Councillor Priority (New Imitative Name)	**Sought 1st Year**	**Sought 2nd Year**	**Sought 3rd Year**	**Sought 4th Year**
Energy Efficiencies-12 Stars				
Albury Airport Energy Savings - convert 130 runway and taxiway lights to LED	-	35,000	-	-
Building - Energy Audit Recommendations	57,000	59,000	61,000	63,000
Street Lighting - Street Lighting Improvements (SVR)	170,000	-	200,000	200,000
PV Delivery Program - broader assessment of viability of PV battery storage systems in Council operations	20,000	120,000	-	-
PV Delivery Program - Sewer Pump Station No. 7 and MAMA	50,000	-	-	-
Water supply energy efficiency strategy implementation	103,000	106,100	109,300	112,600
Thurgoona Community Energy Project - feasibility assessment	100,000	-	-	-
Albury Waste Management Centre - Albury Recycling Centre Energy Saving Measures - Solar Infrastructure	65,000	-	-	-
Expansion of the solar array and provision of energy storage at Albury Airport	-	-	80,000	-
Lighting - Citywide LED rollout	1,000,000	1,000,000	-	-
Promoting healthy lifestyles through development and use of sports, recreation and cultural facilities and infrastructure-9 Stars				
Alexandra Park Athletics Track - Terraced Seating	-	340,000	-	-
Alexandra Park Master Plan - Sports fields (Ian Barker) Reconstruction	-	-	525,000	630,000
Building - Jelbart Park Master Plan - Design and investigations	-	-	70,000	-
Footpath - Asset Renewal	250,000	206,000	212,000	218,000
Nail Can Hill walking/cycle track rationalisation & upgrade	-	-	10,000	-
Sportsfield renovation program - Alexandra Park Murrayfield (Stage 2) & Aloysius Park	323,060	130,484	-	138,430
Footpath - Standard footpath Program	505,000	300,000	300,000	350,000
Lavington Sports Ground Sports Precinct - Redevelopment (SVR)	4,000,000	2,500,000	-	-
Oddies Creek Park and Noreuil Park streambank weed removal, remediation and revegetation works.	50,000	50,000	50,000	50,000
Strategic Land Acquisition - Open Space areas - Thurgoona Wirlinga Structure Plan	75,000	1,250,000	2,000,000	-
Albury - A Dog Friendly City works	-	-	85,000	10,000
Building - Thurgoona Oval Change room and associated public facilities construction (SVR)	1,100,000	-	-	-
Cycleway program	56,000	56,000	56,000	56,000
Building - Melrose Park Sports Pavilion - Construction (SVR)	-	551,422	500,000	-
Open Space Public Place Recycling - removal and disposal	-	18,576	19,133	-
Lauren Jackson Sports Centre - Major Upgrade	250,000	250,000	2,250,000	2,750,000
Review of alternative water sources focusing on South Albury riverside parks and sportsfields	-	-	30,000	-
Noreuil Park Foreshore Master Plan Improvements - Shelter, park amenity, events power & additional lighting	73,500	-	-	-
Lauren Jackson Sports Centre - Drum Sanding of Court Surfaces	-	130,000	-	-
Lavington Sport Ground Master Plan - Centaur Road Car Parking	490,000	-	-	-
Noreuil Park Foreshore Master Plan - upgrade of Roadway and carparking	485,600	-	-	-
Building - Bunton Park coaches rooms, kiosk upgrade, storage and netball change facilities	-	-	65,000	-
Pool Covers - Albury and Lavington Swim Centres	115,000	-	-	-
Building - Alexandra Park - Murrayfield amenities building design and construct	-	-	65,000	-
Investigate additional sportsfield options in Albury	-	-	15,000	-
Sportsfield lighting & power upgrade - Jelbart Park - design & installation	-	-	-	25,000

Councillor Priority (New Imitative Name)	**Sought 1st Year**	**Sought 2nd Year**	**Sought 3rd Year**	**Sought 4th Year**
