Draft New Initiatives Listing - Albury 2030 Plan Format

Initiative	StrategicAction	Councillor Strategic Action	Fund	Type	ProjectName	Year 1	Year 2	Year 3	Year 4
1.1.1	Promote tourism and enhance the Albury Wodonga region as a destination of choice - through a collaborative approach between all stakeholders	No	General	Operating	Tourism - Destination Management Plan - Tourism Investment Prospectus	20,000	0	0	0
1.1.1 Total						**20,000**	**0**	**0**	**0**
1.1.2	Improve access to and experiences available at Lake Hume and the Murray River - Maximising use of natural assets	No	General	Operating	Inland Water Safety Strategy	40,000	0	0	0
				Capital	RGETF - Wagirra Trail Construction	808,000	500,000	0	0
					Wagirra Trail - construction and design	121,200	0	600,000	510,000
1.1.2 Total						**969,200**	**500,000**	**600,000**	**510,000**
1.1.3	Further develop and Strengthen the City's Visitor Product and Infrastructure - ensure its effective marketing and promotion	No	General	Capital	RGETF - Murray River Experience - Wonga Visitors Education Centre	0	250,000	0	0
1.1.3 Total						**0**	**250,000**	**0**	**0**
1.1.4	Provide opportunities for history, heritage and cultural tourism	No	General	Capital	Stronger Country Communities Fund Round 1 - Monument Hill Improvements	0	0	0	0
1.1.4 Total						**0**	**0**	**0**	**0**
1.2.1	Develop and Present a range of events to attract and engage our diverse community	No	General	Operating	QE2 Activation	23,000	0	0	0
				Capital	City Placemaking Initiatives	50,000	50,000	50,000	50,000
1.2.1 Total						**73,000**	**50,000**	**50,000**	**50,000**
1.2.2	To raise public awareness of, and access to, local community and cultural heritage	No	General	Operating	City Wide Heritage Review	0	40,000	0	0
				Capital	Monument Hill Landscape Plan Improvements	500,000	0	0	0
1.2.2 Total						**500,000**	**40,000**	**0**	**0**
1.2.3	Understand. promote and encourage a sense of identity and place in the community	Yes	General	Operating	Community Coach Tours	5,000	5,000	5,000	5,000
					MAMA - Expansion of digital programming website	25,000	0	0	0
					Tourism - Community Awareness and Visiting Friends and Relatives (VFR) campaigns	0	40,000	20,000	20,000
				Capital	AlburyCity Visual Art Acquisition Fund	20,000	20,500	21,012	21,539
1.2.3 Total						**50,000**	**65,500**	**46,012**	**46,539**
1.2.4	Continue to enhance Albury and Lavington CBDs	Yes	General	Operating	Implement actions from the Graffiti Management Plan.	15,000	15,000	0	0
				Capital	Smart Community - Public Wi-Fi in QEII Square	0	25,000	0	0
					Road - Wagga Road Revitalisation	1,000,000	0	1,500,000	0
1.2.4 Total						**1,015,000**	**40,000**	**1,500,000**	**0**
1.2.5	Encourage innovative and modern design for the built and natural environment - maximise community choice and vibrancy	Yes	General	Operating	Comprehensive review of ADCP2010	0	0	0	100,000
1.2.5 Total						**0**	**0**	**0**	**100,000**
1.2.6	Promote and provide high quality visitor information and services across Albury's public access facilities	No	General	Operating	Digital Enhancement of foyer	5,000	0	0	0
					Tourism - Destination Management Plan - Visitor Servicing Review	20,000	0	0	0
				Capital	Radius Server and Wi-Fi access point upgrade	80,000	0	0	0
1.2.6 Total						**105,000**	**0**	**0**	**0**
1.2.7	Ensure Urban and Public Art is integral to Albury's landscape	Yes	General	Operating	Albury Wodonga Arts & Cultural Festival	130,000	130,000	130,000	0
					Summer Place annual commission	40,000	40,000	40,000	40,000

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1.2.7	Ensure Urban and Public Art is integral to	Yes	General	Capital	Gateway Urban and Public Art commissions	60,000	20,000	100,000	20,000
					Mural and Street Art Strategy Implementation	25,000	25,000	25,000	25,000
					NSW State Member's Walk - relocation and refurbishment - Stage 2	0	0	70,000	0
1.2.7 Total						**255,000**	**215,000**	**365,000**	**85,000**
