

AlburyCity

# AlburyCity Initiatives 2025 – 2029

| AlburyCity Initiative Project Name | Page # | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 | TOTAL |
|---|---|---|---|---|---|---|
| **Grand Total** | | **$ 86,073,208** | **$ 142,448,139** | **$ 163,391,398** | **$ 93,276,558** | **$ 485,189,303** |
| Aeration Zones & Diffuser Cleaning at Waterview Wastewater Plant | **1** | $ 800,000 | $ - | $ - | $ - | **$ 800,000** |
| Albury Airport - Aeromedical and Emergency Services Aerial Support Apron | **56** | $ 250,000 | $ 1,200,000 | $ 630,000 | $ - | **$ 2,080,000** |
| Albury Airport - Aviation Strategy | **57** | $ 100,000 | $ - | $ - | $ - | **$ 100,000** |
| Albury Airport - Extension of Taxiway Alpha | **58** | $ 3,000,000 | $ - | $ - | $ - | **$ 3,000,000** |
| Albury Airport - Runway Overlay | **59** | $ 1,000,000 | $ 9,000,000 | $ - | $ - | **$ 10,000,000** |
| Albury Animal Care Centre | **132** | $ 3,000,000 | $ 2,000,000 | $ - | $ - | **$ 5,000,000** |
| Albury Local Environment Plan Review | **2** | $ - | $ 50,000 | $ 150,000 | $ - | **$ 200,000** |
| Albury Play Space Strategy | **119** | $ 15,000 | $ - | $ - | $ - | **$ 15,000** |
| Albury Sewer Pump Station SPS01 Cross Connection Upgrade | **3** | $ 850,000 | $ - | $ - | $ - | **$ 850,000** |
| Albury Waste Management Centre - Investigation for Leachate Treatment Plant Capacity Upgrade | **92** | $ - | $ 75,000 | $ - | $ - | **$ 75,000** |
| Albury Waste Management Centre - Landfill Environmental Management Plan (LEMP) - Update | **93** | $ - | $ - | $ - | $ 50,000 | **$ 50,000** |
| Albury Waste Management Centre - Northern Valley Cell 3 Construction (& Cells 3, 4 & 5 Amended Design) | **94** | $ 500,000 | $ 90,000 | $ 1,000,000 | $ 2,000,000 | **$ 3,590,000** |
| Albury Waste Management Centre - Northern Valley Cells 1 & 2 Rehabilitation Design (& Capping Construction) | **95** | $ - | $ 150,000 | $ 900,000 | $ - | **$ 1,050,000** |
| Albury Waste Management Centre - Review Waste Management Strategy and develop Masterplans | **96** | $ 50,000 | $ 100,000 | $ - | $ - | **$ 150,000** |
| Albury Waste Management Centre - Southern Valley Cell Extension Stage Two | **97** | $ 50,000 | $ 1,000,000 | $ - | $ - | **$ 1,050,000** |
| Albury Water Filtration Plant Detailed Process Control Documentation | **67** | $ 90,000 | $ - | $ - | $ - | **$ 90,000** |
| Albury Water Reticulation - Annual Meter Replacement Program | **68** | $ 128,000 | $ 160,000 | $ 160,000 | $ 160,000 | **$ 608,000** |
| Albury Wodonga Sustainable Living Festival - Annual Contribution | **87** | $ 4,000 | $ 4,000 | $ 4,000 | $ 4,000 | **$ 16,000** |
| AlburyCity - Land Management Incentive Program | **99** | $ 100,000 | $ 100,000 | $ 100,000 | $ 100,000 | **$ 400,000** |
| AlburyCity Engineering Guidelines Review | **4** | $ 70,000 | $ - | $ - | $ - | **$ 70,000** |
| Annual Sewer Rehabilitation Program | **5** | $ 1,500,000 | $ 1,800,000 | $ 1,800,000 | $ 1,800,000 | **$ 6,900,000** |
| Annual Water Main Replacement/Renewal Program | **69** | $ 1,500,000 | $ 1,800,000 | $ 1,800,000 | $ 1,800,000 | **$ 6,900,000** |
| Australia Park Car Park, Pedestrian Bridge and Levee Bank Reconstruction Works | **37** | $ 2,016,148 | $ 2,000,000 | $ - | $ - | **$ 4,016,148** |
| Backflow Prevention Compliance Program | **133** | $ 150,000 | $ 150,000 | $ 150,000 | $ 150,000 | **$ 600,000** |
| Billson Park – Development of master plan and completion of detailed design | **120** | $ 135,000 | $ 138,000 | $ - | $ - | **$ 273,000** |
| Biodiversity Certification - Albury Regional Jobs Precincts (RJP) | **100** | $ 80,000 | $ - | $ - | $ - | **$ 80,000** |
| Botanic Gardens - Elm Avenue Redevelopment | **143** | $ 950,000 | $ - | $ - | $ - | **$ 950,000** |
| Bridges and Major Culverts - Doctors Point Road Major Culvert Reconstruction | **38** | $ - | $ - | $ - | $ 300,000 | **$ 300,000** |
| Bridges and Major Culverts - Inspection and Condition Assessment | **39** | $ - | $ - | $ - | $ 150,000 | **$ 150,000** |
| Bridges and Major Culverts - Logan Road Culvert Replacement (Bungambrawatha Creek) | **40** | $ - | $ 500,000 | $ - | $ 1,000,000 | **$ 1,500,000** |
| Budget Review and Analysis - Independent Audit | **146** | $ 120,000 | $ - | $ - | $ - | **$ 120,000** |

| AlburyCity Initiative Project Name | Page # | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 | TOTAL |
|---|---|---|---|---|---|---|
| Building - Administration Building Address Water Infiltration Issues in Basement | **112** | $ 400,000 | $ 2,100,000 | $ 1,000,000 | $ - | **$ 3,500,000** |
| Building - Albury Entertainment Centre - Convention Wing Expansion | **113** | $ 7,750,000 | $ 17,000,000 | $ 14,750,000 | $ - | **$ 39,500,000** |
| Building - All Buildings Asbestos, Fire & Other Audits | **114** | $ 50,000 | $ 50,000 | $ 50,000 | $ 50,000 | **$ 200,000** |
| Building - Bunton Park Building Design | **121** | $ 350,000 | $ - | $ - | $ - | **$ 350,000** |
| Building - Greenfield Park Amenities Building Design | **122** | $ 345,000 | $ - | $ - | $ - | **$ 345,000** |
| Building - Volt Lane Carpark Lift Door Replacement and Security Measures | **134** | $ 350,000 | $ - | $ - | $ - | **$ 350,000** |
| Bungambrawatha Creek Assessment and Feasibility Report Implementation | **101** | $ 50,000 | $ 50,000 | $ - | $ - | **$ 100,000** |
| Bunton Park Master Plan Review | **123** | $ 15,000 | $ - | $ - | $ - | **$ 15,000** |
| CCTV Inspections of Sewer Gravity Mains | **6** | $ 700,000 | $ - | $ - | $ - | **$ 700,000** |
| Community Safety Plan Development | **135** | $ 50,000 | $ - | $ - | $ - | **$ 50,000** |
| Community Satisfaction Survey and Pulse Check | **144** | $ 6,000 | $ 40,000 | $ 6,000 | $ 40,000 | **$ 92,000** |
| Community Sustainability Awareness Program | **88** | $ 5,000 | $ 5,000 | $ 5,000 | $ 5,000 | **$ 20,000** |
| Comprehensive Review of Albury Development Control Plan 2010 | **7** | $ - | $ - | $ 200,000 | $ - | **$ 200,000** |
| Corporate Information Roadmap | **147** | $ 90,000 | $ - | $ - | $ - | **$ 90,000** |
| Country Passenger Transport Infrastructure Grants Scheme (CPTIGS) | **60** | $ - | $ - | $ 390,000 | $ 390,000 | **$ 780,000** |
| Creative Albury: Arts, Place and Culture Strategy | **140** | $ 17,000 | $ - | $ - | $ - | **$ 17,000** |
| Decommissioning Kremur Street Wastewater Treatment Plant | **8** | $ - | $ - | $ - | $ 5,000,000 | **$ 5,000,000** |
| Drainage - Dean Street/Macauley Street/David Street | **9** | $ 450,000 | $ - | $ - | $ - | **$ 450,000** |
| Drainage - Lavington Drain East Branch (Boronia Street to Railway Line) | **10** | $ 2,000,000 | $ - | $ - | $ - | **$ 2,000,000** |
| Drainage - Lavington Drain East Branch (Union Road to Boronia Street) | **11** | $ 15,000 | $ 1,985,000 | $ - | $ - | **$ 2,000,000** |
| Drainage - Lavington Drain West Branch (Lowry Street to Jet Street) | **12** | $ - | $ - | $ 1,000,000 | $ 1,000,000 | **$ 2,000,000** |
| Drainage - Lavington Drain West Branch (Jet Street to Fallon Street) | **13** | $ - | $ - | $ - | $ 2,000,000 | **$ 2,000,000** |
| Drainage - Review of Stormwater Catchments | **14** | $ - | $ 150,000 | $ 150,000 | $ 100,000 | **$ 400,000** |
| Early Years and Young Peoples Plan Implementation | **108** | $ 15,000 | $ 15,000 | $ 15,000 | $ 15,000 | **$ 60,000** |
| East Albury Industrial Precinct Master Plan Review | **15** | $ - | $ - | $ - | $ 120,000 | **$ 120,000** |
| East Albury Precinct Plan | **16** | $ 56,000 | $ - | $ - | $ - | **$ 56,000** |
| Eastern Hill Communications Tower Upgrade | **70** | $ 232,000 | $ 200,000 | $ - | $ - | **$ 432,000** |
| Economic Development Strategy Implementation | **65** | $ 80,000 | $ 90,000 | $ - | $ - | **$ 170,000** |
| Education Hub and Emergency Pens (Animal Care Centre) | **35** | $ 625,000 | $ - | $ - | $ - | **$ 625,000** |
| Electrical Upgrades - Wastewater Network | **17** | $ 80,000 | $ 100,000 | $ 100,000 | $ 100,000 | **$ 380,000** |
| Electrical Upgrades - Water Network | **71** | $ 180,000 | $ 100,000 | $ 100,000 | $ 100,000 | **$ 480,000** |
| Environment - Urban Forest Strategy | **89** | $ - | $ 100,000 | $ 100,000 | $ - | **$ 200,000** |

| AlburyCity Initiative Project Name | Page # | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 | TOTAL |
|---|---|---|---|---|---|---|
| Event Strategy | **62** | $ 50,000 | $ - | $ - | $ - | **$ 50,000** |
| Extant Vegetation Mapping Update | **98** | $ - | $ 100,000 | $ 100,000 | $ - | **$ 200,000** |
| Fleet - Replacement Program | **85** | $ 2,178,750 | $ 2,728,750 | $ 2,500,000 | $ 2,500,000 | **$ 9,907,500** |
| Flood - 8 Mile Creek Flood Study | **102** | $ 100,000 | $ - | $ - | $ - | **$ 100,000** |
| Flood - Bungam. Creek, Lavington, South Albury and West Albury Flood Study | **103** | $ - | $ - | $ 100,000 | $ 100,000 | **$ 200,000** |
| Flood - Floodplain Risk Management Study - Action Items | **104** | $ - | $ - | $ - | $ 500,000 | **$ 500,000** |
| Flood - South Albury Levee - Construction Phase | **105** | $ 2,435,000 | $ 2,435,000 | $ - | $ - | **$ 4,870,000** |
| Flood - Thurgoona Wirlinga Drainage Strategy Action Items | **106** | $ 100,000 | $ 100,000 | $ - | $ - | **$ 200,000** |
| Footpath/Bikepath - Construction Program | **41** | $ 300,000 | $ 600,000 | $ 600,000 | $ 600,000 | **$ 2,100,000** |
| Footpath/Bikepath - Renewal Program | **42** | $ 246,000 | $ 250,000 | $ 275,000 | $ 275,000 | **$ 1,046,000** |
| Get NSW Active - Albury CBD Bike Loop | **43** | $ 2,300,000 | $ - | $ - | $ - | **$ 2,300,000** |
| GMGC - Glenmorus Implementation of Audit action plan | **115** | $ 200,000 | $ 200,000 | $ - | $ - | **$ 400,000** |
| Halve Waste - Illegal Dumping Campaign | **90** | $ - | $ - | $ - | $ 75,000 | **$ 75,000** |
| Hamilton Valley Strategy Review | **18** | $ - | $ - | $ - | $ 100,000 | **$ 100,000** |
| Implementation of the Albury Local Housing Strategy | **36** | $ 120,000 | $ - | $ - | $ - | **$ 120,000** |
| Implementation of the Disability Inclusion Action Plan (DIAP) | **118** | $ 30,000 | $ 30,000 | $ 30,000 | $ 30,000 | **$ 120,000** |
| Implementation of the Graffiti Management Plan | **136** | $ 30,000 | $ 30,000 | $ 30,000 | $ 30,000 | **$ 120,000** |
| Implementation of the Inland Water Safety Strategy | **137** | $ 40,000 | $ 40,000 | $ - | $ - | **$ 80,000** |
| Implementation of the Reconciliation Action Plan | **107** | $ 50,000 | $ 50,000 | $ 50,000 | $ 50,000 | **$ 200,000** |
| Infrastructure Contributions Plan Review | **19** | $ 90,000 | $ 30,000 | $ - | $ - | **$ 120,000** |
| IT Infrastructure Roadmap - Operating | **148** | $ - | $ 40,000 | $ - | $ - | **$ 40,000** |
| Jelbart Park Master Plan Review | **124** | $ 10,000 | $ - | $ - | $ - | **$ 10,000** |
| Keep Track of Your Best Mate Project | **138** | $ - | $ 20,000 | $ - | $ - | **$ 20,000** |
| Kerr Rd - Water Trunk Main – Thurgoona Drive to Woolshed Creek | **72** | $ 2,000,000 | $ - | $ 1,000,000 | $ - | **$ 3,000,000** |
| Kerr Rd Connection - Thurgoona North Sewerage Infrastructure | **20** | $ 2,600,000 | $ - | $ - | $ - | **$ 2,600,000** |
| Lauren Jackson Sports Centre - Major Upgrade (Stage 1) | **125** | $ 8,000,000 | $ - | $ - | $ - | **$ 8,000,000** |
| Lavington - Hamilton Valley Sports & Recreation Community Precinct - Development of Master Plan | **21** | $ - | $ - | $ - | $ 150,000 | **$ 150,000** |
| Lavington 5 Ways Philanthropic Public Art Commission | **139** | $ 70,000 | $ - | $ - | $ - | **$ 70,000** |
| Lavington Panthers Bowling Club | **130** | $ 62,254 | $ - | $ - | $ - | **$ 62,254** |
| Lavington Swim Centre - Replacement | **126** | $ 1,000,000 | $ 19,000,000 | $ 25,000,000 | $ 150,000 | **$ 45,150,000** |
| Library Book Stock Acquisition Fund | **110** | $ 234,526 | $ 240,389 | $ 246,398 | $ 252,557 | **$ 973,870** |
| LibraryMuseum Heating Ventilation and Air-conditioning (HVAC) Replacement | **86** | $ 200,000 | $ - | $ - | $ - | **$ 200,000** |

