



**AlburyCity**

**Draft New Initiatives Booklet**

**2023-2027**



Tox Tox Project Name	Page Number	2023-2024	2024-2025	2025-2026	2026-2027
	42	300,000	-	-	-
<b>1. A Growing Sustainable Economy</b>		<b>29,484,333</b>	<b>37,531,000</b>	<b>34,674,500</b>	<b>50,181,000</b>
<b>1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability</b>		<b>8,910,000</b>	<b>14,640,000</b>	<b>12,380,000</b>	<b>22,365,000</b>
Albury and Lavington CBD Master Plan reviews	5	100,000	-	-	-
Albury Local Environment Plan Review	8	-	-	50,000	100,000
Albury Water Reticulation - Annual Meter Replacement Program	9	160,000	160,000	160,000	160,000
Annual Sewer Rehabilitation Program	12	1,500,000	-	2,500,000	2,500,000
Comprehensive Review of Albury Development Control Plan 2010	17	-	-	-	200,000
Cultural Precinct Masterplan implementation Feasibility Study	18	300,000	-	-	-
Depot Relocation Options Analysis	19	250,000	250,000	-	-
Drainage - Dean Street/Macauley Street/David Street	21	50,000	500,000	-	-
Drainage – Lavington Drain East Branch (Boronia Street to Railway Line)	22	1,500,000	-	-	-
Drainage – Lavington Drain East Branch (Union Road to Boronia Street)	23	-	1,500,000	-	-
Drainage - Lavington Drain East Branch- Wagga Rd to Griffith Rd	30	25,000	250,000	-	-
Drainage – Lavington Drain West Branch (Jet Street to Fallon Street)	24	-	-	-	1,500,000
Drainage – Lavington Drain West Branch (Lowry Street to Jet Street)	25	-	-	1,500,000	-
Drainage - Lavington East Drain (Union Road to Boronia Street)	26	-	1,000,000	1,000,000	1,000,000
Drainage - Reconstruction Holmwood Cross Drain (Elm St to Albury TAFE)	27	275,000	-	-	-
Drainage - Reconstruction Lavington Drain East Branch (McMaster to Webb St)	28	25,000	150,000	-	-
East Albury Industrial Precinct Master Plan Review	31	-	100,000	-	-
East Albury Precinct Master Plan	32	330,000	-	-	-
Glenmorus Gardens - Irrigation and Drainage Plan	43	-	-	-	150,000
Glenmorus Gardens - Landscape Master Plan - Dam Remediation and Catchment Development	44	-	-	-	80,000
Glenmorus Gardens - Retrofit Existing Cemetery Areas with Concrete Beams	46	-	180,000	160,000	-
Infrastructure Contributions Plan Review	47	100,000	100,000	-	-
Interim Capacity Upgrades of Waterview and Kremur St WWTPs	49	1,000,000	1,000,000	-	-
Kremur Street WWTP Data capture improvements	50	50,000	-	-	-
Main Sewage Pump Station and new rising main (Wodonga Place Depot).	53	100,000	250,000	500,000	11,500,000
Nexus - 22KV Express Feeder and Sub-station Upgrade	54	-	2,350,000	-	-
North Hamilton Valley sewerage extension.	56	-	50,000	75,000	75,000
Review of Local Strategic Planning Statement (LSPS) and Land Use Strategy (LUS)	59	-	50,000	100,000	-
Sewage Pump Station (SPS) Number 37 - Jelbart Road - Upgrade.	80	300,000	500,000	-	-
Sewer Projects - Equipment replacements.	81	390,000	400,000	415,000	450,000
South Albury Master Plan	83	-	-	-	250,000
Strategic Land Acquisition / Disposal - Industrial/Commercial	84	-	-	-	2,000,000
Strategic Land Purchase (Circular Economy)	85	25,000	1,550,000	-	-
Thurgoona landscaping management plan	86	30,000	-	-	-
Thurgoona North - New gravity sewer main from the south side of Ettamogah Road to the west end of Whittler Road.	87	-	250,000	250,000	-
Thurgoona North Sewerage Infrastructure - Kerr Rd Connection.	88	650,000	-	-	-
Thurgoona Wirlinga Precinct Structure Plan Review	89	200,000	50,000	-	-
Thurgoona Wirlinga Structure Plan - District Sports field Detail Design	90	-	-	-	250,000
Thurgoona/Wirlinga Sewer Upgrades and Growth Support	91	800,000	1,930,000	2,000,000	1,400,000
Upgrade of AlburyCity Water Treatment Plant	93	100,000	1,500,000	1,750,000	450,000
Water infrastructure Supervisory Control and Data Acquisition (SCADA) System - Telemetry and instrumentation	97	50,000	50,000	50,000	50,000
Waterview - Stage Two Wastewater Treatment Plant	102	600,000	340,000	1,710,000	250,000
Waugh Road Cemetery - Retrofit Existing Cemetery Areas With Concrete Beams.	103	-	180,000	160,000	-
<b>1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.</b>		<b>12,387,000</b>	<b>14,756,000</b>	<b>11,939,500</b>	<b>19,196,000</b>
Australia Park Car Park and Linking Footbridge	14	500,000	675,000	-	-

Tox	Tox Project Name	Page Number	2023-2024	2024-2025	2025-2026	2026-2027
1	1 Borella Road Retaining wall	16	250,000	-	-	-
	Drainage - Retarding Basin Rehabilitation (Rear 24 Lexington Place)	29	400,000	-	-	-
	Footpath Actions - Borella Road and Riverina Hwy Strategy	36	150,000	150,000	150,000	-
	Footpath/Bikepath - Albury CBD Bike Loop	38	50,000	1,950,000	-	-
	Footpath/Bikepath - Asset Renewal Program	39	232,000	239,000	246,000	250,000
	Footpath/Bikepath - Construction Program	40	600,000	600,000	600,000	600,000
	Footpath/Bikepath - Cycleways and Active Transport Program	41	500,000	56,000	56,000	56,000
	Lighting - Kerr Road	51	25,000	500,000	500,000	-
	Lighting- Bulk Lamp Replacement	52	750,000	750,000	-	-
	Road - Bowna Park Drive (Old Sydney Road to Pelican Lane)	60	-	500,000	-	-
	Road - Burma Road Construction	61	-	-	1,250,000	-
	Road - Butt Street (Jamieson to Percy)	62	70,000	700,000	-	-
	Road - Centaur Road	63	2,200,000	-	-	-
	Road - Construction Roundabout Riverina Highway/Airport Drive	64	-	-	-	1,400,000
	Road - Dean Street/Garden/ Thurgoona Street Intersection	65	500,000	-	-	-
	Road - Doctors Point Road (1:15 Flood Resilience)	66	50,000	-	-	1,500,000
	Road - Grafton Street (Thurgoona to Sackville)	67	-	-	-	50,000
	Road - Kiewa Street (Hume to Smollett)	68	50,000	750,000	1,500,000	-
	Road - Panmure Street (Olive to Macauley)	69	-	50,000	500,000	500,000
	Road - Plover Street (Baratta to Bralgon)	70	-	325,000	-	-
	Road - Plover Street (Corella to Baratta)	71	-	-	-	40,000
	Road - Road and Drain Rehabilitation	72	3,000,000	3,000,000	3,000,000	3,000,000
	Road - Roundabout Gerogery Rd/Wagga Rd	73	-	-	-	3,400,000
	Road - Splitters Creek Road Construction (Ch03162 to End)	74	500,000	-	-	-
	Road - Thurgoona Drive/Shuter Avenue Intersection	75	60,000	540,000	-	-
	Road - Thurgoona Link Roads	76	500,000	3,700,000	4,000,000	8,400,000
	Road- Hawkesview	77	750,000	-	-	-
	Road- Perryman Lane	78	750,000	-	-	-
	Road- Thurgoona Drive & Evesham Place Intersection	79	500,000	-	-	-
	Smollett Street Pedestrian Underpass	82	-	171,000	137,500	-
	Union Bridge pedestrian underpass improvements	92	-	100,000	-	-
	<b>1.2.2 Increase access to active and sustainable travel options across our city through improved infrastructure and programs</b>		<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Electric Vehicle Charging Infrastructure	33	20,000	-	-	-
	<b>1.2.3 Partner and advocate for accessible transport modes across our city to deliver connectivity improvements between Albury, Wodonga and sur</b>		<b>50,000</b>	<b>60,000</b>	<b>50,000</b>	<b>60,000</b>
	Footpath/Bikepath - Accessibility Improvements to Meet Disability Discrimination Act (DDA) Requirements	37	50,000	60,000	50,000	60,000
	<b>1.3.1 Communicate the story of Albury through our tourism offerings, providing an authentic and engaging visitor experience</b>		<b>100,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>
	Wonga Wetlands machinery shed	104	100,000	150,000	-	-
	<b>1.3.2 Create tourism marketing campaigns to promote experiences linked to our brand pillars</b>		<b>110,000</b>	<b>15,000</b>	<b>-</b>	<b>-</b>
	Albury Aviation and Marketing Strategy Renewal	6	75,000	-	-	-
	Albury Wodonga Four Seasons Promotional Campaign	10	15,000	15,000	-	-
	Albury Wodonga Tourism Signage Strategy Implementation	11	20,000	-	-	-
	<b>1.3.3 Investigate partnerships to attract visitors to our region, and increase the diversity in attractions, events and facilities for our community and</b>		<b>3,535,000</b>	<b>800,000</b>	<b>-</b>	<b>-</b>
	Albury Airport - Extension of Taxiway C Stage 2 (Turning Node)	1	2,200,000	800,000	-	-
	Albury Airport - General Aviation Development (Western Precinct)	2	500,000	-	-	-
	Albury Airport - Northern Apron Resurfacing (Construction)	3	360,000	-	-	-
	Albury Airport - Reshape and Strengthen Taxiway Bravo	4	350,000	-	-	-
	Visit Albury Wodonga Destination Marketing Activation Program	94	50,000	-	-	-
	Visitor Services & Engagement Review - Implementation and activation	95	75,000	-	-	-

Project Name	Page Number	2023-2024	2024-2025	2025-2026	2026-2027
<b>1 1.4.1 Support the transition to a circular economy by maximising the use of valuable resources, reducing waste and increasing the robustness of our infrastructure.</b>		-	300,000	-	-
Nexus Stage 1 Subdivision Works - Cost Share of Internal Bridge Connect to Stage 2	55	-	300,000	-	-
<b>1.4.2 Improve productivity and competitiveness in both existing and future employment sectors.</b>		-	-	50,000	-
Integrated Water Cycle Management Plan (IWCM) and Strategic Business Plan - Water Fund	48	-	-	50,000	-
<b>1.4.3 Promote and leverage our unique economic strengths to increase and attract private and public investment in areas such as advanced manufacturing and innovation.</b>		550,000	2,275,000	3,200,000	2,500,000
Albury Business Support Program	7	-	75,000	-	-
Development of Water and Wastewater hydraulic modelling and infrastructure masterplans	20	150,000	-	-	-
Retail Action Plan Implementation	58	100,000	-	-	-
Water Infrastructure for Thurgoona - Wirlinga Growth Precinct	96	300,000	2,200,000	3,200,000	2,500,000
<b>1.5.1 Investigate opportunities for alternate water supply and usage to improve water security.</b>		547,333	550,000	570,000	660,000
Glenmorris Gardens - Relocation Water Main and Irrigation at Section 1 and 2	45	-	-	-	70,000
Onsite Sewer Management Framework and Implementation	57	17,333	-	-	-
Water Supply Projects - Equipment replacement.	100	530,000	550,000	570,000	590,000
<b>1.5.2 Our water quality is a priority that supports the health and wellbeing of the community.</b>		3,275,000	3,985,000	6,485,000	5,400,000
Annual Water Main Replacement/Renewal Program	13	1,600,000	1,700,000	1,800,000	1,800,000
Backflow Prevention Compliance Program	15	150,000	150,000	150,000	150,000
Electrical upgrades - Wastewater network	34	600,000	100,000	100,000	100,000
Electrical upgrades - Water network	35	250,000	225,000	225,000	100,000
Water Mains Cleaning Program	98	375,000	110,000	110,000	150,000
Water Reservoirs upgrade program	99	50,000	450,000	100,000	100,000
Water trunk main from Albury Water Filtration Plant to Riverina Highway/Kerr Road intersection.	101	250,000	1,250,000	4,000,000	3,000,000
<b>2. An Enhanced Natural Environment</b>		10,807,250	9,134,750	8,733,750	8,863,750
<b>2.1.1 Carbon emissions are reduced, carbon storage is increased, and decisions are made based on energy efficiency, renewable energy production and sustainable transport.</b>		487,000	437,000	621,000	576,000
Albury Waste Management Centre - Power Supply Upgrades	116	100,000	200,000	250,000	-
Energy Efficiency Projects Investigation and Implementation	131	87,000	87,000	71,000	100,000
Energy Savings - Solar Shade on Multi-Storey Car Parks	132	200,000	-	-	300,000
Library/Museum Heating Ventilation and Air Conditioning (HVAC) replacement	141	-	50,000	200,000	-
Sustainability - Solar at MAMA	148	-	-	-	76,000
Sustainability Rebate Program	149	100,000	100,000	100,000	100,000
<b>2.1.3 Our community is educated and engaged through collaboration on climate change adaptation and carbon mitigation.</b>		9,000	9,000	9,000	9,000
Albury Wodonga Sustainable Living Festival - Annual Contribution	124	4,000	4,000	4,000	4,000
Community Awareness Program	129	5,000	5,000	5,000	5,000
<b>2.1.4 Albury is resilient and has adapted to a changing climate.</b>		605,000	1,100,000	1,100,000	100,000
Bungambrawatha Creek Assessment and Feasibility Report Implementation	128	75,000	-	-	-
Environment- Urban Forest Strategy	133	80,000	100,000	100,000	100,000
Flood - South Albury Levee - Australia Park	135	250,000	-	-	-
Flood - Thurgoona Wirlinga Drainage Strategy	136	100,000	500,000	500,000	-
Flood prevention measures	137	100,000	500,000	500,000	-
<b>2.2.1 Our community values Aboriginal and Torres Strait Islander's Cultural Heritage, through the preservation and celebration for future generations.</b>		550,000	550,000	550,000	550,000
Mungabareena Aboriginal Place Management Plan Implementation	142	50,000	50,000	50,000	50,000
Wagirra Trail - Ongoing Construction and Design	150	500,000	500,000	500,000	500,000
<b>2.3.1 Advocate and implement energy saving initiatives and renewable energy options for individuals, business and industry.</b>		2,107,250	2,328,750	2,528,750	2,728,750
Fleet - Replacement Program	134	2,107,250	2,328,750	2,528,750	2,728,750
<b>2.3.2 Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do</b>		5,449,000	3,090,000	1,875,000	-
Albury Waste Management Centre - Implementation of In-Vessel Composting	106	15,000	300,000	400,000	-
Albury Waste Management Centre - Compositional Audit - SV	107	-	80,000	-	-
Albury Waste Management Centre - Concrete Crushing Unit	108	124,000	-	-	-
Albury Waste Management Centre - Install Wheel Wash and Prepare Road Surface	109	-	40,000	-	-

Tox	Tox Project Name	Page Number	2023-2024	2024-2025	2025-2026	2026-2027
2	2 Albury Waste Management Centre - Leachate Upgrades Northern Valley - Construction	110	160,000	-	-	-
	Albury Waste Management Centre - Material Recovery Facility for Construction and Demolition Material	111	3,000,000	-	-	-
	Albury Waste Management Centre - Northern Valley Cell 3 Construction	112	1,650,000	1,650,000	-	-
	Albury Waste Management Centre - Northern Valley Cell 4 Design	113	-	-	10,000	-
	Albury Waste Management Centre - Northern Valley Cell One Capping Design	114	-	-	40,000	-
	Albury Waste Management Centre - Northern Valley Rehabilitation of Cells 2025/26	115	-	-	1,000,000	-
	Albury Waste Management Centre - Recycling Centre power upgrade	117	-	300,000	-	-
	Albury Waste Management Centre - Southern Valley Cell Extension Construction	118	500,000	500,000	-	-
	Albury Waste Management Centre - Trash Bucket for Loader	119	-	40,000	-	-
	Albury Waste Management Centre - Truck identification system	123	-	50,000	300,000	-
	Albury Waste Management Centre- Concreting scrap steel drop off area	120	-	80,000	-	-
	Albury Waste Management Centre- purchase waste handling equipment	121	-	-	50,000	-
	Albury Waste Management Centre- Southern Valley Rehabilitation design Stage 3	122	-	50,000	-	-
	Halve Waste - Illegal Dumping Campaign	138	-	-	75,000	-
	<b>2.3.3 Deliver innovative sustainable water management technologies to manage water security</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
	Integrated Water Cycle Management Plan (IWCM) and Strategic Business Plan - Sewer Fund.	140	-	-	50,000	-
	Recycled Water Management Plan	146	50,000	50,000	-	-
	<b>2.4.1 Assign measurable value to protect our natural assets for future generations</b>		<b>50,000</b>	<b>220,000</b>	<b>200,000</b>	<b>-</b>
	Botanic Gardens - Elm Ave Redevelopment	127	50,000	220,000	200,000	-
	<b>2.4.2 Biodiversity has been preserved, enhanced and restored to strengthen our natural assets to improve eco-system connectivity</b>		<b>650,000</b>	<b>450,000</b>	<b>700,000</b>	<b>700,000</b>
	Albury Environmental Lands - Strategies, Management and Use	105	100,000	100,000	100,000	100,000
	AlburyCity - Land Management Incentive Program	125	100,000	100,000	100,000	100,000
	Biodiversity Certification - Biodiversity Offsets Scheme surveys	126	150,000	150,000	-	-
	Murray River Experience - Noreuil Park Foreshore Stream Bank Retaining Wall Replacement	143	-	100,000	500,000	500,000
	Murray River Experience - Oddies Creek Park and Noreuil Park Streambank Weed Removal, Remediation and Revegetation Works.	144	300,000	-	-	-
	<b>2.4.3 Acknowledge our connection to the natural environment by providing opportunities for the community to connect and respectfully enjoy our</b>		<b>850,000</b>	<b>900,000</b>	<b>1,100,000</b>	<b>4,200,000</b>
	Eastern Hill Activation Plan	130	-	100,000	200,000	200,000
	Hume Weir Park Improvements	139	100,000	100,000	200,000	200,000
	Murray River Experience - Wonga Wetlands Visitor Education and Experience Centre.	145	750,000	650,000	500,000	2,000,000
	Strategic Land Acquisition - Open Space areas - Thurgoona Wirlinga Structure Plan	147	-	50,000	200,000	1,800,000
	<b>3. A Caring Community</b>		<b>23,832,779</b>	<b>35,566,896</b>	<b>27,094,445</b>	<b>8,434,389</b>
	<b>3.1.1 Acknowledge the Wiradjuri people as traditional custodians of this land, and work together to create culturally aligned services to improve he</b>		<b>145,000</b>	<b>80,000</b>	<b>100,000</b>	<b>100,000</b>
	Implementation of the Reconciliation Action Plan	202	145,000	80,000	100,000	100,000
	<b>3.2.2 Support initiatives and facilities that encourage social inclusion and community connections to achieve better mental health outcomes.</b>		<b>1,565,000</b>	<b>1,480,000</b>	<b>620,000</b>	<b>790,000</b>
	AlburyCity Community Fund	158	1,515,000	1,440,000	500,000	500,000
	Community Centre Master Planning	188	-	-	80,000	250,000
	Multi-cultural Action Plan Implementation	215	40,000	40,000	40,000	40,000
	Review of Prevention of Homelessness Strategy	229	10,000	-	-	-
	<b>3.2.3 Partner and advocate to improve, promote and facilitate equitable access to human services and facilities for all, with a focus on our seniors.</b>		<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Albury City Wide Social Infrastructure Plan	155	60,000	-	-	-
	<b>3.3.2 Celebrate Albury's identity by sharing local stories, both historical and contemporary, through cultural and arts activities in an inclusive envirc</b>		<b>779,010</b>	<b>250,000</b>	<b>200,000</b>	<b>300,000</b>
	Crossing Place Exhibition Refresh	189	100,000	-	-	100,000
	Heritage Review	196	50,000	-	-	-
	Public Art Installation - Aboriginal & Torres Strait Islander Community	224	-	50,000	-	-
	Thurgoona Museum Collection Store Expansion - Refurbishment	236	429,010	-	-	-
	World War II Memorial Bowl Upgrade (Construction)	239	200,000	200,000	200,000	200,000
	<b>3.3.3 Our spaces will provide a safe, inclusive and welcoming environment for our community to enjoy.</b>		<b>551,725</b>	<b>581,725</b>	<b>301,725</b>	<b>40,000</b>
	Avis Park improvements	162	-	30,000	-	-