Sportsfield lighting & power upgrade - Albury Sports Ground - design & installation	-	-	-	250,000
Albury Swim Centre Upgrades	-	-	100,000	-
Regional Aquatic Facility Investigation	-	25,000	-	-
Lavington Sports Ground Precinct - Branding and Marketing Plan	30,000	-	-	-
Thurgoona Wirlinga Structure Plan - District Sportsfield Detail Design	-	-	-	250,000
Waste Management-9 Stars				
Albury Waste Management Centre - Machinery for the Albury Recycling Centre	-	400,000	-	-
Albury Waste Management Centre Education Facility	-	500,000	-	-
Sustainability - Public Place Recycling	50,000	50,000	-	-
CBD bike loop-8 Stars				
Albury & Lavington CBD Masterplans Review and Implementation	100,000	100,000	100,000	-
Roads - CBD Bike Loop	100,000	100,000	100,000	100,000
Increase and promote activities and infrastructure for young people and children-7 Stars				
Albury Play Space Strategy works	200,000	25,000	250,000	25,000
Outdoor Basketball Court - Design and Construction	250,000	-	-	200,000
Murray Park Playground establishment	-	-	15,000	200,000
Retro Lane CafÃ© internal works	20,000	-	-	-
Exercise Equipment - East Albury Parklands	-	-	-	130,000
Mungabareena plan-6 Stars				
Mungabareena Management Plan Action Plan works	-	-	150,000	-
Continue to lobby regarding cross-border anomalies-6 Stars				
Smart Community Framework Implementation	60,000	60,000	-	-
Murray River Experience-5 Stars				
Murray River Experience - Oddies Creek Playspace - Stage 2	-	-	150,000	-
Murray River Experience - Oddies Creek Park entry improvements, bridge replacement and carpark extension	600,000	-	-	-
Murray River Experience - Lake Hume Parks infrastructure improvements	-	-	-	200,000
Wagirra Trail - construction and design	-	121,200	500,000	505,000
Wagirra Trail Construction	808,000	808,000	-	-
Murray River Experience Master Plan Review	-	100,000	-	-
Murray River Experience - Apex park to Lake Hume Village shared pathway construction	-	-	-	600,000
Murray River Experience - Noreuil Park Foreshore stream bank retaining wall replacement	-	-	-	300,000
Regional collaboration / connections, co-operation and better use of resources-5 Stars				
Wonga Wetlands Product Development	250,000	-	250,000	-
A Regional Biodiversity Strategy for Albury Wodonga	80,000	5,000	-	-
Sense of identity and place-5 Stars				
City Placemaking Initiatives	50,000	50,000	50,000	-
Economic Development Incentive Program	300,000	300,000	300,000	-
Foster and support / mentor local democracy and community leadership-4 Stars				

Draft Capital Initiatives 2018-19 to 2021-22 - General Fund

Group Name	Team	Project Name	Sum of Year 1 (Net)	Sum of Year 2 (net)	Sum of Year 3 (Net)	Sum of Year 4 (net)
Comm&Rec	Leisure Facilities	Alexandra Park Athletics Track - Terraced Seating	0	340,000	0	0
		Lavington Sports Ground Sports Precinct - Redevelopment (SVR)	3,449,888	1,057,332	0	0
		Lauren Jackson Sports Centre - Major Upgrade	250,000	250,000	0	0
		Lauren Jackson Sports Centre - Drum Sanding of Court Surfaces	0	130,000	0	0
		Lavington Sport Ground Master Plan - Centaur Road Car Parking	490,000	0	0	0
		Pool Covers - Albury and Lavington Swim Centres	115,000	0	0	0
		Albury Swim Centre Upgrades	0	0	100,000	0
	Leisure Facilities Total		**4,304,888**	**1,777,332**	**100,000**	**0**
	Parks and Recreation	Botanic Gardens - Elm Ave redevelopment	0	220,000	0	0
		Murray River Experience - Oddies Creek Park entry improvements, bridge replacement and carpark extension	600,000	0	0	0