| AlburyCity Initiative Project Name | Page # | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 | TOTAL |
|---|---|---|---|---|---|---|
| Main Sewage Pump Station and New Rising Main (Wodonga Place Depot) | **22** | $ 2,000,000 | $ 15,000,000 | $ 18,000,000 | $ 4,000,000 | **$ 39,000,000** |
| MOVE: Develop a Laneway Management Plan | **44** | $ - | $ - | $ - | $ 30,000 | **$ 30,000** |
| MOVE: Develop a Walking and Cycling Network Improvement Plan | **45** | $ 50,000 | $ 50,000 | $ - | $ - | **$ 100,000** |
| MOVE: Movement and Place Corridor Reviews | **46** | $ - | $ - | $ 25,000 | $ 25,000 | **$ 50,000** |
| MOVE: Placemaking Thurgoona CBD | **47** | $ - | $ - | $ 125,000 | $ 150,000 | **$ 275,000** |
| Multicultural Action Plan Implementation | **111** | $ 20,000 | $ 20,000 | $ - | $ - | **$ 40,000** |
| Mural and Street Art Program | **141** | $ 25,000 | $ 25,000 | $ 25,000 | $ 25,000 | **$ 100,000** |
| Murray River Experience - Wonga Wetlands Visitor Education and Experience Centre | **61** | $ 4,000,000 | $ 2,000,000 | $ - | $ - | **$ 6,000,000** |
| New AlburyCity Corporate Website | **149** | $ 120,000 | $ 220,000 | $ - | $ - | **$ 340,000** |
| New Visit Albury Wodonga Website | **63** | $ 5,000 | $ - | $ - | $ - | **$ 5,000** |
| NEXUS Industrial Precinct Utilities Augmentation | **23** | $ 2,950,000 | $ 1,000,000 | $ - | $ - | **$ 3,950,000** |
| Oddies Creek Park Play Space Stage 3 - Splash Park | **127** | $ 175,000 | $ 3,300,000 | $ - | $ - | **$ 3,475,000** |
| Pipe Regional Jobs Precinct (RJP) Tank distribution mains | **73** | $ - | $ - | $ 200,000 | $ 3,700,000 | **$ 3,900,000** |
| Pipe Regional Jobs Precinct (RJP) Tank inlet main | **74** | $ - | $ - | $ 200,000 | $ 2,200,000 | **$ 2,400,000** |
| Property Strategy & Condition Report | **116** | $ 40,000 | $ 40,000 | $ - | $ - | **$ 80,000** |
| Reducing Single Use Plastic | **91** | $ - | $ - | $ 15,000 | $ 100,000 | **$ 115,000** |
| Refresh Library Shelving at LibraryMuseum | **117** | $ 20,000 | $ 25,000 | $ - | $ - | **$ 45,000** |
| Replace depreciated handheld devices for parking patrols | **150** | $ 34,380 | $ - | $ - | $ - | **$ 34,380** |
| Retail Action Plan Implementation | **66** | $ - | $ - | $ 250,000 | $ 80,000 | **$ 330,000** |
| Review of Local Strategic Planning Statement (LSPS) and Land Use Strategy (LUS) | **24** | $ 50,000 | $ 150,000 | $ - | $ - | **$ 200,000** |
| Riverina Highway Sewer Infrastructure | **25** | $ 1,500,000 | $ 7,268,000 | $ 11,100,000 | $ 700,000 | **$ 20,568,000** |
| Road - Burrows Road Reconstruction (Logan Road to Union Road) | **48** | $ 600,000 | $ 1,000,000 | $ - | $ - | **$ 1,600,000** |
| Road - Butt Street (Jamieson to Percy) | **49** | $ - | $ - | $ - | $ 1,600,000 | **$ 1,600,000** |
| Road - Dean Street/Garden/ Thurgoona Street Intersection | **50** | $ - | $ - | $ - | $ 2,000,000 | **$ 2,000,000** |
| Road - Road and Drain Rehabilitation | **51** | $ 3,000,000 | $ 3,000,000 | $ 3,000,000 | $ 3,000,000 | **$ 12,000,000** |
| Road - Stedman Crescent Reconstruction (Thurgoona Street - Yambla Avenue) | **52** | $ 50,000 | $ - | $ - | $ - | **$ 50,000** |
| Road - Table Top Road (Kywanna to Williams Road) | **53** | $ 425,000 | $ 425,000 | $ - | $ - | **$ 850,000** |
| Road - Thurgoona Drive and Shuter Avenue Intersection | **54** | $ - | $ - | $ - | $ 1,200,000 | **$ 1,200,000** |
| Road - Thurgoona Link Road (Stages 1-5) | **55** | $ 4,000,000 | $ 7,000,000 | $ 14,000,000 | $ 15,000,000 | **$ 40,000,000** |
| Ross Circuit Preschool | **131** | $ 700,000 | $ - | $ - | $ - | **$ 700,000** |
| Sarvaas Park Sports Ground Lighting Upgrade | **128** | $ - | $ 560,000 | $ - | $ - | **$ 560,000** |
| Service Excellence Program | **145** | $ 250,000 | $ 100,000 | $ 100,000 | $ 100,000 | **$ 550,000** |

| AlburyCity Initiative Project Name | Page # | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 | TOTAL |
|---|---|---|---|---|---|---|
| Sewer Interconnection Elizabeth Mitchell Corry's Road Intersection | **26** | $ 220,000 | $ - | $ - | $ - | **$ 220,000** |
| Sewer Projects - Equipment Replacements | **27** | $ 600,000 | $ 600,000 | $ - | $ - | **$ 1,200,000** |
| Sewer Pump Station 22 (SPS22) Upgrade Works | **28** | $ 360,000 | $ - | $ - | $ - | **$ 360,000** |
| Sewer Pump Station 69 (SPS 69) Upgrade & Rising Main Reroute | **29** | $ - | $ 930,000 | $ 3,110,000 | $ 2,200,000 | **$ 6,240,000** |
| Social Infrastructure Strategy | **109** | $ 5,150 | $ - | $ - | $ - | **$ 5,150** |
| SPS 37 - Renewal of sewer infrastructure | **30** | $ 750,000 | $ 2,700,000 | $ - | $ - | **$ 3,450,000** |
| Thurgoona Low Level storage tank (including land acquisition) - 15 Megalitre | **75** | $ 400,000 | $ 1,940,000 | $ 5,100,000 | $ 2,500,000 | **$ 9,940,000** |
| Thurgoona North Sewer Pump Station (SPS) Infrastructure Upgrade | **31** | $ 40,000 | $ 2,400,000 | $ 4,000,000 | $ 3,000,000 | **$ 9,440,000** |
| Thurgoona Oval Master Plan Review | **129** | $ - | $ 50,000 | $ - | $ - | **$ 50,000** |
| Thurgoona Wirlinga Precinct Structure Plan Review | **32** | $ 140,000 | $ - | $ - | $ - | **$ 140,000** |
| Thurgoona-Wirlinga Wet Weather Storage | **33** | $ - | $ 250,000 | $ 2,750,000 | $ 7,000,000 | **$ 10,000,000** |
| Upgrade of AlburyCity Water Treatment Plant | **76** | $ 4,200,000 | $ 4,700,000 | $ - | $ - | **$ 8,900,000** |
| Visit Albury Wodonga Destination Marketing Activation Program | **64** | $ 50,000 | $ - | $ - | $ - | **$ 50,000** |
| Water infrastructure Supervisory Control and Data Acquisition (SCADA) System - Telemetry and instrumentation | **77** | $ 50,000 | $ 50,000 | $ - | $ - | **$ 100,000** |
| Water Mains Cleaning Program | **78** | $ 150,000 | $ 150,000 | $ 150,000 | $ 150,000 | **$ 600,000** |
| Water Reservoir WR03 Embankment Failure Assessment | **79** | $ 1,100,000 | $ - | $ - | $ - | **$ 1,100,000** |
| Water Reservoir WR17 Embankment Failure Assessment | **80** | $ - | $ 650,000 | $ 150,000 | $ - | **$ 800,000** |
| Water Reservoirs Upgrade Program | **81** | $ 300,000 | $ 100,000 | $ 100,000 | $ 100,000 | **$ 600,000** |
| Water Supply and Feed Pipelines for Thurgoona Main Project | **82** | $ 888,000 | $ 6,900,000 | $ 13,500,000 | $ 3,770,001 | **$ 25,058,001** |
| Water Supply and Feed Pump Stations for Thurgoona Main Project | **83** | $ 330,000 | $ 1,903,000 | $ 400,000 | $ - | **$ 2,633,000** |
| Water Supply Projects - Equipment Replacement | **84** | $ 600,000 | $ 600,000 | $ 600,000 | $ 600,000 | **$ 2,400,000** |
| Waterview - Stage Two Wastewater Treatment Plant | **34** | $ 560,000 | $ 9,146,000 | $ 32,000,000 | $ 18,800,000 | **$ 60,506,000** |
| World War II Memorial Bowl Upgrade (Construction) | **142** | $ 2,500,000 | $ - | $ - | $ - | **$ 2,500,000** |

# Theme One:

# A Growing Sustainable Economy

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## Outcomes

1. Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.
2. Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.
3. Albury offers and supports diverse and evolving tourism experiences.
4. Albury is a nationally recognised place to do business, driving economic growth, circular economy and innovation.
5. Albury has a secure, integrated water supply with zero harm to our community and the environment.

# Aeration Zones & Diffuser Cleaning at Waterview Wastewater Plant

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|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Wastewater Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | This project aims to complete cleaning and required maintenance to aeration zones within our Waterview Wastewater Treatment Plant. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $800,000 | $0 | $800,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$800,000** | **$0** | **$800,000** |

## Albury Local Environment Plan Review

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|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | City Development |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | Following the review of the 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. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $50,000 | $0 | $50,000 |
| **2027/28** | $150,000 | $0 | $150,000 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$200,000** | **$0** | **$200,000** |

## Albury Sewer Pump Station SPS01 Cross Connection Upgrade

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|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Wastewater Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | This initiative focuses on upgrading the sewer infrastructure surrounding Sewer Pump Station 01 (SPS01) to enhance operational efficiency and renew aging assets. By modernising these critical components, we aim to ensure reliable service, reduce maintenance needs, and support long-term sustainability for our community's wastewater management system. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $850,000 | $0 | $850,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$850,000** | **$0** | **$850,000** |

## AlburyCity Engineering Guidelines Review

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|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | City Projects |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | Review and update the AlburyCity Engineering Guidelines to ensure they continue to meet current standard, best practice guidelines, and State framework. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $70,000 | $0 | $70,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$70,000** | **$0** | **$70,000** |

## Annual Sewer Rehabilitation Program

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Wastewater Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | An ongoing annual program to rehabilitate old AlburyCity sewer mains within the reticulation system. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $1,500,000 | $0 | $1,500,000 |
| **2026/27** | $1,800,000 | $0 | $1,800,000 |
| **2027/28** | $1,800,000 | $0 | $1,800,000 |
| **2028/29** | $1,800,000 | $0 | $1,800,000 |
| **4 Year Delivery Program Total** | **$6,900,000** | **$0** | **$6,900,000** |

## CCTV Inspections of Sewer Gravity Mains

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Wastewater Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | This initiative aims to enhance the reliability and efficiency of Albury's sewer gravity mains through thorough cleaning and CCTV inspections. By addressing blockages and identifying structural issues, we ensure uninterrupted service, protect public health, and comply with regulatory standards. While this project will not include rehabilitation works, it will provide critical insights to inform future maintenance and rehabilitation planning, supporting a sustainable and safe community. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $700,000 | $0 | $700,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$700,000** | **$0** | **$700,000** |

## Comprehensive Review of Albury Development Control Plan 2010

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | City Development |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | Following review of the Albury Land Use Strategy and Local Environmental Plan (LEP), a comprehensive review of the Development Control Plan (DCP) 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. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $200,000 | $0 | $200,000 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$200,000** | **$0** | **$200,000** |

## Decommissioning Kremur Street Wastewater Treatment Plant

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Wastewater Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | The decommissioning of Kremur Street Wastewater Treatment Plant, Albury's oldest treatment facility. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $5,000,000 | $0 | $5,000,000 |
| **4 Year Delivery Program Total** | **$5,000,000** | **$0** | **$5,000,000** |