Tox	Tox Project Name	Page Number	2023-2024	2024-2025	2025-2026	2026-2027
3	3 Feasibility of Oddies Creek Park Play Space Stage 3 Splash Park	193	100,000	-	-	-
	Implementation of the Inland Water Safety Strategy	201	40,000	40,000	40,000	40,000
	Mitchell Park improvements	213	-	30,000	-	-
	Open Space Strategy	222	50,000	-	-	-
	Play Space Shade Program	223	261,725	261,725	261,725	-
	Sports field Lighting and Power Upgrade - Urana Road Oval - Design and Installation	233	100,000	220,000	-	-
	<b>3.4.1 Plan and develop infrastructure that supports youth-centric activities across our city</b>		<b>6,350,000</b>	<b>6,350,000</b>	-	-
	Lauren Jackson Sports Centre - Major Upgrade (Stage 1)	206	6,350,000	6,350,000	-	-
	<b>3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.</b>		<b>7,736,000</b>	<b>11,372,000</b>	<b>7,083,000</b>	<b>4,250,000</b>
	Albury Animal Care Centre	154	500,000	1,180,000	500,000	-
	Albury Regional Skate Park - Toilet Block	156	400,000	-	-	-
	Albury Swim Centre Upgrades	157	-	450,000	450,000	-
	Browns Lagoon Toilet Refurbishment	164	-	50,000	200,000	-
	Building - Admin Building Main Switchboard Replacement	165	50,000	150,000	150,000	-
	Building - Administration Building Address Water Infiltration Issues in Basement	166	50,000	300,000	-	-
	Building - Administration Building Upgrade Program	167	1,400,000	2,300,000	2,150,000	1,850,000
	Building - Alexandra Park - Murrayfield Amenities Building (Design Phase)	171	30,000	-	-	-
	Building - Aloysius Park Changeroom Upgrade (Design Phase)	173	-	-	-	500,000
	Building - Bunton Park Refurbishment Works	174	400,000	800,000	-	-
	Building - Canteen Upgrade Program	175	41,000	42,000	43,000	50,000
	Building - Emergency Management Centre Stage Two (SVR)	176	200,000	300,000	-	-
	Building - Fair Value Valuation of Land, Buildings & Other Structures	177	-	120,000	-	-
	Building - Glen Park Amenities Building Upgrade - Construction	178	-	70,000	-	-
	Building - Greenfield Park Amenities Building Design and Construction	179	100,000	400,000	500,000	1,000,000
	Building - Jelbart Park Master Plan - Design and Investigations	180	70,000	-	-	-
	Building - MAMA External Facade Painting	181	-	60,000	-	-
	Building - Melrose Park Sports Pavilion - Construction	182	1,100,000	1,400,000	1,000,000	-
	Building - Ross Circuit Pre-School - Roof Replacement and Improved Site Drainage	183	145,000	-	-	-
	Building - Urana Road Oval Female changerooms, shelter, storage and tennis clubrooms	184	-	-	70,000	-
	Car Park - Jelbart Park Master Plan - Design	185	-	-	-	100,000
	Car Park - Sarvaas Park - Car Park Upgrade	186	-	50,000	-	-
	Education Hub and Emergency Pens (Animal Care Centre)	192	330,000	550,000	-	-
	Hovell Tree Park - Public Toilet Replacement	198	800,000	-	-	-
	Implementation of the Disability Inclusion Action Plan (DIAP)	199	50,000	50,000	50,000	50,000
	Jelbart Park- Changing rooms shower upgrade	203	100,000	-	-	-
	Lake Hume Public Toilet Replacement	205	50,000	500,000	-	-
	Les O'Brien Athletics Precinct (LOAP) Complex Upgrades	210	200,000	250,000	-	-
	Murray River Experience - Apex Park (Lake Hume) - Boat Ramp Car Park Upgrade	218	100,000	100,000	500,000	300,000
	New Public Toilet at Alexandra Park/ Les O'Brien	219	-	20,000	200,000	-
	New Public Toilets at Glenmorous Crematorium	220	50,000	400,000	-	-
	New Toilets at Bunton Park	221	20,000	480,000	-	-
	Public Change Room Upgrade Program	225	150,000	150,000	150,000	150,000
	Public Toilet Strategy- Horseshoe Lagoon	226	-	-	50,000	250,000
	Refresh Library Shelving at LibraryMuseum and Lavington Library	228	-	30,000	20,000	-
	Sarvaas Park Building Upgrade (Construction)	231	1,000,000	1,000,000	800,000	-
	Thurgoona Drive Bike Path Public Toilet New Construction	235	-	20,000	250,000	-
	Wagirra Depot Building Works	237	150,000	150,000	-	-
	Wodonga Place Depot - Portable Buildings and Demolition	238	250,000	-	-	-

Tox	Tox Project Name	Page Number	2023-2024	2024-2025	2025-2026	2026-2027
3	<b>3.5.3 AlburyCity will create safe spaces and places by using the latest technology and approaches available.</b>		<b>1,142,000</b>	<b>842,000</b>	<b>142,000</b>	<b>280,000</b>
	Building - All Buildings Asbestos, Fire & Other Audits	172	50,000	50,000	50,000	50,000
	CCTV - Kiewa Street Car Park	187	-	200,000	-	-
	Fredericks Park Master Plan Detailed Design and Stage 1 Construction	194	1,000,000	500,000	-	-
	Implementation of the Graffiti Management Plan	200	50,000	50,000	50,000	50,000
	Keep Track of Your Best Mate Project	204	42,000	42,000	42,000	-
	Smart Community - Gardens and Parks Watering System Major Upgrade	232	-	-	-	180,000
	<b>3.6.1 Albury will create vibrant and interesting public and cultural spaces and places that support and encourage the development of, participation</b>		<b>694,000</b>	<b>450,000</b>	<b>600,000</b>	<b>600,000</b>
	AEC Strategic Business Plan 2023-26	153	80,000	-	-	-
	Cultural Precinct Master Plan - QEII Square Improvements	191	200,000	200,000	500,000	500,000
	Gateway Urban and Public Art Commissions	195	100,000	130,000	-	-
	Mural and Street Art Program	216	25,000	20,000	-	-
	Riverside Precinct Public Art Work	230	239,000	-	-	-
	Summer Place Annual Commission	234	50,000	100,000	100,000	100,000
	<b>3.6.2 Albury will value and support our creative industry and cultural economy</b>		<b>380,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	AEC - Digital Displays	151	30,000	-	-	-
	Cultural Plan & Creative Economy Strategy Review	190	100,000	-	-	-
	Pumphouse Creative Enterprise	227	250,000	-	-	-
	<b>3.6.3 Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven event</b>		<b>4,430,044</b>	<b>14,161,171</b>	<b>18,047,720</b>	<b>2,074,389</b>
	AEC- Grand Piano Replacement	152	75,000	-	-	-
	AlburyCity Museum and Social History Acquisition Fund	159	10,000	10,000	10,000	10,000
	AlburyCity Visual Art Acquisition Fund	160	22,076	22,628	23,194	24,000
	Alexandra Park Master Plan - Sports Field (Ian Barker) Reconstruction	161	2,000,000	2,000,000	-	-
	Billson Park Master Plan	163	20,000	-	-	-
	Building - Albury Entertainment Centre - Convention Wing Expansion	168	1,000,000	11,000,000	17,500,000	500,000
	Building - Albury Entertainment Centre Theatre Fly System	169	-	350,000	-	-
	Building - Albury Entertainment Centre Upgrading of Sound and Lighting Equipment Throughout the Venue	170	50,000	50,000	50,000	-
	Hockey Albury Wodonga - Design	197	100,000	-	-	-
	Lavington Sports Ground - Advanced Event Infrastructure	207	-	-	-	1,100,000
	Lavington Sports Ground - Concourse Upgrade	208	400,000	-	-	-
	Lavington Swim Centre - Replacement of the Existing Facility with a New Facility - Investigation and Design	209	300,000	300,000	-	-
	Library Book Stock Acquisition Fund	211	222,968	228,543	234,526	240,389
	LibraryMuseum External Painting and Panelling Update	212	-	-	30,000	-
	Mountain Bike Audit and Strategy Implementation	214	200,000	200,000	200,000	200,000
	Murray Art Museum Albury Collection Storage and Preservation plan development	217	30,000	-	-	-
<b>4. A Leading Community</b>			<b>1,875,000</b>	<b>1,462,000</b>	<b>1,393,380</b>	<b>631,000</b>
	<b>4.2.2 Use innovative engagement technologies and tools to facilitate conversations that involve the community in local matters.</b>		<b>230,000</b>	<b>175,000</b>	<b>150,000</b>	<b>150,000</b>
	New AlburyCity Have Your Say Digital Platform	257	50,000	-	-	-
	Regional Partnerships & Innovation Projects	261	150,000	150,000	150,000	150,000
	Two Cities One Community - Communications Platforms	266	30,000	25,000	-	-
	<b>4.3.1 Collaborating and networking opportunities are provided for leaders to foster growth and innovation.</b>		<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>
	Sensor Network Growth	264	30,000	30,000	-	-
	<b>4.4.2 Albury does business with excellence, showcasing good governance, openness and transparency.</b>		<b>1,615,000</b>	<b>807,000</b>	<b>1,243,380</b>	<b>481,000</b>
	Building - Accessibility Upgrades	241	25,000	25,000	25,000	25,000
	Building Refurbishment - IT Elements	242	50,000	50,000	50,000	50,000
	Community Safety Plan Development	243	50,000	50,000	-	-
	Core Network Switch Replacement	244	-	-	40,000	-
	Corporate Information Roadmap	245	75,000	-	-	-

Tox	Tox Project Name	Page Number	2023-2024	2024-2025	2025-2026	2026-2027
4	4 Council Chambers audio-visual infrastructure upgrade	246	-	-	150,000	-
	Cybersecurity Roadmap as part of Information Management Strategy	247	50,000	50,000	50,000	-
	Diversity and Inclusion Strategy	248	50,000	-	-	-
	Human Resource Information System	249	45,000	-	-	-
	Integrated Planning and Reporting Service Reviews	250	180,000	180,000	180,000	180,000
	Integration with NSW Planning Portal Program	251	90,000	25,000	37,000	26,000
	IT Infrastructure Roadmap - Capital	252	185,000	165,000	150,000	70,000
	IT Infrastructure Roadmap - Operating	253	138,000	-	-	-
	Lavington Depot Building Works	254	50,000	-	-	-
	Meeting Room Technology Update	255	-	110,000	-	-
	New AlburyCity Corporate website	256	215,000	-	-	-
	Parking Sensor Network Extension	258	97,000	97,000	97,000	100,000
	Procurement, Contract Management and Payables Software Review	259	100,000	-	-	-
	Public Wi-Fi Phase 2	260	125,000	25,000	-	-
	Replace AlburyCity Computer Microwave Network	262	-	-	400,000	-
	Replace depreciated handheld devices for parking patrols	263	-	-	34,380	-
	Service Desk Roadmap	265	10,000	-	-	-
	Undertake a Staff Climate Survey	267	80,000	30,000	30,000	30,000
	<b>4.4.3 Encourage participation in leadership roles and groups by people from a diverse range of backgrounds.</b>		-	<b>450,000</b>	-	-
	2024 Local Government Elections	240	-	450,000	-	-
	<b>Grand Total</b>		<b>66,299,362</b>	<b>83,694,646</b>	<b>71,896,075</b>	<b>68,110,139</b>



# Theme One:

## A Growing Sustainable Economy

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### Outcomes

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

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Business & Lifestyle
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.3 Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.
<b>Towards Albury 2050 Strategic Action</b>	1.3.3 Investigate partnerships to attract visitors to our region, and increase the diversity in attractions, events and facilities for our community and visitors.

<b>Project Description</b>	Taxiway Charlie extensions is to minimise backtracking of aircraft on the Runway therefore reducing interruptions to landing and take-off activity. Both the Albury Airport Master Plan 2018 and Annual Airport Technical Inspection recommended Taxiway Charlie be extended ultimately adjoining the eastern Runway threshold, This project aims to complete the second stage of the full extension by connecting the Taxiway to the eastern turning node. Funding from this project is a co-contributing with the Commonwealth Government contributing 50% (\$1.525M) towards the project as part of the Regional Airport Program Round Two funding with \$131,500 already received.
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	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$2,200,000	\$500,000	\$0	\$500,000
<b>2024/25</b>	\$800,000	\$500,000	\$0	\$500,000
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$1,700,000		
<b>Net Effect 4 year delivery program</b>		\$2,000,000		

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Business & Lifestyle
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.3 Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.
<b>Towards Albury 2050 Strategic Action</b>	1.3.3 Investigate partnerships to attract visitors to our region, and increase the diversity in attractions, events and facilities for our community and visitors.
<b>Project Description</b>	The Albury Airport Master Plan 2018 identified the Western Precinct as an area to accommodate aviation related development, in particular for business or activity which require access to the runway, taxiway, and apron system. Specifically, the area is to include a multi-use emergency services hub, General Aviation (GA) hangar development, and supporting road access and infrastructure.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$500,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$500,000		
<b>Net Effect 4 year delivery program</b>		\$500,000		

## Albury Airport - Northern Apron Resurfacing (Construction)

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Business & Lifestyle
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.3 Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.
<b>Towards Albury 2050 Strategic Action</b>	1.3.3 Investigate partnerships to attract visitors to our region, and increase the diversity in attractions, events and facilities for our community and visitors.
<b>Project Description</b>	<p>The Northern Apron surface (3750m<sup>2</sup>) 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.</p> <p>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.</p>

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$360,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$360,000		
<b>Net Effect 4 year delivery program</b>		\$360,000		



## Albury Airport - Reshape and Strengthen Taxiway Bravo

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Business & Lifestyle
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.3 Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.
<b>Towards Albury 2050 Strategic Action</b>	1.3.3 Investigate partnerships to attract visitors to our region, and increase the diversity in attractions, events and facilities for our community and visitors.
<b>Project Description</b>	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.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$350,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$350,000

**Net Effect 4 year delivery program** \$350,000

## Albury and Lavington CBD Master Plan reviews

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	City Development
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	This project is to review the 2009 CBD Master Plans for Albury and Lavington. The review aims to further improve visitor and residents experience of our CBDs and provide a more cohesive approach to catering for residential and commercial growth.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$100,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$100,000
<b>Net Effect 4 year delivery program</b>	\$100,000

## Albury Aviation and Marketing Strategy Renewal

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Business & Lifestyle
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.3 Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.
<b>Towards Albury 2050 Strategic Action</b>	1.3.2 Create tourism marketing campaigns to promote experiences linked to our brand pillars
<b>Project Description</b>	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.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$75,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$75,000

**Net Effect 4 year delivery program** \$75,000

## Albury Business Support Program

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Business & Lifestyle
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.4 Albury has a national reputation as a place to do business, supported by a resilient, future-focused and sustainable economy driving employment and supporting growth across all sectors.
<b>Towards Albury 2050 Strategic Action</b>	1.4.3 Promote and leverage our unique economic strengths to increase and attract private and public investment in areas such as advanced manufacturing.
<b>Project Description</b>	Support fund to link Albury businesses with professional advice and support in response to COVID recovery methods.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$75,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$75,000



# Albury Local Environment Plan Review

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	City Development
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	Following the revised Land Use Strategy, a review of the Albury Local Environmental Plan (LEP) will be required to ensure the LEP zones and controls align with the directions of Council and our community.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$50,000	\$0	\$0	\$0
<b>2026/27</b>	\$100,000	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$0		
<b>Net Effect 4 year delivery program</b>		\$150,000		

## Albury Water Reticulation - Annual Meter Replacement Program

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Water Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	This project is an on-going Annual Water Meter Replacement Program, which includes the replacement of broken/damaged/inaccurate meters.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$160,000	\$0	\$0	\$0
<b>2024/25</b>	\$160,000	\$0	\$0	\$0
<b>2025/26</b>	\$160,000	\$0	\$0	\$0
<b>2026/27</b>	\$160,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$160,000
<b>Net Effect 4 year delivery program</b>	\$640,000

## Albury Wodonga Four Seasons Promotional Campaign

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Business & Lifestyle
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.3 Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.
<b>Towards Albury 2050 Strategic Action</b>	1.3.2 Create tourism marketing campaigns to promote experiences linked to our brand pillars
<b>Project Description</b>	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.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$15,000	\$0	\$0	\$0
<b>2024/25</b>	\$15,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$15,000
<b>Net Effect 4 year delivery program</b>	\$30,000

## Albury Wodonga Tourism Signage Strategy Implementation

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Business & Lifestyle
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.3 Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.
<b>Towards Albury 2050 Strategic Action</b>	1.3.2 Create tourism marketing campaigns to promote experiences linked to our brand pillars
<b>Project Description</b>	Creation of a detailed action plan for implementation of the Strategy, via a project management resource.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$20,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$20,000
<b>Net Effect 4 year delivery program</b>	\$20,000



## Annual Sewer Rehabilitation Program

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Sewer Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	An on-going annual program to rehabilitate old sewer mains within the reticulation system.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$1,500,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$2,500,000	\$0	\$0	\$0
<b>2026/27</b>	\$2,500,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$1,500,000
<b>Net Effect 4 year delivery program</b>	\$6,500,000

## Annual Water Main Replacement/Renewal Program

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Water Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.5 Albury has a secure, integrated water and natural asset supply to support a circular economy
<b>Towards Albury 2050 Strategic Action</b>	1.5.2 Our water quality is a priority that supports the health and wellbeing of the community.
<b>Project Description</b>	This project is the annual water main replacement/renewal program. The water mains to be replaced/renewed are identified and prioritised using asset management data such as service life remaining, history of breaks and the future servicing requirements.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$1,600,000	\$0	\$0	\$0
<b>2024/25</b>	\$1,700,000	\$0	\$0	\$0
<b>2025/26</b>	\$1,800,000	\$0	\$0	\$0
<b>2026/27</b>	\$1,800,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$1,600,000
<b>Net Effect 4 year delivery program</b>	\$6,900,000

## Australia Park Car Park and Linking Footbridge

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	Australia Park is being redeveloped to include a new car park (90 spaces), and pedestrian bridge to provide improved access to Oddies Creek Playground. The project also includes an upgrade and realignment of the South Albury Levee Bank, reconstruction of Ebden Street and associated park landscaping, including installation of picnic shelter and barbecue facilities.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$500,000	\$1,000,000	\$0	\$1,000,000
<b>2024/25</b>	\$675,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24**                      \$-500,000

**Net Effect 4 year delivery program**    \$175,000

## Backflow Prevention Compliance Program

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Water Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.5 Albury has a secure, integrated water and natural asset supply to support a circular economy
<b>Towards Albury 2050 Strategic Action</b>	1.5.2 Our water quality is a priority that supports the health and wellbeing of the community.
<b>Project Description</b>	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.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$150,000	\$0	\$0	\$0
<b>2024/25</b>	\$150,000	\$0	\$0	\$0
<b>2025/26</b>	\$150,000	\$0	\$0	\$0
<b>2026/27</b>	\$150,000	\$0	\$0	\$0

**Net Effect 2023/24** \$150,000

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

## Borella Road Retaining wall

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	Construction of retaining wall

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$250,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$250,000

**Net Effect 4 year delivery program** \$250,000

# Comprehensive Review of Albury Development Control Plan 2010

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	City Development
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	Following review of our Land Use Strategy and Local Environmental Plan (LEP), a comprehensive review of our Development Control Plan will be required to ensure that best practice is outlined in our controls and alignment with current and future directions of Council and our community.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$200,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$200,000

# Cultural Precinct Masterplan implementation Feasibility Study

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Business & Lifestyle
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability

<b>Project Description</b>	The project is to prepare a Business Case for the implementation of the Albury Cultural Precinct Master Plan including; the proposed public realm upgrades to QEII Square public spaces, creation of a Justice & Government Services Precinct on a State/Council owned greenfield site nearby in the CBD and; the opportunity to repurpose some existing State Government assets within the Cultural Precinct to significantly increase activation and their contribution to the region's economy and liveability.
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	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$300,000	\$300,000	\$0	\$300,000
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24**                      \$0

**Net Effect 4 year delivery program**      \$0



## Depot Relocation Options Analysis

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	This project will provide a high level independent review of the suitability of alternative locations for AlburyCity's new council depot.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$250,000	\$0	\$0	\$0
<b>2024/25</b>	\$250,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$250,000

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

# Development of Water and Wastewater hydraulic modelling and infrastructure masterplans

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Water Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.4 Albury has a national reputation as a place to do business, supported by a resilient, future-focused and sustainable economy driving employment and supporting growth across all sectors.
<b>Towards Albury 2050 Strategic Action</b>	1.4.3 Promote and leverage our unique economic strengths to increase and attract private and public investment in areas such as advanced manufacturing.
<b>Project Description</b>	The acquisition of hydraulic modelling capabilities and the development of masterplan strategies to inform decision making around AlburyCity's water and wastewater systems in meeting future population and economic growth.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$150,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$150,000		
<b>Net Effect 4 year delivery program</b>		\$150,000		

## Drainage - Dean Street/Macauley Street/David Street

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	The project involves the review and detailed analysis of the stormwater catchment and systems affecting these intersections to determine any requires rectification or upgrade works to ensure the required design capacity is achieved.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$50,000	\$0	\$0	\$0
<b>2024/25</b>	\$500,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$50,000
<b>Net Effect 4 year delivery program</b>	\$550,000

## Drainage – Lavington Drain East Branch (Boronia Street to Railway Line)

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	This project will investigate the feasibility of installing additional trash rack/s in the upper parts of the channelised drainage network, to reduce the risk of rubbish entering the Murray River. It will also rehabilitate the existing structure as it is in poor condition and starting to fail in sections.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$1,500,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$1,500,000
<b>Net Effect 4 year delivery program</b>	\$1,500,000

## Drainage – Lavington Drain East Branch (Union Road to Boronia Street)

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	This project will rehabilitate the entire drainage segment as it is currently in poor condition.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$1,500,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$1,500,000

## Drainage - Lavington Drain East Branch- Wagga Rd to Griffith Rd

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	Open drain infrastructure is reaching the end of its useful life and requires replacement. Project includes the upgrade of existing open channel to ensure sufficient design drainage capacity and protection of adjacent properties to required design criteria.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$25,000	\$0	\$0	\$0
<b>2024/25</b>	\$250,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$25,000
<b>Net Effect 4 year delivery program</b>	\$275,000