		Murray River Experience - Oddies Creek Playspace - Stage 2	0	0	150,000	0
		Oddies Creek Park and Noreuil Park streambank weed removal, remediation and revegetation works.	50,000	50,000	50,000	50,000
		Monument Hill Landscape Plan Improvements	500,000	0	0	500,000
		Noreuil Park Foreshore Master Plan Improvements - Shelter, park amenity, events power & additional lighting	73,500	0	0	0
		Noreuil Park Foreshore Master Plan - upgrade of Roadway and carparking	485,600	0	0	0
		Murray River Experience - Noreuil Park Foreshore stream bank retaining wall replacement	0	0	0	300,000
		Building - Jelbart Park Master Plan - Design and investigations	0	0	70,000	0
		Alexandra Park Master Plan - Sports fields (Ian Barker) Reconstruction	0	0	525,000	630,000
		Sportsfield renovation program - Alexandra Park Murrayfield (Stage 2) & Aloysius Park	323,060	130,484	0	138,430
		Park Signage Strategy	0	0	0	105,000
		Nail Can Hill walking/cycle track rationalisation & upgrade	0	0	10,000	0
		Albury - A Dog Friendly City works	0	0	85,000	10,000
		Albury Play Space Strategy works	200,000	25,000	250,000	25,000
		Strategic Land Acquisition - Open Space areas - Thurgoona Wirlinga Structure Plan	75,000	1,250,000	1,000,000	0
		Building - Melrose Park Sports Pavilion - Construction (SVR)	0	551,422	500,000	0
		Cultural Precinct Master Plan Stage 1,2,3 & 4	350,000	0	386,100	0
		Building - Greenfield Park Amenities Building Design and Construction	0	0	0	200,000
		Building - Glen Park Amenities Building Upgrade - Construction (SVR)	75,000	0	400,000	600,000
		Outdoor Basketball Court - Design and Construction	250,000	0	0	200,000
		Building - Bunton Park coaches rooms, kiosk upgrade, storage and netball change facilities	0	0	65,000	0
		Building - Alexandra Park - Murrayfield amenities building design and construct	0	0	65,000	0
		Investigate additional sportsfield options in Albury	0	0	15,000	0
		Murray Park Playground establishment	0	0	15,000	200,000
		Sportsfield lighting & power upgrade - Jelbart Park - design & installation	0	0	0	25,000
		Sportsfield lighting & power upgrade - Albury Sports Ground - design & installation	0	0	0	250,000
		Building - Thurgoona Oval Change room and associated public facilities construction (SVR)	700,000	0	0	0
		Thurgoona Road and Table Top Road Community Space	0	300,000	0	0
		Exercise Equipment - East Albury Parklands	0	0	0	130,000
		Endeavour Park Improvements	50,000	0	0	0
	Parks and Recreation Total		**3,732,160**	**2,526,906**	**3,586,100**	**3,363,430**
	Wagirra	Wagirra Trail - construction and design	0	121,200	500,000	600,000
		Wagirra Trail Construction	808,000	808,000	0	0
		Tractor to provide mowing and maintenance of Wagirra Trail and Mungabareena Reserve.	70,000	0	0	0
		Portable Office Building for Wagirra Depot	30,000	0	0	0
	Wagirra Total		**908,000**	**929,200**	**500,000**	**600,000**
	Community Development	Community Centre detailed design and detailed Business Case	0	0	250,000	0
	Community Development Total		**0**	**0**	**250,000**	**0**
	Cultural Services	Crossing Place exhibition refresh	0	0	0	80,000
		Library Book Stock Annual Acquisition fund	192,950	202,000	207,050	212,226
		LibraryMuseum Library area refurbishment	200,000	0	0	0
		Cultural Precinct/QEII - 3 Year Marketing Project	0	50,000	0	0
		Museum and Social History Collection Storage upgrade	0	0	0	20,000
		Building - Library Museum New Carpet	135,000	0	0	0