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

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | The project involves the review and detailed analysis of the stormwater catchment and systems affecting these intersections to determine any required rectification or upgrade works to ensure the design capacity is achieved. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $450,000 | $0 | $450,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$450,000** | **$0** | **$450,000** |

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

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | Asset Renewal. This section of the open channel network has been identified as part of the Asset Inspection Program as being in poor condition. Project includes design and construction to meet required service levels. This is a series of prioritised drainage projects to be completed over the four-year delivery program. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $2,000,000 | $0 | $2,000,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$2,000,000** | **$0** | **$2,000,000** |

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

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | Asset Renewal. This section of the open channel network (325l/m) has been identified as part of the Asset Inspection Program as being in poor condition. Project includes design and construction to meet required service levels. This is a series of prioritised drainage projects to be completed over the four-year delivery program. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $15,000 | $0 | $15,000 |
| **2026/27** | $1,985,000 | $0 | $1,985,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$2,000,000** | **$0** | **$2,000,000** |

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

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | Asset Renewal. This section of the open channel network (500l/m) has been identified as part of the Asset Inspection Program as being in poor condition. Project includes design and construction to meet required service levels. This is a series of prioritised drainage projects to be completed over the four-year delivery program. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $1,000,000 | $0 | $1,000,000 |
| **2028/29** | $1,000,000 | $0 | $1,000,000 |
| **4 Year Delivery Program Total** | **$2,000,000** | **$0** | **$2,000,000** |

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

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | Asset Renewal. This section of the open channel network (210l/m) has been identified as part of the Asset Inspection Program as being in poor condition. Project includes design and construction to meet required service levels. This is a series of prioritised drainage projects to be completed over the four-year delivery program. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $2,000,000 | $0 | $2,000,000 |
| **4 Year Delivery Program Total** | **$2,000,000** | **$0** | **$2,000,000** |

## Drainage - Review of Stormwater Catchments

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | This project is proposed to inform Council about future capital works program through rigorous engineering assessments and ensure the changing climatic condition is addressed and make council infrastructure resilient to changing climatic conditions. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $150,000 | $0 | $150,000 |
| **2027/28** | $150,000 | $0 | $150,000 |
| **2028/29** | $100,000 | $0 | $100,000 |
| **4 Year Delivery Program Total** | **$400,000** | **$0** | **$400,000** |

## East Albury Industrial Precinct Master Plan Review

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | City Development |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | This project will review 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. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $120,000 | $0 | $120,000 |
| **4 Year Delivery Program Total** | **$120,000** | **$0** | **$120,000** |

## East Albury Precinct Plan

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | City Development |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | 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. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $56,000 | $0 | $56,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$56,000** | **$0** | **$56,000** |

## Electrical Upgrades - Wastewater Network

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Wastewater Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | This program of works relates to necessary electrical equipment and switchgear upgrades to ensure ongoing compliance and the reliability of AlburyCity's wastewater network. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $80,000 | $0 | $80,000 |
| **2026/27** | $100,000 | $0 | $100,000 |
| **2027/28** | $100,000 | $0 | $100,000 |
| **2028/29** | $100,000 | $0 | $100,000 |
| **4 Year Delivery Program Total** | **$380,000** | **$0** | **$380,000** |

## Hamilton Valley Strategy Review

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | City Development |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | Review of the Hamilton Valley Strategy, including the Framework Plan within Appendix F of the Albury DCP. This project will also align with the development of a Master Plan for the Lavington-Hamilton Valley Sports & Recreation Community Precinct. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $100,000 | $0 | $100,000 |
| **4 Year Delivery Program Total** | **$100,000** | **$0** | **$100,000** |

## Infrastructure Contributions Plan Review

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | City Development |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | Review of our Infrastructure Contributions Plan to better support local infrastructure planning and to align with the planned urban growth areas. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $90,000 | $0 | $90,000 |
| **2026/27** | $30,000 | $0 | $30,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$120,000** | **$0** | **$120,000** |

## Kerr Rd Connection - Thurgoona North Sewerage Infrastructure

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Wastewater Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | Construction of a new sewer gravity trunk main along Kerr Rd from the Kerr Rd pump station (SPS40) to the Woolshed Creek crossing near Brooklyn Fields. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $2,600,000 | $0 | $2,600,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$2,600,000** | **$0** | **$2,600,000** |

## Lavington - Hamilton Valley Sports & Recreation Community Precinct - Development of Master Plan

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | City Development |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | Develop a Master Plan for the Lavington - Hamilton Valley Sports & Recreation Community Precinct following the land acquisition adjacent to the Lavington Sports Ground. We will develop this Master Plan in conjunction with the Hamilton Valley Development Strategy. This will include significant community consultation and stakeholder engagement. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $150,000 | $0 | $150,000 |
| **4 Year Delivery Program Total** | **$150,000** | **$0** | **$150,000** |

## Main Sewage Pump Station and New Rising Main (Wodonga Place Depot)

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Wastewater Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | 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. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $2,000,000 | $0 | $2,000,000 |
| **2026/27** | $15,000,000 | $0 | $15,000,000 |
| **2027/28** | $18,000,000 | $0 | $18,000,000 |
| **2028/29** | $4,000,000 | $0 | $4,000,000 |
| **4 Year Delivery Program Total** | **$39,000,000** | **$0** | **$39,000,000** |

## NEXUS Industrial Precinct Utilities Augmentation

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Business & Lifestyle |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | This project will increase the electricity supply to the NEXUS Industrial Precinct. It will consist of 2 parts, firstly, the project will focus on modifying the existing infrastructure to increase temperature rating from 60C to 70C. Secondly, a further dedicated feeder line between the Union Road substation and the NEXUS Industrial Precinct will be constructed. NSW Government grant funding is enabling project completion. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $2,950,000 | $1,500,000 | $1,450,000 |
| **2026/27** | $1,000,000 | $500,000 | $500,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$3,950,000** | **$2,000,000** | **$1,950,000** |

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

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | City Development |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | Combined review of our LGA-wide Local Strategic Planning Statement (LSPS) and Land Use Strategy (LUS) that will consider our high-level land use directions prior to a review of our Local Environmental Plan. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $50,000 | $0 | $50,000 |
| **2026/27** | $150,000 | $0 | $150,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$200,000** | **$0** | **$200,000** |

## Riverina Highway Sewer Infrastructure

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Wastewater Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | This project seeks to develop new capacity of the reticulated sewer network so that future flows from the south eastern area of the Thurgoona - Wirlinga precinct are accommodated. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $1,500,000 | $0 | $1,500,000 |
| **2026/27** | $7,268,000 | $0 | $7,268,000 |
| **2027/28** | $11,100,000 | $0 | $11,100,000 |
| **2028/29** | $700,000 | $0 | $700,000 |
| **4 Year Delivery Program Total** | **$20,568,000** | **$0** | **$20,568,000** |

## Sewer Interconnection Elizabeth Mitchell Corry's Road Intersection

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Wastewater Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | Our goal is to accommodate and manage the increased sewer flows entering the existing network from future growth areas serviced by the Williams Road Pump Station B. This will ensure the system operates efficiently, preventing capacity constraints and maintaining regulatory compliance while supporting sustainable urban expansion. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $220,000 | $0 | $220,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$220,000** | **$0** | **$220,000** |

## Sewer Projects - Equipment Replacements

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Wastewater Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | Sewerage facilities replacement and upgrade - includes all the sewerage facilities, all the sewer pump stations, the four wastewater treatment plants and the reuse schemes. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $600,000 | $0 | $600,000 |
| **2026/27** | $600,000 | $0 | $600,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$1,200,000** | **$0** | **$1,200,000** |

## Sewer Pump Station 22 (SPS22) Upgrade Works

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Wastewater Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | As part of our commitment to ensuring a safe, reliable, and sustainable wastewater management system, we are upgrading our ageing sewer pump station infrastructure. Sewer Pump Station 22 (SPS22) has served the community well for decades but now requires timely upgrades to continue meeting the needs of growing community. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $360,000 | $0 | $360,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$360,000** | **$0** | **$360,000** |

## Sewer Pump Station 69 (SPS 69) Upgrade & Rising Main Reroute

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Wastewater Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | The SPS69 Upgrade Works will increase the pump station's capacity from 80 L/s to 180 L/s and reroute its rising main to a larger DN375 pipeline to handle future wastewater demands. This upgrade ensures efficient wastewater transport and supports growth in the Thurgoona Wirlinga catchment, preventing system overflows. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $930,000 | $0 | $930,000 |
| **2027/28** | $3,110,000 | $0 | $3,110,000 |
| **2028/29** | $2,200,000 | $0 | $2,200,000 |
| **4 Year Delivery Program Total** | **$6,240,000** | **$0** | **$6,240,000** |

## SPS 37 - Renewal of sewer infrastructure

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Wastewater Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | We aim to achieve renewal of key sewer infrastructure that is ageing and has been damaged by corrosion. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $750,000 | $0 | $750,000 |
| **2026/27** | $2,700,000 | $0 | $2,700,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$3,450,000** | **$0** | **$3,450,000** |

## Thurgoona North Sewer Pump Station (SPS) Infrastructure Upgrade

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Wastewater Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | To construct wastewater infrastructure to enable future development in the Thurgoona - Wirlinga growth precinct/Williams Road subdivision. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $40,000 | $0 | $40,000 |
| **2026/27** | $2,400,000 | $0 | $2,400,000 |
| **2027/28** | $4,000,000 | $0 | $4,000,000 |
| **2028/29** | $3,000,000 | $0 | $3,000,000 |
| **4 Year Delivery Program Total** | **$9,440,000** | **$0** | **$9,440,000** |

## Thurgoona Wirlinga Precinct Structure Plan Review

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | City Development |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | Review of the 2013 Thurgoona Wirlinga Precinct Structure Plan (TWPSP) that provides an urban settlement framework and helps coordinate growth, development, and infrastructure provision for the precinct over the next 50 years. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $140,000 | $140,000 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$140,000** | **$140,000** | **$0** |

## Thurgoona-Wirlinga Wet Weather Storage

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Wastewater Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | Construction of Thurgoona Wirlinga Wet Weather Storage at Kerr Road – Brooklyn Drive intersection to allow for peak wet weather sewer flows to be retained within the network, resulting in reduced size downstream infrastructure. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $250,000 | $0 | $250,000 |
| **2027/28** | $2,750,000 | $0 | $2,750,000 |
| **2028/29** | $7,000,000 | $0 | $7,000,000 |
| **4 Year Delivery Program Total** | **$10,000,000** | **$0** | **$10,000,000** |

## Waterview - Stage Two Wastewater Treatment Plant

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Wastewater Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.1 Encourage sustainable residential and commercial development. |
| **Project Description** | 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 ageing Kremur St WWTP to be removed from service. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $560,000 | $0 | $560,000 |
| **2026/27** | $9,146,000 | $0 | $9,146,000 |
| **2027/28** | $32,000,000 | $0 | $32,000,000 |
| **2028/29** | $18,800,000 | $0 | $18,800,000 |
| **4 Year Delivery Program Total** | **$60,506,000** | **$0** | **$60,506,000** |

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

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Engagement |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.2 Collaborate and partner with relevant stakeholders to provide industry leading services and amenities. |
| **Project Description** | 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. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $625,000 | $264,000 | $361,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$625,000** | **$264,000** | **$361,000** |

## Implementation of the Albury Local Housing Strategy

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | City Development |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities. |
| **Towards Albury 2050 Strategic Action** | 1.1.3 Plan for diverse, well-designed and affordable housing options. |
| **Project Description** | The Albury Local Housing Strategy outlines the current and future housing needs and preferences of people who live, work, and visit Albury. It guides future planning decisions on the locations and types of housing to support our population growth.<br><br>Key strategies address the themes of supply, diversity, affordability and resilience.<br><br>The Strategy contains a range of actions for AlburyCity to achieve these objectives, including working with other stakeholders and levels of government. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $120,000 | $120,000 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$120,000** | **$120,000** | **$0** |

## Australia Park Car Park, Pedestrian Bridge and Levee Bank Reconstruction Works

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | City Landscapes |
| **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** | Australia Park is being redeveloped to include a new car park (65 spaces), and pedestrian bridge to provide improved access to Oddies Creek Play Space and the proposed Splash Park. The project also includes an upgrade and realignment of the South Albury Levee Bank, revegetation of Oddies Creek, reconstruction of Ebden Street and associated park landscaping, including installation of picnic shelter and barbecue facilities. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $2,016,148 | $0 | $2,016,148 |
| **2026/27** | $2,000,000 | $0 | $2,000,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$4,016,148** | **$0** | **$4,016,148** |

## Bridges and Major Culverts - Doctors Point Road Major Culvert Reconstruction

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Assets, Sustainability & Environment |
| **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** | Based on Level 2 Bridge Condition Inspection completed in 2024, it is recommended replacing the culvert (AID 231685). Therefore, it is identified that the design and construction of new culvert is required. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $300,000 | $0 | $300,000 |
| **4 Year Delivery Program Total** | **$300,000** | **$0** | **$300,000** |

## Bridges and Major Culverts - Inspection and Condition Assessment

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Assets, Sustainability & Environment |
| **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** | As a Local Road Authority, AlburyCity has a responsibility to undertake a Level 2 Bridge and Culvert Inspection and Condition Assessment every 4 years. This assessment can identify any faults needing further investigation, this is called a Level 3 inspection. These Level 3 inspections will outline a priority defect and action list which Council will need to review and complete as directed. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $150,000 | $0 | $150,000 |
| **4 Year Delivery Program Total** | **$150,000** | **$0** | **$150,000** |

