase of body worn cameras will improve community behaviour, community confidence, as well as reduce the potential work, health and safety risks of AlburyCity Education and Compliance team.				
<b>Fund</b>	General Fund				
<b>Funding Type</b>	New Funding				

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$14,500	\$0	\$14,500	\$0	\$0	\$0
<b>YR 2</b>	\$3,100	\$0	\$3,100	\$0	\$0	\$0
<b>YR 3</b>	\$3,100	\$0	\$3,100	\$0	\$0	\$0
<b>YR 4</b>	\$3,100	\$0	\$3,100	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$14,500	
<b>Net effect 4 year delivery program</b>					\$23,800	

## Draft New Initiatives

15-April-2021

### Human Resource Information System

<b>Category of Initiative</b>	Capital New Initiatives	<b>Start Date</b>	<b>End Date</b>
<b>Service Cluster</b>	People & Culture		
<b>Team</b>	Human Resources		
<b>CSP Theme</b>	4 A Leading Community - Albury Plans and Leads with Good Governance		
<b>CSP Strategic Action</b>	Apply principles of good governance, openness and transparency		
<b>Strategic Project Category</b>	N/A		
<b>2 Cities, 1 Community</b>	4.5 Not Applicable		
<b>Project Description</b>	A Human Resource Information System (HRIS) is required to provide support to deliver a contemporary People and Culture service capable of meeting the strategic objective of the organisation and integrating with existing AlburyCity IT systems.		
<b>Project Objectives</b>	<ul style="list-style-type: none"> <li>- Undertake a review to determine the organisation's need for people related data.</li> <li>- Develop an understanding of the data relationship between the HR system and all other AlburyCity systems.</li> <li>- Identify, procure and implement a new HRIS.</li> </ul>		
<b>Project Outputs</b>	A contemporary information management system has been implemented to meet the strategic objectives of the organisation.		
<b>Project Outcomes</b>	To identify and implement a Human Resources Information System to meet the HR strategic needs of the organisation.		
<b>Project Justification</b>	The current HRIS does not support delivery of HR Strategic objectives. The current system is antiquated and presents minimal functionality relating to the lifecycle of our people and requires a significant amount of manual work to be undertaken as a result of the system inefficiencies. The organisation requires a system which will support delivery of a capable and agile workforce with whom we are able to identify and manage.		
<b>Fund</b>	General Fund		
<b>Funding Type</b>	New Funding		

	<b>\$New Asset</b>	<b>\$Renewal Asset</b>	<b>\$SOUGHT</b>	<b>\$Grant Income</b>	<b>\$Other Income</b>	<b>\$Total Income</b>
<b>YR 1</b>	\$300,000	\$0	\$300,000	\$0	\$0	\$0
<b>YR 2</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 3</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>YR 4</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Effect 1st Year</b>					\$300,000	
<b>Net effect 4 year delivery program</b>					\$300,000	

Draft New Initiatives

15-April-2021

Procurement and Contract Management Software

Category of Initiative	Capital New Initiatives	Start Date	01/Jul/2022	End Date	30/Jun/2023
Service Cluster	Strategy & Performance				
Team	Finance				
CSP Theme	4 A Leading Community - Albury Plans and Leads with Good Governance				
CSP Strategic Action	Apply principles of good governance, openness and transparency				
Strategic Project Category	N/A				
2 Cities, 1 Community	4.5 Not Applicable				
Project Description	TBA				
Project Objectives	TBA				
Project Outputs	TBA				
Project Outcomes	TBA				
Project Justification	TBA				
Fund	General Fund				
Funding Type	New Funding				

	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$0	\$0	\$0	\$0	\$0	\$0
YR 2	\$100,000	\$0	\$100,000	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year					\$0	
Net effect 4 year delivery program					\$100,000	

## Draft New Initiatives

15-April-2021

### Strategic Partnership/Community Leadership Program

Category of Initiative	Operating Initiatives Non staff	Start Date	01/Jul/2019	End Date	30/Jun/2022	
Service Cluster	Community & Place					
Team	Community Development					
CSP Theme	4 A Leading Community - The Albury Community Provides Resources and Opportunities to Develop Future Leaders					
CSP Strategic Action	Provide opportunities and mentoring programs for developing future community leaders					
Strategic Project Category	N/A					
2 Cities, 1 Community	4.5 Not Applicable					
Project Description	<p>The purpose of the project is to</p> <ul style="list-style-type: none"><li>• Encourage members of the AlburyCity community to participate in a community leadership training program consistent with learning criteria set by the Australian Qualifications Framework;</li><li>• Partner with industry, key stakeholders and members of the community to provide supported opportunities for the above learning; and</li><li>• Take positive action in relation to the development and retention of future community leaders within the Albury area.</li></ul>					
Project Objectives	Positively affect the number and accessibility of opportunities currently available for community members within the Albury city area to undertake formal leadership training and development.					
Project Outputs	<ul style="list-style-type: none"><li>• Increased community participation in formal training in community leadership and resilience; and</li><li>• Improved support for members of the community to obtain key skills in community leadership and resilience.</li></ul>					
Project Outcomes	In line with the Leading Community theme of Albury 2030, this project will generate both social and civic leadership outcomes.					
Project Justification	<p>The benefits of the program include:</p> <ul style="list-style-type: none"><li>• Improved community leadership capability within the AlburyCity community that will (in turn) build greater community resilience in the future;</li><li>• Improved brand, reputation and image for AlburyCity – engaging in positive action activities serves to raise the profile of Council and provide tangible evidence to the wider community that Council is ‘doing what we say we will do’ whilst investing rate-payer revenue into programs that will benefit the community now and into the future; and</li><li>• Opportunities to strengthen ties and partnerships between Council, CSU, Albury Chamber of Commerce, local business and the wider community. Future leaders for AlburyCity are likely (for the most part) to be drawn from the current population. Investing in AlburyCity people to develop the necessary skills, knowledge and experience to enable them to be successful leaders in the future will ensure that the region has the capability to effectively deal with future challenges and opportunities.</li></ul>					
Fund	General Fund					
Funding Type	New Funding					
	\$New Asset	\$Renewal Asset	\$SOUGHT	\$Grant Income	\$Other Income	\$Total Income
YR 1	\$50,000	\$0	\$50,000	\$0	\$0	\$0
YR 2	\$0	\$0	\$0	\$0	\$0	\$0
YR 3	\$0	\$0	\$0	\$0	\$0	\$0
YR 4	\$0	\$0	\$0	\$0	\$0	\$0
Net Effect 1st Year				\$50,000		
Net effect 4 year delivery program				\$50,000		