		Building - Library Museum interior panelling	30,000	0	0	0
		Building - Library Museum External Panelling & Painting	0	0	30,000	0
		MAMA Office Space Refurbishment	20,000	0	0	0
		LibraryMuseum office space refurbishment including office air-conditioning upgrade	105,000	0	0	0
		LibraryMuseum and Lavington Library RFID self check-out technology	0	24,000	24,000	0
		MAMA - Relining of internal walls in gallery spaces	22,000	0	0	0
		AlburyCity Museum and Social History Acquisition Fund	10,000	10,000	10,000	10,000
		PumpHouse Creative Enterprise	84,500	0	0	0
		Gateway Urban and Public Art commissions	15,000	60,000	20,000	100,000
		NSW State Member's Walk - relocation and refurbishment	15,000	135,000	0	0
		Mural, Graffiti and Street Art Strategy Implementation	0	0	25,000	25,000
		AlburyCity Visual Art Acquisition Fund	10,000	10,000	10,000	10,000
		MAMA Studio & Workshop projector upgrades	20,000	0	0	0
	Cultural Services Total		**859,450**	**491,000**	**326,050**	**457,226**
Comm&Rec Total			**9,804,498**	**5,724,438**	**4,762,150**	**4,420,656**

Draft Capital Initiatives 2018-19 to 2021-22 - General Fund

Group Name	Team	Project Name	Sum of Year 1 (Net)	Sum of Year 2 (net)	Sum of Year 3 (Net)	Sum of Year 4 (net)
EcoDev&Tour	Economic Development	Wonga Wetlands Product Development	250,000	0	250,000	0
		Strategic Land Acquisition - Murray River Experience	650,000	0	0	0
		Building - Turks Head - Subsidiary Building Demolition	30,000	0	0	0
		Nexus Stage 1 Subdivision Works - NBN Payments	60,000	60,000	0	0
		Strategic Land Acquisition - Industrial	900,000	0	0	0
		Swift & David CBD Streetscape enhancements	65,000	215,000	0	0
	Economic Development Total		**1,955,000**	**275,000**	**250,000**	**0**
	Entertainment Centre	Building - Albury Entertainment Centre upgrading of sound and lighting equipment throughout the venue	50,000	50,000	50,000	50,000
		Building - Albury Entertainment Centre Theatre Roof Replacement Design	30,000	0	0	0
		Building - Albury Entertainment Centre (Theatre & Convention Wing) External refurbishment	0	0	20,000	200,000
		Building - Albury Entertainment Centre Bar refurbishment	40,000	0	0	0
		Building - Albury Entertainment Centre - Replacement Cyclorama & Front of House Theatre Curtains	14,000	0	0	0
		Building - Albury Entertainment Centre - Theatre Profile Lights	150,000	0	0	0
		Building - Albury Entertainment Centre - Theatre seating wheelchair platform	7,000	0	0	0
		Building - Albury Entertainment Centre - Theatre Wireless Communications System	18,000	0	0	0
		Albury Entertainment Centre - Ticketing Scanners	12,000	0	0	0
		Building - Albury Entertainment Centre - Convention Wing Expansion	0	0	2,500,000	2,500,000
		Building - Albury Entertainment Centre - Brightsign Digital Signage	5,500	0	0	0
		Building - Albury Entertainment Centre - Replace Theatre Centre HVAC	600,000	0	0	0
	Entertainment Centre Total		**926,500**	**50,000**	**2,570,000**	**2,750,000**
EcoDev&Tour Total			**2,881,500**	**325,000**	**2,820,000**	**2,750,000**
Plann&Enviro	Sustainability	PV Delivery Program - broader assessment of viability of PV battery storage systems in Council operations	20,000	120,000	0	0
		PV Delivery Program - Sewer Pump Station No. 7 and MAMA	50,000	0	0	0
	Sustainability Total		**70,000**	**120,000**	**0**	**0**
	Strategic Planning	City Placemaking Initiatives	50,000	50,000	50,000	0
	Strategic Planning Total		**50,000**	**50,000**	**50,000**	**0**