1.2.8	Ensure venues and facilities attract visitation and improve the lifestyle offer of the city	No	General	Operating	AEC Venue Furniture & Equipment	16,500	0	0	0
				Capital	Botanic Gardens - Elm Ave redevelopment	0	0	220,000	0
					Building - Shade sails upgrades	37,000	0	39,000	0
					Eastern Hill Activation Plan	0	50,000	0	0
					Library Book Stock Annual Acquisition fund	202,000	207,050	212,226	217,530
					MAMA Visitor Experience desk redevelopment design and construction	0	0	40,000	0
					RGETF - Murray River Experience - Regional Growth, Environment and Tourism Fund - Albury Riverside Precinct	0	300,000	0	0
			Water	Capital	Construction of 150mm water main to service new Wonga Wetlands Interpretive Centre Precinct	100,000	612,500	0	0
1.2.8 Total						**355,500**	**1,169,550**	**511,226**	**217,530**
1.3.1	Support and encourage a diversity of residential and commercial development in the Albury and Lavington CBD's	Yes	General	Operating	CBD Masterplan review	0	100,000	0	0
1.3.1 Total						**0**	**100,000**	**0**	**0**
1.3.2	Support and promote sustainable growth - planning and infrastructure to provide employment opportunities, housing choice and community facilities	Yes	General	Operating	Albury Land Use Strategy/Albury Local Environment Plan Review	0	100,000	100,000	0
					Lake Hume & Table Top Village Structure Plans	0	0	0	100,000
					Local Strategic Planning Statement	20,000	0	0	0
					Open Space Strategy	100,000	0	0	0
					Strategic Planning - Masterplans Review / New Projects	0	0	0	100,000
					Strategy Implementation of Thurgoona/Wirlinga Precinct Structure Plan	0	0	100,000	0
				Capital	Albury - A Dog Friendly City works	0	85,000	0	10,000
					Glenmorus Gardens - Car Park including wheelchair access footpath to Remembrance area.	100,000	0	0	0
					Glenmorus Gardens - Covered Bays, access road and concrete/paved pad	25,000	0	0	0
					Glenmorus Gardens - Irrigation and drainage plan	0	0	0	100,000
					Glenmorus Gardens - Kerbing and Drainage in Section 8	0	30,000	30,000	0
					Glenmorus Gardens - Landscape Master Plan - Dam remediation and catchment development	45,000	0	25,000	0
					Glenmorus Gardens - Relocation Water Main and Irrigation at Section 1 and 2	0	0	35,000	0
					Glenmorus Gardens - Render of Administration Office and Toilet block and painting of Chapel interior and eaves	50,000	0	0	0
					Glenmorus Gardens - Retrofit existing cemetery areas with concrete beams	125,000	130,000	130,000	140,000
					Road - Kerr Road Reconstruction	1,960,000	0	0	0
					Road - Thurgoona Link Roads	1,200,000	4,500,000	4,500,000	4,500,000
					Strategic Land Acquisition - Open Space areas - Thurgoona Wirlinga Structure Plan	0	2,250,000	0	0
					Waugh Road Cemetery - Retrofit existing cemetery areas with concrete beams.	0	0	0	140,000
					Waugh Road Cemetery Lockable Gates	30,000	0	0	0

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Initiative	StrategicAction	Councillor Strategic Action	Fund	Type	ProjectName	Year 1	Year 2	Year 3	Year 4
1.4.3	Plan and implement for the sustainable provision of infrastructure and facilities to	No	Water	Capital	Clear Water Boost Pumping Station for Thurgoona Reservoirs (2 x 400 kW pumps)	0	0	110,150	112,980
					Construction of 10ML reservoir - Thurgoona Reservoirs Hawksview Lane	0	0	200,000	200,000
					Demolish and rehabilitate decommissioned water reservoirs	0	450,000	0	0
					Pearsall Street to Centaur Road water main augmentation	200,000	0	0	0
					Renew Raw Water Pumping Station 1 intake works staging and intake structures	0	100,000	850,000	0
					Reservoir Upgrades	112,200	109,300	756,100	180,000
					Storage shed with pallet racking Jelbart Road Depot	0	275,000	0	0
					Table Top Water Supply Augmentation	250,000	0	0	0
					Water bulk filling stations	79,700	180,000	0	0
			Sewer	Operating	Integrated Water Cycle Management Plan and Strategic Business Plan - SF	0	0	50,000	0