## Bridges and Major Culverts - Logan Road Culvert Replacement (Bungambrawatha Creek)

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Assets, Sustainability & Environment |
| **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** | Based on Level 2 Bridge Condition Inspection completed in 2024, it is recommended replacing the culvert. Therefore, it is identified that the design and construction of new culvert is required. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $500,000 | $0 | $500,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $1,000,000 | $0 | $1,000,000 |
| **4 Year Delivery Program Total** | **$1,500,000** | **$0** | **$1,500,000** |

## Footpath/Bikepath - Construction Program

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Assets, Sustainability & Environment |
| **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** | This aims to significantly improve pedestrian safety by creating designated pathways, separating foot traffic from vehicular roads. Enhanced accessibility for all community members, including those with mobility impairments, is a core objective, ensuring equitable access to local amenities and public spaces. By fostering a safe and convenient walking environment, this project seeks to promote active lifestyles, reduce reliance on private vehicles, and contribute to a more connected and vibrant community. The construction will prioritise durable, sustainable materials and designs that integrate seamlessly with the existing urban landscape, ultimately enhancing the overall quality of life for residents. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $300,000 | $0 | $300,000 |
| **2026/27** | $600,000 | $0 | $600,000 |
| **2027/28** | $600,000 | $0 | $600,000 |
| **2028/29** | $600,000 | $0 | $600,000 |
| **4 Year Delivery Program Total** | **$2,100,000** | **$0** | **$2,100,000** |

## Footpath/Bikepath - Renewal Program

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Assets, Sustainability & Environment |
| **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** | This project outlines a comprehensive footpath renewal program within Albury, addressing the urgent need to upgrade aging and deteriorating pedestrian infrastructure. The program focuses on the systematic assessment and reconstruction of existing footpaths, prioritising areas with high pedestrian traffic, significant wear and tear, and accessibility deficiencies. By replacing cracked, uneven, and poorly maintained surfaces, this initiative will enhance pedestrian safety and reduce the risk of falls and injuries. Furthermore, the renewal program will incorporate modern accessibility standards, ensuring that all footpaths are compliant and usable for individuals with mobility impairments. This project will not only revitalise existing infrastructure but also contribute to a more attractive and walkable community, promoting active transportation and improving the overall quality of life for residents. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $246,000 | $0 | $246,000 |
| **2026/27** | $250,000 | $0 | $250,000 |
| **2027/28** | $275,000 | $0 | $275,000 |
| **2028/29** | $275,000 | $0 | $275,000 |
| **4 Year Delivery Program Total** | **$1,046,000** | **$0** | **$1,046,000** |

## Get NSW Active - 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.<br><br>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. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $2,300,000 | $1,800,000 | $500,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$2,300,000** | **$1,800,000** | **$500,000** |

## MOVE: Develop a Laneway Management Plan

| | |
|---|---|
| **Category of Initiative** | Operating |
| **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** | This project is identified under action 4.8 in MOVE: The Albury Wodonga Integrated Transport Strategy. Council will engage an external consultant to develop a Laneway Management Plan that will aim to identify and appropriately manage all laneways within the city. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $30,000 | $0 | $30,000 |
| **4 Year Delivery Program Total** | **$30,000** | **$0** | **$30,000** |

## MOVE: Develop a Walking and Cycling Network Improvement Plan

| | |
|---|---|
| **Category of Initiative** | Operating |
| **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** | This is identified under action 2.3 in MOVE: The Albury Wodonga Integrated Transport Strategy. Council will engage an external consultant to develop an improvement plan for our walking network - this will include prioritisation of footpath construction locations, as well as safe crossing points on busy road corridors, pause points, tree planting, and other relevant infrastructure. It will include maps, guidelines, and directives, and adhere to the NSW Movement and Place Framework and the Design or Roads and Streets Guide. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $50,000 | $0 | $50,000 |
| **2026/27** | $50,000 | $0 | $50,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$100,000** | **$0** | **$100,000** |

## MOVE: Movement and Place Corridor Reviews

| | |
|---|---|
| **Category of Initiative** | Operating |
| **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** | This is identified under action 2.1 in MOVE: The Albury Wodonga Integrated Transport Strategy. Council will engage an external consultant to complete a feasibility assessment, Movement & Place analysis to deliver concept design options in relation to reallocation of road space for people riding and improved crossing facilities for people walking. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $25,000 | $0 | $25,000 |
| **2028/29** | $25,000 | $0 | $25,000 |
| **4 Year Delivery Program Total** | **$50,000** | **$0** | **$50,000** |

## MOVE: Placemaking Thurgoona CBD

| | |
|---|---|
| **Category of Initiative** | Operating |
| **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** | This project is identified under actions 3.1 and 3.3 in MOVE: The Albury Wodonga Integrated Transport Strategy. This project will review the Thurgoona CBD area and identify existing challenges and barriers to movements for vehicles, people walking and riding. It will also include the development of an action plan that will outline how safety and connectivity can be improved. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $125,000 | $0 | $125,000 |
| **2028/29** | $150,000 | $0 | $150,000 |
| **4 Year Delivery Program Total** | **$275,000** | **$0** | **$275,000** |

## Road - Burrows Road Reconstruction (Logan Road to Union Road)

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Assets, Sustainability & Environment |
| **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** | Asset Renewal. AlburyCity aims to enhance community's streetscape through a comprehensive set of improvements. This includes a full road reconstruction and partial kerb replacement to ensure a smoother, safer driving experience. These works are being aligned to a watermain replacement as that is also reaching end of life. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $600,000 | $0 | $600,000 |
| **2026/27** | $1,000,000 | $0 | $1,000,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$1,600,000** | **$0** | **$1,600,000** |

## Road - Butt Street (Jamieson to Percy)

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Assets, Sustainability & Environment |
| **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** | Asset Renewal. This project is renewing existing infrastructure and reconstruction of a road in poor condition. Works will include renewing pavement, seal and kerb. As the kerb is being replaced, we are taking the opportunity to review the road width and consider narrowing and increasing green space and street trees. Footpath construction and bus connectivity improvements will also be made. Additionally, the installation of stormwater drainage, and minor landscaping will be undertaken. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $1,600,000 | $0 | $1,600,000 |
| **4 Year Delivery Program Total** | **$1,600,000** | **$0** | **$1,600,000** |

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

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Assets, Sustainability & Environment |
| **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** | Asset Renewal and major reconstruction of an ageing intersection. As the result of city growth and increased traffic volumes, a full design review will be undertaken to address safety concerns with flow of traffic through this area. Road alignment, footpath construction and asset renewals are all part of this project. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $2,000,000 | $0 | $2,000,000 |
| **4 Year Delivery Program Total** | **$2,000,000** | **$0** | **$2,000,000** |

## Road - Road and Drain Rehabilitation

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Assets, Sustainability & Environment |
| **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** | This 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 stormwater drainage. Individual projects are included based on priority scores (considerations including current condition, upgrade requirements, increased maintenance, customer requests). |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $3,000,000 | $1,412,923 | $1,587,077 |
| **2026/27** | $3,000,000 | $1,677,846 | $1,322,154 |
| **2027/28** | $3,000,000 | $1,766,154 | $1,233,846 |
| **2028/29** | $3,000,000 | $1,766,154 | $1,233,846 |
| **4 Year Delivery Program Total** | **$12,000,000** | **$6,623,077** | **$5,376,923** |

## Road - Stedman Crescent Reconstruction (Thurgoona Street - Yambla Avenue)

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Assets, Sustainability & Environment |
| **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** | Asset Renewal. The full reconstruction of Stedman Crescent from Thurgoona Street to Yambla Avenue is proposed due to asset condition and environmental issues at this location. Asset repairs have been ongoing but due to the topography it has been identified that additional subsoil drainage needs to be installed to protect this asset from continual maintenance works. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $50,000 | $0 | $50,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$50,000** | **$0** | **$50,000** |

## Road - Table Top Road (Kywanna to Williams Road)

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Assets, Sustainability & Environment |
| **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** | Asset Renewal. In 2024 a Bridge and Major Culvert inspection was undertaken and the culvert at this location was flagged as requiring major works. These works on the culvert will be combined with the renewal of the road asset replacement to minimise traffic impact to the surrounding community. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $425,000 | $0 | $425,000 |
| **2026/27** | $425,000 | $0 | $425,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$850,000** | **$0** | **$850,000** |

## Road - Thurgoona Drive and Shuter Avenue Intersection

| | |
|---|---|
| **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** | Asset Renewal and Upgrade. This project involves the review of the intersection of Thurgoona Drive and Shuter Avenue to improve accessibility for all road users, and to encourage the uptake of alternative transport modes such as walking, riding and catching public transport. The objective of this project is to improve safety for all road users and improve the overall function of the area. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $1,200,000 | $0 | $1,200,000 |
| **4 Year Delivery Program Total** | **$1,200,000** | **$0** | **$1,200,000** |

## Road - Thurgoona Link Road (Stages 1-5)

| | |
|---|---|
| **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** | Construction of Thurgoona Link Road will provide connectivity to the Hume Freeway to the North at Davey Road and an East-West Link from Elizabeth Mitchell Drive to Kerr Road.<br><br>Subject to environmental and heritage approvals, the road is proposed to be developed in five stages:<br><br>Stage 1 – Extension of Elizabeth Mitchell Drive (Ettamogah Road to Intersection A near Wignell Road).<br>Stage 2 - Extension of Elizabeth Mitchell Drive (Intersection A to Davey Road).<br>Stage 3 - Link Road extending from intersection A to Table Top Road.<br>Stage 4 - Link Road extending from Table Top Road to Kerr Road.<br>Stage 5 - Reconstruction Kerr Road (Link Road to Thurgoona Drive). |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $4,000,000 | $4,000,000 | $0 |
| **2026/27** | $7,000,000 | $7,000,000 | $0 |
| **2027/28** | $14,000,000 | $7,000,000 | $7,000,000 |
| **2028/29** | $15,000,000 | $1,000,000 | $14,000,000 |
| **4 Year Delivery Program Total** | **$40,000,000** | **$19,000,000** | **$21,000,000** |

## Albury Airport - Aeromedical and Emergency Services Aerial Support Apron

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Business & Lifestyle |
| **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** | 1.2.2 Partner and advocate for accessible transport options that better connects our city, our region and nationally. |
| **Project Description** | Initiate and complete the Preliminary Design and Construction for Aeromedical and Emergency Service Aerial Support Infrastructure (2018 Master Plan Recommendation 20).<br><br>Build an apron and adjoining access ways for emergency aircraft and ambulances (enabling vehicle access).<br><br>Funding for this project is being provided by the Australian Government as one of a number of Albury Wodonga Regional Project initiatives. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $250,000 | $250,000 | $0 |
| **2026/27** | $1,200,000 | $1,200,000 | $0 |
| **2027/28** | $630,000 | $630,000 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$2,080,000** | **$2,080,000** | **$0** |

## Albury Airport - Aviation Strategy

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Business & Lifestyle |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options. |
| **Towards Albury 2050 Strategic Action** | 1.2.2 Partner and advocate for accessible transport options that better connects our city, our region and nationally. |
| **Project Description** | 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. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $100,000 | $0 | $100,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$100,000** | **$0** | **$100,000** |

## Albury Airport - Extension of Taxiway Alpha

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Business & Lifestyle |
| **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** | 1.2.2 Partner and advocate for accessible transport options that better connects our city, our region and nationally. |
| **Project Description** | Complete the Detailed Design and Construction for Taxiway Alpha Extension (2018 Master Plan Recommendation 16, Stage 2).<br><br>Funding for this project is being provided by the Australian Government as one of a number of Albury Wodonga Regional Project initiatives. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $3,000,000 | $3,000,000 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$3,000,000** | **$3,000,000** | **$0** |

## Albury Airport - Runway Overlay

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Business & Lifestyle |
| **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** | 1.2.2 Partner and advocate for accessible transport options that better connects our city, our region and nationally. |
| **Project Description** | A runway overlay design project is a complex engineering process that involves creating a new layer of pavement over an existing runway. This is often done when the existing pavement is no longer functional or has reached the end of its lifespan. The primary goal of a runway overlay is to enhance the safety and operational capacity of the runway, while also ensuring that it meets current design standards and regulations.<br><br>$5M in project funding is being provided through the Australian Government Regional Airport Program (Round 4). |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $1,000,000 | $500,000 | $500,000 |
| **2026/27** | $9,000,000 | $4,500,000 | $4,500,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$10,000,000** | **$5,000,000** | **$5,000,000** |

## Country Passenger Transport Infrastructure Grants Scheme (CPTIGS)

| | |
|---|---|
| **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** | 1.2.2 Partner and advocate for accessible transport options that better connects our city, our region and nationally. |
| **Project Description** | This is an ongoing project that will deliver upgrades to public transport infrastructure within the Albury LGA. Thirteen existing bus stop locations will be upgraded to adhere to the Disability Discrimination Act (DDA) 1992. This will include the erection of seven new bus shelters and six new bus seats in locations that do not currently have existing infrastructure and/or are non-compliant. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $390,000 | $390,000 | $0 |
| **2028/29** | $390,000 | $390,000 | $0 |
| **4 Year Delivery Program Total** | **$780,000** | **$780,000** | **$0** |

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

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Wastewater Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.3 Albury offers and supports diverse and evolving tourism experiences. |
| **Towards Albury 2050 Strategic Action** | 1.3.1 Create and support authentic and engaging visitor experiences. |
| **Project Description** | Design and construction of a new Visitor, Education and Experience centre at Wonga Wetlands to enhance engagement at the site and improve education outcomes. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $4,000,000 | $300,000 | $3,700,000 |
| **2026/27** | $2,000,000 | $0 | $2,000,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$6,000,000** | **$300,000** | **$5,700,000** |