	Compliance	Smart City trial of road sensors to enhance Albury and Lavington CBD's	150,000	0	0	0
		Upgrade of the Albury Animal Management Facility	90,000	1,500,000	1,500,000	0
	Compliance Total		**240,000**	**1,500,000**	**1,500,000**	**0**
	Information Management	Thin client desktop computers to reduce the expense of replacing machines by extending the computer lifespan.	0	0	0	96,200
		Authority Totalkey Update	200,000	0	0	0
		SmartCities - Smart Bin Trial	20,000	40,000	0	0
		SmartCities - Plant Tracking	40,000	40,000	0	0
		Meeting rooms have access to communication technology (eg: Skype)	46,000	0	0	0
		Project management, procurement and contract management software	200,000	0	0	0
		Flight Information Display System (FIDS)	50,000	10,000	10,000	10,000
	Information Management Total		**556,000**	**90,000**	**10,000**	**106,200**
Plann&Enviro Total			**916,000**	**1,760,000**	**1,560,000**	**106,200**
Engineering	Assets	Footpath - Asset Renewal	250,000	206,000	212,000	218,000
		Building - Shade sails upgrades	36,000	37,000	38,000	39,000
		Building - Identified works from Asbestos Audit	56,000	57,000	58,000	59,000
		Building - Identified works from Roof Audit	57,000	59,000	61,000	63,000
		Building - Energy Audit Recommendations	57,000	59,000	61,000	63,000
		Road - Vickers Road (Dallinger to Mountainview)	0	350,000	450,000	0
		Flood - Implementation of flood mitigation strategies	100,000	400,000	400,000	400,000
		Street Lighting - Street Lighting Improvements (SVR)	170,000	0	200,000	200,000
		Road - Knoble Road Reconstruction	0	780,000	0	0
		Building - Emergency Management Centre Stage 2 (SVR)	150,000	2,350,000	2,500,000	0
		Building - Public Toilet Strategy Priorities	0	200,000	0	0
		Footpath - Standard footpath Program	505,000	300,000	300,000	350,000
		Building - Administration building toilet renovations	100,000	0	0	0
		Road - Panmure Street (Olive to Macauley)	380,000	480,000	0	0
		Road - Kiewa Street (Guinea to Poole)	600,000	0	0	0
		Road - Thurgoona Drive/Elizabeth Mitchell Drive (Roundabout improvements)	0	0	900,000	900,000
		Drainage - Balston Street	180,000	0	0	0
		Drainage - Day Street	150,000	0	0	0
		Drainage - Wright Street/Union Road	0	45,000	0	0
		Road - Caroline Avenue (Waugh to End)	0	350,000	0	0
		Road - Asset Renewal as per Asset Management Plan (SVR)	1,000,000	0	1,150,000	1,300,000
		Roads - Roads to Recovery Income	(598,854)	(598,854)	(598,854)	(598,854)
		Road - Wagga Road Rehabilitation	0	1,000,000	0	1,500,000
		Road - Wandoo Crescent (Poole to End)	450,000	0	0	0
		Road - Kerr Road Reconstruction	2,630,000	1,265,000	1,300,000	1,000,000
		Road - Mudge Street (Centaur to Tip Road)	0	0	0	500,000
		Road - Dean Street/Thurgoona Street Roundabout	0	400,000	0	0
		Lighting - Kerr Road	0	0	500,000	500,000
		Road - Garden Street (Dean to Paine)	0	400,000	0	0
		Road - Keene Street (Borella to North)	0	0	600,000	600,000
		Drainage - Bungambrawartha Creek Outfall Restoration	1,000,000	0	0	0
		Road - Shaw Street (Strauss Street to	350,000	0	0	0
		Building - Administration Building Refurbishments	200,000	0	0	300,000
		Building - Yarrunga Children's Centre Renewals	200,000	0	0	0
		Road - Jones Street Pedestrian Bridge	350,000	0	0	0
		Road - Doctors Point Road (1:15 Flood Resilience)	0	0	0	1,100,000
		Road - Kiewa Street (Hume to Smollett)	0	0	325,000	500,000
		Roads - CBD Bike Loop	100,000	100,000	100,000	100,000
		Road - Road & Drain Rehabilitation	4,118,600	4,251,000	4,502,000	4,637,000