				Capital	Annual sewer rehabilitation program	1,100,000	1,200,000	1,250,000	1,250,000
					Install fall protection into Sewage pump station SPS36 - Mate Street	15,000	0	0	0
					Kremer Street WWTP investigate integrity of walk ways and aeration platform and repair where required	40,000	400,000	0	0
					Lake Hume WWTP, repair wall in the secondary lagoon	25,000	0	0	0
					Main Sewer pump station (Wodonga Place Depot)	200,000	200,000	4,000,000	0
					new sewer pump station - upgrade SPS 16 - Kiewa Street No 6.	150,000	0	0	0
					North Hamilton Valley sewerage extension	0	0	0	250,000
					sewer pump station 47 (horseshoe lagoon) install VSD for pump number 1	35,000	0	0	0
					Sewerage projects - upgrades and equipment replacement	345,125	355,500	366,125	377,125
					Thurgoona Sewer Main - Gravity main from Thurgoona Drive to Table Top Road and Kerr Road, servicing all Northern Thurgoona Catchments	50,000	1,950,000	700,000	0
					Upgrade - Sewage pump station SPS30 - Noreuil Park - augment pump station	150,000	0	0	0
					Upgrade Inlet grit classifier at Water view WWTP	50,000	0	0	0
					Upgrade pump capacity of sewage pump station number 37 - SPS 37 Jelbart road	200,000	500,000	500,000	0
					Waterview Pines Plantation - Re-vegetation	100,000	100,000	100,000	0
					Waterview Wastewater Treatment Plant - Stage 2 augmentation	100,000	100,000	100,000	25,000,000
					Waterview WWTP - inlet works - Replace lids around new band screen and install stairs for access to back of band screens	20,000	0	0	0
					Ettamogah Sewer Augmentation	3,800,000	0	0	0
1.4.3 Total						**7,029,525**	**6,067,300**	**9,626,375**	**28,144,105**
1.4.4	Maintain a quality water supply for the health of the community	No	Water	Operating	Water mains cleaning programme	100,000	102,500	375,000	375,000
				Capital	Annual watermain replacement/renewal program.	2,314,650	2,384,250	2,456,000	2,529,650
					Connect Raw Water Pump Stations 1 and 2 to Water Filtration Plant B	225,000	0	0	0
					Refurbishment Water Filtration Plant B fluoridation unit.	0	0	25,000	255,000
					Standardise existing/future electrical control system for entire 'water' reticulation system.	250,000	50,000	0	0
					Table Top Road Thurgoona water main augmentation	150,000	0	0	0
					Thurgoona/Wirlinga Precinct - major water infrastructure	2,595,000	0	0	0
					Water Filtration Plant A - Refurbish Filter Plenums and replace filter media	50,000	912,000	0	0
					Water Filtration Plant A&B replace/upgrade Electrical Control Systems	100,000	300,000	200,000	0
					Water infrastructure Supervisory Control and Data Acquisition (SCADA) system, Telemetry and Instrumentation Upgrade	300,000	350,000	0	50,000

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1.4.4	Maintain a quality water supply for the health of	No	Water	Capital	Water supply energy efficiency strategy implementation	106,100	109,300	112,600	116,000
					Water supply projects - upgrade and/or equipment replacement	472,500	486,650	501,250	516,250
1.4.4 Total						**6,663,250**	**4,694,700**	**3,669,850**	**3,841,900**
1.5.5	Support and promote business and business opportunities across all sectors to continue to foster economic diversity	No	General	Operating	Arts Incubator Feasibility Study - Creative Economy Strategy Implementation	0	30,000	0	0
1.5.5 Total						**0**	**30,000**	**0**	**0**
1.5.7	Ensure high quality support infrastructure and services are available to facilitate industry and business growth	Yes	General	Operating	AEC Replacement of Banquet Hall black drapery	0	0	0	25,000
					AEC Slimline Conference Tables	12,000	0	0	0
					AEC Theatre removable stage risers	0	22,500	0	0
				Capital	Building - Albury Entertainment Centre - Convention Wing Expansion	555,000	0	1,950,000	2,500,000
					Building - Albury Entertainment Centre (Theatre) External refurbishment	0	20,000	0	200,000
					Building - Albury Entertainment Centre upgrading of sound and lighting equipment throughout the venue	50,000	50,000	50,000	50,000
