Tov Tov Project Name	Page Number	2023-2024	2024-2025	2025-2026	2026-2027
	42	**300,000**	**-**	**-**	**-**
1. A Growing Sustainable Economy		**29,484,333**	**37,531,000**	**34,674,500**	**50,181,000**
1.1.1 Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability		**8,910,000**	**14,640,000**	**12,380,000**	**22,365,000**
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	-
1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.		**12,387,000**	**14,756,000**	**11,939,500**	**19,196,000**
Australia Park Car Park and Linking Footbridge	14	500,000	675,000	-	-

Tov	Tov	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	-	-
		1.2.2 Increase access to active and sustainable travel options across our city through improved infrastructure and programs		**20,000**	**-**	**-**	**-**
		Electric Vehicle Charging Infrastructure	33	20,000	-	-	-
		1.2.3 Partner and advocate for accessible transport modes across our city to deliver connectivity improvements between Albury, Wodonga and sur		**50,000**	**60,000**	**50,000**	**60,000**
		Footpath/Bikepath - Accessibility Improvements to Meet Disability Discrimination Act (DDA) Requirements	37	50,000	60,000	50,000	60,000
		1.3.1 Communicate the story of Albury through our tourism offerings, providing an authentic and engaging visitor experience		**100,000**	**150,000**	**-**	**-**
		Wonga Wetlands machinery shed	104	100,000	150,000	-	-
		1.3.2 Create tourism marketing campaigns to promote experiences linked to our brand pillars		**110,000**	**15,000**	**-**	**-**
		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	-	-	-
		1.3.3 Investigate partnerships to attract visitors to our region, and increase the diversity in attractions, events and facilities for our community and		**3,535,000**	**800,000**	**-**	**-**
		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	-	-	-

Tov	Tov	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	-
		2.3.3 Deliver innovative sustainable water management technologies to manage water security		**50,000**	**50,000**	**50,000**	**-**
		Integrated Water Cycle Management Plan (IWCM) and Strategic Business Plan - Sewer Fund.	140	-	-	50,000	-
		Recycled Water Management Plan	146	50,000	50,000	-	-
		2.4.1 Assign measurable value to protect our natural assets for future generations		**50,000**	**220,000**	**200,000**	**-**
		Botanic Gardens - Elm Ave Redevelopment	127	50,000	220,000	200,000	-
		2.4.2 Biodiversity has been preserved, enhanced and restored to strengthen our natural assets to improve eco-system connectivity		**650,000**	**450,000**	**700,000**	**700,000**
		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	-	-	-
		2.4.3 Acknowledge our connection to the natural environment by providing opportunities for the community to connect and respectfully enjoy our		**850,000**	**900,000**	**1,100,000**	**4,200,000**
		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
		3. A Caring Community		**23,832,779**	**35,566,896**	**27,094,445**	**8,434,389**
		3.1.1 Acknowledge the Wiradjuri people as traditional custodians of this land, and work together to create culturally aligned services to improve he		**145,000**	**80,000**	**100,000**	**100,000**
		Implementation of the Reconciliation Action Plan	202	145,000	80,000	100,000	100,000
		3.2.2 Support initiatives and facilities that encourage social inclusion and community connections to achieve better mental health outcomes.		**1,565,000**	**1,480,000**	**620,000**	**790,000**
		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	-	-	-
		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.		**60,000**	**-**	**-**	**-**
		Albury City Wide Social Infrastructure Plan	155	60,000	-	-	-
		3.3.2 Celebrate Albury's identity by sharing local stories, both historical and contemporary, through cultural and arts activities in an inclusive enviro		**779,010**	**250,000**	**200,000**	**300,000**
		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
		3.3.3 Our spaces will provide a safe, inclusive and welcoming environment for our community to enjoy.		**551,725**	**581,725**	**301,725**	**40,000**
		Avis Park improvements	162	-	30,000	-	-

Tov	Tov	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	-	-
		3.4.1 Plan and develop infrastructure that supports youth-centric activities across our city		**6,350,000**	**6,350,000**	**-**	**-**
		Lauren Jackson Sports Centre - Major Upgrade (Stage 1)	206	6,350,000	6,350,000	-	-
		3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.		**7,736,000**	**11,372,000**	**7,083,000**	**4,250,000**
		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	-	-	-

Tov	Tov	Project Name	Page Number	2023-2024	2024-2025	2025-2026	2026-2027
3		**3.5.3 AlburyCity will create safe spaces and places by using the latest technology and approaches available.**		**1,142,000**	**842,000**	**142,000**	**280,000**
		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
		3.6.1 Albury will create vibrant and interesting public and cultural spaces and places that support and encourage the development of, participation		**694,000**	**450,000**	**600,000**	**600,000**
		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
		3.6.2 Albury will value and support our creative industry and cultural economy		**380,000**	**-**	**-**	**-**
		AEC - Digital Displays	151	30,000	-	-	-
		Cultural Plan & Creative Economy Strategy Review	190	100,000	-	-	-
		Pumphouse Creative Enterprise	227	250,000	-	-	-
		3.6.3 Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven event		**4,430,044**	**14,161,171**	**18,047,720**	**2,074,389**
		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	-	-	-
		4. A Leading Community		**1,875,000**	**1,462,000**	**1,393,380**	**631,000**
		4.2.2 Use innovative engagement technologies and tools to facilitate conversations that involve the community in local matters.		**230,000**	**175,000**	**150,000**	**150,000**
		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	-	-
		4.3.1 Collaborating and networking opportunities are provided for leaders to foster growth and innovation.		**30,000**	**30,000**	**-**	**-**
		Sensor Network Growth	264	30,000	30,000	-	-
		4.4.2 Albury does business with excellence, showcasing good governance, openness and transparency.		**1,615,000**	**807,000**	**1,243,380**	**481,000**
		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	-	-	-