	Assets Total		**12,590,746**	**12,490,146**	**13,058,146**	**13,730,146**

Draft Capital Initiatives 2018-19 to 2021-22 - General Fund

Group Name	Team	Project Name	Sum of Year 1 (Net)	Sum of Year 2 (net)	Sum of Year 3 (Net)	Sum of Year 4 (net)
Engineering	Fleet & Procurement	Capital Fleet Purchases	2,290,000	2,681,000	1,773,500	2,338,750
	Fleet & Procurement Total		**2,290,000**	**2,681,000**	**1,773,500**	**2,338,750**
	Airport	Albury Airport - install uninterrupted power supply units to prevent power loss to critical airfield lighting and security screening equipment.	69,000	0	0	0
		Albury Airport - Northern Apron resurfacing	0	0	385,000	0
		Albury Airport - Upgrade CafÃ© Equipment	30,000	0	0	0
		Albury Airport Energy Savings - convert 130 runway and taxiway lights to LED	0	35,000	0	0
		Albury Airport - Reconstruction of Taxiways Alpha & Echo	510,000	0	0	0
		Albury Airport - Stage 2 Taxiway Works (TWY C)	975,000	1,425,000	0	0
		Albury Airport - Enclose open drain and seal adjacent gravel access road at airport	187,000	0	0	0
		Albury Airport - Multi-purpose Aircraft Apron	0	0	0	1,100,000
		Albury Airport Car Park System Upgrade	0	0	0	300,000
		Expansion of the solar array and provision of energy storage at Albury Airport	0	0	80,000	0
		Albury Airport Aviation Strategy and Marketing Plan (2020-25)	0	0	150,000	0
	Airport Total		**1,771,000**	**1,460,000**	**615,000**	**1,400,000**
	Glenmorus Gardens	Glenmorus Gardens - Retrofit existing cemetery areas with concrete beams	120,000	125,000	130,000	130,000
		Glenmorus Gardens - Car Park including wheelchair access footpath to Remembrance area.	0	100,000	0	0
		Waugh Road Cemetery - Drainage Upgrade	40,000	0	0	0
		Cemetery Management System	40,000	0	0	0
		Glenmorus Gardens - Office reconfiguration	10,000	0	0	0
		Glenmorus Gardens - Landscape Master Plan - Development of Burial/Memorial Sites	250,000	0	0	0
		Glenmorus Gardens - Covered Bays, access road and concrete/paved pad	0	25,000	0	0
		Glenmorus Gardens -Render of Administration Office and Toilet block and painting of Chapel interior and eaves	0	50,000	0	0
		Glenmorus Gardens - Landscape Master Plan Installation of Irrigation Section 15A	40,000	0	0	0
		Glenmorus Gardens Landscape Master Plan - Dam remediation and catchment development	0	45,000	0	25,000
		Glenmorus Gardens- Kerbing and Drainage in Section 8	0	0	30,000	30,000
		Waugh Road Cemetery - Retrofit existing cemetery areas with concrete beams.	0	0	0	140,000
		Glenmorus Gardens - Relocation Water Main and Irrigation at Section 1 and 2	0	0	0	35,000
		Glenmorus Gardens Residence - Installation of Colourbond Fence	0	0	0	40,000
	Glenmorus Gardens Total		**500,000**	**345,000**	**160,000**	**400,000**
	Landfill	Sustainability - Public Place Recycling	50,000	50,000	0	0
		Albury Waste Management Centre - Leachate to Sewer Disposal - branch sewer line to existing sewer system	400,000	0	0	0
		Albury Waste Management Centre - NV Cell Extension, SV Cell Extension, leachate control	300,000	0	0	0
		Albury Waste Management Centre - Southern Valley Rehabilitation	150,000	0	0	0
		Albury Waste Management Centre Education Facility	0	500,000	0	0
		Albury Waste Management Centre - Construction of a Machinery Shed	0	120,000	0	0
		Albury Waste Management Centre - Northern Valley Retention Basin	0	460,000	0	0
		Albury Waste Management Centre - Albury Recycling Centre - concrete pad construction	250,000	0	0	0