					Nexus Stage 1 Subdivision Works - NBN Infrastructure	60,000	0	0	0
					Strategic Land Acquisition / Disposal - Industrial/Commercial	0	200,000	0	1,880,000
					Swift & David CBD Streetscape enhancements	0	300,000	0	0
1.5.7 Total						**677,000**	**592,500**	**2,000,000**	**4,655,000**
1.6.1	Develop integrated transport opportunities to improve connectivity and access to housing, employment and services through a range of transport options	Yes	General	Operating	Transport Strategy Development	150,000	0	0	0
1.6.1 Total						**150,000**	**0**	**0**	**0**
1.6.4	Continue to Develop the Airport - to grow passenger numbers	No	General	Capital	Albury Airport - Aviation Strategy and Marketing Plan (2020-25)	0	0	150,000	0
					Albury Airport - Car Park System Upgrade	0	0	300,000	0
					Albury Airport - Energy Savings - convert 130 runway and taxiway lights to LED	45,000	0	0	0
					Albury Airport - General Aviation Development	500,000	1,290,000	1,000,000	0
					Albury Airport - Northern Apron resurfacing	0	800,000	0	0
					Albury Airport - Relocate Airport BOM weather station	0	0	60,000	0
					Albury Airport - Reshape and strengthen Taxiway Bravo	0	0	0	1,050,000
1.6.4 Total						**545,000**	**2,090,000**	**1,510,000**	**1,050,000**
1.7.1	Improve infrastructure and opportunities for walking and cycling	Yes	General	Capital	Footpath - Standard footpath Program	600,000	600,000	600,000	600,000
					Nail Can Hill walking/cycle track rationalisation & upgrade	0	10,000	0	20,000
					RGETF - Wagirra Trail - Construct two culvert crossings and re construct existing bridge at Wonga Wetlands	220,000	0	0	0
					Road - CBD Bike Loop	100,000	100,000	100,000	0
					Stronger Country Communities Fund Round 2 - East Albury Outdoor Fitness Zone	0	0	0	0
					Stronger Country Communities Fund Round 2 - Tracks and Trails Improvements	0	0	0	0
					Traffic - Accessibility Improvements to meet Disability Discrimination Act requirements	100,000	50,000	60,000	50,000
					Traffic - Cycleway program	28,000	28,000	28,000	28,000
					Wagirra Trail - front deck mower & trailer	60,000	0	0	0
1.7.1 Total						**1,108,000**	**788,000**	**788,000**	**698,000**

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1.8.1	Determine infrastructure and service levels through balancing community needs, future growth, sustainability and heritage values	No	General	Operating	Building - Council Building Valuation	110,000	0	0	0
					Drainage - Flood pump review	50,000	0	0	0
					Libraries and Cultural Collections database upgrade	0	50,000	0	0
					Road - Road Condition Survey	150,000	0	0	0
				Capital	Building - Aloysius Park Changeroom design and construction	0	0	0	30,000
					Community Fund - Albury Lapidary and Allied Crafts Inc	3,000	0	0	0
					Flight Information Display System (FIDS)	10,000	10,000	10,000	0
					Flood - Implementation of flood mitigation strategies	100,000	400,000	400,000	0
					Road - Road & Drain Rehabilitation	4,251,000	3,500,000	3,500,000	3,500,000
					Road - Vickers Road (Dallinger to Mountainview)	500,000	500,000	0	0
			Sewer	Capital	Standardise existing/future electrical control system for entire 'sewer' reticulation system.	20,000	285,000	0	0
1.8.1 Total						**5,194,000**	**4,745,000**	**3,910,000**	**3,530,000**
1.8.2	Adopt an integrated approach to planning and understanding of community assets and infrastructure	No	General	Operating	BMS Maintenance Agreement	8,000	8,000	8,000	8,000
					Building - Canteen Upgrade Program	37,000	38,000	39,000	40,000
					Fleet purchases minor plant	125,000	125,000	128,750	128,750
				Capital	Building - Administration Building Refurbishments	300,000	0	0	300,000
					Building - Albury Entertainment Centre - Theatre Profile Lights	0	0	150,000	0
					Building - Albury Entertainment Centre Theatre Roof Replacement	500,000	0	0	0
					Building - Alexandra Park - Murrayfield amenities building design and construct	0	30,000	0	0