## Drainage – Lavington Drain West Branch (Jet Street to Fallon Street)

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	This project will rehabilitate the entire drainage segment as it is currently in poor condition.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$1,500,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$1,500,000



## Drainage – Lavington Drain West Branch (Lowry Street to Jet Street)

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	This project will rehabilitate the entire drainage segment as it is currently in poor condition.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$1,500,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$1,500,000

## Drainage - Lavington East Drain (Union Road to Boronia Street)

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	Full drainage reconstruction of 325l/m of concrete open channel drain from Union Road through to Boronia Street.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$1,000,000	\$0	\$0	\$0
<b>2025/26</b>	\$1,000,000	\$0	\$0	\$0
<b>2026/27</b>	\$1,000,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$3,000,000

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	Project includes the investigation, analysis and design of existing infrastructure to meet current design requirements.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$275,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$275,000

**Net Effect 4 year delivery program** \$275,000

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	Open drain infrastructure is reaching the end of its useful life and requires replacement. Project includes the upgrade of existing open channel to ensure sufficient design drainage capacity and protection of adjacent properties to required design criteria.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$25,000	\$0	\$0	\$0
<b>2024/25</b>	\$150,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$25,000
<b>Net Effect 4 year delivery program</b>	\$175,000

## Drainage - Retarding Basin Rehabilitation (Rear 24 Lexington Place)

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	Upgrade existing stormwater infrastructure to provide a higher level of service and minimise impact of storm events.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$400,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$400,000

**Net Effect 4 year delivery program** \$400,000

## East Albury Industrial Precinct Master Plan Review

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Development
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	Review of the existing East Albury Industrial Precinct Master Plan (2012) which relates to Employment Zoned land to the south of the Riverina Highway near Waterworks Road.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$100,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$100,000

# East Albury Precinct Master Plan

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	City Development
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	Following the Albury Wodonga Health Master Plan determining the future hospital location, this project is to prepare a Master Plan to guide the surrounding East Albury Precinct.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$330,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$330,000

**Net Effect 4 year delivery program** \$330,000



## Electric Vehicle Charging Infrastructure

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Projects
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.2 Increase access to active and sustainable travel options across our city through improved infrastructure and programs
<b>Project Description</b>	This project will allow for the investment into electric vehicle charging infrastructure at AlburyCity sites to support the implementation of the Zero Emissions Fleet Transition Plan.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$20,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$20,000
<b>Net Effect 4 year delivery program</b>	\$20,000

## Electrical upgrades - Wastewater network

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Water Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.5 Albury has a secure, integrated water and natural asset supply to support a circular economy
<b>Towards Albury 2050 Strategic Action</b>	1.5.2 Our water quality is a priority that supports the health and wellbeing of the community.
<b>Project Description</b>	This program of works relates to necessary electrical equipment and switchgear upgrades to ensure ongoing compliance and the reliability of AlburyCity's wastewater network.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$600,000	\$0	\$0	\$0
<b>2024/25</b>	\$100,000	\$0	\$0	\$0
<b>2025/26</b>	\$100,000	\$0	\$0	\$0
<b>2026/27</b>	\$100,000	\$0	\$0	\$0

**Net Effect 2023/24** \$600,000

**Net Effect 4 year delivery program** \$900,000

## Electrical upgrades - Water network

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Sewer Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.5 Albury has a secure, integrated water and natural asset supply to support a circular economy
<b>Towards Albury 2050 Strategic Action</b>	1.5.2 Our water quality is a priority that supports the health and wellbeing of the community.
<b>Project Description</b>	This program of works relates to necessary electrical equipment and switchgear upgrades to ensure ongoing compliance and the reliability of AlburyCity's drinking water network. Where applicable, these upgrades will see the implementation of high efficiency and readily available alternatives.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$250,000	\$0	\$0	\$0
<b>2024/25</b>	\$225,000	\$0	\$0	\$0
<b>2025/26</b>	\$225,000	\$0	\$0	\$0
<b>2026/27</b>	\$100,000	\$0	\$0	\$0

**Net Effect 2023/24** \$250,000

**Net Effect 4 year delivery program** \$800,000

## Footpath Actions - Borella Road and Riverina Hwy Strategy

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	Construction of footpaths identified within the Borella Road/Riverina Highway Corridor Strategy

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$150,000	\$0	\$0	\$0
<b>2024/25</b>	\$150,000	\$0	\$0	\$0
<b>2025/26</b>	\$150,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$150,000

**Net Effect 4 year delivery program** \$450,000

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Projects
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.3 Partner and advocate for accessible transport modes across our city to deliver connectivity improvements between Albury, Wodonga and surrounds.

<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.
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	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$50,000	\$0	\$0	\$0
<b>2024/25</b>	\$60,000	\$0	\$0	\$0
<b>2025/26</b>	\$50,000	\$0	\$0	\$0
<b>2026/27</b>	\$60,000	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$50,000		
<b>Net Effect 4 year delivery program</b>		\$220,000		

## Footpath/Bikepath - Albury CBD Bike Loop

Category of Initiative	Capital
Service Cluster	City Projects
Fund	General Fund
Towards Albury 2050 Theme	1. A Growing Sustainable Economy
Towards Albury 2050 Outcome	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
Towards Albury 2050 Strategic Action	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
Project Description	The provision of improved bicycle infrastructure within the CBD has been identified as an important strategic objective. This initiative will be used to identify and implement priority projects in conjunction with Council's ongoing road construction and rehabilitation programs. The project includes the implementation of on-road cycle lanes through line marking to create a connected cycle network within the CBD, and connect to existing cycle paths leading into the CBD.

## Footpath/Bikepath - Asset Renewal Program

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	This is an ongoing Asset Renewal Program to address poor footpath condition and safety risks identified in programmed footpath inspections and customer requests. A Footpath Condition survey was completed in 2019, with identified works prioritised and to include where necessary bay replacement, footpath grinding and footpath section replacement.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$232,000	\$0	\$0	\$0
<b>2024/25</b>	\$239,000	\$0	\$0	\$0
<b>2025/26</b>	\$246,000	\$0	\$0	\$0
<b>2026/27</b>	\$250,000	\$0	\$0	\$0

**Net Effect 2023/24** \$232,000

**Net Effect 4 year delivery program** \$967,000



## Footpath/Bikepath - Construction Program

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	The project includes the construction of approximately 3.2km of new footpath across our city to improve connectivity between the existing network and expand the network in established residential areas.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$600,000	\$0	\$0	\$0
<b>2024/25</b>	\$600,000	\$0	\$0	\$0
<b>2025/26</b>	\$600,000	\$0	\$0	\$0
<b>2026/27</b>	\$600,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$600,000
<b>Net Effect 4 year delivery program</b>	\$2,400,000

## Footpath/Bikepath - Cycleways and Active Transport Program

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Projects
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

<b>Project Description</b>	Implementation of pedestrian and cycle infrastructure to improve connectivity throughout the city and encourage alternative transport. The expenditure is offset by funding from Transport for NSW through the Active Transport Cycleways, and Active Transport Walking Communities initiatives. The project includes two sub-projects, Walking Communities and Cycleways. Projects are submitted on an annual basis for consideration by Transport for NSW
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	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$500,000	\$0	\$0	\$0
<b>2024/25</b>	\$56,000	\$0	\$0	\$0
<b>2025/26</b>	\$56,000	\$0	\$0	\$0
<b>2026/27</b>	\$56,000	\$0	\$0	\$0

**Net Effect 2023/24** \$500,000

**Net Effect 4 year delivery program** \$668,000

## Glenmorus Gardens - Irrigation and Drainage Plan

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Community & Place
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability

<b>Project Description</b>	Repair and replacement of extant irrigation systems and old controllers across the Glenmorus memorial park. Trenching and landscape repairs will accompany the design and installation work to restore the 1st class presentation. Planned replacement better ensures the memorial park operates sustainably, cost effectively and reduces the reliance on manual watering as memorial areas expand.
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	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$150,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$150,000

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Community & Place
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability

<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.
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	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$80,000	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$0		
<b>Net Effect 4 year delivery program</b>		\$80,000		

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Community & Place
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.5 Albury has a secure, integrated water and natural asset supply to support a circular economy
<b>Towards Albury 2050 Strategic Action</b>	1.5.1 Investigate opportunities for alternate water supply and usage to improve water security.
<b>Project Description</b>	Relocation of Water Main and irrigation in Section 1 and 2 at Glenmorus Gardens. Replace existing mix of galvanized and plc. pipes with purple polyethylene irrigation pipe with trace wire.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$70,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$70,000

## Glenmorus Gardens - Retrofit Existing Cemetery Areas with Concrete Beams

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Community & Place
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	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.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$180,000	\$0	\$0	\$0
<b>2025/26</b>	\$160,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$340,000

## Glenmorus Gardens Development Section 15

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Community & Place
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	Planning for future increased demand and capacity, this project will prepare Section 15(a) at the Glenmorus Memorial Park for interment and memorialisation. The project has a potential capacity of approximately 6,000 interments. The project commenced in 22/23 and will be complete in 23/24.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$300,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$300,000

**Net Effect 4 year delivery program** \$300,000

## Infrastructure Contributions Plan Review

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	City Development
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	Review of our Infrastructure Contributions Plan to better support local infrastructure planning and to align with the planned urban growth areas.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$100,000	\$0	\$0	\$0
<b>2024/25</b>	\$100,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$100,000
<b>Net Effect 4 year delivery program</b>	\$200,000



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

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Water Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.4 Albury has a national reputation as a place to do business, supported by a resilient, future-focused and sustainable economy driving employment and supporting growth across all sectors.
<b>Towards Albury 2050 Strategic Action</b>	1.4.2 Improve productivity and competitiveness in both existing and future employment sectors.
<b>Project Description</b>	This new initiative involves review of AlburyCity's Integrated Water Cycle Management (IWCM) Evaluation and Strategic Business Plan (SBP).

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$50,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$0		
<b>Net Effect 4 year delivery program</b>		\$50,000		

## Interim Capacity Upgrades of Waterview and Kremur St WWTPs

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Sewer Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	This project will enable interim capacity upgrades of AlburyCity's wastewater treatment plants (WWTPs) to ensure reliable and compliant treatment of the city's wastewater. The project will enable urgent activities to be conducted at the ageing Kremur St WWTP, through short-term capacity enhancements at Waterview WWTP.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$1,000,000	\$0	\$0	\$0
<b>2024/25</b>	\$1,000,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$1,000,000

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

## Kremur Street WWTP Data capture improvements

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Sewer fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	This project aims to improve operation of the Kremur St Wastewater Treatment Plant though the installation of instruments to monitor ammonia levels.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$50,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$50,000
<b>Net Effect 4 year delivery program</b>	\$50,000

## Lighting - Kerr Road

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	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.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$25,000	\$0	\$0	\$0
<b>2024/25</b>	\$500,000	\$0	\$0	\$0
<b>2025/26</b>	\$500,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$25,000
<b>Net Effect 4 year delivery program</b>	\$1,025,000

## Lighting- Bulk Lamp Replacement

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	The replacement of the balance of our streetlights not previously converted to LED under Phase 1 of the Bulk Lamp Replacement program.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$750,000	\$0	\$0	\$0
<b>2024/25</b>	\$750,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$750,000
<b>Net Effect 4 year delivery program</b>	\$1,500,000

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Sewer Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	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.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$100,000	\$0	\$0	\$0
<b>2024/25</b>	\$250,000	\$0	\$0	\$0
<b>2025/26</b>	\$500,000	\$0	\$0	\$0
<b>2026/27</b>	\$11,500,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$100,000
<b>Net Effect 4 year delivery program</b>	\$12,350,000

## Nexus - 22KV Express Feeder and Sub-station Upgrade

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Business & Lifestyle
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	This project is to upgrade the electrical supply to the Nexus precinct.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$2,350,000	\$2,350,000	\$0	\$2,350,000
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$0

**Net Effect 4 year delivery program** \$0

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Business & Lifestyle
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.4 Albury has a national reputation as a place to do business, supported by a resilient, future-focused and sustainable economy driving employment and supporting growth across all sectors.
<b>Towards Albury 2050 Strategic Action</b>	1.4.1 Support the transition to a circular economy by maximising the use of valuable resources, reducing waste and increasing the robustness of our economy.
<b>Project Description</b>	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.

	Sought	Grant Income	Other Income	Total Income
2023/24	\$0	\$0	\$0	\$0
2024/25	\$300,000	\$0	\$0	\$0
2025/26	\$0	\$0	\$0	\$0
2026/27	\$0	\$0	\$0	\$0
Net Effect 2023/24		\$0		
Net Effect 4 year delivery program		\$300,000		



## North Hamilton Valley sewerage extension.

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Sewer Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	This project is to design and construct new sewer infrastructure for the North Hamilton Valley sewerage extension.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$50,000	\$0	\$0	\$0
<b>2025/26</b>	\$75,000	\$0	\$0	\$0
<b>2026/27</b>	\$75,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$200,000

## Onsite Sewer Management Framework and Implementation

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Engagement
<b>Fund</b>	Sewer Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.5 Albury has a secure, integrated water and natural asset supply to support a circular economy
<b>Towards Albury 2050 Strategic Action</b>	1.5.1 Investigate opportunities for alternate water supply and usage to improve water security.
<b>Project Description</b>	This project will implement the on-site sewage management plan for systems (such as septic) installed and/or proposed to be installed on residential and commercial properties throughout the AlburyCity Local Government Area (LGA).

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$17,333	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$17,333
<b>Net Effect 4 year delivery program</b>	\$17,333

## Retail Action Plan Implementation

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Business & Lifestyle
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.4 Albury has a national reputation as a place to do business, supported by a resilient, future-focused and sustainable economy driving employment and supporting growth across all sectors.
<b>Towards Albury 2050 Strategic Action</b>	1.4.3 Promote and leverage our unique economic strengths to increase and attract private and public investment in areas such as advanced manufacturing.
<b>Project Description</b>	Implementation of actions identified in the Retail Action Plan including improving walkability, improving capacity, removing barriers and increasing retail industry engagement within the Albury LGA.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$100,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$100,000
<b>Net Effect 4 year delivery program</b>	\$100,000

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

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	City Development
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	Combined review of our LGA-wide Local Strategic Planning Statement (LSPS) and Land Use Strategy that will consider our high-level land use directions prior to a review of our Local Environmental Plan.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$50,000	\$0	\$0	\$0
<b>2025/26</b>	\$100,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$0		
<b>Net Effect 4 year delivery program</b>		\$150,000		

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	The project involves the upgrade of a section of gravel road to a sealed road which is located between two sections of sealed road.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$500,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$500,000

## Road - Burma Road Construction

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	The project involves the upgrade of approximately 700m of gravel road to a sealed road. Works will include pavement construction, seal and drainage works.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$1,250,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$1,250,000

## Road - Butt Street (Jamieson to Percy)

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	Maintenance of existing infrastructure and reconstruction of a road in poor condition. Works will include pavement, seal, kerb, drainage and minor landscaping.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$70,000	\$0	\$0	\$0
<b>2024/25</b>	\$700,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$70,000
<b>Net Effect 4 year delivery program</b>	\$770,000

## Road - Centaur Road

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	Project includes the maintenance and upgrade of existing infrastructure to improve vehicle safety and access to residential properties and the Albury Waste Management Centre. Works will include pavement, seal, kerb, drainage and minor landscaping.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$2,200,000	\$1,100,000	\$0	\$1,100,000
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$1,100,000
<b>Net Effect 4 year delivery program</b>	\$1,100,000



## Road - Construction Roundabout Riverina Highway/Airport Drive

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	Construction of a roundabout at the intersection of Riverina Highway/Airport Drive providing safe and efficient access to the airport and associated businesses and to provide a future entry point to the planned East Albury Industrial Estate. This will address traffic flow and safety concerns with this intersection. Project contributions from other key stakeholders will be targeted.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$1,400,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$1,400,000

## Road - Dean Street/Garden/ Thurgoona Street Intersection

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	Reconstruction of intersection to address safety concerns with flow of traffic through this area. This infrastructure forms part of the Western Ring Road.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$500,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$500,000

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

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	Reconstruct and elevate Doctors Point Road to approximately the 1 in 15 ARI flood event which will maintain access for Doctors Point residents to this level. Design investigations in 2023/24 will assist in identifying any Environmental constraints which will inform the design process.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$50,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$1,500,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$50,000
<b>Net Effect 4 year delivery program</b>	\$1,550,000

## Road - Grafton Street (Thurgoona to Sackville)

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	Maintenance of existing infrastructure and reconstruction of a road in poor condition. Works will include pavement, seal, kerb, drainage and minor landscaping.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$50,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$50,000

## Road - Kiewa Street (Hume to Smollett)

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	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.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$50,000	\$0	\$0	\$0
<b>2024/25</b>	\$750,000	\$0	\$0	\$0
<b>2025/26</b>	\$1,500,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$50,000
<b>Net Effect 4 year delivery program</b>	\$2,300,000

## Road - Panmure Street (Olive to Macauley)

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	Maintenance of existing infrastructure and reconstruction of a road in poor condition. Works will include pavement, seal, kerb, drainage and minor landscaping.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$50,000	\$0	\$0	\$0
<b>2025/26</b>	\$500,000	\$0	\$0	\$0
<b>2026/27</b>	\$500,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$1,050,000

## Road - Plover Street (Baratta to Bralgon)

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	Maintenance of existing infrastructure and reconstruction of a road in poor condition. Works will include pavement, seal, kerb, drainage and minor landscaping.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$325,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$325,000

## Road - Plover Street (Corella to Baratta)

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	Maintenance of existing infrastructure and reconstruction of a road in poor condition. Works will include pavement, seal, kerb, drainage and minor landscaping.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$40,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$40,000



## Road - Road and Drain Rehabilitation

<b>Category of Initiative</b>	Capital			
<b>Service Cluster</b>	Assets, Sustainability & Environment			
<b>Fund</b>	General Fund			
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy			
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.			
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.			
<b>Project Description</b>	Program is to ensure the appropriate management of existing infrastructure and includes the rehabilitation/reseal of approximately 40 local roads per year, and rehabilitation of storm water drainage. Individual projects included based on priority scores (considerations including current condition, upgrade requirements, increased maintenance, customer requests)			
	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$3,000,000	\$0	\$0	\$0
<b>2024/25</b>	\$3,000,000	\$0	\$0	\$0
<b>2025/26</b>	\$3,000,000	\$0	\$0	\$0
<b>2026/27</b>	\$3,000,000	\$0	\$0	\$0
<b>Net Effect 2023/24</b>	\$3,000,000			
<b>Net Effect 4 year delivery program</b>	\$12,000,000			

## Road - Roundabout Gerogery Rd/Wagga Rd

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	This project relates to the construction of a roundabout at the intersection of Wagga Road and Gerogery Road to facilitate the safe and efficient movement of current and proposed traffic originating from and destined for the Nexus Industrial Precinct.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$3,400,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$3,400,000

## Road - Splitters Creek Road Construction (Ch03162 to End)

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	Construction to upgrade approximately 700m of gravel road to a sealed road. Works will include pavement construction, seal and drainage works.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$500,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$500,000

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

## Road - Thurgoona Drive/Shuter Avenue Intersection

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Projects
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	This project involves the improvement of the intersection of Thurgoona Drive and Shuter Avenue to improve the ingress and egress of traffic into Thurgoona Plaza. The objective of this project is to improve safety for motorists by appropriately managing through and turning traffic on Thurgoona Drive and Shuter Avenue.