## Event Strategy

| | |
|---|---|
| **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 offers and supports diverse and evolving tourism experiences. |
| **Towards Albury 2050 Strategic Action** | 1.3.3 Build and maintain partnerships to attract visitation to our region, and increase the diversity in attractions, events and facilities for our community and visitors. |
| **Project Description** | Develop a new Events Strategy for execution from 2025 -2029.<br><br>The ultimate aim of the strategy is to ensure that AlburyCity delivers to its residents and visitors a diverse, vibrant portfolio of events across all sectors which drive economic impact and positive community benefit. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $50,000 | $0 | $50,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$50,000** | **$0** | **$50,000** |

## New Visit Albury Wodonga Website

| | |
|---|---|
| **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 offers and supports diverse and evolving tourism experiences. |
| **Towards Albury 2050 Strategic Action** | 1.3.3 Build and maintain partnerships to attract visitation to our region, and increase the diversity in attractions, events and facilities for our community and visitors. |
| **Project Description** | This project will be equally funded by Wodonga City Council. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $5,000 | $0 | $5,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$5,000** | **$0** | **$5,000** |

## 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 offers and supports diverse and evolving tourism experiences. |
| **Towards Albury 2050 Strategic Action** | 1.3.3 Build and maintain partnerships to attract visitation 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. Accordingly, Council has provided an additional $50,000 as part of its Marketing Activation Program to continue to stimulate and reactivate the rebuilding of the visitor economy to our region following events out of our control (bushfires, flooding and COVID-19). 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 the reactivation of our tourism industry. Wodonga Council will provide an equivalent financial contribution toward the project. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $50,000 | $0 | $50,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$50,000** | **$0** | **$50,000** |

## Economic Development Strategy Implementation

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Business & Lifestyle |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.4 Albury is a nationally recognised place to do business, driving economic growth, circular economy and innovation. |
| **Towards Albury 2050 Strategic Action** | 1.4.2 Support programs and facilitate partnerships that uplift local businesses, build skills and create job opportunities. |
| **Project Description** | This project consists of implementation of more than 70 actions identified in the 2023 - 2027 Economic Development Strategy adopted 25 September 2023.Contributing to delivering a positive growing sustainable economy in Albury these actions include:<br>- development of a Night-time Economy Strategy;<br>- delivery of actions identified in Albury Airport Western Precinct Plan and East Albury Precinct Plan;<br>- delivery of Aboriginal and Torres Strait Islander business development and employment initiatives;<br>- delivery of youth employment pathway programs;<br>- marketing and facilitation of industrial land sales including conducting an industrial land study;<br>- activation of precincts together with delivery of annual events and initiatives such as the Circular Economy Roadshow, Economic Indicators Report and the New Resident Guide. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $80,000 | $0 | $80,000 |
| **2026/27** | $90,000 | $0 | $90,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$170,000** | **$0** | **$170,000** |

## Retail Action Plan Implementation

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Business & Lifestyle |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.4 Albury is a nationally recognised place to do business, driving economic growth, circular economy and innovation. |
| **Towards Albury 2050 Strategic Action** | 1.4.3 Increase and attract private and public sector investment. |
| **Project Description** | 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. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $250,000 | $0 | $250,000 |
| **2028/29** | $80,000 | $0 | $80,000 |
| **4 Year Delivery Program Total** | **$330,000** | **$0** | **$330,000** |

## Albury Water Filtration Plant Detailed Process Control Documentation

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Water Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment. |
| **Towards Albury 2050 Strategic Action** | 1.5.2 Effectively plan, upgrade and maintain our water network. |
| **Project Description** | To consolidate the plant's electrical control systems, which have been built incrementally over the years, into a cohesive and modernised design. This will streamline maintenance, enhance system reliability, and mitigate risks in critical areas of the plant, ensuring long-term operational efficiency. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $90,000 | $0 | $90,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$90,000** | **$0** | **$90,000** |

## Albury Water Reticulation - Annual Meter Replacement Program

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Water Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment. |
| **Towards Albury 2050 Strategic Action** | 1.5.2 Effectively plan, upgrade and maintain our water network. |
| **Project Description** | Annual Water Meter Replacement Program to replace end of life water meters with new water meters. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $128,000 | $0 | $128,000 |
| **2026/27** | $160,000 | $0 | $160,000 |
| **2027/28** | $160,000 | $0 | $160,000 |
| **2028/29** | $160,000 | $0 | $160,000 |
| **4 Year Delivery Program Total** | **$608,000** | **$0** | **$608,000** |

## Annual Water Main Replacement/Renewal Program

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Water Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment. |
| **Towards Albury 2050 Strategic Action** | 1.5.2 Effectively plan, upgrade and maintain our water network. |
| **Project Description** | 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. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $1,500,000 | $0 | $1,500,000 |
| **2026/27** | $1,800,000 | $0 | $1,800,000 |
| **2027/28** | $1,800,000 | $0 | $1,800,000 |
| **2028/29** | $1,800,000 | $0 | $1,800,000 |
| **4 Year Delivery Program Total** | **$6,900,000** | **$0** | **$6,900,000** |

## Eastern Hill Communications Tower Upgrade

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Water Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment. |
| **Towards Albury 2050 Strategic Action** | 1.5.2 Effectively plan, upgrade and maintain our water network. |
| **Project Description** | To strengthen the communication backbone of AlburyCity's water infrastructure and enhance the telecommunication capabilities of ACC-IT, ensuring seamless integration, reliability, and future-ready operations.<br><br>This project is to construct a new tower and enclosure that is critical to our network. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $232,000 | $0 | $232,000 |
| **2026/27** | $200,000 | $0 | $200,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$432,000** | **$0** | **$432,000** |

## Electrical Upgrades - Water Network

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Water Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment. |
| **Towards Albury 2050 Strategic Action** | 1.5.2 Effectively plan, upgrade and maintain our water network. |
| **Project Description** | This program of works relates to necessary electrical equipment and switch gear 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. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $180,000 | $0 | $180,000 |
| **2026/27** | $100,000 | $0 | $100,000 |
| **2027/28** | $100,000 | $0 | $100,000 |
| **2028/29** | $100,000 | $0 | $100,000 |
| **4 Year Delivery Program Total** | **$480,000** | **$0** | **$480,000** |

## Kerr Rd - Water Trunk Main – Thurgoona Drive to Woolshed Creek

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Water Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment. |
| **Towards Albury 2050 Strategic Action** | 1.5.2 Effectively plan, upgrade and maintain our water network. |
| **Project Description** | New 600mm diameter Trunk Water Main along Kerr Road from Thurgoona Drive to Woolshed Creek to ensure safe and secure water supply to the Thurgoona Wirlinga Growth Precinct. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $2,000,000 | $0 | $2,000,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $1,000,000 | $0 | $1,000,000 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$3,000,000** | **$0** | **$3,000,000** |

## Pipe Regional Jobs Precinct (RJP) Tank distribution mains

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Water Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment. |
| **Towards Albury 2050 Strategic Action** | 1.5.2 Effectively plan, upgrade and maintain our water network. |
| **Project Description** | To construct the RJP distribution water mains (various) 11.5km DN250. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $200,000 | $0 | $200,000 |
| **2028/29** | $3,700,000 | $0 | $3,700,000 |
| **4 Year Delivery Program Total** | **$3,900,000** | **$0** | **$3,900,000** |

## Pipe Regional Jobs Precinct (RJP) Tank inlet main

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Water Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment. |
| **Towards Albury 2050 Strategic Action** | 1.5.2 Effectively plan, upgrade and maintain our water network. |
| **Project Description** | To construct RJP Tank inlet water main (WPS24 to RJP Tank) 3.8km DN500. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $200,000 | $0 | $200,000 |
| **2028/29** | $2,200,000 | $0 | $2,200,000 |
| **4 Year Delivery Program Total** | **$2,400,000** | **$0** | **$2,400,000** |

## Thurgoona Low Level storage tank (including land acquisition) - 15 Megalitre

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Water Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment. |
| **Towards Albury 2050 Strategic Action** | 1.5.2 Effectively plan, upgrade and maintain our water network. |
| **Project Description** | To construct a new 15 Megalitre water storage tank in Thurgoona including acquisition of land. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $400,000 | $0 | $400,000 |
| **2026/27** | $1,940,000 | $0 | $1,940,000 |
| **2027/28** | $5,100,000 | $0 | $5,100,000 |
| **2028/29** | $2,500,000 | $0 | $2,500,000 |
| **4 Year Delivery Program Total** | **$9,940,000** | **$0** | **$9,940,000** |

## Upgrade of AlburyCity Water Treatment Plant

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Water Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment. |
| **Towards Albury 2050 Strategic Action** | 1.5.2 Effectively plan, upgrade and maintain our water network. |
| **Project Description** | This program of works will upgrade AlburyCity's 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. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $4,200,000 | $0 | $4,200,000 |
| **2026/27** | $4,700,000 | $0 | $4,700,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$8,900,000** | **$0** | **$8,900,000** |

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

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Water Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment. |
| **Towards Albury 2050 Strategic Action** | 1.5.2 Effectively plan, upgrade and maintain our water network. |
| **Project Description** | This project will ensure reliability in the ongoing operation of monitoring and control infrastructure within the AlburyCity water network. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $50,000 | $0 | $50,000 |
| **2026/27** | $50,000 | $0 | $50,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$100,000** | **$0** | **$100,000** |

## Water Mains Cleaning Program

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Water Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment. |
| **Towards Albury 2050 Strategic Action** | 1.5.2 Effectively plan, upgrade and maintain our water network. |
| **Project Description** | This project involves the cleaning of trunk and reticulation mains within AlburyCity's drinking water supply network to improve and maintain water quality.<br><br>The project forms part of a five-year plan to clean all areas of the drinking water network. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $150,000 | $0 | $150,000 |
| **2026/27** | $150,000 | $0 | $150,000 |
| **2027/28** | $150,000 | $0 | $150,000 |
| **2028/29** | $150,000 | $0 | $150,000 |
| **4 Year Delivery Program Total** | **$600,000** | **$0** | **$600,000** |

## Water Reservoir WR03 Embankment Failure Assessment

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Water Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment. |
| **Towards Albury 2050 Strategic Action** | 1.5.2 Effectively plan, upgrade and maintain our water network. |
| **Project Description** | The project aims to remediate the failed embankment of Water Reservoir 03 at Eastern Hill in Albury. This work will ensure the long-term stability of this vital water asset, safeguarding both its remaining service life and the safety of the surrounding community. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $1,100,000 | $0 | $1,100,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$1,100,000** | **$0** | **$1,100,000** |

## Water Reservoir WR17 Embankment Failure Assessment

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Water Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment. |
| **Towards Albury 2050 Strategic Action** | 1.5.2 Effectively plan, upgrade and maintain our water network. |
| **Project Description** | The project aims to remediate the failed embankment of Water Reservoir 17 at the end of Kemp Street in Albury. This work will ensure the long-term stability of this vital water asset, safeguarding both its remaining service life and the safety of the surrounding community. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $650,000 | $0 | $650,000 |
| **2027/28** | $150,000 | $0 | $150,000 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$800,000** | **$0** | **$800,000** |

## Water Reservoirs Upgrade Program

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Water Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment. |
| **Towards Albury 2050 Strategic Action** | 1.5.2 Effectively plan, upgrade and maintain our water network. |
| **Project Description** | 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. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $300,000 | $0 | $300,000 |
| **2026/27** | $100,000 | $0 | $100,000 |
| **2027/28** | $100,000 | $0 | $100,000 |
| **2028/29** | $100,000 | $0 | $100,000 |
| **4 Year Delivery Program Total** | **$600,000** | **$0** | **$600,000** |

## Water Supply and Feed Pipelines for Thurgoona Main Project

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Water Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment. |
| **Towards Albury 2050 Strategic Action** | 1.5.2 Effectively plan, upgrade and maintain our water network. |
| **Project Description** | The pipeline from the Water Filtration Plant to the Thurgoona Low Level Reservoir aims to ensure reliable water supply, support growth in Thurgoona Wirlinga, enhance system resilience, and minimise environmental impacts while meeting future demand. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $888,000 | $0 | $888,000 |
| **2026/27** | $6,900,000 | $0 | $6,900,000 |
| **2027/28** | $13,500,000 | $0 | $13,500,000 |
| **2028/29** | $3,770,001 | $0 | $3,770,001 |
| **4 Year Delivery Program Total** | **$25,058,001** | **$0** | **$25,058,001** |

## Water Supply and Feed Pump Stations for Thurgoona Main Project

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Water Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment. |
| **Towards Albury 2050 Strategic Action** | 1.5.2 Effectively plan, upgrade and maintain our water network. |
| **Project Description** | The Water Supply and Feed Pump Stations for the Thurgoona Main Project are part of a strategic infrastructure upgrade to ensure reliable water distribution within the Thurgoona Low Level (LL) and High Level (HL) Water Pressure Zones (WPZs). This includes new pump stations and transfer mains, facilitating improved water supply capacity and redundancy to accommodate future growth in the region. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $330,000 | $0 | $330,000 |
| **2026/27** | $1,903,000 | $0 | $1,903,000 |
| **2027/28** | $400,000 | $0 | $400,000 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$2,633,000** | **$0** | **$2,633,000** |

## Water Supply Projects - Equipment Replacement

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Water Fund |
| **Towards Albury 2050 Theme** | 1. A Growing Sustainable Economy |
| **Towards Albury 2050 Outcome** | 1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment. |
| **Towards Albury 2050 Strategic Action** | 1.5.2 Effectively plan, upgrade and maintain our water network. |
| **Project Description** | This project is for the maintenance, repair or upgrade works of critical water supply assets. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $600,000 | $0 | $600,000 |
| **2026/27** | $600,000 | $0 | $600,000 |
| **2027/28** | $600,000 | $0 | $600,000 |
| **2028/29** | $600,000 | $0 | $600,000 |
| **4 Year Delivery Program Total** | **$2,400,000** | **$0** | **$2,400,000** |

# Theme Two:

# An Enhanced Natural Environment

---

## Outcomes

1. Albury is a net zero and climate resilient city that values the environment.
2. Albury embraces the cultural heritage of Aboriginal and Torres Strait Islander people.
3. Albury is a leader in responsible resource recovery and waste management.
4. Albury responsibly protects, conserves and enhances our natural assets.