		Albury Waste Management Centre - Northern Valley Rehabilitation	0	0	250,000	0
		Albury Waste Management Centre - Material Recovery Facility for construction and demolition material	0	0	0	1,500,000
		Albury Waste Management Centre - Albury Recycling Centre - Air movement system for Sheds 2 & 3	60,000	0	0	0
		Albury Waste Management Centre - Construct wash bay and upgrade servicing	400,000	0	0	0
		Albury Waste Management Centre Projects - upgrades and /or equipment replacement.	200,000	200,000	200,000	200,000
		Albury Waste Management Centre - Machinery for the Albury Recycling Centre	0	400,000	0	0
		Albury Waste Management Centre - Albury Recycling Centre Energy Saving Measures - Solar Infrastructure	65,000	0	0	0
		Northern Valley Creek Diversion	0	0	0	100,000
		Install Wheel wash & prepare road surface - AWMC	0	0	0	260,000
	Landfill Total		**1,875,000**	**1,730,000**	**450,000**	**2,060,000**
	Traffic	Cycleway program	28,000	28,000	28,000	28,000
	Traffic Total		**28,000**	**28,000**	**28,000**	**28,000**
Engineering Total			**19,054,746**	**18,734,146**	**16,084,646**	**19,956,896**
Executive	AlburyCity Community Fur	AlburyCity Community Fund	0	500,000	500,000	500,000
		West Albury Pre-School Centre	12,500	0	0	0
		Yarrunga Early Learning Centre	395,000	0	0	0
	AlburyCity Community Fund Total		**407,500**	**500,000**	**500,000**	**500,000**
Executive Total			**407,500**	**500,000**	**500,000**	**500,000**
Grand Total			**33,064,244**	**27,043,584**	**25,726,796**	**27,733,752**

Draft Capital Initiatives 2018-19 to 2021-22 - Water Fund

Group Name	Project Name	Sum of Year 1 (Net)	Sum of Year 2 (Net)	Sum of Year 3 (Net)	Sum of Year 4 (Net)
Engineering	Annual watermain replacement/renewal program.	2,034,100	2,314,650	2,384,250	2,456,000
	Augmenting miscellaneous water mains in Table Top North	758,000	0	0	0
	Albury water reticulation - annual meter replacement program	204,950	211,000	217,350	226,900
	Water supply projects - upgrade and/or equipment replacement	458,850	472,500	486,650	501,250
	Standardise existing/future electrical control system for entire 'water' reticulation system.	100,000	250,000	50,000	0
	Water Filtration Plant A&B replace/upgrade Electrical Control Systems	150,000	100,000	100,000	0
	Investigate and install a 'Ground Water' supply system.	375,000	927,000	1,050,000	2,000,000
	Water bulk filling stations	150,000	79,700	180,000	0
	Connect Raw Water Pump Stations 1 and 2 to Water Filtration Plant B	110,000	90,000	0	0
	Water infrastructure Supervisory Control and Data Acquisition (SCADA) system, Telemetry and Instrumentation Upgrade	150,000	300,000	350,000	0
	600mm trunk main from Albury WFP to Riverina Highway/Kerr Road intersection	0	0	0	225,000
	Clear Water Boost Pumping Station for Thurgoona Reservoirs (2 x 400 kW pumps)	0	0	0	97,500
	600mm trunk main from Kerr Road/Thurgoona Drive intersection to Thurgoona Reservoirs Hawksview Lane	0	0	0	125,000
	Construction of 10ML reservoir - Thurgoona Reservoirs Hawksview Lane	0	0	0	180,000
	Reservoir Upgrades	253,000	756,100	109,300	112,200
	Water supply energy efficiency strategy implementation	103,000	106,100	109,300	112,600
	Thurgoona/Wirlinga Precinct - major water infrastructure	1,950,000	0	0	0
	Table Top Water Supply Augmentation	450,000	0	0	0
	Water Filtration Plant A - Replace filter media	250,000	250,000	0	0
	Table Top Road Thurgoona water main augmentation	300,000	0	0	0
	Refurbishment Water Filtration Plant B fluoridation unit.	0	150,000	0	0