					Building - Billson Park - Amenities Building - Design and construction	0	0	0	30,000
					Building - Bunton Park coaches rooms, kiosk upgrade, storage and netball change facilities	0	30,000	0	0
					Building - Greenfield Park Amenities Building Design and Construction	200,000	0	0	1,000,000
					Building - Identified works from Asbestos Audit	57,000	0	59,000	0
					Building - Identified works from Roof Audit	59,000	0	63,000	0
					Building - Library Museum External Panelling & Painting	0	30,000	0	0
					Building - Public Toilet Strategy Priorities	250,000	0	0	250,000
					Capital Fleet Purchases	2,691,500	1,799,000	2,355,500	2,000,000
					Drainage - Alexandra Park - Short Street Entry road and drainage upgrade	0	0	0	40,000
					Drainage - Bungambrawartha Creek Outfall Restoration	1,000,000	0	0	0
					Drainage - Dean Street/Macauley Street	0	0	0	500,000
					Drainage - Wright Street/Union Road	45,000	0	0	0
					Engineering Works Program	0	0	0	3,000,000
					Glenmorus Gardens Residence - Installation of Colourbond Fence	0	0	40,000	0
					Lighting - Kerr Road	0	0	0	1,000,000
					Road - Asset Renewal as per Asset Management Plan (SVR)	0	1,000,000	1,000,000	1,400,000
					Road - Caroline Avenue (Waugh to End)	350,000	0	0	0
					Road - Centaur Road (Overend to Mudge)	0	0	800,000	0
					Road - Garden Street (Dean to Paine)	0	0	400,000	0
					Road - Keene Street (Borella to North)	0	1,000,000	1,000,000	0
					Road - Kiewa Street (Hume to Smollett)	0	0	825,000	0
					Road - Knoble Road Reconstruction	780,000	0	0	0
					Road - Mudge Street (Centaur to Tip Road)	0	500,000	500,000	0
					Road - Roads to Recovery Income	(706,459)	(706,459)	(706,459)	(706,459)

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1.8.2	Adopt an integrated approach to planning and	No	General	Capital	Road - Thurgoona Drive/Shuter Avenue Intersection	200,000	0	0	0
					Road - Wandoo Crescent (Poole Street to End)	450,000	0	0	0
					Smart Community - Street Lighting - Street Lighting Improvements (SVR)	0	200,000	200,000	0
					Upgrade of the Albury Animal Management Facility	0	0	1,500,000	1,500,000
					Road - Thurgoona Drive/Elizabeth Mitchell Drive Traffic Signals & Intersection Upgrade	2,600,000	0	0	0
			Sewer	Capital	Car parking hard stand at the back of Waterview Laboratory	20,000	0	0	0
					Four new 24 hour Composite Auto Samplers for Wastewater Treatment Plants EPA sampling	50,000	0	0	0
					Repair the service road to Waterview WWTP	0	30,000	0	0
					Murray River Expreience - Relocation of Wonga Wetlands Machinery Shed and Staff Amenities Area	300,000	0	0	0
1.8.2 Total						**9,316,041**	**4,083,541**	**8,361,791**	**10,490,291**
2.1.1	Minimise Albury's ecological footprint	No	General	Operating	Lighting - Citywide LED rollout	1,000,000	0	0	0
					Sustainability - Technical assessment and specification for energy efficiency projects	20,000	20,000	20,000	20,000
				Capital	Building - Energy Audit Recommendations	59,000	61,000	63,000	65,000
					Smart Community - PV Delivery Program - broader assessment of viability of PV battery storage systems in Council operations	120,000	0	0	0
					Sustainability - Glenecho Neighbourhood House	13,000	0	0	0
					Sustainability - MAMA solar	0	0	0	76,000
					Sustainability - Solar and LED lighting at Albury Depot (Streets and Drain)	0	0	30,000	0
					Sustainability - Solar and LED lighting at Lavington Depot	0	50,000	0	0
					Sustainability - Volt lane and Wilson St Car parks - change lighting to LED	110,000	0	0	0
			Sewer	Capital	Solar at Waterview	0	6,000	150,000	0
2.1.1 Total						**1,322,000**	**137,000**	**263,000**	**161,000**
2.1.2	Investigate and encourage energy saving initiatives for individuals, business and industry	Yes	General	Operating	Sustainability - Community Energy Fund	0	50,000	50,000	50,000
				Capital	Albury Airport - Expansion of the solar array and provision of energy storage	80,000	0	0	0