## 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** | 2.1 Albury is a net zero and climate resilient city that values the environment. |
| **Towards Albury 2050 Strategic Action** | 2.1.1 Our buildings, facilities and activities contribute to achieving net zero emissions. |
| **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. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $2,178,750 | $0 | $2,178,750 |
| **2026/27** | $2,728,750 | $0 | $2,728,750 |
| **2027/28** | $2,500,000 | $0 | $2,500,000 |
| **2028/29** | $2,500,000 | $0 | $2,500,000 |
| **4 Year Delivery Program Total** | **$9,907,500** | **$0** | **$9,907,500** |

## LibraryMuseum Heating Ventilation and Air-conditioning (HVAC) Replacement

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Community & Place |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 2. An Enhanced Natural Environment |
| **Towards Albury 2050 Outcome** | 2.1 Albury is a net zero and climate resilient city that values the environment. |
| **Towards Albury 2050 Strategic Action** | 2.1.1 Our buildings, facilities and activities contribute to achieving net zero emissions. |
| **Project Description** | Replacement or remediation of LibraryMuseum Heating Ventilation and Air-conditioning system after 17 years of operation to ensure the facility provides an appropriate level of comfort for customers and employees. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $200,000 | $0 | $200,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$200,000** | **$0** | **$200,000** |

## Albury Wodonga Sustainable Living Festival - Annual Contribution

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 2. An Enhanced Natural Environment |
| **Towards Albury 2050 Outcome** | 2.1 Albury is a net zero and climate resilient city that values the environment. |
| **Towards Albury 2050 Strategic Action** | 2.1.3 Engage and inform our community on environmental strategies and initiatives. |
| **Project Description** | Ongoing commitment to cross border sustainability education through community events. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $4,000 | $0 | $4,000 |
| **2026/27** | $4,000 | $0 | $4,000 |
| **2027/28** | $4,000 | $0 | $4,000 |
| **2028/29** | $4,000 | $0 | $4,000 |
| **4 Year Delivery Program Total** | **$16,000** | **$0** | **$16,000** |

## Community Sustainability Awareness Program

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 2. An Enhanced Natural Environment |
| **Towards Albury 2050 Outcome** | 2.1 Albury is a net zero and climate resilient city that values the environment. |
| **Towards Albury 2050 Strategic Action** | 2.1.3 Engage and inform our community on environmental strategies and initiatives. |
| **Project Description** | The Sustainability and Environment Community Awareness and Education Program is an ongoing commitment to promote sustainability initiatives to the Albury community. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $5,000 | $0 | $5,000 |
| **2026/27** | $5,000 | $0 | $5,000 |
| **2027/28** | $5,000 | $0 | $5,000 |
| **2028/29** | $5,000 | $0 | $5,000 |
| **4 Year Delivery Program Total** | **$20,000** | **$0** | **$20,000** |

## Environment - Urban Forest Strategy

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 2. An Enhanced Natural Environment |
| **Towards Albury 2050 Outcome** | 2.1 Albury is a net zero and climate resilient city that values the environment. |
| **Towards Albury 2050 Strategic Action** | 2.1.3 Engage and inform our community on environmental strategies and initiatives. |
| **Project Description** | Development and implementation of the Urban Forest Strategy. Assist AlburyCity and Our Community to become more resilient to the impact of climate change. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $100,000 | $0 | $100,000 |
| **2027/28** | $100,000 | $0 | $100,000 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$200,000** | **$0** | **$200,000** |

## Halve Waste - Illegal Dumping Campaign

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 2. An Enhanced Natural Environment |
| **Towards Albury 2050 Outcome** | 2.3 Albury is a leader in responsible resource recovery and waste management. |
| **Towards Albury 2050 Strategic Action** | 2.3.1 Provide best practice resource recovery and waste management services and facilities. |
| **Project Description** | Broad scale campaign with financial support from NSW EPA. Address illegal dumping and litter in our local and regional area. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $75,000 | $0 | $75,000 |
| **4 Year Delivery Program Total** | **$75,000** | **$0** | **$75,000** |

## Reducing Single Use Plastic

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 2. An Enhanced Natural Environment |
| **Towards Albury 2050 Outcome** | 2.3 Albury is a leader in responsible resource recovery and waste management. |
| **Towards Albury 2050 Strategic Action** | 2.3.1 Provide best practice resource recovery and waste management services and facilities. |
| **Project Description** | Two separate projects aim to reduce single use plastic waste. This project focuses on single use plastic waste generated by attendees at events across Albury and reducing single use coffee cups from an AlburyCity facility. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $15,000 | $0 | $15,000 |
| **2028/29** | $100,000 | $0 | $100,000 |
| **4 Year Delivery Program Total** | **$115,000** | **$0** | **$115,000** |

## Albury Waste Management Centre - Investigation for Leachate Treatment Plant Capacity Upgrade

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 2. An Enhanced Natural Environment |
| **Towards Albury 2050 Outcome** | 2.3 Albury is a leader in responsible resource recovery and waste management. |
| **Towards Albury 2050 Strategic Action** | 2.3.3 Plan for the long term use of the Albury Waste Management Centre to service the local community and regions. |
| **Project Description** | Review operation of leachate plant to ensure efficient management of leachate across the site. Modify treatment plant where applicable. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $75,000 | $0 | $75,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$75,000** | **$0** | **$75,000** |

## Albury Waste Management Centre - Landfill Environmental Management Plan (LEMP) - Update

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 2. An Enhanced Natural Environment |
| **Towards Albury 2050 Outcome** | 2.3 Albury is a leader in responsible resource recovery and waste management. |
| **Towards Albury 2050 Strategic Action** | 2.3.3 Plan for the long term use of the Albury Waste Management Centre to service the local community and regions. |
| **Project Description** | The Landfill Environmental Management Plan (LEMP) requires updating every 5 years to ensure compliance with the latest laws and guidelines set by the EPA. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $50,000 | $0 | $50,000 |
| **4 Year Delivery Program Total** | **$50,000** | **$0** | **$50,000** |

## Albury Waste Management Centre - Northern Valley Cell 3 Construction (& Cells 3, 4 & 5 Amended Design)

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 2. An Enhanced Natural Environment |
| **Towards Albury 2050 Outcome** | 2.3 Albury is a leader in responsible resource recovery and waste management. |
| **Towards Albury 2050 Strategic Action** | 2.3.3 Plan for the long term use of the Albury Waste Management Centre to service the local community and regions. |
| **Project Description** | Construction of Cell 3 within the Northern Valley of Albury Waste Management Centre to cater for future requirements. Design options analysis is continuing. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $500,000 | $0 | $500,000 |
| **2026/27** | $90,000 | $0 | $90,000 |
| **2027/28** | $1,000,000 | $0 | $1,000,000 |
| **2028/29** | $2,000,000 | $0 | $2,000,000 |
| **4 Year Delivery Program Total** | **$3,590,000** | **$0** | **$3,590,000** |

## Albury Waste Management Centre - Northern Valley Cells 1 & 2 Rehabilitation Design (& Capping Construction)

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 2. An Enhanced Natural Environment |
| **Towards Albury 2050 Outcome** | 2.3 Albury is a leader in responsible resource recovery and waste management. |
| **Towards Albury 2050 Strategic Action** | 2.3.3 Plan for the long term use of the Albury Waste Management Centre to service the local community and regions. |
| **Project Description** | Design for Cell One and Two Capping of the Northern Valley.<br><br>Rehabilitate Cell Two Northern Valley. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $150,000 | $0 | $150,000 |
| **2027/28** | $900,000 | $0 | $900,000 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$1,050,000** | **$0** | **$1,050,000** |

## Albury Waste Management Centre - Review Waste Management Strategy and develop Masterplans

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 2. An Enhanced Natural Environment |
| **Towards Albury 2050 Outcome** | 2.3 Albury is a leader in responsible resource recovery and waste management. |
| **Towards Albury 2050 Strategic Action** | 2.3.3 Plan for the long term use of the Albury Waste Management Centre to service the local community and regions. |
| **Project Description** | Implement Waste Strategy recommendations and update strategy where required. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $50,000 | $0 | $50,000 |
| **2026/27** | $100,000 | $0 | $100,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$150,000** | **$0** | **$150,000** |

## Albury Waste Management Centre - Southern Valley Cell Extension Stage Two

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 2. An Enhanced Natural Environment |
| **Towards Albury 2050 Outcome** | 2.3 Albury is a leader in responsible resource recovery and waste management. |
| **Towards Albury 2050 Strategic Action** | 2.3.3 Plan for the long term use of the Albury Waste Management Centre to service the local community and regions. |
| **Project Description** | This project is for design and construction of an extension to the clay liner of the Southern Valley landfill cells. This project will constitute the final expansion of the Southern Valley under the current plans. The liner extension will be constructed on the westernmost edge of the SV cells and continue along that edge to the north. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $50,000 | $0 | $50,000 |
| **2026/27** | $1,000,000 | $0 | $1,000,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$1,050,000** | **$0** | **$1,050,000** |

## Extant Vegetation Mapping Update

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 2. An Enhanced Natural Environment |
| **Towards Albury 2050 Outcome** | 2.4 Albury responsibly protects, conserves and enhances our natural assets. |
| **Towards Albury 2050 Strategic Action** | 2.4.1 Identify and map our natural assets. |
| **Project Description** | The project's key aim is to ground truth, refine, and update the extant vegetation mapping for the Albury LGA. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $100,000 | $0 | $100,000 |
| **2027/28** | $100,000 | $0 | $100,000 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$200,000** | **$0** | **$200,000** |

## AlburyCity - Land Management Incentive Program

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 2. An Enhanced Natural Environment |
| **Towards Albury 2050 Outcome** | 2.4 Albury responsibly protects, conserves and enhances our natural assets. |
| **Towards Albury 2050 Strategic Action** | 2.4.2 Preserve, enhance and restore biodiversity to strengthen our natural assets. |
| **Project Description** | More than 60% of Environmental zoned lands within Albury LGA is in private ownership.The Land Management Incentive Program helps encourage and incentivise community members to carry out on-ground environmental works that: protect, create, and/or enhance habitat for local threatened species such as Squirrel Gliders, Woodland Birds and Sloane's Froglet;<br>• restore local threatened ecological communities;<br>• protect important landscape features (e.g. creek lines, rocky outcrops, wetlands, dams, large old trees etc.); and<br>• improve connectivity across the Albury landscape.<br>The following types of activities are eligible under this program:<br>• revegetation activities (including direct seeding);<br>• biodiversity or exclusion fencing;<br>• threatened species management;<br>• weed control programs;<br>• pasture management; and environmental education programs.<br><br>This program will be crucial in assisting implement the future Urban Forest Strategy if adopted by Council. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $100,000 | $0 | $100,000 |
| **2026/27** | $100,000 | $0 | $100,000 |
| **2027/28** | $100,000 | $0 | $100,000 |
| **2028/29** | $100,000 | $0 | $100,000 |
| **4 Year Delivery Program Total** | **$400,000** | **$0** | **$400,000** |

## Biodiversity Certification - Albury Regional Jobs Precincts (RJP)

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 2. An Enhanced Natural Environment |
| **Towards Albury 2050 Outcome** | 2.4 Albury responsibly protects, conserves and enhances our natural assets. |
| **Towards Albury 2050 Strategic Action** | 2.4.2 Preserve, enhance and restore biodiversity to strengthen our natural assets. |
| **Project Description** | Explore a biodiversity certification for the Regional Jobs Precincts in the Albury LGA. This will ensure biodiversity is considered holistically within the Jobs Precinct and provide clear guidance for development. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $80,000 | $0 | $80,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$80,000** | **$0** | **$80,000** |

## Bungambrawatha Creek Assessment and Feasibility Report Implementation

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | City Landscapes |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 2. An Enhanced Natural Environment |
| **Towards Albury 2050 Outcome** | 2.4 Albury responsibly protects, conserves and enhances our natural assets. |
| **Towards Albury 2050 Strategic Action** | 2.4.2 Preserve, enhance and restore biodiversity to strengthen our natural assets. |
| **Project Description** | 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. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $50,000 | $0 | $50,000 |
| **2026/27** | $50,000 | $0 | $50,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$100,000** | **$0** | **$100,000** |

## Flood - 8 Mile Creek Flood Study

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | City Development |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 2. An Enhanced Natural Environment |
| **Towards Albury 2050 Outcome** | 2.4 Albury responsibly protects, conserves and enhances our natural assets. |
| **Towards Albury 2050 Strategic Action** | 2.4.4 Collaborate to ensure we are prepared to respond to natural hazards and disasters. |
| **Project Description** | This Study is identified in Section 10.6 of the Albury Floodplain Risk Management Study & Plan 2016 (AFRMSP) prepared by WMA Water. It specifically seeks to:<br>• mitigate the potential flooding impacts of future and existing development for a 1% Annual<br>Exceedance Probability (AEP) event; and<br>• achieve 'Best Practice' stormwater treatment objectives |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $100,000 | $100,000 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$100,000** | **$100,000** | **$0** |