	Pearsall Street to Centaur Road water main augmentation	230,000	0	0	0
Grand Total		**8,026,900**	**6,007,050**	**5,036,850**	**6,036,450**

Draft Capital Initiatives 2018-19 to 2021-22 - Sewer Fund

Group Name	Project Name	Sum of Year 1 (Net)	Sum of Year 2 (Net)	Sum of Year 3 (Net)	Sum of Year 4 (Net)
Engineering	Relocation of Wonga Wetlands Machinery Shed and Staff Amenities Area	0	150,000	150,000	0
	Standardise existing/future electrical control system for entire 'sewer' reticulation system.	385,000	285,000	0	0
	Annual sewer rehabilitation program	1,000,000	1,100,000	1,200,000	1,250,000
	Main Sewer pump station (Wodonga Place Depot)	750,000	2,200,000	2,200,000	0
	Waterview Wastewater Treatment Plant - Stage 2 augmentation	250,000	250,000	250,000	9,000,000
	Sewerage projects - upgrades and equipment replacement	335,000	345,125	355,500	366,125
	Thurgoona East - Gravity Main Linking Sewer Pump Station 59 to STAR Development	0	70,000	600,000	0
	SPS 59 (Lindisfarne) - Upgrade Pumps Capacity	250,000	250,000	0	0
	SPS 59 - Augment existing 375mm pumping main with additional 450mm Dia x 1350 pumping main.	0	60,000	900,000	0
	New Reticulation Main - Riverview Terrace to Thurgoona St.	0	0	71,000	0
	Seal existing Gravity Main from SPS 37 (Jelbart Road) to SMH T1243A at the eastern end of Corry's Road (Component 14d and 14e of project)	0	0	0	520,000
	Gravity Main - Jelbart Road to the eastern end of Corry's Road	0	50,000	450,000	0
	Waterview Pines Plantation - Re-vegetation	200,000	200,000	50,000	50,000
	Waterview WWTP (Blower and Switch Room) - Replace and upgrade existing PL Comms and Profibus Control System	0	0	0	300,000
	Thurgoona Sewer Main - Gravity main from Thurgoona Drive to Table Top Road and Kerr Road, servicing all Northern Thurgoona Catchments	200,000	1,000,000	1,000,000	1,000,000
	Gravity Main - West Albury to Kremur Street	0	0	0	153,600
	Recycled Water Management Plan	0	0	0	20,000
	Waterview Laboratory - Algae Analysis Microscope	20,000	0	0	0
	Waterview Laboratory - Commercial Dishwasher specifically for laboratory equipment.	20,000	0	0	0
	Installation of Pluviometers at Sewer Pump Stations	300,000	0	0	0
	Install Flow Meters at all the major sewer pump stations.	350,000	350,000	0	0
Grand Total		**4,060,000**	**6,310,125**	**7,226,500**	**12,659,725**

Special Variation to Rates Draft Initiatives 2018-19 to 2021-22

Group Name	Team	Project Name	Sum of Year 1 (Net)	Sum of Year 2 (Net)	Sum of Year 3 (Net)	Sum of Year 4 (Net)
Comm&Rec	Leisure Facilities	Lavington Sports Ground Sports Precinct - Redevelopment (SVR)	3,449,888	1,057,332	0	0
	Parks and Recreation	Building - Melrose Park Sports Pavilion - Construction (SVR)	0	551,422	500,000	0
		Building - Glen Park Amenities Building Upgrade - Construction (SVR)	75,000	0	400,000	600,000
		Building - Thurgoona Oval Change room and associated public facilities construction (SVR)	700,000	0	0	0
Comm&Rec Total			**4,224,888**	**1,608,754**	**900,000**	**600,000**
Engineering	Assets	Street Lighting - Street Lighting Improvements (SVR)	170,000	0	200,000	200,000
		Building - Emergency Management Centre Stage 2 (SVR)	150,000	2,350,000	2,500,000	0
		Wilson Street Car Park - New deck (SVR)	0	0	0	0
		Road - Asset Renewal as per Asset Management Plan (SVR)	1,000,000	0	1,150,000	1,300,000
Engineering Total			**1,320,000**	**2,350,000**	**3,850,000**	**1,500,000**
Grand Total			**5,544,888**	**3,958,754**	**4,750,000**	**2,100,000**