					Building - Implementation of HVAC & Energy audit Administration Building	100,000	0	0	0
2.1.2 Total						**180,000**	**50,000**	**50,000**	**50,000**
2.1.3	Facilitate and promote effective waste management practises	No	General	Operating	Smart Community - Open Space Public Place Recycling - removal and disposal	18,576	19,133	0	0
				Capital	Albury Landfill - Northern Valley Creek Diversion	0	0	100,000	0
					Albury Waste Management Centre - Education Facility	500,000	0	0	0
					Albury Waste Management Centre - Leachate to Sewer Disposal - power and data connectivity and branch sewer line to new sewer system	750,000	0	0	0
					Albury Waste Management Centre - Machinery for the Albury Recycling Centre	0	400,000	0	0
					Albury Waste Management Centre - Material Recovery Facility for construction and demolition material	(1,400,000)	3,000,000	1,000,000	0
					Albury Waste Management Centre - Northern Valley Rehabilitation	0	0	0	1,000,000
					Albury Waste Management Centre - Northern Valley Retention Basin	460,000	0	0	0
					Albury Waste Management Centre - NV Cell Extension, SV Cell Extension, leachate control	0	0	0	500,000

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3.4.1	Improve access for all - in relation to systems and processes, transportation, civic buildings, community facilities and parks	No	General	Operating	Community Fund - Albury Wodonga Handweavers and Spinners Guild Inc	7,720	0	0	0
				Capital	AlburyCity Community Fund	0	500,000	500,000	500,000
					Community Fund - Lavington Springdale Heights Community Centre	10,000	0	0	0
					Community Fund - Table Top Community Centre	92,000	0	0	0
					Greenfield Park Master Plan - Stage 1 works	0	402,165	0	0
					National Foresters Grove Car Park Improvements	0	0	0	25,000
					Smart Community - Ticketing system for AEC, MAMA, LM, Sports Stadium and Lavington Sports Ground	50,000	0	0	0
					Stronger Country Communities Fund Round 2 - PCYC Outdoor Basketball Courts	0	0	0	0
					Stronger Country Communities Fund Round 2 - Thurgoona Sportsground Changerooms and Public Toilet upgrade	0	0	0	0
					World War II Memorial Bowl Master Plan	25,000	0	0	0
3.4.1 Total						**184,720**	**902,165**	**500,000**	**525,000**
3.4.2	Promote, Advocate and Provide Facilities and Activities for Albury's ageing population	No	General	Capital	Community Fund - Albury North Manual Activities Centre Inc (MAC)	18,182	0	0	0
3.4.2 Total						**18,182**	**0**	**0**	**0**
3.4.3	Promote and encourage healthy lifestyles through development and efficient use of sporting, recreational, educational and cultural facilities	No	General	Operating	Regional Aquatic Facility Investigation	25,000	0	0	0
				Capital	Albury Swim Centre - Major Plant Replacement	0	400,000	0	0
					Alexandra Park Master Plan - Sports fields (Ian Barker) Reconstruction	100,000	1,055,000	0	0
					Building - Melrose Park Sports Pavilion - Construction (SVR)	0	0	0	1,051,422
					Community Fund - Albury Small Bore Rifle Club	5,905	0	0	0
					Community Fund - Albury Wodonga Rugby Union Football club	15,037	0	0	0
					Community Fund - Glenly Tennis Club	700	0	0	0
					Community Fund - Mitta Mitta Canoe Club	20,572	0	0	0
					Community Fund - SARNEVA Inc	6,750	0	0	0
					Investigate additional sportsfield options in Albury	0	15,000	0	0
					Lauren Jackson Sports Centre - Drum Sanding of Court Surfaces	0	130,000	0	0
					Lauren Jackson Sports Centre - Major Upgrade	250,000	0	0	1,000,000
					Lavington Sports Ground Redevelopment - Stage 3	0	0	0	0
					Lavington Sports Ground Sports Precinct - Redevelopment (SVR)	2,749,776	0	0	0
					Sportsfield lighting & power upgrade - Bunton Park - design & installation	0	60,000	106,533	33,467
					Stronger Country Communities Fund Round 2 - Albury Wodonga Equestrian Centre covered horse stables	0	0	0	0
					Stronger Country Communities Fund Round 2 - Jelbart Park Sportsfield Lighting Upgrade	0	0	0	0