## Flood - Bungam. Creek, Lavington, South Albury and West Albury Flood Study

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 2. An Enhanced Natural Environment |
| **Towards Albury 2050 Outcome** | 2.4 Albury responsibly protects, conserves and enhances our natural assets. |
| **Towards Albury 2050 Strategic Action** | 2.4.4 Collaborate to ensure we are prepared to respond to natural hazards and disasters. |
| **Project Description** | To review and update flood studies within AlburyCity's Bungambrawatha Creek, Lavington, South Albury and West Albury catchments in accordance with Australian Rainfall and Runoff (AR&R) 2019 Guidelines. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $100,000 | $66,667 | $33,333 |
| **2028/29** | $100,000 | $66,667 | $33,333 |
| **4 Year Delivery Program Total** | **$200,000** | **$133,334** | **$66,666** |

## Flood - Floodplain Risk Management Study - Action Items

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 2. An Enhanced Natural Environment |
| **Towards Albury 2050 Outcome** | 2.4 Albury responsibly protects, conserves and enhances our natural assets. |
| **Towards Albury 2050 Strategic Action** | 2.4.4 Collaborate to ensure we are prepared to respond to natural hazards and disasters. |
| **Project Description** | Council completed a series of Flood Studies and following this developed the Albury Floodplain Risk Management Study and Plan 2016. The study recommended several initiatives and actions to be undertaken to improve the flood resilience of the community while improving environmental outcomes. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $500,000 | $0 | $500,000 |
| **4 Year Delivery Program Total** | **$500,000** | **$0** | **$500,000** |

## Flood - South Albury Levee - Construction Phase

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 2. An Enhanced Natural Environment |
| **Towards Albury 2050 Outcome** | 2.4 Albury responsibly protects, conserves and enhances our natural assets. |
| **Towards Albury 2050 Strategic Action** | 2.4.4 Collaborate to ensure we are prepared to respond to natural hazards and disasters. |
| **Project Description** | Asset Upgrade. The existing South Albury Levee has been reviewed against updated flood modelling systems, and it has been identified that the existing levee does not fully protect the South Albury area from major flood events. This project will upgrade the existing asset to accommodate additional freeboard which will mitigate flood risk to approximately 213 properties within this catchment. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $2,435,000 | $1,271,157 | $1,163,843 |
| **2026/27** | $2,435,000 | $1,271,156 | $1,163,844 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$4,870,000** | **$2,542,313** | **$2,327,687** |

## Flood - Thurgoona Wirlinga Drainage Strategy Action Items

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 2. An Enhanced Natural Environment |
| **Towards Albury 2050 Outcome** | 2.4 Albury responsibly protects, conserves and enhances our natural assets. |
| **Towards Albury 2050 Strategic Action** | 2.4.4 Collaborate to ensure we are prepared to respond to natural hazards and disasters. |
| **Project Description** | 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 and 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 actions. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $100,000 | $0 | $100,000 |
| **2026/27** | $100,000 | $0 | $100,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$200,000** | **$0** | **$200,000** |

# Theme Three:

# A Caring Community

---

## Outcomes

1. Albury's local Aboriginal and Torres Strait Islander community is empowered through self-determination.
2. Albury is a socially connected community.
3. We share and celebrate our multiculturalism in a welcoming and open community.
4. Albury is inclusive and accessible for all ages and abilities.
5. We are active, healthy and safe.
6. Albury has a diverse and thriving arts and cultural life.
7. We recognise and value our heritage.

## Implementation of the Reconciliation Action Plan

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Community & Place |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.1 Albury's local Aboriginal and Torres Strait Islander community is empowered through self-determination. |
| **Towards Albury 2050 Strategic Action** | 3.1.1 Acknowledge and respect the Wiradjuri people as traditional custodians of this land. |
| **Project Description** | AlburyCity's first Innovate Reconciliation Plan covered the period June 2022 – June 2024 and had 71 key actions to deliver in the two-year period. A total of 68 actions were completed with the other three to be completed by June 2025.<br><br>In the first half of 2025 AlburyCity's second Innovate Reconciliation Action Plan will be developed. It is anticipated that the Draft Plan will be presented to Council for endorsement in August 2025 and then be placed on Public Exhibition for 28 days.<br><br>The funding will be used for implementing the actions that will be included in the Plan. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $50,000 | $0 | $50,000 |
| **2026/27** | $50,000 | $0 | $50,000 |
| **2027/28** | $50,000 | $0 | $50,000 |
| **2028/29** | $50,000 | $0 | $50,000 |
| **4 Year Delivery Program Total** | **$200,000** | **$0** | **$200,000** |

## Early Years and Young Peoples 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 socially connected community. |
| **Towards Albury 2050 Strategic Action** | 3.2.2 Provide and support the services, facilities and initiatives that encourage social inclusion and community connections. |
| **Project Description** | Council endorsed the Early Years and Young Peoples Plan in July 2024.This project is to deliver on the actions within the Plan. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $15,000 | $0 | $15,000 |
| **2026/27** | $15,000 | $0 | $15,000 |
| **2027/28** | $15,000 | $0 | $15,000 |
| **2028/29** | $15,000 | $0 | $15,000 |
| **4 Year Delivery Program Total** | **$60,000** | **$0** | **$60,000** |

## Social Infrastructure Strategy

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | City Development |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.2 Albury is a socially connected community. |
| **Towards Albury 2050 Strategic Action** | 3.2.2 Provide and support the services, facilities and initiatives that encourage social inclusion and community connections. |
| **Project Description** | 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. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $5,150 | $0 | $5,150 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$5,150** | **$0** | **$5,150** |

## Library Book Stock Acquisition Fund

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Community & Place |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.3 We share and celebrate our multiculturalism in a welcoming and open community. |
| **Towards Albury 2050 Strategic Action** | 3.3.1 Provide and promote communications that make information more accessible to our multicultural community. |
| **Project Description** | 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. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $234,526 | $0 | $234,526 |
| **2026/27** | $240,389 | $0 | $240,389 |
| **2027/28** | $246,398 | $0 | $246,398 |
| **2028/29** | $252,557 | $0 | $252,557 |
| **4 Year Delivery Program Total** | **$973,870** | **$0** | **$973,870** |

## Multicultural 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** | 3.3 We share and celebrate our multiculturalism in a welcoming and open community. |
| **Towards Albury 2050 Strategic Action** | 3.3.2 Provide safe, inclusive and welcoming spaces for our community to enjoy. |
| **Project Description** | The Multicultural Plan was endorsed by Council in April 2023. This is the first Multicultural Plan for AlburyCity. It has four focus areas; Planning, Service Delivery, Access and Equity, Engagement and Leadership. There are a series of actions captured within the four focus areas that are proposed to be implemented over the next five years, concluding in 2028. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $20,000 | $0 | $20,000 |
| **2026/27** | $20,000 | $0 | $20,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$40,000** | **$0** | **$40,000** |

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

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.4 Albury is inclusive and accessible for all ages and abilities. |
| **Towards Albury 2050 Strategic Action** | 3.4.1 Plan and develop infrastructure that is accessible for all. |
| **Project Description** | Asset Renewal. Council's administration building has ongoing water leak issues in the car park/basement. This requires detailed investigation, re-tanking 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 and reinstatement of garden beds. These works will ensure the life of the building structure will be extended for a further 30 years. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $400,000 | $0 | $400,000 |
| **2026/27** | $2,100,000 | $0 | $2,100,000 |
| **2027/28** | $1,000,000 | $0 | $1,000,000 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$3,500,000** | **$0** | **$3,500,000** |

## Building - Albury Entertainment Centre - Convention Wing Expansion

| | |
|---|---|
| **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 inclusive and accessible for all ages and abilities. |
| **Towards Albury 2050 Strategic Action** | 3.4.1 Plan and develop infrastructure that is accessible for all. |
| **Project Description** | Expansion of Albury Entertainment Centre Convention Wing to increase venue capacity for community events and to grow the visitor economy.<br><br>The project is a partnership initiative, supported by $15M in NSW Government funding and $10M from the Australian Government through the Albury Wodonga Regional Projects initiative. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $7,750,000 | $5,750,000 | $2,000,000 |
| **2026/27** | $17,000,000 | $12,000,000 | $5,000,000 |
| **2027/28** | $14,750,000 | $7,250,000 | $7,500,000 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$39,500,000** | **$25,000,000** | **$14,500,000** |

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

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.4 Albury is inclusive and accessible for all ages and abilities. |
| **Towards Albury 2050 Strategic Action** | 3.4.1 Plan and develop infrastructure that is accessible for all. |
| **Project Description** | 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. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $50,000 | $0 | $50,000 |
| **2026/27** | $50,000 | $0 | $50,000 |
| **2027/28** | $50,000 | $0 | $50,000 |
| **2028/29** | $50,000 | $0 | $50,000 |
| **4 Year Delivery Program Total** | **$200,000** | **$0** | **$200,000** |

## GMGC - Glenmorus Implementation of Audit action plan

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Community & Place |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.4 Albury is inclusive and accessible for all ages and abilities. |
| **Towards Albury 2050 Strategic Action** | 3.4.1 Plan and develop infrastructure that is accessible for all. |
| **Project Description** | To implement the actions as recommended in the Action Plan – Cemeteries and Crematorium Internal Audit (2024/25 Internal Audit Program) for Glenmorus Memorial Gardens and Crematorium. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $200,000 | $0 | $200,000 |
| **2026/27** | $200,000 | $0 | $200,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$400,000** | **$0** | **$400,000** |

## Property Strategy & Condition Report

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.4 Albury is inclusive and accessible for all ages and abilities. |
| **Towards Albury 2050 Strategic Action** | 3.4.1 Plan and develop infrastructure that is accessible for all. |
| **Project Description** | Development of a strategy for the future utilisation of Council's property portfolio to ensure that we have the right property, in the right location, and the right time. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $40,000 | $0 | $40,000 |
| **2026/27** | $40,000 | $0 | $40,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$80,000** | **$0** | **$80,000** |

## Refresh Library Shelving at LibraryMuseum

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Community & Place |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.4 Albury is inclusive and accessible for all ages and abilities. |
| **Towards Albury 2050 Strategic Action** | 3.4.1 Plan and develop infrastructure that is accessible for all. |
| **Project Description** | This project aims to refresh library shelving at the Albury LibraryMuseum, including installing casters and additional display shelving. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $20,000 | $0 | $20,000 |
| **2026/27** | $25,000 | $0 | $25,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$45,000** | **$0** | **$45,000** |

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

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Community & Place |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.4 Albury is inclusive and accessible for all ages and abilities. |
| **Towards Albury 2050 Strategic Action** | 3.4.2 Advocate for improved access to information and services. |
| **Project Description** | 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 2026/27 to develop the next DIAP and to implement actions in future years. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $30,000 | $0 | $30,000 |
| **2026/27** | $30,000 | $0 | $30,000 |
| **2027/28** | $30,000 | $0 | $30,000 |
| **2028/29** | $30,000 | $0 | $30,000 |
| **4 Year Delivery Program Total** | **$120,000** | **$0** | **$120,000** |

## Albury Play Space Strategy

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | City Landscapes |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.5 We are active, healthy and safe. |
| **Towards Albury 2050 Strategic Action** | 3.5.4 Provide high-quality parks, sporting spaces, natural areas and recreational facilities. |
| **Project Description** | A number of parks with playgrounds are coming to the end of their useful life while new play spaces are coming online in the growth areas. The Strategy will provide standards for local, district and regional play spaces as well as review the distribution of play spaces across the City. A prioritised action plan will be developed to guide future improvements to these important community assets. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $15,000 | $0 | $15,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$15,000** | **$0** | **$15,000** |

## Billson Park – Development of master plan and completion of detailed design

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | City Landscapes |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.5 We are active, healthy and safe. |
| **Towards Albury 2050 Strategic Action** | 3.5.4 Provide high-quality parks, sporting spaces, natural areas and recreational facilities. |
| **Project Description** | Billson Park buildings and accompanying public toilets are in fair to poor condition, while the play space is an ideal location for a district level play space. The project will involve the development of a master plan to guide future upgrades to the site as well as detailed design to ensure project elements are shovel ready for construction. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $135,000 | $0 | $135,000 |
| **2026/27** | $138,000 | $0 | $138,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$273,000** | **$0** | **$273,000** |

## Building - Bunton Park Building Design

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.5 We are active, healthy and safe. |
| **Towards Albury 2050 Strategic Action** | 3.5.4 Provide high-quality parks, sporting spaces, natural areas and recreational facilities. |
| **Project Description** | Asset Renewal. A 2021 report identified that the most cost-effective way forward was to refurbish, not rebuild, the North Albury Sports Club Building at Bunton Park. The refurbished building will result in a better quality asset that is more appropriately designed to meet the needs of the user groups, and that can be operated at reduced costs. The design process will allow the user groups to apply for funding. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $350,000 | $0 | $350,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$350,000** | **$0** | **$350,000** |

## Building - Greenfield Park Amenities Building Design

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | City Landscapes |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.5 We are active, healthy and safe. |
| **Towards Albury 2050 Strategic Action** | 3.5.4 Provide high-quality parks, sporting spaces, natural areas and recreational facilities. |
| **Project Description** | The project involves the design 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.<br><br>Grant funding is required for the construction phase. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $345,000 | $0 | $345,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$345,000** | **$0** | **$345,000** |

## Bunton Park Master Plan Review

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | City Landscapes |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.5 We are active, healthy and safe. |
| **Towards Albury 2050 Strategic Action** | 3.5.4 Provide high-quality parks, sporting spaces, natural areas and recreational facilities. |
| **Project Description** | The Bunton Park Master Plan was endorsed by Council in May 2020. Since this time the North Albury Sports Club has disbanded, and maintenance of Bunton Park handed back to Council. The main building is now available for repurposing, which provides an opportunity to address the infrastructure shortfall (primarily Netball change rooms, canteen and public toilets). The repurposing of the main building is a significant change to the Bunton Park Master plan and as such requires a review and updating. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $15,000 | $0 | $15,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$15,000** | **$0** | **$15,000** |