	Sought	Grant Income	Other Income	Total Income
2023/24	\$60,000	\$0	\$0	\$0
2024/25	\$540,000	\$0	\$0	\$0
2025/26	\$0	\$0	\$0	\$0
2026/27	\$0	\$0	\$0	\$0
Net Effect 2023/24		\$60,000		
Net Effect 4 year delivery program		\$600,000		

## Road - Thurgoona Link Roads

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<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>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$500,000	\$0	\$0	\$0
<b>2024/25</b>	\$3,700,000	\$0	\$0	\$0
<b>2025/26</b>	\$4,000,000	\$2,800,000	\$0	\$2,800,000
<b>2026/27</b>	\$8,400,000	\$8,400,000	\$0	\$8,400,000

<b>Net Effect 2023/24</b>	\$500,000
<b>Net Effect 4 year delivery program</b>	\$5,400,000

## Road- Hawkesview

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	A full reconstruction of Hawksview Road from Knoble Road at the South, to Annaconda Lane at the north.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$750,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$750,000

**Net Effect 4 year delivery program** \$750,000

## Road- Perryman Lane

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	Upgrade of Perryman Lane unsealed section to sealed and drainage review.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$750,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$750,000

**Net Effect 4 year delivery program** \$750,000

## Road- Thurgoona Drive & Evesham Place Intersection

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	Review existing road network and redesign to cater for increased demand in the Thurgoona CBD.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$500,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$500,000
<b>Net Effect 4 year delivery program</b>	\$500,000



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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Sewer Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	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.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$300,000	\$0	\$0	\$0
<b>2024/25</b>	\$500,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$300,000

**Net Effect 4 year delivery program** \$800,000

## Sewer Projects - Equipment replacements.

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Sewer Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	Sewerage facilities replacement and upgrade - includes all the sewerage facilities, all the sewer pump stations, the four wastewater treatment plants and the reuse schemes.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$390,000	\$0	\$0	\$0
<b>2024/25</b>	\$400,000	\$0	\$0	\$0
<b>2025/26</b>	\$415,000	\$0	\$0	\$0
<b>2026/27</b>	\$450,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$390,000
<b>Net Effect 4 year delivery program</b>	\$1,655,000

## Smollett Street Pedestrian Underpass

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	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.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$171,000	\$0	\$0	\$0
<b>2025/26</b>	\$137,500	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$308,500

## South Albury Master Plan

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Development
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	Prepare a Master Plan to review planning controls to guide future development including long term future dwelling potential as identified in our Local Housing Strategy

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$250,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$250,000

## Strategic Land Acquisition / Disposal - Industrial/Commercial

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Business & Lifestyle
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<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>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$2,000,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$2,000,000

## Strategic Land Purchase (Circular Economy)

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	Open drainage will be constructed as part of the grading works, no kerb and gutter are planned in this project but are to be considered if identified to be required to manage stormwater.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$25,000	\$0	\$0	\$0
<b>2024/25</b>	\$1,550,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$25,000
<b>Net Effect 4 year delivery program</b>	\$1,575,000

## Thurgoona landscaping management plan

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	This project aims to establish an operational plan that can guide the ongoing management and revegetation program associated with roadside easements throughout the Thurgoona area.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$30,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$30,000
<b>Net Effect 4 year delivery program</b>	\$30,000

## 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
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Sewer Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<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.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$250,000	\$0	\$0	\$0
<b>2025/26</b>	\$250,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$0		
<b>Net Effect 4 year delivery program</b>		\$500,000		



## Thurgoona North Sewerage Infrastructure - Kerr Rd Connection.

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Sewer Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	Construction of a new sewer gravity trunk main along Kerr Rd from the Kerr Rd creek crossing to the Kerr Rd sewer pump station.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$650,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$650,000

**Net Effect 4 year delivery program** \$650,000

## Thurgoona Wirlinga Precinct Structure Plan Review

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	City Development
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	Review of the 2013 Thurgoona Wirlinga Precinct Structure Plan (TWSPS) that provides an urban settlement framework that helps coordinate growth, development and infrastructure provision for the precinct over the next fifty years.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$200,000	\$0	\$0	\$0
<b>2024/25</b>	\$50,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$200,000

**Net Effect 4 year delivery program** \$250,000

## Thurgoona Wirlinga Structure Plan - District Sports field Detail Design

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	The Thurgoona Wirlinga Structure Plan identifies one District Sports field. Concept designs for the site are scheduled to be completed prior to acquiring the land. This funding allocation will enable detail designs for the high priority elements of the site.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$250,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$250,000

## Thurgoona/Wirlinga Sewer Upgrades and Growth Support

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Sewer Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	This program of work seeks to increase the capacity of the reticulated sewer network so that future flows from the Thurgoona-Wirlinga growth area.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$800,000	\$0	\$0	\$0
<b>2024/25</b>	\$1,930,000	\$0	\$0	\$0
<b>2025/26</b>	\$2,000,000	\$0	\$0	\$0
<b>2026/27</b>	\$1,400,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$800,000
<b>Net Effect 4 year delivery program</b>	\$6,130,000

## Union Bridge pedestrian underpass improvements

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
<b>Towards Albury 2050 Strategic Action</b>	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.
<b>Project Description</b>	This project involves the upgrade the existing shared path underpass under Union Bridge to improve safety for pedestraians and cylclists. The surrounding area will also be upgraded to improve the gateway aesthetics.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$100,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$100,000

## Upgrade of AlburyCity Water Treatment Plant

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Water Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability

<b>Project Description</b>	This program of works will upgrade AlburyCity water treatment plant to enable the reliable and ongoing production of clean, safe drinking water to meet the city's future growth requirements. Projects included within this program are likely to include filter refurbishments, instrumentation and control upgrades, and fluoridation system enhancements.
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	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$100,000	\$0	\$0	\$0
<b>2024/25</b>	\$1,500,000	\$0	\$0	\$0
<b>2025/26</b>	\$1,750,000	\$0	\$0	\$0
<b>2026/27</b>	\$450,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$100,000
<b>Net Effect 4 year delivery program</b>	\$3,800,000

## Visit Albury Wodonga Destination Marketing Activation Program

Category of Initiative	Operating
Service Cluster	Business & Lifestyle
Fund	General Fund
Towards Albury 2050 Theme	1. A Growing Sustainable Economy
Towards Albury 2050 Outcome	1.3 Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.
Towards Albury 2050 Strategic Action	1.3.3 Investigate partnerships to attract visitors to our region, and increase the diversity in attractions, events and facilities for our community and visitors.
Project Description	The tourism industry is a significant contributor to our region’s economy. The industry has been severely impacted by the travel restrictions associated with the COVID-19 pandemic. Accordingly, Council has provided an additional \$200,000 (during 2020-21), \$100,000 (during 2021-22) and \$75,000 (during 2022-23) as part of its COVID-19 Recovery Program to stimulate and reactivate the rebuilding of the visitor economy to our region. The intent of this project is to collaborate with our State Government agencies (Destination NSW and Visit Victoria) to maximise marketing opportunities and exposure of the Visit Albury Wodonga brand while supporting continued reactivation of our tourism industry.

## Visitor Services & Engagement Review - Implementation and activation

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Business & Lifestyle
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.3 Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.
<b>Towards Albury 2050 Strategic Action</b>	1.3.3 Investigate partnerships to attract visitors to our region, and increase the diversity in attractions, events and facilities for our community and visitors.

<b>Project Description</b>	Following the Murray Regions Visitor Servicing Transformation Project, a Visitor Services and Engagement review was undertaken for Albury Wodonga during 2019 - 2020. Both projects identified a series of high level recommendations for implementation. Accordingly, the Visitor Economy & Experience team considered the various options and locations for provision of Visitor Services across Albury's key visitor precincts, with the preferred option being the Albury LibraryMuseum. This was ratified by Council during February 2023. Some budget provision had been provided in the 2022-23 budget with the remainder to be allocated in 2023-24 to implement its transition by 30 September 2023.
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	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$75,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$75,000		
<b>Net Effect 4 year delivery program</b>		\$75,000		



## Water Infrastructure for Thurgoona - Wirlinga Growth Precinct

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Water Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.4 Albury has a national reputation as a place to do business, supported by a resilient, future-focused and sustainable economy driving employment and supporting growth across all sectors.
<b>Towards Albury 2050 Strategic Action</b>	1.4.3 Promote and leverage our unique economic strengths to increase and attract private and public investment in areas such as advanced manufacturing.
<b>Project Description</b>	This project includes the construction of trunk water mains down Kerr Rd to Wooshed Ck, and from the Kerr Road/Thurgoona Drive towards future reservoirs near Hawksview Lane. The timings associated with this project are dependent upon the progression of subdivision developments, and their staging, within the Thurgoona/Wirlinga growth corridor.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$300,000	\$0	\$0	\$0
<b>2024/25</b>	\$2,200,000	\$0	\$0	\$0
<b>2025/26</b>	\$3,200,000	\$0	\$0	\$0
<b>2026/27</b>	\$2,500,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$300,000
<b>Net Effect 4 year delivery program</b>	\$8,200,000

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Water Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability
<b>Project Description</b>	This project will ensure reliability in the ongoing operation of monitoring and control infrastructure fwithin the AlburyCity water network

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$50,000	\$0	\$0	\$0
<b>2024/25</b>	\$50,000	\$0	\$0	\$0
<b>2025/26</b>	\$50,000	\$0	\$0	\$0
<b>2026/27</b>	\$50,000	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$50,000		
<b>Net Effect 4 year delivery program</b>		\$200,000		

## Water Mains Cleaning Program

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Water Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.5 Albury has a secure, integrated water and natural asset supply to support a circular economy
<b>Towards Albury 2050 Strategic Action</b>	1.5.2 Our water quality is a priority that supports the health and wellbeing of the community.
<b>Project Description</b>	This project involves the cleaning of trunk and reticulation mains within AlburyCity's drinking water supply network to improve and maintain water quality. The project forms part of a five year plan to clean all areas of the drinking water network.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$375,000	\$0	\$0	\$0
<b>2024/25</b>	\$110,000	\$0	\$0	\$0
<b>2025/26</b>	\$110,000	\$0	\$0	\$0
<b>2026/27</b>	\$150,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$375,000
<b>Net Effect 4 year delivery program</b>	\$745,000

## Water Reservoirs upgrade program

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Water Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.5 Albury has a secure, integrated water and natural asset supply to support a circular economy
<b>Towards Albury 2050 Strategic Action</b>	1.5.2 Our water quality is a priority that supports the health and wellbeing of the community.
<b>Project Description</b>	This program of works will improve the integrity and compliance of AlburyCity's water reservoirs and will mitigate potential risks to drinking water quality and supply.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$50,000	\$0	\$0	\$0
<b>2024/25</b>	\$450,000	\$0	\$0	\$0
<b>2025/26</b>	\$100,000	\$0	\$0	\$0
<b>2026/27</b>	\$100,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$50,000
<b>Net Effect 4 year delivery program</b>	\$700,000

## Water Supply Projects - Equipment replacement.

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Water Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.5 Albury has a secure, integrated water and natural asset supply to support a circular economy
<b>Towards Albury 2050 Strategic Action</b>	1.5.1 Investigate opportunities for alternate water supply and usage to improve water security.
<b>Project Description</b>	This project is for the maintenance, repair or upgrade works of critical water supply assets.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$530,000	\$0	\$0	\$0
<b>2024/25</b>	\$550,000	\$0	\$0	\$0
<b>2025/26</b>	\$570,000	\$0	\$0	\$0
<b>2026/27</b>	\$590,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$530,000
<b>Net Effect 4 year delivery program</b>	\$2,240,000

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Water Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.5 Albury has a secure, integrated water and natural asset supply to support a circular economy
<b>Towards Albury 2050 Strategic Action</b>	1.5.2 Our water quality is a priority that supports the health and wellbeing of the community.

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

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$250,000	\$0	\$0	\$0
<b>2024/25</b>	\$1,250,000	\$0	\$0	\$0
<b>2025/26</b>	\$4,000,000	\$0	\$0	\$0
<b>2026/27</b>	\$3,000,000	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$250,000		
<b>Net Effect 4 year delivery program</b>		\$8,500,000		

## Waterview - Stage Two Wastewater Treatment Plant

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Sewer Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability

<b>Project Description</b>	To cater for increasing population growth within the precincts of AlburyCity, the city's wastewater treatment plant (WWTP) requires a capacity enhancement to meet the forecast wastewater flow and load requirements of a growing city. This program of works encompasses all activities necessary to enable the treatment of all AlburyCity sewer flows and will enable the city's aging Kremur St WWTP to be removed from service.
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	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$600,000	\$0	\$0	\$0
<b>2024/25</b>	\$340,000	\$0	\$0	\$0
<b>2025/26</b>	\$1,710,000	\$0	\$0	\$0
<b>2026/27</b>	\$250,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$600,000
<b>Net Effect 4 year delivery program</b>	\$2,900,000

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Community & Place
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.
<b>Towards Albury 2050 Strategic Action</b>	1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability

<b>Project Description</b>	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.
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	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$180,000	\$0	\$0	\$0
<b>2025/26</b>	\$160,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$340,000



## Wonga Wetlands machinery shed

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Sewer Fund
<b>Towards Albury 2050 Theme</b>	1. A Growing Sustainable Economy
<b>Towards Albury 2050 Outcome</b>	1.3 Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.
<b>Towards Albury 2050 Strategic Action</b>	1.3.1 Communicate the story of Albury through our tourism offerings, providing an authentic and engaging visitor experience
<b>Project Description</b>	Relocation of Wonga Wetlands machinery shed and staff amenities area.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$100,000	\$0	\$0	\$0
<b>2024/25</b>	\$150,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$100,000
<b>Net Effect 4 year delivery program</b>	\$250,000

# Theme Two:

## An Enhanced Natural Environment

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### Outcomes

1. Albury is a zero emission and climate resilient city.
2. Albury embraces the cultural heritage of Aboriginal and Torres Strait Islander people.
3. Albury is a leader in resource management and circular economy.
4. Albury is a recognised leader in the protection, conservation and management of our natural assets.

## Albury Environmental Lands - Strategies, Management and Use

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.4 Albury is a recognised leader in the protection, conservation and management of our natural assets.
<b>Towards Albury 2050 Strategic Action</b>	2.4.2 Biodiversity has been preserved, enhanced and restored to strengthen our natural assets to improve eco-system connectivity
<b>Project Description</b>	The aim of the project is to develop a management strategy for all designated natural areas owned/and or managed by AlburyCity 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.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$100,000	\$0	\$0	\$0
<b>2024/25</b>	\$100,000	\$0	\$0	\$0
<b>2025/26</b>	\$100,000	\$0	\$0	\$0
<b>2026/27</b>	\$100,000	\$0	\$0	\$0

**Net Effect 2023/24** \$100,000

**Net Effect 4 year delivery program** \$400,000

## Albury Waste Management Centre - Implementation of In-Vessel Composting

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.3 Albury is a leader in resource management and circular economy
<b>Towards Albury 2050 Strategic Action</b>	2.3.2 Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do
<b>Project Description</b>	This project will install an In-Vessel Composting facility to better manage our green waste.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$15,000	\$0	\$0	\$0
<b>2024/25</b>	\$300,000	\$0	\$0	\$0
<b>2025/26</b>	\$400,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$15,000
<b>Net Effect 4 year delivery program</b>	\$715,000

## Albury Waste Management Centre - Compositional Audit - SV

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.3 Albury is a leader in resource management and circular economy
<b>Towards Albury 2050 Strategic Action</b>	2.3.2 Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do
<b>Project Description</b>	Development of a compliant design to rehabilitate the cell area within the Southern Valley putrescible cell area

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$80,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$80,000

## Albury Waste Management Centre - Concrete Crushing Unit

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.3 Albury is a leader in resource management and circular economy
<b>Towards Albury 2050 Strategic Action</b>	2.3.2 Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do
<b>Project Description</b>	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.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$124,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$124,000		
<b>Net Effect 4 year delivery program</b>		\$124,000		

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.3 Albury is a leader in resource management and circular economy
<b>Towards Albury 2050 Strategic Action</b>	2.3.2 Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do
<b>Project Description</b>	Install a wheel wash and seal a portion of the road to the Southern Valley putrescible area to meet licence compliance for the Albury Waste Management Centre in reducing mud, soil and organic impacts offsite.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$40,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$0		
<b>Net Effect 4 year delivery program</b>		\$40,000		

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.3 Albury is a leader in resource management and circular economy
<b>Towards Albury 2050 Strategic Action</b>	2.3.2 Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do
<b>Project Description</b>	Produce a design plan for a system to transfer the leachate collected from the northern valley cells and leachate dam, including planning for future cells to the newly established leachate treatment facility. It will enable all leachate collected on the site to be treated for release instead of relying on evaporation of the liquid to manage levels.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$160,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$160,000		
<b>Net Effect 4 year delivery program</b>		\$160,000		



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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.3 Albury is a leader in resource management and circular economy
<b>Towards Albury 2050 Strategic Action</b>	2.3.2 Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do

<b>Project Description</b>	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.
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	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$3,000,000	\$1,000,000	\$0	\$1,000,000
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$2,000,000		
<b>Net Effect 4 year delivery program</b>		\$2,000,000		

## Albury Waste Management Centre - Northern Valley Cell 3 Construction

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.3 Albury is a leader in resource management and circular economy
<b>Towards Albury 2050 Strategic Action</b>	2.3.2 Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do
<b>Project Description</b>	Construction of Cell 3 within Northern Valley of Albury Waste Management Centre to cater for future requirements of the Albury Waste Management Centre. Design component was completed in 2020/21.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$1,650,000	\$0	\$0	\$0
<b>2024/25</b>	\$1,650,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$1,650,000
<b>Net Effect 4 year delivery program</b>	\$3,300,000

## Albury Waste Management Centre - Northern Valley Cell 4 Design

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.3 Albury is a leader in resource management and circular economy
<b>Towards Albury 2050 Strategic Action</b>	2.3.2 Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do
<b>Project Description</b>	Design of new cell for future development

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$10,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$10,000

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.3 Albury is a leader in resource management and circular economy
<b>Towards Albury 2050 Strategic Action</b>	2.3.2 Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do

<b>Project Description</b>	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.
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	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$40,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$0		
<b>Net Effect 4 year delivery program</b>		\$40,000		

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.3 Albury is a leader in resource management and circular economy
<b>Towards Albury 2050 Strategic Action</b>	2.3.2 Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do
<b>Project Description</b>	Rehabilitate Cell Two Northern Valley

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$1,000,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$0		
<b>Net Effect 4 year delivery program</b>		\$1,000,000		

## Albury Waste Management Centre - Power Supply Upgrades

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.1 Albury is a zero emission and climate resilient city
<b>Towards Albury 2050 Strategic Action</b>	2.1.1 Carbon emissions are reduced, carbon storage is increased, and decisions are made based on energy efficiency, renewable energy production and cleaner fuels.
<b>Project Description</b>	Upgrade the power supply for the recycling shed. The recycling equipment requires more power than is currently available. Installation of additional solar panels will be completed to supplement power requirements.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$100,000	\$0	\$0	\$0
<b>2024/25</b>	\$200,000	\$0	\$0	\$0
<b>2025/26</b>	\$250,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$100,000
<b>Net Effect 4 year delivery program</b>	\$550,000

## Albury Waste Management Centre - Recycling Centre power upgrade

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.3 Albury is a leader in resource management and circular economy
<b>Towards Albury 2050 Strategic Action</b>	2.3.2 Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do
<b>Project Description</b>	Increase the power capacity based at the Albury Recycling Centre to manage the shredding and polystyrene units. Replace the onsite generator for this purpose.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$300,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$300,000

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.3 Albury is a leader in resource management and circular economy
<b>Towards Albury 2050 Strategic Action</b>	2.3.2 Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do
<b>Project Description</b>	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.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$500,000	\$0	\$0	\$0
<b>2024/25</b>	\$500,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$500,000
<b>Net Effect 4 year delivery program</b>	\$1,000,000



## Albury Waste Management Centre - Trash Bucket for Loader

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.3 Albury is a leader in resource management and circular economy
<b>Towards Albury 2050 Strategic Action</b>	2.3.2 Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do
<b>Project Description</b>	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.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$40,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$40,000

## Albury Waste Management Centre - Truck identification system

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.3 Albury is a leader in resource management and circular economy
<b>Towards Albury 2050 Strategic Action</b>	2.3.2 Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do
<b>Project Description</b>	Installation of electronic truck id's that recognise the truck and contractors on enter and exit of the weighbridge. This may involve number plate recognition and stored tare weights for selected vehicles

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$50,000	\$0	\$0	\$0
<b>2025/26</b>	\$300,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$350,000

## Albury Waste Management Centre- Concreting scrap steel drop off area

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.3 Albury is a leader in resource management and circular economy
<b>Towards Albury 2050 Strategic Action</b>	2.3.2 Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do
<b>Project Description</b>	Establish a concrete base for the ongoing management of steel collections near the Recycling Shed - all weather base for daily use.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$80,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$80,000

## Albury Waste Management Centre- purchase waste handling equipment

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.3 Albury is a leader in resource management and circular economy
<b>Towards Albury 2050 Strategic Action</b>	2.3.2 Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do
<b>Project Description</b>	Assess the future needs for plant and equipment based on the operational requirements for the material recovery facility development

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$50,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$50,000

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.3 Albury is a leader in resource management and circular economy
<b>Towards Albury 2050 Strategic Action</b>	2.3.2 Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do
<b>Project Description</b>	Development of a compliant design to rehabilitate the cell area within the Southern Valley putrescible cell area

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$50,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$50,000

## Albury Wodonga Sustainable Living Festival - Annual Contribution

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.1 Albury is a zero emission and climate resilient city
<b>Towards Albury 2050 Strategic Action</b>	2.1.3 Our community is educated and engaged through collaboration on climate change adaptation and carbon mitigation.
<b>Project Description</b>	Ongoing commitment to cross border sustainability education through community events.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$4,000	\$0	\$0	\$0
<b>2024/25</b>	\$4,000	\$0	\$0	\$0
<b>2025/26</b>	\$4,000	\$0	\$0	\$0
<b>2026/27</b>	\$4,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$4,000
<b>Net Effect 4 year delivery program</b>	\$16,000

## AlburyCity - Land Management Incentive Program

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.4 Albury is a recognised leader in the protection, conservation and management of our natural assets.
<b>Towards Albury 2050 Strategic Action</b>	2.4.2 Biodiversity has been preserved, enhanced and restored to strengthen our natural assets to improve eco-system connectivity
<b>Project Description</b>	Grant program to assist land holders with conservation measures on private land adjoining public conservation zone land

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$100,000	\$0	\$0	\$0
<b>2024/25</b>	\$100,000	\$0	\$0	\$0
<b>2025/26</b>	\$100,000	\$0	\$0	\$0
<b>2026/27</b>	\$100,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$100,000
<b>Net Effect 4 year delivery program</b>	\$400,000

## Biodiversity Certification - Biodiversity Offsets Scheme surveys

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.4 Albury is a recognised leader in the protection, conservation and management of our natural assets.
<b>Towards Albury 2050 Strategic Action</b>	2.4.2 Biodiversity has been preserved, enhanced and restored to strengthen our natural assets to improve eco-system connectivity
<b>Project Description</b>	In order to continue/extend Biodiversity Certification, AlburyCity must transition from certification under the old Threatened Species Conservation Act to a more contemporary arrangement under the Biodiversity Conservation Act. This will involve the engagement of an accredited assessor to utilise the Biodiversity Assessment Methodology under the Biodiversity Offsets Scheme to prepare a Biodiversity Certification Assessment Report.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$150,000	\$0	\$0	\$0
<b>2024/25</b>	\$150,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$150,000
<b>Net Effect 4 year delivery program</b>	\$300,000



## Botanic Gardens - Elm Ave Redevelopment

Category of Initiative	Capital
Service Cluster	City Landscapes
Fund	General Fund
Towards Albury 2050 Theme	2. An Enhanced Natural Environment
Towards Albury 2050 Outcome	2.4 Albury is a recognised leader in the protection, conservation and management of our natural assets.
Towards Albury 2050 Strategic Action	2.4.1 Assign measurable value to protect our natural assets for future generations
Project Description	The trees in Elm Avenue are at the end of their effective life and need to be replaced. The recently completed master plan proposes to replace these trees with Ginkgoes, while the area under the new trees is to be planted with a new perennial border, which will be the longest in Australia. This project involves the detailed design of the new works, removal of existing trees, planting of replacement trees, and construction of new perennial border feature.

