



Draft Four-Year Delivery Program and Operational Plan 2023/24

**Delivering for our
community**



AlburyCity



Acknowledgement of Country

AlburyCity acknowledges the Wiradjuri people as the traditional custodians of the land in which we live and work and we pay our respects to Elders past, present and future for they hold the memories, culture, tradition and hopes of Aboriginal and Torres Strait Islander people that contribute to our community.

Who we are



Population

55,754

18.6% born overseas
2.8% Aboriginal or Torres Strait Islander People
51.8% identify as Female
48.2% identify as Male



Age

2.4% aged over 85 years
16% aged 65-84 years
24.6% aged 45-64 years
25% aged 15-24 years
19.5% aged under 14 years
Median Age - 39 years



Land area

305.6km²



Household Types

26% couple families with dependents
29.9% lone-person households
28.1% couple families without dependents
10.9% single-parent families



Households

23,084 total households
32.3% with mortgage
33.7% renting



The background of the slide is a photograph of a park. In the foreground, there's a grassy area with a wooden picnic table and benches. A large, gnarled tree trunk is prominent on the left. The background is filled with dense green foliage and more trees. The lighting is bright, suggesting a sunny day.

Delivering for our community in 2023/24

The AlburyCity 2023/24 Budget details the new initiatives and projects that will help progress the actions within the Four-Year Delivery Program, and work towards our community's vision and values as highlighted in the 'Towards Albury 2050' Community Strategic Plan.



**We're working in
partnership to deliver on
our community's vision:**

*'A nationally significant
regional city that is vibrant,
diverse, innovative and
connected, and inspired by
its culture, environment and
location on the Murray
River'.*

Delivering in alignment with our community's priorities



What we're delivering in 2023/24

2,500



Expenditure Items

\$180M



Total Budget

\$63M



Capital Works
Program



Delivering a proposed \$3.5M in New Operating Initiatives including:

- \$375K Water Mains Cleaning Program
- \$330K East Albury Precinct Master Plan
- \$250K Depot Relocation Options Analysis
- \$200K Thurgoona Wirlinga Precinct Structure Plan Review
- \$180K Integrated Planning and Reporting Service Reviews
- \$150K Biodiversity Certification - Biodiversity Offsets Scheme surveys

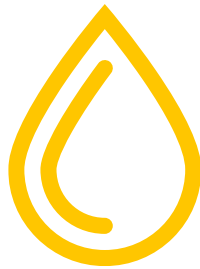
Plus more...

Delivering a proposed \$63.4M in new Capital Initiatives

... to continue being a regional leader, provide essential services and infrastructure, community experiences and resilience to support our growing community



Recreation



Water &
Wastewater



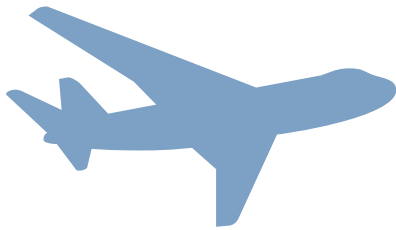
Roads, Bridges &
Footpaths



Environmental
Protection



Building
Upgrades



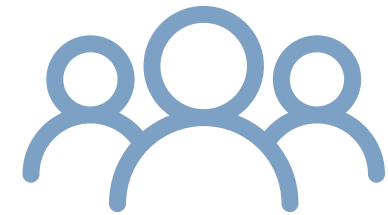
Albury Airport
Upgrades



Art & History



Flood Prevention &
Drainage



Many other Community Projects, Events
& Experiences

Delivering a proposed \$16.6M in **Recreation** projects including:

- \$6.35M Lauren Jackson Sports Centre - Major Upgrade (Stage 1)
- \$2M Alexandra Park Master Plan - Sports Field (Ian Barker) Reconstruction
- \$1.1M Building - Melrose Park Sports Pavilion - Construction
- \$1M Fredericks Park Master Plan Detailed Design and Stage 1 Construction
- \$1M Sarvaas Park Building Upgrade (Construction)
- \$800K Hovell Tree Park - Public Toilet Replacement

Plus more...





Delivering a proposed \$10.4M in **Water and Wastewater** projects including:

- \$1.6M Annual Water Main Replacement/Renewal Program
- \$1.5M Annual Sewer Rehabilitation Program
- \$1M Interim Capacity Upgrades of Waterview and Kremur St Waste Water Treatment Plants
- \$800K Thurgoona/Wirlinga Sewer Upgrades and Growth Support
- \$750K Murray River Experience - Wonga Wetlands Visitor Education and Experience Centre
- \$650K Thurgoona North Sewerage Infrastructure - Kerr Rd Connection.

Plus more...