					Stronger Country Communities Fund Round 2 - South Albury Active Zone	0	0	0	0
					Stronger Country Communities Fund Round 2 - Thurgoona Outdoor Fitness Zone	0	0	0	0
					Les O'Brien Athletics Precinct Complex Upgrades	0	0	0	50,000
					Les O'Brien Athletics Precinct - Terraced Seating	340,000	0	0	0
3.4.3 Total						**3,513,740**	**1,660,000**	**106,533**	**2,134,889**

Draft New Initiatives Listing - Albury 2030 Plan Format

Initiative	StrategicAction	Councillor Strategic Action	Fund	Type	ProjectName	Year 1	Year 2	Year 3	Year 4
3.4.5	Increase and promote activities and infrastructure available for children and young People	No	General	Operating	Youth CafÃ© review consultancy	8,000	20,000	0	0
				Capital	Albury Play Space Strategy works	25,000	0	275,000	0
					Albury Regional Skate Park Facility	180,000	0	0	1,250,000
					Murray Park Playground establishment	15,000	200,000	0	0
					Sportsfield renovation program - Aloysius Park & Haydon Park	130,484	0	138,430	0
3.4.5 Total						**358,484**	**220,000**	**413,430**	**1,250,000**
3.4.6	Enhance access to the Murray River and develop experiences for the community and visitors	No	General	Operating	Murray River Experience Master Plan Review	130,000	0	0	0
				Capital	Murray River Experience - Noreuil Park Foreshore stream bank retaining wall replacement	300,000	0	0	0
					Stronger Country Communities Fund Round 1 - Noreuil Park Improvements	0	0	0	0
3.4.6 Total						**430,000**	**0**	**0**	**0**
3.4.8	Improve infrastructure and outdoor space at child facilities and Community Centres	No	General	Operating	Community Fund - Westside Community Centre Master Plan	12,727	0	0	0
				Capital	Outdoor upgrade and playground installation Mirambeena Community Centre.	0	15,000	0	0
3.4.8 Total						**12,727**	**15,000**	**0**	**0**
3.7.1	Activate the cultural precinct and create connections between stakeholder facilities	No	General	Capital	Cultural Precinct Master Plan - QE II Square Improvements	0	0	536,100	0
					Cultural Precinct/QEII - directional signage	25,000	0	0	0
3.7.1 Total						**25,000**	**0**	**536,100**	**0**
3.7.3	Implement economically sustainable cultural initiatives	No	General	Capital	PumpHouse Creative Enterprise, Maker Space and Residency Program	0	0	0	0
3.7.3 Total						**0**	**0**	**0**	**0**
3.7.4	Ensure provision of accessible, high quality, and innovative cultural facilities and services	No	General	Operating	Development of the Cultural Plan	20,000	0	0	0
				Capital	LibraryMuseum and Lavington Library RFID self check-out technology	24,000	24,000	0	0
					MAMA Collection Store Upgrade	0	0	0	30,000
					PumpHouse stabilisation works	150,000	0	0	0
3.7.4 Total						**194,000**	**24,000**	**0**	**30,000**
3.7.5	Protect, enhance and promote items of built, natural and cultural heritage significance	No	General	Capital	AlburyCity Museum and Social History Acquisition Fund	10,000	10,000	10,000	0
					Museum and Social History Collection Storage upgrade	0	0	20,000	0
3.7.5 Total						**10,000**	**10,000**	**30,000**	**0**
4.3.2	Provide opportunities and mentoring programs for developing future community leaders	No	General	Operating	Strategic Partnership/Community Leadership Program	50,000	50,000	50,000	0
4.3.2 Total						**50,000**	**50,000**	**50,000**	**0**
4.4.2	Consider risk implications and risk management in the implementation of projects and strategies	No	General	Capital	Increase DR Infrastructure to cater for BCP requirements	130,000	30,000	30,000	30,000
					Network management and security (VLan segmentation)	45,000	0	0	0
4.4.2 Total						**175,000**	**30,000**	**30,000**	**30,000**
4.4.3	Provide high quality, relevant and innovative customer service	No	General	Capital	Smart Community - DA Lodgement Online	76,000	0	0	0
4.4.3 Total						**76,000**	**0**	**0**	**0**
4.4.4	Foster and support local democracy and leadership	No	General	Operating	Employee Wellbeing Programs	15,000	15,000	15,000	15,000