## Bungambrawatha Creek Assessment and Feasibility Report Implementation

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.1 Albury is a zero emission and climate resilient city
<b>Towards Albury 2050 Strategic Action</b>	2.1.4 Albury is resilient and has adapted to a changing climate.
<b>Project Description</b>	This project will commence planning to implement actions from the Bungambrawatha Creek Assessment and Naturalisation Feasibility Report conducted in 2022. The actions look to improve the management, functionality, aesthetic and overall catchment health of the Bungambrawatha Creek system across the city.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$75,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$75,000
<b>Net Effect 4 year delivery program</b>	\$75,000

## Community Awareness Program

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.1 Albury is a zero emission and climate resilient city
<b>Towards Albury 2050 Strategic Action</b>	2.1.3 Our community is educated and engaged through collaboration on climate change adaptation and carbon mitigation.
<b>Project Description</b>	The Sustainability and Environment Community Awareness and Education Program is an ongoing commitment to promote sustainability initiatives to the Albury community.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$5,000	\$0	\$0	\$0
<b>2024/25</b>	\$5,000	\$0	\$0	\$0
<b>2025/26</b>	\$5,000	\$0	\$0	\$0
<b>2026/27</b>	\$5,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$5,000
<b>Net Effect 4 year delivery program</b>	\$20,000

## Eastern Hill Activation Plan

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.4 Albury is a recognised leader in the protection, conservation and management of our natural assets.
<b>Towards Albury 2050 Strategic Action</b>	2.4.3 Acknowledge our connection to the natural environment by providing opportunities for the community to connect and respectfully enjoy our natural surroundings.
<b>Project Description</b>	The project involves the implementation of a range of improvements on Eastern Hill, which will be identified upon finalisation of the Eastern Hill Activation Master Plan (in-prep).

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$100,000	\$0	\$0	\$0
<b>2025/26</b>	\$200,000	\$0	\$0	\$0
<b>2026/27</b>	\$200,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$500,000

## Energy Efficiency Projects Investigation and Implementation

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.1 Albury is a zero emission and climate resilient city
<b>Towards Albury 2050 Strategic Action</b>	2.1.1 Carbon emissions are reduced, carbon storage is increased, and decisions are made based on energy efficiency, renewable energy production and cleaner fuels.
<b>Project Description</b>	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.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$87,000	\$0	\$0	\$0
<b>2024/25</b>	\$87,000	\$0	\$0	\$0
<b>2025/26</b>	\$71,000	\$0	\$0	\$0
<b>2026/27</b>	\$100,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$87,000
<b>Net Effect 4 year delivery program</b>	\$345,000

## Energy Savings - Solar Shade on Multi-Storey Car Parks

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.1 Albury is a zero emission and climate resilient city
<b>Towards Albury 2050 Strategic Action</b>	2.1.1 Carbon emissions are reduced, carbon storage is increased, and decisions are made based on energy efficiency, renewable energy production and cleaner fuels.
<b>Project Description</b>	Installation of solar shade panels on top deck of multi storey car parks. 22/23 Feasibility Study 23/24 Commence installation.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$200,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$300,000	\$0	\$0	\$0

**Net Effect 2023/24** \$200,000

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

## Environment- Urban Forest Strategy

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.1 Albury is a zero emission and climate resilient city
<b>Towards Albury 2050 Strategic Action</b>	2.1.4 Albury is resilient and has adapted to a changing climate.
<b>Project Description</b>	Development and implementation of the Urban Forest Strategy. Assist AlburyCity and Our Community to become more resilient to the impact of climate change.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$80,000	\$0	\$0	\$0
<b>2024/25</b>	\$100,000	\$0	\$0	\$0
<b>2025/26</b>	\$100,000	\$0	\$0	\$0
<b>2026/27</b>	\$100,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$80,000
<b>Net Effect 4 year delivery program</b>	\$380,000

## Fleet - Replacement Program

Category of Initiative	Capital
Service Cluster	City Projects
Fund	General Fund
Towards Albury 2050 Theme	2. An Enhanced Natural Environment
Towards Albury 2050 Outcome	2.3 Albury is a leader in resource management and circular economy
Towards Albury 2050 Strategic Action	2.3.1 Advocate and implement energy saving initiatives and renewable energy options for individuals, business and industry.
Project Description	Procurement and commissioning of major plant (trucks, backhoes, excavators, tractors, ride-on mowers etc.), light commercial fleet (utilities, vans, etc.) and light passenger fleet (sedans, wagons, SUVs, etc.) in accordance with fleet replacement program and Councils procurement guidelines, to ensure safe and modern fleet is maintained. Additionally, the procurement will be in accordance with the Zero Emissions Fleet Transition Plan where the item is available and meets the operational requirements of the organisation.
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## Flood - South Albury Levee - Australia Park

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Projects
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.1 Albury is a zero emission and climate resilient city
<b>Towards Albury 2050 Strategic Action</b>	2.1.4 Albury is resilient and has adapted to a changing climate.
<b>Project Description</b>	Project includes the realignment and upgrade of a section of Levee within Australia Park. The levee will be upgraded to meet the recommendations of the South Albury Levee Feasibility Study and Design. Project to be completed in conjunction with Australia Park Car Park, Pedestrian Bridge and Landscaping Projects.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$250,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$250,000

**Net Effect 4 year delivery program** \$250,000

## Flood - Thurgoona Wirlinga Drainage Strategy

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.1 Albury is a zero emission and climate resilient city
<b>Towards Albury 2050 Strategic Action</b>	2.1.4 Albury is resilient and has adapted to a changing climate.
<b>Project Description</b>	Council completed a series of Flood Studies and following this developed the Albury Floodplain Risk Management Study and Plan. The study recommended a number of initiatives/actions to be undertaken to improve the flood resilience of the community while improving environmental outcomes. This work includes the design and implementation of the Thurgoona Wirlinga Drainage Strategy.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$100,000	\$0	\$0	\$0
<b>2024/25</b>	\$500,000	\$0	\$0	\$0
<b>2025/26</b>	\$500,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$100,000
<b>Net Effect 4 year delivery program</b>	\$1,100,000

## Flood prevention measures

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.1 Albury is a zero emission and climate resilient city
<b>Towards Albury 2050 Strategic Action</b>	2.1.4 Albury is resilient and has adapted to a changing climate.
<b>Project Description</b>	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.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$100,000	\$0	\$0	\$0
<b>2024/25</b>	\$500,000	\$0	\$0	\$0
<b>2025/26</b>	\$500,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$100,000
<b>Net Effect 4 year delivery program</b>	\$1,100,000

## Halve Waste - Illegal Dumping Campaign

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.3 Albury is a leader in resource management and circular economy
<b>Towards Albury 2050 Strategic Action</b>	2.3.2 Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do
<b>Project Description</b>	Broad scale campaign with financial support from NSW EPA. Address illegal dumping and litter in our local and regional area.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$75,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$75,000

## Hume Weir Park Improvements

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.4 Albury is a recognised leader in the protection, conservation and management of our natural assets.
<b>Towards Albury 2050 Strategic Action</b>	2.4.3 Acknowledge our connection to the natural environment by providing opportunities for the community to connect and respectfully enjoy our natural surroundings.
<b>Project Description</b>	Lake Hume Reserves have high visitation during the year, particularly during the warmer months. Some of the infrastructure at the parks are approaching the end of useful life and require replacing. The funding identified in this project will be utilised on some initial work to replace ageing fixtures and furniture such as picnic facilities, fencing, lighting and signage.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$100,000	\$0	\$0	\$0
<b>2024/25</b>	\$100,000	\$0	\$0	\$0
<b>2025/26</b>	\$200,000	\$0	\$0	\$0
<b>2026/27</b>	\$200,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$100,000
<b>Net Effect 4 year delivery program</b>	\$600,000

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

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Sewer Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.3 Albury is a leader in resource management and circular economy
<b>Towards Albury 2050 Strategic Action</b>	2.3.3 Deliver innovative sustainable water management technologies to manage water security
<b>Project Description</b>	This new initiative involves review of AlburyCity's Integrated Water Cycle Management (IWCM) Evaluation and Strategic Business Plan (SBP).

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$50,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$0		
<b>Net Effect 4 year delivery program</b>		\$50,000		

## LibraryMuseum Heating Ventilation and Air Conditioning (HVAC) replacement

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Community & Place
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.1 Albury is a zero emission and climate resilient city
<b>Towards Albury 2050 Strategic Action</b>	2.1.1 Carbon emissions are reduced, carbon storage is increased, and decisions are made based on energy efficiency, renewable energy production and cleaner fuels.
<b>Project Description</b>	Replacement of LibraryMuseum air-conditioning system after 20 years of operation. This project is included in LibraryMuseum 10 year Building Management plan. The replacement of the boiler is the first stage.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$50,000	\$0	\$0	\$0
<b>2025/26</b>	\$200,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$250,000

## Mungabareena Aboriginal Place Management Plan Implementation

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.2 Albury embraces the cultural heritage of Aboriginal and Torres Strait Islander people
<b>Towards Albury 2050 Strategic Action</b>	2.2.1 Our community values Aboriginal and Torres Strait Islander's Cultural Heritage, through the preservation and celebration for future generations, with the adoption of Aboriginal and Torres Strait Islander people's land management practices.
<b>Project Description</b>	This project will (under the guidance of the Mungabareena Aboriginal Place Management Group) begin the process of implementing some of the physical recommendations from the revised Mungabareena Aboriginal Place Vegetation Management Plan (VMP) and the Mungabareena Aboriginal Place Masterplan.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$50,000	\$0	\$0	\$0
<b>2024/25</b>	\$50,000	\$0	\$0	\$0
<b>2025/26</b>	\$50,000	\$0	\$0	\$0
<b>2026/27</b>	\$50,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$50,000
<b>Net Effect 4 year delivery program</b>	\$200,000



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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.4 Albury is a recognised leader in the protection, conservation and management of our natural assets.
<b>Towards Albury 2050 Strategic Action</b>	2.4.2 Biodiversity has been preserved, enhanced and restored to strengthen our natural assets to improve eco-system connectivity
<b>Project Description</b>	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.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$100,000	\$0	\$0	\$0
<b>2025/26</b>	\$500,000	\$0	\$0	\$0
<b>2026/27</b>	\$500,000	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$0		
<b>Net Effect 4 year delivery program</b>		\$1,100,000		

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.4 Albury is a recognised leader in the protection, conservation and management of our natural assets.
<b>Towards Albury 2050 Strategic Action</b>	2.4.2 Biodiversity has been preserved, enhanced and restored to strengthen our natural assets to improve eco-system connectivity
<b>Project Description</b>	The Murray River streambank between Oddies Creek and Bungambrawatha Creek have significant weed infestations that have progressively been managed over recent years. The project involves removing weeds and undertaking streambank works in the final remaining areas (as guided by an environmental consultant).

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$300,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$300,000		
<b>Net Effect 4 year delivery program</b>		\$300,000		

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Sewer Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.4 Albury is a recognised leader in the protection, conservation and management of our natural assets.
<b>Towards Albury 2050 Strategic Action</b>	2.4.3 Acknowledge our connection to the natural environment by providing opportunities for the community to connect and respectfully enjoy our natural surroundings.
<b>Project Description</b>	Design and construction of a new Visitor, Education and Experience centre at Wonga Wetlands to enhance engagement at the site and improve education outcomes.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$750,000	\$0	\$0	\$0
<b>2024/25</b>	\$650,000	\$0	\$0	\$0
<b>2025/26</b>	\$500,000	\$0	\$0	\$0
<b>2026/27</b>	\$2,000,000	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$750,000		
<b>Net Effect 4 year delivery program</b>		\$3,900,000		

## Recycled Water Management Plan

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Water & Wastewater
<b>Fund</b>	Sewer Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.3 Albury is a leader in resource management and circular economy
<b>Towards Albury 2050 Strategic Action</b>	2.3.3 Deliver innovative sustainable water management technologies to manage water security
<b>Project Description</b>	Council's current Recycled Management Plan requires updating to reflect our new systems and to allow for regulatory compliance.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$50,000	\$0	\$0	\$0
<b>2024/25</b>	\$50,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$50,000
<b>Net Effect 4 year delivery program</b>	\$100,000

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.4 Albury is a recognised leader in the protection, conservation and management of our natural assets.
<b>Towards Albury 2050 Strategic Action</b>	2.4.3 Acknowledge our connection to the natural environment by providing opportunities for the community to connect and respectfully enjoy our natural surroundings.
<b>Project Description</b>	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 support both the planning and acquisition process.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	50,000	\$0	\$0	\$0
<b>2025/26</b>	200,000	\$0	\$0	\$0
<b>2026/27</b>	1,800,000	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$0		
<b>Net Effect 4 year delivery program</b>		\$2,050,000		

## Sustainability - Solar at MAMA

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.1 Albury is a zero emission and climate resilient city
<b>Towards Albury 2050 Strategic Action</b>	2.1.1 Carbon emissions are reduced, carbon storage is increased, and decisions are made based on energy efficiency, renewable energy production and cleaner fuels.
<b>Project Description</b>	Install 57kW solar PV system at MAMA

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	76,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$76,000

## Sustainability Rebate Program

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.1 Albury is a zero emission and climate resilient city
<b>Towards Albury 2050 Strategic Action</b>	2.1.1 Carbon emissions are reduced, carbon storage is increased, and decisions are made based on energy efficiency, renewable energy production and cleaner fuels.
<b>Project Description</b>	The rebate aims to assist the Community in meeting the Towards Albury 2050 Community Net Zero Target by providing a sustainability rebate to owners and lessees of properties within Albury.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$100,000	\$0	\$0	\$0
<b>2024/25</b>	\$100,000	\$0	\$0	\$0
<b>2025/26</b>	\$100,000	\$0	\$0	\$0
<b>2026/27</b>	\$100,000	\$0	\$0	\$0

**Net Effect 2023/24** \$100,000

**Net Effect 4 year delivery program** \$400,000

## Wagirra Trail - Ongoing Construction and Design

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	2. An Enhanced Natural Environment
<b>Towards Albury 2050 Outcome</b>	2.2 Albury embraces the cultural heritage of Aboriginal and Torres Strait Islander people
<b>Towards Albury 2050 Strategic Action</b>	2.2.1 Our community values Aboriginal and Torres Strait Islander's Cultural Heritage, through the preservation and celebration for future generations, with the adoption of Aboriginal and Torres Strait Islander people's land management practices.
<b>Project Description</b>	This project involves the design and construction works for the next stages of the Wagirra Trail. To date, the Wagirra Trail works (Stages 1 and 2) have focussed on the section to the west of Albury from Padman Park to Wonga Wetlands, however with this work nearing completion the project emphasis is now shifting to the proposed Wagirra Trail section to the east of Albury out towards Lake Hume.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$500,000	\$0	\$0	\$0
<b>2024/25</b>	\$500,000	\$0	\$0	\$0
<b>2025/26</b>	\$500,000	\$0	\$0	\$0
<b>2026/27</b>	\$500,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$500,000
<b>Net Effect 4 year delivery program</b>	\$2,000,000



# Theme Three:

## A Caring Community

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### Outcomes

1. Albury's local Aboriginal and Torres Strait Islander community is empowered through self-determination.
2. Albury is a welcoming, caring and healthy community with an emphasis on physical, mental and spiritual wellbeing.
3. Our community values arts, culture, heritage and place. All residents share and celebrate our multiculturalism in a welcoming and open community.
4. Albury is a destination for young people that collaborates with them to increase education and is youth centric.
5. Albury is a safe, inclusive and accessible region for our entire community.
6. Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.

## AEC - Digital Displays

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Business & Lifestyle
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
<b>Towards Albury 2050 Strategic Action</b>	3.6.2 Albury will value and support our creative industry and cultural economy
<b>Project Description</b>	Current displays are dated and need updating. Part of this process will be to add important patron information, including show warnings, kiosk menus, upcoming show advertising

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$30,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$30,000
<b>Net Effect 4 year delivery program</b>	\$30,000

## AEC- Grand Piano Replacement

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Business & Lifestyle
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
<b>Towards Albury 2050 Strategic Action</b>	3.6.3 Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
<b>Project Description</b>	The current piano is extremely old and recommendations from experts have been to replace the aging instrument.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$75,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$75,000
<b>Net Effect 4 year delivery program</b>	\$75,000

## AEC Strategic Business Plan 2023-26

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Business & Lifestyle
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
<b>Towards Albury 2050 Strategic Action</b>	3.6.1 Albury will create vibrant and interesting public and cultural spaces and places that support and encourage the development of, participation in and celebration of arts and culture.
<b>Project Description</b>	This project will deliver a Business Plan that will define the vision, mission and objectives for the re-developed Albury Entertainment Centre for the period 2026-2030 and will identify the actions that need to be undertaken to achieve the objectives.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$80,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$80,000
<b>Net Effect 4 year delivery program</b>	\$80,000

## Albury Animal Care Centre

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Engagement
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	Funding has been committed in 2023/24 to the Albury Animal Care Centre redevelopment project for planning requirements including lodgement of a development application and detailed design. The project will move to construction during 2024/25.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$500,000	\$0	\$0	\$0
<b>2024/25</b>	\$1,180,000	\$0	\$0	\$0
<b>2025/26</b>	\$500,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$500,000
<b>Net Effect 4 year delivery program</b>	\$2,180,000

## Albury City Wide Social Infrastructure Plan

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Community & Place
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.2 Albury is a welcoming, caring and healthy community with an emphasis on physical, mental and spiritual wellbeing
<b>Towards Albury 2050 Strategic Action</b>	3.2.3 Partner and advocate to improve, promote and facilitate equitable access to human services and facilities for all, with a focus on our seniors.
<b>Project Description</b>	This project is to provide an overarching framework and strategic direction for community and cultural facilities in AlburyCity to address current and future community needs in a way that is coordinated, planned, proactive and sustainable for the next 20 years. The strategy will also position Council to attract funding for new or upgraded facilities or facilitate better use of existing facilities.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$60,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$60,000
<b>Net Effect 4 year delivery program</b>	\$60,000

## Albury Regional Skate Park - Toilet Block

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	The new public toilet will provide service to the parents and children visiting Albury Skate Park. Currently, people are using the nearest toilets at JC King Netball and Bilson Park Oval. These toilets offer less access opportunity to people with wheelchair and mobility issues.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$400,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$400,000
<b>Net Effect 4 year delivery program</b>	\$400,000

## Albury Swim Centre Upgrades

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Business & Lifestyle
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	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.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$450,000	\$0	\$0	\$0
<b>2025/26</b>	\$450,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$900,000



## AlburyCity Community Fund

Category of Initiative	Capital
Service Cluster	Strategy & Performance
Fund	General Fund
Towards Albury 2050 Theme	3. A Caring Community
Towards Albury 2050 Outcome	3.2 Albury is a welcoming, caring and healthy community with an emphasis on physical, mental and spiritual wellbeing
Towards Albury 2050 Strategic Action	3.2.2 Support initiatives and facilities that encourage social inclusion and community connections to achieve better mental health outcomes.
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.

	Sought	Grant Income	Other Income	Total Income
2023/24	\$1,515,000	\$0	\$0	\$0
2024/25	\$1,440,000	\$0	\$0	\$0
2025/26	\$500,000	\$0	\$0	\$0
2026/27	\$500,000	\$0	\$0	\$0
Net Effect 2023/24		\$1,515,000		
Net Effect 4 year delivery program		\$3,955,000		

## AlburyCity Museum and Social History Acquisition Fund

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Community & Place
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
<b>Towards Albury 2050 Strategic Action</b>	3.6.3 Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.

<b>Project Description</b>	The provision of a capital fund to enable the purchase of museum and social history collection objects. Whilst the majority of museum objects are acquired through donation, there is at times an opportunity to purchase an object to facilitate targeted collection development. An external Acquisition and De-accession Committee ensures an objective and professional approach to collection management. The Museum and Social History collection assists in interpreting the story of Albury and region and preserving the city's heritage.
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	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$10,000	\$0	\$0	\$0
<b>2024/25</b>	\$10,000	\$0	\$0	\$0
<b>2025/26</b>	\$10,000	\$0	\$0	\$0
<b>2026/27</b>	\$10,000	\$0	\$0	\$0

**Net Effect 2023/24** \$10,000

**Net Effect 4 year delivery program** \$40,000

## AlburyCity Visual Art Acquisition Fund

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Community & Place
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
<b>Towards Albury 2050 Strategic Action</b>	3.6.3 Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
<b>Project Description</b>	Council contribution to the growth of the public visual art collection, which is primarily grown through philanthropy and artwork gifts. Acquisitions are made inline with MAMA Acquisition Plan.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$22,076	\$0	\$0	\$0
<b>2024/25</b>	\$22,628	\$0	\$0	\$0
<b>2025/26</b>	\$23,194	\$0	\$0	\$0
<b>2026/27</b>	\$24,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$22,076
<b>Net Effect 4 year delivery program</b>	\$91,898

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
<b>Towards Albury 2050 Strategic Action</b>	3.6.3 Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
<b>Project Description</b>	Half of Ian Barker Field (part of Alexandra Park Sports fields) is unplayable while the other half is substandard due to continued subsidence. Reconstruction and expanding the playing surface to four hectares will assist in providing infrastructure for the increase in participation in a number of sports (soccer, Auskick, Rugby Union and potentially Rugby League).