Delivering a proposed \$10.8M in **Road, Bridge and Footpath** projects including:

- \$3M in Road and Drain Rehabilitation works
- \$2.2M to upgrade Mudge Street (Centaur to Tip Road)
- \$750K to reconstruct Hawkesview Road
- \$750K to reconstruct Perryman Lane
- \$600K in Footpath/Bikepath Construction Projects
- \$500K in Footpath/Bikepath/Cycleways improvement under the Active Transport Program

Plus more...





Delivering a proposed \$6.7M in Environmental Protection projects including:

- \$3M Albury Waste Management Centre - Material Recovery Facility for Construction and Demolition Material
- \$1.65M Albury Waste Management Centre - Northern Valley Cell 3 Construction
- \$750K Lighting - Bulk Lamp Replacement
- \$200K Energy Savings - Solar Shade on Multi-Storey Car Parks
- \$160K Albury Waste Management Centre - Leachate Upgrades Northern Valley - Construction
- \$124K Albury Waste Management Centre - Concrete Crushing Unit

Plus more...

Delivering a proposed \$3.5M in Building Upgrades including:

- \$1.4M Administration Building Upgrade Program
- \$500K Albury Animal Care Centre
- \$330K Education Hub and Emergency Pens (Animal Care Centre)
- \$250K Wodonga Place Depot - Portable Buildings and Demolition
- \$200K Building - Emergency Management Centre Stage Two
- \$150K Building - Public Toilet Strategy Priorities

Plus more...





Delivering a proposed \$3.4M in upgrades to Albury Airport including:

- \$2.2M Albury Airport - Extension of Taxiway C Stage 2 (Turning Node)
- \$500K Albury Airport - General Aviation Development (Western Precinct)
- \$360K Albury Airport - Northern Apron Resurfacing (Construction)
- \$350K Albury Airport - Reshape and Strengthen Taxiway Bravo

Delivering a proposed \$3.2M in **Arts & History** projects including:

- \$1M Albury Entertainment Centre - Convention Wing Expansion
- \$429K Thurgoona Museum Collection Store Expansion - Refurbishment
- \$300K Cultural precinct masterplan implementation feasibility study
- \$250K Pumphouse Creative Enterprise
- \$250K Wonga Wetlands Visitor and Education Centre Visitor Display
- \$239K Riverside Precinct Public Artwork

Plus more...





Delivering \$2.7M in **Flood Prevention & Drainage** Projects including:

- \$1.5M Drainage – Lavington Drain East Branch (Boronia Street to Railway Line)
- \$400K Drainage - Retarding Basin Rehabilitation (Rear 24 Lexington Place)
- \$275K Drainage - Reconstruction Holmwood Cross Drain (Elm St to Albury TAFE)
- \$250K Flood - South Albury Levee - Australia Park
- \$100K Flood - Thurgoona Wirlinga Drainage Strategy
- \$100K Flood prevention measures

Plus more...



We're committed to continue working in partnership with all levels of Government on the Albury Wodonga Regional Projects (formerly Cross Border Regional Deal) and with Wodonga Council under the Two Cities One Community partnership agreement

What you'll pay in 2023/24

The average residential property rate will be **\$1,481**, which is an increase of **\$68** or **4.8%**.

Other charges include:

- **\$40** domestic waste management charge increase
- **Zero** sewer charge increase
- **2%** water charge increase

When all rates, water, sewer and waste management charges are combined, the average residential property will pay an increase of **4.1%** which equates to **\$118** or **\$2.27** a week.

For business properties your rates will increase by **4.7%** on average.