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$2,000,000	\$968,000	\$0	\$968,000
<b>2024/25</b>	\$2,000,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$1,032,000
<b>Net Effect 4 year delivery program</b>	\$3,032,000

## Avis Park improvements

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.3 Our community values arts, culture, heritage and place. All residents share and celebrate our multiculturalism in a welcoming and open community.
<b>Towards Albury 2050 Strategic Action</b>	3.3.3 Our spaces will provide a safe, inclusive and welcoming environment for our community to enjoy.
<b>Project Description</b>	The playground in Avis Park is nearing the end of its effective life, and the intent of this project is to complete a master plan to reactivate the space to become an inclusive all-accessible playspace for the local community. Additional funding will be required in future to allow the project to move into detailed design and construction phases.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$30,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$30,000

## Billson Park Master Plan

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
<b>Towards Albury 2050 Strategic Action</b>	3.6.3 Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
<b>Project Description</b>	Billson Park buildings and accompanying public toilets are in fair to poor condition , while the play space is and ideal location for a district level play space. The project will involve the developmenet of a master plan to guide future upgrades to the site.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$20,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$20,000
<b>Net Effect 4 year delivery program</b>	\$20,000

## Browns Lagoon Toilet Refurbishment

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	Refurbishment of existing toilet amenities to improve accessibility

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$50,000	\$0	\$0	\$0
<b>2025/26</b>	\$200,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$250,000

## Building - Admin Building Main Switchboard Replacement

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	Research project identified that the main switchgear in the Ground Floor of the Administration Building is no longer economic to repair and this project is to assess the options and undertake work to make the plant fit for future.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$50,000	\$0	\$0	\$0
<b>2024/25</b>	\$150,000	\$0	\$0	\$0
<b>2025/26</b>	\$150,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$50,000
<b>Net Effect 4 year delivery program</b>	\$350,000



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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<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>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$50,000	\$0	\$0	\$0
<b>2024/25</b>	\$300,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$50,000
<b>Net Effect 4 year delivery program</b>	\$350,000

## Building - Administration Building Upgrade Program

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	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.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$1,400,000	\$0	\$0	\$0
<b>2024/25</b>	\$2,300,000	\$0	\$0	\$0
<b>2025/26</b>	\$2,150,000	\$0	\$0	\$0
<b>2026/27</b>	\$1,850,000	\$0	\$0	\$0

**Net Effect 2023/24** \$1,400,000

**Net Effect 4 year delivery program** \$7,700,000

## Building - Albury Entertainment Centre - Convention Wing Expansion

<b>Category of Initiative</b>	Capital			
<b>Service Cluster</b>	Business & Lifestyle			
<b>Fund</b>	General Fund			
<b>Towards Albury 2050 Theme</b>	3. A Caring Community			
<b>Towards Albury 2050 Outcome</b>	3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.			
<b>Towards Albury 2050 Strategic Action</b>	3.6.3 Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.			
<b>Project Description</b>	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.			
	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$1,000,000	\$750,000	\$0	\$750,000
<b>2024/25</b>	\$11,000,000	\$8,000,000	\$0	\$8,000,000
<b>2025/26</b>	\$17,500,000	\$16,000,000	\$0	\$16,000,000
<b>2026/27</b>	\$500,000	\$0	\$0	\$0
<b>Net Effect 2023/24</b>	\$250,000			
<b>Net Effect 4 year delivery program</b>	\$5,250,000			

## Building - Albury Entertainment Centre Theatre Fly System

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Business & Lifestyle
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
<b>Towards Albury 2050 Strategic Action</b>	3.6.3 Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
<b>Project Description</b>	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.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$350,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$350,000

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Business & Lifestyle
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
<b>Towards Albury 2050 Strategic Action</b>	3.6.3 Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
<b>Project Description</b>	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.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	50,000	\$0	\$0	\$0
<b>2024/25</b>	50,000	\$0	\$0	\$0
<b>2025/26</b>	50,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$50,000		
<b>Net Effect 4 year delivery program</b>		\$150,000		

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.

<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.
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	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$30,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$30,000

**Net Effect 4 year delivery program** \$30,000

## Building - All Buildings Asbestos, Fire & Other Audits

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.3 AlburyCity will create safe spaces and places by using the latest technology and approaches available.
<b>Project Description</b>	Annual audit to ensure that information held by Albury City Council is current and compliant. Early audits include a review of Asbestos Registers held on each site, future audit to include review of fire exits, roof access and the like.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$50,000	\$0	\$0	\$0
<b>2024/25</b>	\$50,000	\$0	\$0	\$0
<b>2025/26</b>	\$50,000	\$0	\$0	\$0
<b>2026/27</b>	\$50,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$50,000
<b>Net Effect 4 year delivery program</b>	\$200,000

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

<b>Category of Initiative</b>	Capital			
<b>Service Cluster</b>	City Landscapes			
<b>Fund</b>	General Fund			
<b>Towards Albury 2050 Theme</b>	3. A Caring Community			
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.			
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.			
<b>Project Description</b>	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.			
	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$500,000	\$0	\$0	\$0
<b>Net Effect 2023/24</b>	\$0			
<b>Net Effect 4 year delivery program</b>	\$500,000			



## Building - Bunton Park Refurbishment Works

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	Indicative cost to refurbish former sports club building on the assumption that review of options identifies this being the preferred way forward over rebuild. Building to be divided to create a number of club facilities with separate point of access and metered services.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$400,000	\$0	\$0	\$0
<b>2024/25</b>	\$800,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$400,000
<b>Net Effect 4 year delivery program</b>	\$1,200,000

## Building - Canteen Upgrade Program

<b>Category of Initiative</b>	Capital			
<b>Service Cluster</b>	Assets, Sustainability & Environment			
<b>Fund</b>	General Fund			
<b>Towards Albury 2050 Theme</b>	3. A Caring Community			
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.			
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.			
<b>Project Description</b>	<p>This program is to upgrade and maintain all canteens in Council owned sporting facilities to current health standards.</p> <p>The canteens programmed for upgrade in the next three years include Alexandra Park Soccer Kiosk (21/22) and Murrayfield Kiosk (22/23) and Greenfield Park (pending future upgrade).</p>			
	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$41,000	\$0	\$0	\$0
<b>2024/25</b>	\$42,000	\$0	\$0	\$0
<b>2025/26</b>	\$43,000	\$0	\$0	\$0
<b>2026/27</b>	\$50,000	\$0	\$0	\$0
<b>Net Effect 2023/24</b>	\$41,000			
<b>Net Effect 4 year delivery program</b>	\$176,000			

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<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 continue to work with Emergency Service agencies during 2023/24 to finalise design concept to progress to detail design.</p>

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$200,000	\$0	\$0	\$0
<b>2024/25</b>	\$300,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$200,000

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

## Building - Fair Value Valuation of Land, Buildings & Other Structures

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	Council's are required to review building valuations every five years at a minimum. This funding to conduct building valuations will allow AlburyCity to meet the accounting standards and assist with best practice asset management to maintain building infrastructure.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$120,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$120,000

## Building - Glen Park Amenities Building Upgrade - Construction

<b>Category of Initiative</b>	Capital			
<b>Service Cluster</b>	City Landscapes			
<b>Fund</b>	General Fund			
<b>Towards Albury 2050 Theme</b>	3. A Caring Community			
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.			
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.			
<b>Project Description</b>	The project involves the design and construction phase of the Glen Park amenities building. 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>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$70,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>	\$0			
<b>Net Effect 4 year delivery program</b>	\$70,000			

## Building - Greenfield Park Amenities Building Design and Construction

<b>Category of Initiative</b>	Capital			
<b>Service Cluster</b>	City Landscapes			
<b>Fund</b>	General Fund			
<b>Towards Albury 2050 Theme</b>	3. A Caring Community			
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.			
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.			
<b>Project Description</b>	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.			
	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$100,000	\$0	\$0	\$0
<b>2024/25</b>	\$400,000	\$0	\$0	\$0
<b>2025/26</b>	\$500,000	\$0	\$0	\$0
<b>2026/27</b>	\$1,000,000	\$0	\$0	\$0
<b>Net Effect 2023/24</b>	\$100,000			
<b>Net Effect 4 year delivery program</b>	\$2,000,000			

## Building - Jelbart Park Master Plan - Design and Investigations

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	Funding is required to undertake detailed design and investigation of elements from the Jelbart Park Master Plan. The high priority items include building concept designs that address the shortfall of public amenities and car parking (including covering the open drains). Other infrastructure designs such as batting cages, back nets and sports field lighting will be identified.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$70,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$70,000

**Net Effect 4 year delivery program** \$70,000

## Building - MAMA External Facade Painting

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	External areas have paint peeling and cracking and require attention to prevent further dilapidation or damage.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$60,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$60,000



## Building - Melrose Park Sports Pavilion - Construction

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	The project involves the construction of a new sports pavillion building that addresses identified amenity deficiencies such as female change facilities, additional public toilets and community space. The detailed design plans are now complete and the project has received grant funding to allow the project to move into construction phase.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$1,100,000	\$350,000	\$0	\$350,000
<b>2024/25</b>	\$1,400,000	\$257,000	\$0	\$257,000
<b>2025/26</b>	\$1,000,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$750,000
<b>Net Effect 4 year delivery program</b>	\$2,893,000

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	Part 2 of funding to replace the existing roof over the preschool as part of a scheme funded by the NSW State to create a new classroom

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$145,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$145,000		
<b>Net Effect 4 year delivery program</b>		\$145,000		

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.

<b>Project Description</b>	The Urana Road Oval Master Plan identifies a second building to the south of the site. Stage one is complete with the curators storage while the remaining building elements include female change rooms (designed to AFL standards for women's football and netball), new public toilets, netball shelter, storage and upgraded tennis clubroom (which is reaching the end of its useful life.) This project will support the developement of detailed design plans to ensure the project is shovel ready for construction.
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	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$70,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$0		
<b>Net Effect 4 year delivery program</b>		\$70,000		

## Car Park - Jelbart Park Master Plan - Design

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	The Jelbart Park Master Plan identifies covering the drains and construction of a new carpark. Funding will allow the commencement of detailed design plans to ensure the project is shovel ready to move into the construction phase.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$100,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$100,000

## Car Park - Sarvaas Park - Car Park Upgrade

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	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.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$50,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$50,000

## CCTV - Kiewa Street Car Park

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.3 AlburyCity will create safe spaces and places by using the latest technology and approaches available.
<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>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$200,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$200,000

## Community Centre Master Planning

Category of Initiative	Capital
Service Cluster	Community & Place
Fund	General Fund
Towards Albury 2050 Theme	3. A Caring Community
Towards Albury 2050 Outcome	3.2 Albury is a welcoming, caring and healthy community with an emphasis on physical, mental and spiritual wellbeing
Towards Albury 2050 Strategic Action	3.2.2 Support initiatives and facilities that encourage social inclusion and community connections to achieve better mental health outcomes.
Project Description	This project will see the design of a future community centre in the Albury LGA. The proposed location for this project will be determined by the findings of the Albury City wide Social Infrastructure Strategy which is anticipated to be finalised by the end of 2023 as well as the Thurgoona/Wirlinga Structure Plan review that is expected to be finalised in mid 2024.

## Crossing Place Exhibition Refresh

<b>Category of Initiative</b>	Capital			
<b>Service Cluster</b>	Community & Place			
<b>Fund</b>	General Fund			
<b>Towards Albury 2050 Theme</b>	3. A Caring Community			
<b>Towards Albury 2050 Outcome</b>	3.3 Our community values arts, culture, heritage and place. All residents share and celebrate our multiculturalism in a welcoming and open community.			
<b>Towards Albury 2050 Strategic Action</b>	3.3.2 Celebrate Albury's identity by sharing local stories, both historical and contemporary, through cultural and arts activities in an inclusive environment.			
<b>Project Description</b>	Regular upgrades of the Library Museum's semi-permanent Crossing Place; a story of Albury exhibition have been scheduled to ensure that the exhibition remains relevant, interactive and interesting to community and visitors alike. It is an opportunity to re-evaluate exhibition themes, rotate collection objects and upgrade technology and display furniture. Grant funding has been sought for parts of the upgrade.			
	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$100,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$100,000	\$0	\$0	\$0
<b>Net Effect 2023/24</b>	\$100,000			
<b>Net Effect 4 year delivery program</b>	\$200,000			



## Cultural Plan & Creative Economy Strategy Review

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Community & Place
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
<b>Towards Albury 2050 Strategic Action</b>	3.6.2 Albury will value and support our creative industry and cultural economy

<b>Project Description</b>	<p>This project will review the expired Cultural Plan and Creative Economy Strategy. It will provide a cultural vision for an activated city for our community. The documents developed will guide Cultural Development, work in conjunction with the Social Infrastructure Plan to guide cultural infrastructure and provide actions on how we can celebrate and promote our growing city.</p> <p>The outcomes will be used to inform Council's delivery plans. Importantly it will also position Council to attract funding for Cultural purposes.</p>
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	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$100,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$100,000
<b>Net Effect 4 year delivery program</b>	\$100,000

## Cultural Precinct Master Plan - QEII Square Improvements

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
<b>Towards Albury 2050 Strategic Action</b>	3.6.1 Albury will create vibrant and interesting public and cultural spaces and places that support and encourage the development of, participation in and celebration of arts and culture.
<b>Project Description</b>	This project will progress the detailed design process for the Council endorsed Cultural Precinct Master Plan, to ensure the project is shovel ready to move into construction phase.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$200,000	\$0	\$0	\$0
<b>2024/25</b>	\$200,000	\$0	\$0	\$0
<b>2025/26</b>	\$500,000	\$0	\$0	\$0
<b>2026/27</b>	\$500,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$200,000
<b>Net Effect 4 year delivery program</b>	\$1,400,000

## Education Hub and Emergency Pens (Animal Care Centre)

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Engagement
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.

<b>Project Description</b>	This is a grant funded project under the NSW Government Cross Border Infrastructure Grant Fund to enhance a number of elements at the Albury Animal Care Centre. This includes the construction of an education hub, provision of emergency pet accommodation, improved security and mobile connection, landscaping and environmentally sustainable improvements. The project is to be run concurrently with the Animal Care Centre redevelopment project and due for completion in November 2024.
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	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$330,000	\$0	\$0	\$0
<b>2024/25</b>	\$550,000	\$880,000	\$0	\$880,000
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$330,000

**Net Effect 4 year delivery program** \$0

## Feasibility of Oddies Creek Park Play Space Stage 3 Splash Park

<b>Category of Initiative</b>	Capital			
<b>Service Cluster</b>	City Landscapes			
<b>Fund</b>	General Fund			
<b>Towards Albury 2050 Theme</b>	3. A Caring Community			
<b>Towards Albury 2050 Outcome</b>	3.3 Our community values arts, culture, heritage and place. All residents share and celebrate our multiculturalism in a welcoming and open community.			
<b>Towards Albury 2050 Strategic Action</b>	3.3.3 Our spaces will provide a safe, inclusive and welcoming environment for our community to enjoy.			
<b>Project Description</b>	A number of requests have been received from the community to construct a Splash Park in Albury. The draft Albury Play Space will identify that splash parks should be considered at regional and sub regional play spaces. The funding will allow due diligence to be undertaken to better understand the feasibility of constructing a splash park at Oddies Creek Park.			
	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$100,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>	\$100,000			
<b>Net Effect 4 year delivery program</b>	\$100,000			

## Fredericks Park Master Plan Detailed Design and Stage 1 Construction

<b>Category of Initiative</b>	Capital			
<b>Service Cluster</b>	City Landscapes			
<b>Fund</b>	General Fund			
<b>Towards Albury 2050 Theme</b>	3. A Caring Community			
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.			
<b>Towards Albury 2050 Strategic Action</b>	3.5.3 AlburyCity will create safe spaces and places by using the latest technology and approaches available.			
<b>Project Description</b>	Master planning and detailed design is now completed for the redevelopment of Fredericks Park. This is a district level play space and new elements will include multi-use court, fitness stations, learn to ride cycle track and an all-inclusive play space. Fred the turtle and rocks will also be relocated into the new play space.			
	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$1,000,000	\$0	\$0	\$0
<b>2024/25</b>	\$500,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>	\$1,000,000			
<b>Net Effect 4 year delivery program</b>	\$1,500,000			

## Gateway Urban and Public Art Commissions

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Community & Place
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
<b>Towards Albury 2050 Strategic Action</b>	3.6.1 Albury will create vibrant and interesting public and cultural spaces and places that support and encourage the development of, participation in and celebration of arts and culture.
<b>Project Description</b>	This project is intended to commission and install an iconic and large scale public artwork at gateways into Albury. The gateway location identified for this project is at the Albury airport.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$100,000	\$0	\$0	\$0
<b>2024/25</b>	\$130,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$100,000
<b>Net Effect 4 year delivery program</b>	\$230,000

## Heritage Review

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	City Development
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.3 Our community values arts, culture, heritage and place. All residents share and celebrate our multiculturalism in a welcoming and open community.
<b>Towards Albury 2050 Strategic Action</b>	3.3.2 Celebrate Albury's identity by sharing local stories, both historical and contemporary, through cultural and arts activities in an inclusive environment.
<b>Project Description</b>	Review of our 2003 Heritage Studies for Albury and Lavington that includes updating historical themes, seeking new heritage nominations and review of current heritage listings.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$50,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$50,000
<b>Net Effect 4 year delivery program</b>	\$50,000

## Hockey Albury Wodonga - Design

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
<b>Towards Albury 2050 Strategic Action</b>	3.6.3 Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
<b>Project Description</b>	This project will develop detailed designs for the new Hockey/Les O'Brien Athletics Precinct building.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$100,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$100,000
<b>Net Effect 4 year delivery program</b>	\$100,000



## Hovell Tree Park - Public Toilet Replacement

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	New accessible public amenities block with Changing Places facilities

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$800,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$800,000
<b>Net Effect 4 year delivery program</b>	\$800,000

## Implementation of the Disability Inclusion Action Plan (DIAP)

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Community & Place
<b>Fund</b>	general Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.

<b>Project Description</b>	The Disability Inclusion Action Plan was endorsed by Council in June 2022. There are a series of actions captured within four themes that will need to be implemented over the next four years, concluding in 2026. The proposed funding will enable the delivery of the set actions captured within the Plan. Funding has been set aside in 26/27 to develop the next DIAP.
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	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$50,000	\$0	\$0	\$0
<b>2024/25</b>	\$50,000	\$0	\$0	\$0
<b>2025/26</b>	\$50,000	\$0	\$0	\$0
<b>2026/27</b>	\$50,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$50,000
<b>Net Effect 4 year delivery program</b>	\$200,000

## Implementation of the Graffiti Management Plan

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Community & Place
<b>Fund</b>	general Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.3 AlburyCity will create safe spaces and places by using the latest technology and approaches available.
<b>Project Description</b>	The Graffiti Management Plan was endorsed in September 2021. The are a series of actions captured within the four themes that will need to be implemented over the next four years. The proposed funding will enable the delivery of the set actions. Funding has been set aside in 26/27 to develop the next Graffiti Management Plan.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$50,000	\$0	\$0	\$0
<b>2024/25</b>	\$50,000	\$0	\$0	\$0
<b>2025/26</b>	\$50,000	\$0	\$0	\$0
<b>2026/27</b>	\$50,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$50,000
<b>Net Effect 4 year delivery program</b>	\$200,000

## Implementation of the Inland Water Safety Strategy

<b>Category of Initiative</b>	Operating			
<b>Service Cluster</b>	Community & Place			
<b>Fund</b>	General Fund			
<b>Towards Albury 2050 Theme</b>	3. A Caring Community			
<b>Towards Albury 2050 Outcome</b>	3.3 Our community values arts, culture, heritage and place. All residents share and celebrate our multiculturalism in a welcoming and open community.			
<b>Towards Albury 2050 Strategic Action</b>	3.3.3 Our spaces will provide a safe, inclusive and welcoming environment for our community to enjoy.			
<b>Project Description</b>	The Inland Water Strategy was endorsed by Council in December 2022. There are a series of actions captured within four focus areas that will need to be implemented over the next five years, concluding in 2027. The proposed funding will enable actions to be delivered that will assist with water safety around the inland waterways within the Albury LGA.			
	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$40,000	\$0	\$0	\$0
<b>2024/25</b>	\$40,000	\$0	\$0	\$0
<b>2025/26</b>	\$40,000	\$0	\$0	\$0
<b>2026/27</b>	\$40,000	\$0	\$0	\$0
<b>Net Effect 2023/24</b>	\$40,000			
<b>Net Effect 4 year delivery program</b>	\$160,000			

# Implementation of the Reconciliation Action Plan

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Community & Place
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.1 Albury's local Aboriginal and Torres Strait Islander community is empowered through self-determination.
<b>Towards Albury 2050 Strategic Action</b>	3.1.1 Acknowledge the Wiradjuri people as traditional custodians of this land, and work together to create culturally aligned services to improve health, education and employment goals.

<b>Project Description</b>	The Reconciliation Action Plan was endorsed by Council in June 2022 with Reconciliation Australia providing final endorsement in July 2022. The plan has a two year life span, ending in June 2024. There are a series of actions that will need to be implemented over the next two years. The proposed funding will enable the delivery of the set actions. Funding has been set aside in 25/26 for the development of the next RAP and anticipated implementation in 26/27.
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	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$145,000	\$0	\$0	\$0
<b>2024/25</b>	\$80,000	\$0	\$0	\$0
<b>2025/26</b>	\$100,000	\$0	\$0	\$0
<b>2026/27</b>	\$100,000	\$0	\$0	\$0

**Net Effect 2023/24** \$145,000

**Net Effect 4 year delivery program** \$425,000

## Jelbart Park- Changing rooms shower upgrade

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	The four changing rooms at Jelbart Park clubroom are not gender neutral and have privacy issues. The shower area needs to be compartmentalised by installing partition walls or shower curtains.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$100,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$100,000

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

## Keep Track of Your Best Mate Project

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Engagement
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.3 AlburyCity will create safe spaces and places by using the latest technology and approaches available.
<b>Project Description</b>	The project promotes responsible pet ownership in key areas of the City. This involves subsidised de-sexing, microchipping and registration of animals. The community benefits of this program are significant and therefore ongoing annual funding is sought to continue this project which incorporates two field days. Should covid restrictions occur again, online bookings and house calls are incorporated into the program.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$42,000	\$0	\$0	\$0
<b>2024/25</b>	\$42,000	\$0	\$0	\$0
<b>2025/26</b>	\$42,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$42,000
<b>Net Effect 4 year delivery program</b>	\$126,000

## Lake Hume Public Toilet Replacement

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<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 Lake Hume boat ramp. The existing toilet facility is not DDA compliant and out of service life.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$50,000	\$0	\$0	\$0
<b>2024/25</b>	\$500,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$50,000
<b>Net Effect 4 year delivery program</b>	\$550,000



## Lauren Jackson Sports Centre - Major Upgrade (Stage 1)

Category of Initiative	Capital			
Service Cluster	Business & Lifestyle			
Fund	General Fund			
Towards Albury 2050 Theme	3. A Caring Community			
Towards Albury 2050 Outcome	3.4 Albury is a destination for young people that collaborates with them to increase education and is youth centric.			
Towards Albury 2050 Strategic Action	3.4.1 Plan and develop infrastructure that supports youth-centric activities across our city			
Project Description	Council endorsed Stage 1 plans for the Lauren Jackson Sports Centre in 2019. Stage 1 Development plans of the facility include priorities such as the installation of fixed retractable seating for the main court increasing the capacity to 1,400 seats (from around 1,000), the construction of an additional set of change rooms, replacement of sports court flooring, realignment of courts, roof replacement and other items.			

## Lavington Sports Ground - Advanced Event Infrastructure

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Business & Lifestyle
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
<b>Towards Albury 2050 Strategic Action</b>	3.6.3 Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
<b>Project Description</b>	This project will provide an upgrade to the sports field lighting to broadcast standard for elite sport, an upgrade to the existing PA system and a second scoreboard/LED screen. This project is subject to future grant funding.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$1,100,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$1,100,000

## Lavington Sports Ground - Concourse Upgrade

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Business & Lifestyle
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
<b>Towards Albury 2050 Strategic Action</b>	3.6.3 Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
<b>Project Description</b>	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.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$400,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$400,000

**Net Effect 4 year delivery program** \$400,000

## Lavington Swim Centre - Replacement of the Existing Facility with a New Facility - Investigation and Design

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Business & Lifestyle
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
<b>Towards Albury 2050 Strategic Action</b>	3.6.3 Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
<b>Project Description</b>	Lavington Swim Centre Replacement project - Commence the detailed investigations, planning and approvals for the construction of the facility replacement.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$300,000	\$0	\$0	\$0
<b>2024/25</b>	\$300,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$300,000		
<b>Net Effect 4 year delivery program</b>		\$600,000		

## Les O'Brien Athletics Precinct (LOAP) Complex Upgrades

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Business & Lifestyle
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	This project is to develop detailed plans and construct a number of upgrades and new infrastructure items within the Les O'Brien Athletics Precinct. The improvements completed will be in line with identified items detailed in a draft Master Plan for the precinct which has been developed through the LOAP advisory Committee through 2022/23.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$200,000	\$0	\$0	\$0
<b>2024/25</b>	\$250,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$200,000

**Net Effect 4 year delivery program** \$450,000

## Library Book Stock Acquisition Fund

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Community & Place
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
<b>Towards Albury 2050 Strategic Action</b>	3.6.3 Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
<b>Project Description</b>	This project incorporates the acquisition of library collection items to meet the recreational reading and information needs of the Albury community. This project covers the purchase of the physical library collection including books, DVDs, audio books, magazines and large print books.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$222,968	\$0	\$0	\$0
<b>2024/25</b>	\$228,543	\$0	\$0	\$0
<b>2025/26</b>	\$234,526	\$0	\$0	\$0
<b>2026/27</b>	\$240,389	\$0	\$0	\$0

**Net Effect 2023/24** \$222,968

**Net Effect 4 year delivery program** \$926,426

## LibraryMuseum External Painting and Panelling Update

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Community & Place
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
<b>Towards Albury 2050 Strategic Action</b>	3.6.3 Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
<b>Project Description</b>	Albury LibraryMuseum is a key AlburyCity cultural venue and it is important to maintain a high presentation standard. This project aims to update the exterior of the Albury LibraryMuseum. There will be a focus on the repairing and painting of the external panelling surrounding the LibraryMuseum. The front panelling has been completed in 2023 and the side and rear will be updated in 2025/26.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$30,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$30,000

## Mitchell Park improvements

<b>Category of Initiative</b>	Capital			
<b>Service Cluster</b>	City Landscapes			
<b>Fund</b>	General Fund			
<b>Towards Albury 2050 Theme</b>	3. A Caring Community			
<b>Towards Albury 2050 Outcome</b>	3.3 Our community values arts, culture, heritage and place. All residents share and celebrate our multiculturalism in a welcoming and open community.			
<b>Towards Albury 2050 Strategic Action</b>	3.3.3 Our spaces will provide a safe, inclusive and welcoming environment for our community to enjoy.			
<b>Project Description</b>	Mitchell park is an existing reserve in Thurgoona that is adjacent to a conservation area and the current playground is at the end of it's useful life. This project involves the development of a master plan to identify future improvements to the play space that will provide the community with an all accessible and inclusive play space. Additional funding will be required in future to allow the project to move into detailed design and construction phases.			
	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$30,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>	\$0			
<b>Net Effect 4 year delivery program</b>	\$30,000			



## Mountain Bike Audit and Strategy Implementation

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
<b>Towards Albury 2050 Strategic Action</b>	3.6.3 Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
<b>Project Description</b>	This project seeks to implement the on ground recommendations coming from both the January 2020 Nail Can Hill Trail Audit and the endorsed AlburyCity Mountain Bike Strategy.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$200,000	\$0	\$0	\$0
<b>2024/25</b>	\$200,000	\$0	\$0	\$0
<b>2025/26</b>	\$200,000	\$0	\$0	\$0
<b>2026/27</b>	\$200,000	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$200,000		
<b>Net Effect 4 year delivery program</b>		\$800,000		

## Multi-cultural Action Plan Implementation

Category of Initiative	Operating
Service Cluster	Community & Place
Fund	General Fund
Towards Albury 2050 Theme	3. A Caring Community
Towards Albury 2050 Outcome	3.2 Albury is a welcoming, caring and healthy community with an emphasis on physical, mental and spiritual wellbeing
Towards Albury 2050 Strategic Action	3.2.2 Support initiatives and facilities that encourage social inclusion and community connections to achieve better mental health outcomes.
Project Description	The Multicultural Plan was endorsed by Council in December 2022 to go on Public Exhibition until mid January 2023. A report summarising the feedback received during the public exhibition period will be presented to Council in April 2023. There are a series of actions captured within four focus areas that is proposed to be implemented over the next five years, concluding in 2028. The proposed funding will enable the delivery of the set actions captured within the Plan.

## Mural and Street Art Program

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Community & Place
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
<b>Towards Albury 2050 Strategic Action</b>	3.6.1 Albury will create vibrant and interesting public and cultural spaces and places that support and encourage the development of, participation in and celebration of arts and culture.
<b>Project Description</b>	There has been significant community and business recognition of the mural and street art program across AlburyCity. These funds will support the ongoing expansion of commissioning mural and street art across Albury's streetscape and infrastructure.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$25,000	\$0	\$0	\$0
<b>2024/25</b>	\$20,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$25,000
<b>Net Effect 4 year delivery program</b>	\$45,000

# Murray Art Museum Albury Collection Storage and Preservation plan development

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Community & Place
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
<b>Towards Albury 2050 Strategic Action</b>	3.6.3 Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.
<b>Project Description</b>	Develop a comprehensive storage and preservation plan for the Murray Art Museum Albury Collection with a long-term outlook. Current storage facilities are approaching capacity so a Storage and Preservation Plan is required if current growth levels are to be maintained or expanded. The development of the Plan will allow non-AlburyCity funding to be sought to enact its recommendations, which will require capital investment in storage facilities.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$30,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$30,000		
<b>Net Effect 4 year delivery program</b>		\$30,000		

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

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	A master plan is being developed for Apex Park (Lake Hume) as part of the review of the Murray River Experience Master Plan (in-prep). Funding will enable the boat ramp area to be upgraded with formalised car parking and other landscaping improvements.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$100,000	\$0	\$0	\$0
<b>2024/25</b>	\$100,000	\$0	\$0	\$0
<b>2025/26</b>	\$500,000	\$0	\$0	\$0
<b>2026/27</b>	\$300,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$100,000
<b>Net Effect 4 year delivery program</b>	\$1,000,000

## New Public Toilet at Alexandra Park/ Les O'Brien

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	New accessible public toilets for athletes and spectators

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$20,000	\$0	\$0	\$0
<b>2025/26</b>	\$200,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$220,000

## New Public Toilets at Glenmorous Crematorium

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	This project will upgrade the toilets at Glenmorous Crematorium

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$50,000	\$0	\$0	\$0
<b>2024/25</b>	\$400,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$50,000
<b>Net Effect 4 year delivery program</b>	\$450,000

## New Toilets at Bunton Park

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	The new toilets will provide service to the user groups and visitors attending Bunton Park. The existing toilets offer less access opportunity to people with wheelchair and mobility issues and outdated.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$20,000	\$0	\$0	\$0
<b>2024/25</b>	\$480,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$20,000
<b>Net Effect 4 year delivery program</b>	\$500,000



## Open Space Strategy

<b>Category of Initiative</b>	Capital			
<b>Service Cluster</b>	City Landscapes			
<b>Fund</b>	General Fund			
<b>Towards Albury 2050 Theme</b>	3. A Caring Community			
<b>Towards Albury 2050 Outcome</b>	3.3 Our community values arts, culture, heritage and place. All residents share and celebrate our multiculturalism in a welcoming and open community.			
<b>Towards Albury 2050 Strategic Action</b>	3.3.3 Our spaces will provide a safe, inclusive and welcoming environment for our community to enjoy.			
<b>Project Description</b>	This funding will facilitate completion of an Open Space Strategy that provides Council with a consolidated framework to direct public open space planning and management in a coordinated manner. The overarching aim of the project will be to ensure that our public open spaces are sustainably developed and managed, providing integrated, connected, and accessible open spaces that enhance of the community's health, wellbeing and enjoyment.			
	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$50,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>	\$50,000			
<b>Net Effect 4 year delivery program</b>	\$50,000			

## Play Space Shade Program

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.3 Our community values arts, culture, heritage and place. All residents share and celebrate our multiculturalism in a welcoming and open community.
<b>Towards Albury 2050 Strategic Action</b>	3.3.3 Our spaces will provide a safe, inclusive and welcoming environment for our community to enjoy.
<b>Project Description</b>	The play space shade program aims to provide additional shade to our existing play spaces with shade sails and tree planting as part of a four year delivery program.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$261,725	\$740,000	\$0	\$740,000
<b>2024/25</b>	\$261,725	\$0	\$0	\$0
<b>2025/26</b>	\$261,725	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24**                      \$-478,275

**Net Effect 4 year delivery program**    \$45,175

## Public Art Installation - Aboriginal & Torres Strait Islander Community

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Community & Place
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.3 Our community values arts, culture, heritage and place. All residents share and celebrate our multiculturalism in a welcoming and open community.
<b>Towards Albury 2050 Strategic Action</b>	3.3.2 Celebrate Albury's identity by sharing local stories, both historical and contemporary, through cultural and arts activities in an inclusive environment.
<b>Project Description</b>	To commission and install community art work. Consultation with the Aboriginal & Torres Strait Community will continue the works will be based on the outcomes of stakeholder consultation.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$50,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$50,000

## Public Change Room Upgrade Program

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	<p>This project has followed on from public consultation in 2020, where feedback identified the absence of public toilet facilities 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.</p> <p>Our Public Toilet Strategy 2020 to 2030 was endorsed by Council in August 2020, and included an assessment of change room facilities. The 4YDP request now includes and annual amount of \$150K to undertake minor upgrades of change room facilities that are high priorities in the strategy.</p>

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$150,000	\$0	\$0	\$0
<b>2024/25</b>	\$150,000	\$0	\$0	\$0
<b>2025/26</b>	\$150,000	\$0	\$0	\$0
<b>2026/27</b>	\$150,000	\$0	\$0	\$0

**Net Effect 2023/24** \$150,000

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

## Public Toilet Strategy- Horseshoe Lagoon

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	New public toilet for users of the Yindyamarra Sculpture Walk

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$50,000	\$0	\$0	\$0
<b>2026/27</b>	\$250,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$300,000

## Pumphouse Creative Enterprise

<b>Category of Initiative</b>	Capital			
<b>Service Cluster</b>	Community & Place			
<b>Fund</b>	General Fund			
<b>Towards Albury 2050 Theme</b>	3. A Caring Community			
<b>Towards Albury 2050 Outcome</b>	3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.			
<b>Towards Albury 2050 Strategic Action</b>	3.6.2 Albury will value and support our creative industry and cultural economy			
<b>Project Description</b>	AlburyCity has received grant funding from the NSW State Government's Regional Cultural Fund Round 1. The grant funding was to re-purpose the heritage listed PumpHouse building at 3 Boundary Road, East Albury into a Maker Space to promote creative microbusiness, retail and education opportunities for Albury's Creative Community. This project is currently in construction to be completed early 2023/2024. The Loves Residence and Curator's Cottage renovation projects are now complete.			
	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$250,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>	\$250,000			
<b>Net Effect 4 year delivery program</b>	\$250,000			

## Refresh Library Shelving at LibraryMuseum and Lavington Library

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Community & Place
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	Refresh shelving at Albury LibraryMuseum and Lavington Library, including installing casters and additional display shelving. This project aims to enhance access to library collections, facilitate readers advisory activities and create more flexible public spaces for events and activities.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$30,000	\$0	\$0	\$0
<b>2025/26</b>	\$20,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$50,000

## Review of Prevention of Homelessness Strategy

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Community & Place
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.2 Albury is a welcoming, caring and healthy community with an emphasis on physical, mental and spiritual wellbeing
<b>Towards Albury 2050 Strategic Action</b>	3.2.2 Support initiatives and facilities that encourage social inclusion and community connections to achieve better mental health outcomes.

<b>Project Description</b>	<p>The current Prevention of Homelessness Strategy had an end date of 2021. The strategy is to be reviewed during 2023/24. The aim of the Prevention of Homelessness Strategy is to work with service providers to prevent and reduce homelessness in Albury and in doing so:</p> <ul style="list-style-type: none"> <li>- Improve the wellbeing of those at risk and those who are homeless, and</li> <li>- Continue to support the services that work with people who are homeless and to advocate for improved funding and support services</li> </ul>
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	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$10,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$10,000

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



## Riverside Precinct Public Art Work

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Community & Place
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
<b>Towards Albury 2050 Strategic Action</b>	3.6.1 Albury will create vibrant and interesting public and cultural spaces and places that support and encourage the development of, participation in and celebration of arts and culture.
<b>Project Description</b>	This project will see the preferred artist from an RFQ process, design and work with AlburyCity to deliver a new public art work located within the newly developed Albury Riverside Precinct.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$239,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$239,000
<b>Net Effect 4 year delivery program</b>	\$239,000

## Sarvaas Park Building Upgrade (Construction)

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	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, and upgrading the existing canteen and associated amenities. Detailed Design has now been completed and the project has grant funding which will allow it to now move into construction phase.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$1,000,000	\$350,000	\$0	\$350,000
<b>2024/25</b>	\$1,000,000	\$250,000	\$0	\$250,000
<b>2025/26</b>	\$800,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$650,000
<b>Net Effect 4 year delivery program</b>	\$2,200,000

## Smart Community - Gardens and Parks Watering System Major Upgrade

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.3 AlburyCity will create safe spaces and places by using the latest technology and approaches available.
<b>Project Description</b>	This project will allow the upgrade of ageing proprietary watering system for parks and gardens, to improve the reliability and water-use efficiency of the City's irrigation network.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$180,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$180,000

## Sports field Lighting and Power Upgrade - Urana Road Oval - Design and Installation

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Landscapes
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.3 Our community values arts, culture, heritage and place. All residents share and celebrate our multiculturalism in a welcoming and open community.
<b>Towards Albury 2050 Strategic Action</b>	3.3.3 Our spaces will provide a safe, inclusive and welcoming environment for our community to enjoy.
<b>Project Description</b>	At present the sports field lights do not meet Australian standards and this project will allow the lights to be upgraded to playing standard.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$100,000	\$0	\$0	\$0
<b>2024/25</b>	\$220,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$100,000		
<b>Net Effect 4 year delivery program</b>		\$320,000		

## Summer Place Annual Commission

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Community & Place
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.
<b>Towards Albury 2050 Strategic Action</b>	3.6.1 Albury will create vibrant and interesting public and cultural spaces and places that support and encourage the development of, participation in and celebration of arts and culture.
<b>Project Description</b>	Since 2018, AlburyCity Council and Murray Art Museum Albury (MAMA) have commissioned an outstanding architect to design a pavilion for the QEII Square, a central park in Albury's CBD. 'Summer Place' then becomes the focus of a program season of cultural events and activities, lively talks, performances, workshops, installations and kid-friendly experiences.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$50,000	\$0	\$0	\$0
<b>2024/25</b>	\$100,000	\$0	\$0	\$0
<b>2025/26</b>	\$100,000	\$0	\$0	\$0
<b>2026/27</b>	\$100,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$50,000
<b>Net Effect 4 year delivery program</b>	\$350,000

## Thurgoona Drive Bike Path Public Toilet New Construction

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<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 recreation track and Thurgoona Drive.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$20,000	\$0	\$0	\$0
<b>2025/26</b>	\$250,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$270,000

## Thurgoona Museum Collection Store Expansion - Refurbishment

<b>Category of Initiative</b>	Capital			
<b>Service Cluster</b>	Community & Place			
<b>Fund</b>	General Fund			
<b>Towards Albury 2050 Theme</b>	3. A Caring Community			
<b>Towards Albury 2050 Outcome</b>	3.3 Our community values arts, culture, heritage and place. All residents share and celebrate our multiculturalism in a welcoming and open community.			
<b>Towards Albury 2050 Strategic Action</b>	3.3.2 Celebrate Albury's identity by sharing local stories, both historical and contemporary, through cultural and arts activities in an inclusive environment.			
<b>Project Description</b>	<p>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 &amp; Social History collection.</p> <p>The store is currently at capacity. Stage 1 (2021/22) involved \$20k for concept design for refurbishment of the collection store. Stage 2 (2023/2024) involves refurbishment works and fit-out. The re-working of the spaces, minor construction works and purchase of new storage furniture will offer a ten year storage solution addressing WHS, manual handling, storage and capacity issues. A grant of \$229,000 has been received from Create NSW for this \$429,000 project.</p>			
	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$429,010	\$229,010	\$0	\$229,010
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>	\$200,000			
<b>Net Effect 4 year delivery program</b>	\$200,000			

## Wagirra Depot Building Works

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	Stage 2 project to improve the amenities to staff based at the site and likely to be a portable frames shed building fitted out. Stage 1 was to create new office workstations was complete during 21/22.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$150,000	\$0	\$0	\$0
<b>2024/25</b>	\$150,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$150,000

**Net Effect 4 year delivery program** \$300,000



## Wodonga Place Depot - Portable Buildings and Demolition

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	3. A Caring Community
<b>Towards Albury 2050 Outcome</b>	3.5 Albury is a safe, inclusive and accessible region for our entire community.
<b>Towards Albury 2050 Strategic Action</b>	3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.
<b>Project Description</b>	In preparation for the relocation of the Wodonga Place Depot to a new site, and in anticipation of the remediation works that will likely be required, this project will serve to provide Our People with overdue and upgraded facilities in the interim.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	250,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$250,000

**Net Effect 4 year delivery program** \$250,000

## World War II Memorial Bowl Upgrade (Construction)

<b>Category of Initiative</b>	Capital			
<b>Service Cluster</b>	City Landscapes			
<b>Fund</b>	General Fund			
<b>Towards Albury 2050 Theme</b>	3. A Caring Community			
<b>Towards Albury 2050 Outcome</b>	3.3 Our community values arts, culture, heritage and place. All residents share and celebrate our multiculturalism in a welcoming and open community.			
<b>Towards Albury 2050 Strategic Action</b>	3.3.2 Celebrate Albury's identity by sharing local stories, both historical and contemporary, through cultural and arts activities in an inclusive environment.			
<b>Project Description</b>	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.			
	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$200,000	\$740,000	\$0	\$740,000
<b>2024/25</b>	\$200,000	\$0	\$0	\$0
<b>2025/26</b>	\$200,000	\$0	\$0	\$0
<b>2026/27</b>	\$200,000	\$0	\$0	\$0
<b>Net Effect 2023/24</b>	\$-540,000			
<b>Net Effect 4 year delivery program</b>	\$60,000			

# Theme Four:

## A Leading Community

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### Outcomes

1. Albury has strong partnerships so that the community's aspirations can be delivered through an integrated planning approach.
2. Albury collaborates as a community to plan for the future and work towards a shared vision.
3. Albury is nationally recognised as a vibrant, innovative, collaborative cross- border community.
4. Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.