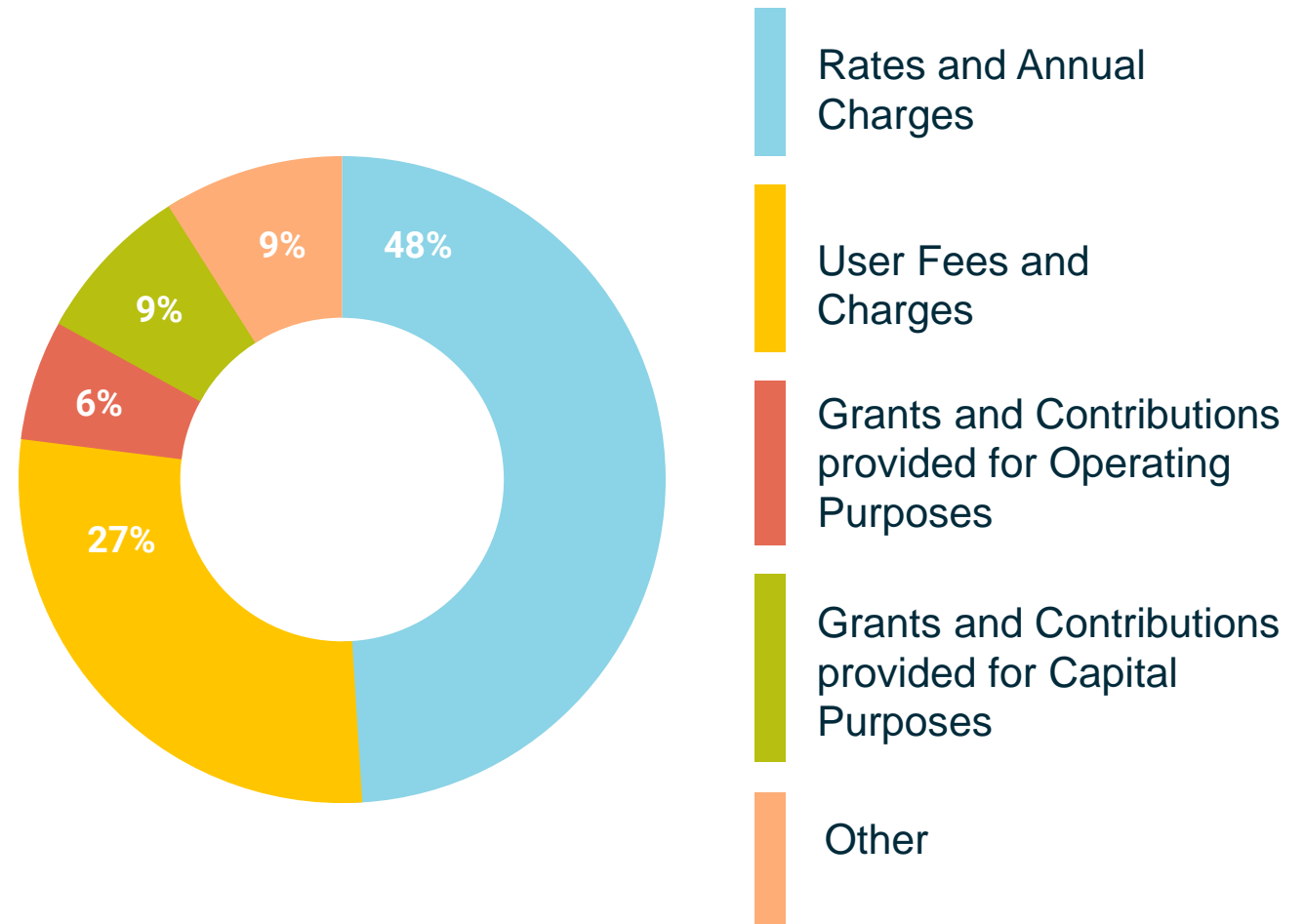


Property valuations

- The actual increase for each property will also be impacted by changes in unimproved land values as reassessed by the NSW Valuer-General.
- Land values have increased by an average of **67%**.
- Properties with a valuation increase greater than average will pay more in rates.
- This does not mean AlburyCity receives more rates revenue, as the rate in the dollar has been adjusted for each rating category to reflect the average change in land valuations.

Where does the money come from?

In 2023/24, AlburyCity will manage an income of more than **\$166M**, of which half will come from rates and annual charges. The rest is from user fees and charges, grants, contributions and other revenue sources.



FOR EVERY \$100 OF RATES

\$4

Community Health
and Safety

\$5

Community
Consultation and
Future Planning

\$7

Economic
Development
and Tourism

\$10

Arts, Culture
& Libraries

\$12

City planning

\$17

Environment and
Sustainability

\$19

Roads and
Infrastructure

\$25

Community and
Recreation

Draft 2023/24 Financial Snapshot

- Overall, the Draft Budget result is a deficit of **\$8.8M**.
- This is **\$1.7M** more than last year mainly due to projected increases of **\$5.8M** in non-cash depreciation expenses.
- Financial Assistance Grants from the Australian Govt. represent **\$7M** (or 75%) of grants received through all levels of Govt.
- Financial assistance of **\$4.2M** will be provided to support Council and Community Towards Albury 2050 objectives.
- An additional **\$500K** proposed as part of the AlburyCity Community Fund to further develop community facilities.
- New General Fund loans of **\$24.5M** are proposed resulting in a manageable Debt Service Ratio of **6.6%**, which is less than the Fit for the Future benchmark of **20%**.
- No new loans are proposed for the Water Fund or Sewer Fund.





Keeping you in the loop

We'll report back on how we're progressing on our projects through our six-monthly health check report, as well as provide regular updates via our *All About Albury* community e-newsletter and through our Social Media channels.

You can also stay up to date on how projects are progressing by visiting our website

alburycity.nsw.gov.au



AlburyCity

Thank you for allowing us to deliver for you in
2023/24