# 2024 Local Government Elections

Category of Initiative	Operating
Service Cluster	People & Culture
Fund	General Fund
Towards Albury 2050 Theme	4. A Leading Community
Towards Albury 2050 Outcome	4.4 Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.
Towards Albury 2050 Strategic Action	4.4.3 Encourage participation in leadership roles and groups by people from a diverse range of backgrounds.
Project Description	Engaging an electoral services provider to run the 2024 local government elections

	Sought	Grant Income	Other Income	Total Income
2023/24	\$0	\$0	\$0	\$0
2024/25	\$450,000	\$0	\$0	\$0
2025/26	\$0	\$0	\$0	\$0
2026/27	\$0	\$0	\$0	\$0
Net Effect 2023/24		\$0		
Net Effect 4 year delivery program		\$450,000		

## Building - Accessibility Upgrades

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	4. A Leading Community
<b>Towards Albury 2050 Outcome</b>	4.4 Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.
<b>Towards Albury 2050 Strategic Action</b>	4.4.2 Albury does business with excellence, showcasing good governance, openness and transparency.
<b>Project Description</b>	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.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$25,000	\$0	\$0	\$0
<b>2024/25</b>	\$25,000	\$0	\$0	\$0
<b>2025/26</b>	\$25,000	\$0	\$0	\$0
<b>2026/27</b>	\$25,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$25,000
<b>Net Effect 4 year delivery program</b>	\$100,000

## Building Refurbishment - IT Elements

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Engagement
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	4. A Leading Community
<b>Towards Albury 2050 Outcome</b>	4.4 Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.
<b>Towards Albury 2050 Strategic Action</b>	4.4.2 Albury does business with excellence, showcasing good governance, openness and transparency.

<b>Project Description</b>	The response to the pandemic within Council has brought into focus the ways in which AlburyCity uses space in the Kiewa Street offices. It has resulted in many employees working away from Council's head office. The Admin building is undertaking a five-year program of refurbishment, this project will deliver the IT elements of the updated work layouts.
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	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$50,000	\$0	\$0	\$0
<b>2024/25</b>	\$50,000	\$0	\$0	\$0
<b>2025/26</b>	\$50,000	\$0	\$0	\$0
<b>2026/27</b>	\$50,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$50,000
<b>Net Effect 4 year delivery program</b>	\$200,000

## Community Safety Plan Development

<b>Category of Initiative</b>	Operating			
<b>Service Cluster</b>	Community & Place			
<b>Fund</b>	General Fund			
<b>Towards Albury 2050 Theme</b>	4. A Leading Community			
<b>Towards Albury 2050 Outcome</b>	4.4 Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.			
<b>Towards Albury 2050 Strategic Action</b>	4.4.2 Albury does business with excellence, showcasing good governance, openness and transparency.			
<b>Project Description</b>	The Crime Prevention Plan is currently out of date, expiring in 2019. Analysis of other LGA's has been conducted and highlights that many NSW Councils / Shires are moving towards implementing Community Safety Plans. The next stage will see a report presented to Council rescinding the Crime Prevention Plan and recommend replacing it with a Community Safety Plan. It is anticipated that a stakeholder engagement plan and scope of works would be included in the report to Council.			
	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$50,000	\$0	\$0	\$0
<b>2024/25</b>	\$50,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0
<b>Net Effect 2023/24</b>	\$50,000			
<b>Net Effect 4 year delivery program</b>	\$100,000			

## Core Network Switch Replacement

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Engagement
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	4. A Leading Community
<b>Towards Albury 2050 Outcome</b>	4.4 Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.
<b>Towards Albury 2050 Strategic Action</b>	4.4.2 Albury does business with excellence, showcasing good governance, openness and transparency.
<b>Project Description</b>	The replacement of the ageing computer network switches with current technology.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$40,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$40,000



## Corporate Information Roadmap

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Engagement
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	4. A Leading Community
<b>Towards Albury 2050 Outcome</b>	4.4 Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.
<b>Towards Albury 2050 Strategic Action</b>	4.4.2 Albury does business with excellence, showcasing good governance, openness and transparency.
<b>Project Description</b>	This project aims to deliver several items which support improvements to the management our information and data assets. This includes digitisation of old records to reduce offsite storage costs, clean-up and restructure of our network file system and continued governance of data within our collaboration tools

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$75,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$75,000
<b>Net Effect 4 year delivery program</b>	\$75,000

## Council Chambers audio-visual infrastructure upgrade

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Engagement
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	4. A Leading Community
<b>Towards Albury 2050 Outcome</b>	4.4 Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.
<b>Towards Albury 2050 Strategic Action</b>	4.4.2 Albury does business with excellence, showcasing good governance, openness and transparency.
<b>Project Description</b>	This project will improve the audio visual capability in the Albury City Council Chambers

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$150,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$150,000

## Cybersecurity Roadmap as part of Information Management Strategy

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Engagement
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	4. A Leading Community
<b>Towards Albury 2050 Outcome</b>	4.4 Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.
<b>Towards Albury 2050 Strategic Action</b>	4.4.2 Albury does business with excellence, showcasing good governance, openness and transparency.
<b>Project Description</b>	Cybersecurity roadmap outlined in the Information Management Strategy, targets improving our cybersecurity maturity in line with NSW State Cybersecurity Policy and our Essential 8 mitigations strategies.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$50,000	\$0	\$0	\$0
<b>2024/25</b>	\$50,000	\$0	\$0	\$0
<b>2025/26</b>	\$50,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$50,000
<b>Net Effect 4 year delivery program</b>	\$150,000

## Diversity and Inclusion Strategy

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	People & Culture
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	4. A Leading Community
<b>Towards Albury 2050 Outcome</b>	4.4 Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.
<b>Towards Albury 2050 Strategic Action</b>	4.4.2 Albury does business with excellence, showcasing good governance, openness and transparency.
<b>Project Description</b>	Diversity and Inclusion strategy development aligned to best practice. This project will support achieving our workforce management strategy and influence our Employer of Choice brand and Employee Value Proposition. The funding for 2023/24 will be used for implementing any changes required.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$50,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$50,000
<b>Net Effect 4 year delivery program</b>	\$50,000

## Human Resource Information System

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	People & Culture
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	4. A Leading Community
<b>Towards Albury 2050 Outcome</b>	4.4 Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.
<b>Towards Albury 2050 Strategic Action</b>	4.4.2 Albury does business with excellence, showcasing good governance, openness and transparency.
<b>Project Description</b>	The implementation of a Human Resources Information System which will support and drive the People and Culture strategic needs of the organisation to achieve a contemporary People and Culture service capable of meeting identifying, attracting, building, supporting and retaining a workforce capable of achieve the strategic objectives of the organisation.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$45,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$45,000

**Net Effect 4 year delivery program** \$45,000

## Integrated Planning and Reporting Service Reviews

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Strategy & Performance
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	4. A Leading Community
<b>Towards Albury 2050 Outcome</b>	4.4 Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.
<b>Towards Albury 2050 Strategic Action</b>	4.4.2 Albury does business with excellence, showcasing good governance, openness and transparency.
<b>Project Description</b>	The updated NSW Local Government Integrated Planning and Reporting Framework requires council's to identify services it will review to assess service levels provided to the community. The draft program proposes to use a mix of internal and external resources to undertake 3 reviews every six months commencing from January 2023.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$180,000	\$0	\$0	\$0
<b>2024/25</b>	\$180,000	\$0	\$0	\$0
<b>2025/26</b>	\$180,000	\$0	\$0	\$0
<b>2026/27</b>	\$180,000	\$0	\$0	\$0

**Net Effect 2023/24** \$180,000

**Net Effect 4 year delivery program** \$720,000

## Integration with NSW Planning Portal Program

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	City Development
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	4. A Leading Community
<b>Towards Albury 2050 Outcome</b>	4.4 Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.
<b>Towards Albury 2050 Strategic Action</b>	4.4.2 Albury does business with excellence, showcasing good governance, openness and transparency.
<b>Project Description</b>	Ongoing system integration between Council's application database and the DPE NSW Planning Portal

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$90,000	\$0	\$0	\$0
<b>2024/25</b>	\$25,000	\$0	\$0	\$0
<b>2025/26</b>	\$37,000	\$0	\$0	\$0
<b>2026/27</b>	\$26,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$90,000
<b>Net Effect 4 year delivery program</b>	\$178,000

## IT Infrastructure Roadmap - Capital

<b>Category of Initiative</b>	Capital			
<b>Service Cluster</b>	Engagement			
<b>Fund</b>	General Fund			
<b>Towards Albury 2050 Theme</b>	4. A Leading Community			
<b>Towards Albury 2050 Outcome</b>	4.4 Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.			
<b>Towards Albury 2050 Strategic Action</b>	4.4.2 Albury does business with excellence, showcasing good governance, openness and transparency.			
<b>Project Description</b>	The roadmap targets projects that ensure that our IT Infrastructure remains current to enable the organisation to deliver its services to the community. It seeks to address the disaster recovery testing, cybersecurity measures, internet service resilience and our software catalogue. The roadmap incurs both capital and operational costs, this project contains only items incurring capital costs.			
	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$185,000	\$0	\$0	\$0
<b>2024/25</b>	\$165,000	\$0	\$0	\$0
<b>2025/26</b>	\$150,000	\$0	\$0	\$0
<b>2026/27</b>	\$70,000	\$0	\$0	\$0
<b>Net Effect 2023/24</b>	\$185,000			
<b>Net Effect 4 year delivery program</b>	\$570,000			



## IT Infrastructure Roadmap - Operating

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Engagement
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	4. A Leading Community
<b>Towards Albury 2050 Outcome</b>	4.4 Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.
<b>Towards Albury 2050 Strategic Action</b>	4.4.2 Albury does business with excellence, showcasing good governance, openness and transparency.
<b>Project Description</b>	The roadmap targets projects that ensure that our IT Infrastructure remains current to enable the organisation to deliver its services to the community. It seeks to address the disaster recovery testing, cybersecurity measures, internet service resilience and our software catalogue. The roadmap incurs both capital and operational costs, this project contains only items incurring operational costs.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$138,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$138,000

**Net Effect 4 year delivery program** \$138,000

## Lavington Depot Building Works

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Assets, Sustainability & Environment
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	4. A Leading Community
<b>Towards Albury 2050 Outcome</b>	4.4 Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.
<b>Towards Albury 2050 Strategic Action</b>	4.4.2 Albury does business with excellence, showcasing good governance, openness and transparency.
<b>Project Description</b>	Improvement to staff amenities which are currently underprovided and require investment.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$50,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$50,000
<b>Net Effect 4 year delivery program</b>	\$50,000

## Meeting Room Technology Update

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Engagement
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	4. A Leading Community
<b>Towards Albury 2050 Outcome</b>	4.4 Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.
<b>Towards Albury 2050 Strategic Action</b>	4.4.2 Albury does business with excellence, showcasing good governance, openness and transparency.
<b>Project Description</b>	This projects builds upon the implementation of standard equipment meeting rooms and provides seamless, easy-to-use video-conferencing technology by either replacing the existing or supplying new hardware and software components. This will enable Our People to join meetings easily and improve the experience for all stakeholders.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$110,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$110,000

## New AlburyCity Corporate website

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Engagement
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	4. A Leading Community
<b>Towards Albury 2050 Outcome</b>	4.4 Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.
<b>Towards Albury 2050 Strategic Action</b>	4.4.2 Albury does business with excellence, showcasing good governance, openness and transparency.
<b>Project Description</b>	New internet site to improve customer experience and align with latest best practice digital capability. The project includes the AlburyCity Corporate website and sub-sites, for example Albury Airport, Albury Entertainment Centre, NEXUS, Write around the Murray, Invest Albury Wodonga, and Live Albury Wodonga.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$215,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$215,000

**Net Effect 4 year delivery program** \$215,000

## New AlburyCity Have Your Say Digital Platform

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Engagement
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	4. A Leading Community
<b>Towards Albury 2050 Outcome</b>	4.2 Albury collaborates as a community to plan for the future and work towards a shared vision.
<b>Towards Albury 2050 Strategic Action</b>	4.2.2 Use innovative engagement technologies and tools to facilitate conversations that involve the community in local matters.
<b>Project Description</b>	This project will deliver an enhanced 'Have Your Say' Digital Platform for the Community. This will improve our community's experience in providing feedback to Council and hearing about council projects that may impact them.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$50,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$50,000
<b>Net Effect 4 year delivery program</b>	\$50,000

## Parking Sensor Network Extension

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Engagement
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	4. A Leading Community
<b>Towards Albury 2050 Outcome</b>	4.4 Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.
<b>Towards Albury 2050 Strategic Action</b>	4.4.2 Albury does business with excellence, showcasing good governance, openness and transparency.

<b>Project Description</b>	The project will extend the parking sensor network by 167 sensors. This will improve councils ability to provide accessibility to our CBD and grow insights for continuous improvement in service delivery for parking and compliance. The network of parking sensors will continue to grow annually and has created significant efficiencies for the Compliance team and allowed an enhanced service delivery across the range of Ranger team functions.
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	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$97,000	\$0	\$0	\$0
<b>2024/25</b>	\$97,000	\$0	\$0	\$0
<b>2025/26</b>	\$97,000	\$0	\$0	\$0
<b>2026/27</b>	\$100,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$97,000
<b>Net Effect 4 year delivery program</b>	\$391,000

## Procurement, Contract Management and Payables Software Review

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Strategy & Performance
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	4. A Leading Community
<b>Towards Albury 2050 Outcome</b>	4.4 Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.
<b>Towards Albury 2050 Strategic Action</b>	4.4.2 Albury does business with excellence, showcasing good governance, openness and transparency.
<b>Project Description</b>	To implement system improvements to address known gaps and future system needs to support Council's people to procure and purchase goods and services easily and efficiently. A new system will automate and integrate AlburyCity's procurement framework and encompass the full procurement lifecycle - from planning, sourcing, engaging, managing and reviewing procurement, payments and supplier interactions.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$100,000	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$100,000
<b>Net Effect 4 year delivery program</b>	\$100,000

## Public Wi-Fi Phase 2

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Engagement
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	4. A Leading Community
<b>Towards Albury 2050 Outcome</b>	4.4 Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.
<b>Towards Albury 2050 Strategic Action</b>	4.4.2 Albury does business with excellence, showcasing good governance, openness and transparency.
<b>Project Description</b>	The project is being built to deliver upon commitments made to the community in the Two City One Community strategy. This is Phase Two of the Wi-Fi project and will increase public Wi-Fi access zones and assist in building community insights.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$125,000	\$0	\$0	\$0
<b>2024/25</b>	\$25,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$125,000

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



## Regional Partnerships & Innovation Projects

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Engagement
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	4. A Leading Community
<b>Towards Albury 2050 Outcome</b>	4.2 Albury collaborates as a community to plan for the future and work towards a shared vision.
<b>Towards Albury 2050 Strategic Action</b>	4.2.2 Use innovative engagement technologies and tools to facilitate conversations that involve the community in local matters.

<b>Project Description</b>	The Regional Partnerships and Innovation projects are driven through the implementation of the Smart Community Strategy developed under the Two Cities One Community Strategic Plan. This budget will support Smart Community Strategy initiatives and innovation projects identified throughout 2023/24. Projects will be determined based on the objectives of the Smart Community Strategy and considered in partnership with Wodonga Council as a Two Cities One Community initiative. Smart Community and Innovation projects can be suggested by our community or AlburyCity employees through the Innovation Portal.
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	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$150,000	\$0	\$0	\$0
<b>2024/25</b>	\$150,000	\$0	\$0	\$0
<b>2025/26</b>	\$150,000	\$0	\$0	\$0
<b>2026/27</b>	\$150,000	\$0	\$0	\$0
<b>Net Effect 2023/24</b>		\$150,000		
<b>Net Effect 4 year delivery program</b>		\$600,000		

## Replace AlburyCity Computer Microwave Network

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Engagement
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	4. A Leading Community
<b>Towards Albury 2050 Outcome</b>	4.4 Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.
<b>Towards Albury 2050 Strategic Action</b>	4.4.2 Albury does business with excellence, showcasing good governance, openness and transparency.
<b>Project Description</b>	This program will replace the existing computer microwave network servicing our outposts and infrastructure across the LGA.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$400,000	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$400,000

## Replace depreciated handheld devices for parking patrols

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	Engagement
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	4. A Leading Community
<b>Towards Albury 2050 Outcome</b>	4.4 Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.
<b>Towards Albury 2050 Strategic Action</b>	4.4.2 Albury does business with excellence, showcasing good governance, openness and transparency.
<b>Project Description</b>	With the rapid change amongst digital devices, this project is to ensure Rangers and other Compliance Officers have up to date effective tools to undertake their role. A review and purchase of contemporary mobile platforms (devices, software and cloud services) will create greater efficiencies amongst the team and improve customer service.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$0	\$0	\$0	\$0
<b>2024/25</b>	\$0	\$0	\$0	\$0
<b>2025/26</b>	\$34,380	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$0
<b>Net Effect 4 year delivery program</b>	\$34,380

## Sensor Network Growth

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Engagement
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	4. A Leading Community
<b>Towards Albury 2050 Outcome</b>	4.3 Albury is nationally recognised as a vibrant, innovative, collaborative cross- border community.
<b>Towards Albury 2050 Strategic Action</b>	4.3.1 Collaborating and networking opportunities are provided for leaders to foster growth and innovation.
<b>Project Description</b>	To ensure continued growth and management of data provided by the sensor network. As AlburyCity's access to sensors and the data they provide increases, it will better inform decision-making based on real time data. This will help identify efficiencies through working smarter.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$30,000	\$0	\$0	\$0
<b>2024/25</b>	\$30,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$30,000
<b>Net Effect 4 year delivery program</b>	\$60,000

## Service Desk Roadmap

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Engagement
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	4. A Leading Community
<b>Towards Albury 2050 Outcome</b>	4.4 Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.
<b>Towards Albury 2050 Strategic Action</b>	4.4.2 Albury does business with excellence, showcasing good governance, openness and transparency.
<b>Project Description</b>	<p>The Service Desk roadmap aims to build upon the existing high level of customer service delivered at Albury City. This involves evaluating a number of service desk platforms within the market against a set of criteria to ensure we are getting the best functionality and value for money available through a pilot program.</p> <p>This project will deliver a proof of concept with a further budgetary bid for a full deployment.</p>

	Sought	Grant Income	Other Income	Total Income
2023/24	\$10,000	\$0	\$0	\$0
2024/25	\$0	\$0	\$0	\$0
2025/26	\$0	\$0	\$0	\$0
2026/27	\$0	\$0	\$0	\$0
Net Effect 2023/24		\$10,000		
Net Effect 4 year delivery program		\$10,000		

## Two Cities One Community - Communications Platforms

<b>Category of Initiative</b>	Capital
<b>Service Cluster</b>	Engagement
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	4. A Leading Community
<b>Towards Albury 2050 Outcome</b>	4.2 Albury collaborates as a community to plan for the future and work towards a shared vision.
<b>Towards Albury 2050 Strategic Action</b>	4.2.2 Use innovative engagement technologies and tools to facilitate conversations that involve the community in local matters.
<b>Project Description</b>	This project will build an internal communication platform under Two Cities One Community joint council initiative. The platform will provide dashboard insights for our expanding sensor networks and be a platform for the community to interact on the Two Cities One Community webpage.

	<b>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$30,000	\$0	\$0	\$0
<b>2024/25</b>	\$25,000	\$0	\$0	\$0
<b>2025/26</b>	\$0	\$0	\$0	\$0
<b>2026/27</b>	\$0	\$0	\$0	\$0

**Net Effect 2023/24** \$30,000

**Net Effect 4 year delivery program** \$55,000

## Undertake a Staff Climate Survey

<b>Category of Initiative</b>	Operating
<b>Service Cluster</b>	People & Culture
<b>Fund</b>	General Fund
<b>Towards Albury 2050 Theme</b>	4. A Leading Community
<b>Towards Albury 2050 Outcome</b>	4.4 Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.
<b>Towards Albury 2050 Strategic Action</b>	4.4.2 Albury does business with excellence, showcasing good governance, openness and transparency.
<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>Sought</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>
<b>2023/24</b>	\$80,000	\$0	\$0	\$0
<b>2024/25</b>	\$30,000	\$0	\$0	\$0
<b>2025/26</b>	\$30,000	\$0	\$0	\$0
<b>2026/27</b>	\$30,000	\$0	\$0	\$0

<b>Net Effect 2023/24</b>	\$80,000
<b>Net Effect 4 year delivery program</b>	\$170,000