## Jelbart Park Master Plan Review

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | City Landscapes |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.5 We are active, healthy and safe. |
| **Towards Albury 2050 Strategic Action** | 3.5.4 Provide high-quality parks, sporting spaces, natural areas and recreational facilities. |
| **Project Description** | Jelbart Park buildings and accompanying public toilets are in fair condition, while the play space encroaches onto the inactive Indian Cemetery. The Lavington Swim Centre design process is underway which was not included in the 2015 Council endorsed master plan. The new updated Lavington Swim Centre design will be included in the master plan review which will guide future upgrades to the site. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $10,000 | $0 | $10,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$10,000** | **$0** | **$10,000** |

## 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** | 3.5 We are active, healthy and safe. |
| **Towards Albury 2050 Strategic Action** | 3.5.4 Provide high-quality parks, sporting spaces, natural areas and recreational facilities. |
| **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.<br><br>The NSW Government is contributing a total of $5M toward the project. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $8,000,000 | $2,500,000 | $5,500,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$8,000,000** | **$2,500,000** | **$5,500,000** |

## Lavington Swim Centre - Replacement

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Business & Lifestyle |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.5 We are active, healthy and safe. |
| **Towards Albury 2050 Strategic Action** | 3.5.4 Provide high-quality parks, sporting spaces, natural areas and recreational facilities. |
| **Project Description** | To progress the detailed design and approvals for the construction of the Lavington Swim Centre facility replacement. Construction is conditional on securing sufficient grant funding for this project.<br><br>This project's budget is forecasting future grant funding that is not yet secured that will be required for construction. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $1,000,000 | $0 | $1,000,000 |
| **2026/27** | $19,000,000 | $14,000,000 | $5,000,000 |
| **2027/28** | $25,000,000 | $15,000,000 | $10,000,000 |
| **2028/29** | $150,000 | $0 | $150,000 |
| **4 Year Delivery Program Total** | **$45,150,000** | **$29,000,000** | **$16,150,000** |

## Oddies Creek Park Play Space Stage 3 - Splash Park

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | City Landscapes |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.5 We are active, healthy and safe. |
| **Towards Albury 2050 Strategic Action** | 3.5.4 Provide high-quality parks, sporting spaces, natural areas and recreational facilities. |
| **Project Description** | 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 and design work to be completed to support the construction of a splash park at Oddies Creek Park.<br><br>The Oddies Creek Splash Park project is now progressing and is subject to feasibility analysis and further community and stakeholder engagement.<br><br>The Australian Government is providing $2.5M of funding toward this project as part of the Albury Wodonga Regional Projects initiative. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $175,000 | $125,000 | $50,000 |
| **2026/27** | $3,300,000 | $2,250,000 | $1,050,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$3,475,000** | **$2,375,000** | **$1,100,000** |

## Sarvaas Park Sports Ground Lighting Upgrade

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | City Landscapes |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.5 We are active, healthy and safe. |
| **Towards Albury 2050 Strategic Action** | 3.5.4 Provide high-quality parks, sporting spaces, natural areas and recreational facilities. |
| **Project Description** | Sarvaas Park is the home of Albury Thunder Juniors Rugby League Football Club. Over recent years the junior participant numbers have increased, especially female players. To address the growth, additional training times are required into the evening. The project will involve the construction of five light poles and sport ground LED lights that will light up one full sized rectangular field. Albury Thunder Junior Rugby League Football Club, in conjunction with AlburyCity, have submitted a grant through the NSW Government Level the Playing Field Program for the project. If successful, the on-ground works will need to be brought forward. If the grant is unsuccessful budget and timelines will be reviewed and amended. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $560,000 | $290,000 | $270,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$560,000** | **$290,000** | **$270,000** |

## Thurgoona Oval Master Plan Review

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | City Landscapes |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.5 We are active, healthy and safe. |
| **Towards Albury 2050 Strategic Action** | 3.5.4 Provide high-quality parks, sporting spaces, natural areas and recreational facilities. |
| **Project Description** | The Thurgoona Oval Master Plan was endorsed by Council in 2007. Since endorsement, significant investment has been made to upgrade the facilities at Thurgoona Oval. With the major elements completed, a review of the master plan is needed to revisit the remaining elements and identify future priorities for improvements. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $50,000 | $0 | $50,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$50,000** | **$0** | **$50,000** |

## Lavington Panthers Bowling Club

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Community & Place |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.5 We are active, healthy and safe. |
| **Towards Albury 2050 Strategic Action** | 3.5.5 Promote and support community groups, clubs and initiatives that foster wellbeing and social inclusion. |
| **Project Description** | The Lavington Panthers Bowling Club commissioned and funded detailed design for the upgrade of their clubroom facilities and successfully obtained DA approval. They are seeking $62,254 in Council grant funding for the construction of stage 1 of the Project – the provision of compliant ramp access from the carpark to the clubhouse building. Albury City Council has agreed to commit $62,254 to the project. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $62,254 | $0 | $62,254 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$62,254** | **$0** | **$62,254** |

## Ross Circuit Preschool

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Community & Place |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.5 We are active, healthy and safe. |
| **Towards Albury 2050 Strategic Action** | 3.5.5 Promote and support community groups, clubs and initiatives that foster wellbeing and social inclusion. |
| **Project Description** | To complete Internal refurbishment of preschool and upgrades to Family Healthcare Suite. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $700,000 | $0 | $700,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$700,000** | **$0** | **$700,000** |

## Albury Animal Care Centre

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Engagement |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.5 We are active, healthy and safe. |
| **Towards Albury 2050 Strategic Action** | 3.5.7 Enhance and maintain public health, safety and amenity. |
| **Project Description** | Planning approvals and detailed design will be completed during the first half of 2024/25 for the Albury Animal Care Centre redevelopment. The project will move to construction further into 2024/25 and 2025/26. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $3,000,000 | $0 | $3,000,000 |
| **2026/27** | $2,000,000 | $0 | $2,000,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$5,000,000** | **$0** | **$5,000,000** |

## Backflow Prevention Compliance Program

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Water & Wastewater |
| **Fund** | Water Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.5 We are active, healthy and safe. |
| **Towards Albury 2050 Strategic Action** | 3.5.7 Enhance and maintain public health, safety and amenity. |
| **Project Description** | To implement procedural and technological solutions that will enable AlburyCity to better meet its risk management and compliance requirements.<br><br>This program ensures the protection of the community's clean, safe water supply and prevents water contamination events through the implementation and monitoring of a backflow compliance assurance program.<br><br>This program is to inspect and install backflow prevention devices on Council assets. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $150,000 | $0 | $150,000 |
| **2026/27** | $150,000 | $0 | $150,000 |
| **2027/28** | $150,000 | $0 | $150,000 |
| **2028/29** | $150,000 | $0 | $150,000 |
| **4 Year Delivery Program Total** | **$600,000** | **$0** | **$600,000** |

## Building - Volt Lane Carpark Lift Door Replacement and Security Measures

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Assets, Sustainability & Environment |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.5 We are active, healthy and safe. |
| **Towards Albury 2050 Strategic Action** | 3.5.7 Enhance and maintain public health, safety and amenity. |
| **Project Description** | To replace the lift doors in the Volt Lane Multi-Story Carpark building and install CCTV. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $350,000 | $0 | $350,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$350,000** | **$0** | **$350,000** |

## Community Safety Plan Development

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Community & Place |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.5 We are active, healthy and safe. |
| **Towards Albury 2050 Strategic Action** | 3.5.7 Enhance and maintain public health, safety and amenity. |
| **Project Description** | The Crime Prevention Plan is currently out of date. Analysis of other LGAs has been conducted and highlights that many NSW Councils/Shires are moving towards implementing Community Safety Plans. It is anticipated that a Stakeholder Engagement Plan and scope of works will be presented to Council in April 2025 with community consultation commencing in the middle of 2025. The funding allocated for future years of this project is intended to support the implementation of the Plan's actions. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $50,000 | $0 | $50,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$50,000** | **$0** | **$50,000** |

## Implementation of the Graffiti Management Plan

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Community & Place |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.5 We are active, healthy and safe. |
| **Towards Albury 2050 Strategic Action** | 3.5.7 Enhance and maintain public health, safety and amenity. |
| **Project Description** | The AlburyCity Graffiti Management Plan is a five-year plan that promotes community participation, inclusiveness, and cohesion around the issue of graffiti in Albury. It provides a clear framework and guidelines for the management of graffiti within the AlburyCity Local Government Area (LGA). The actions undertaken within this project will be centred around the framework's four themes: Engagement, Prevention, Removal, and Enforcement. The funding allocated for future years of this project is intended to support the implementation of actions within the Plan. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $30,000 | $0 | $30,000 |
| **2026/27** | $30,000 | $0 | $30,000 |
| **2027/28** | $30,000 | $0 | $30,000 |
| **2028/29** | $30,000 | $0 | $30,000 |
| **4 Year Delivery Program Total** | **$120,000** | **$0** | **$120,000** |

## Implementation of the Inland Water Safety Strategy

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Community & Place |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.5 We are active, healthy and safe. |
| **Towards Albury 2050 Strategic Action** | 3.5.7 Enhance and maintain public health, safety and amenity. |
| **Project Description** | 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. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $40,000 | $0 | $40,000 |
| **2026/27** | $40,000 | $0 | $40,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$80,000** | **$0** | **$80,000** |

## Keep Track of Your Best Mate Project

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Engagement |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.5 We are active, healthy and safe. |
| **Towards Albury 2050 Strategic Action** | 3.5.7 Enhance and maintain public health, safety and amenity. |
| **Project Description** | The project promotes responsible pet ownership in key areas of the City. This involves subsidised de-sexing, microchipping and registration of animals and responsible pet ownership. The community benefits of this program are significant and therefore ongoing annual funding is sought to continue this project which incorporates two field days in additional to responsible pet ownership education. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $20,000 | $0 | $20,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$20,000** | **$0** | **$20,000** |

## Lavington 5 Ways Philanthropic Public Art Commission

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Community & Place |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.6 Albury has a diverse and thriving arts and cultural life. |
| **Towards Albury 2050 Strategic Action** | 3.6.1 Create engaging public and cultural spaces and places through placemaking. |
| **Project Description** | To commission an artist to create and install a new public artwork for Lavington 5 Ways intersection to beautify and add value to the area as part of the economic and creative development of the Lavington area. |

| | **Sought** | **Income** | **Net Sought** |
|---|---|---|---|
| **2025/26** | $70,000 | $50,000 | $20,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$70,000** | **$50,000** | **$20,000** |

## Creative Albury: Arts, Place and Culture Strategy

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Community & Place |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.6 Albury has a diverse and thriving arts and cultural life. |
| **Towards Albury 2050 Strategic Action** | 3.6.2 Encourage and support participation in creative industries and the cultural economy. |
| **Project Description** | This project will review the expired Cultural Plan and Creative Economy Strategy and will provide a cultural vision for an activated city for our community.<br><br>The documents developed will guide Cultural Development, work in conjunction with the Social Infrastructure Strategy to guide cultural infrastructure and provide actions on how we can celebrate and promote our growing city.<br><br>The outcomes will be used to inform Council's delivery plans. Importantly it will also position Council to attract funding for Cultural purposes. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $17,000 | $0 | $17,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$17,000** | **$0** | **$17,000** |

## Mural and Street Art Program

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | Community & Place |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.6 Albury has a diverse and thriving arts and cultural life. |
| **Towards Albury 2050 Strategic Action** | 3.6.3 Provide and support a diverse range of arts and cultural experiences. |
| **Project Description** | 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. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $25,000 | $0 | $25,000 |
| **2026/27** | $25,000 | $0 | $25,000 |
| **2027/28** | $25,000 | $0 | $25,000 |
| **2028/29** | $25,000 | $0 | $25,000 |
| **4 Year Delivery Program Total** | **$100,000** | **$0** | **$100,000** |

## World War II Memorial Bowl Upgrade (Construction)

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | City Landscapes |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.7 We recognise and value our heritage. |
| **Towards Albury 2050 Strategic Action** | 3.7.1 Celebrate Albury's identity by sharing local stories, both historical and contemporary. |
| **Project Description** | The World War II Memorial Bowl is a major component of the pedestrian link between Dean Street and Monument Hill (World War I Memorial).<br><br>The current infrastructure at the Memorial Bowl is dated and requires upgrading, and the RSL requested that Council consider upgrading this area following the improvements that were completed at Monument Hill.<br><br>The tender for construction has been awarded for this project. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $2,500,000 | $740,000 | $1,760,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$2,500,000** | **$740,000** | **$1,760,000** |

## Botanic Gardens - Elm Avenue Redevelopment

| | |
|---|---|
| **Category of Initiative** | Capital |
| **Service Cluster** | City Landscapes |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 3. A Caring Community |
| **Towards Albury 2050 Outcome** | 3.7 We recognise and value our heritage. |
| **Towards Albury 2050 Strategic Action** | 3.7.2 Protect and celebrate the best of our natural, built and cultural heritage. |
| **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.<br><br>This initiative was identified in the Botanic Gardens Masterplan, which was subject to extensive community consultation. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $950,000 | $0 | $950,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$950,000** | **$0** | **$950,000** |

# Theme Four:

# A Leading Community

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## Outcomes

1. We have strong partnerships that enable the community's aspirations to be achieved.
2. Our community's voice is considered in decision making.
3. Albury Wodonga is recognised as a nationally significant community.
4. Albury has open and collaborative leadership.

## Community Satisfaction Survey and Pulse Check

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Engagement |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 4. A Leading Community |
| **Towards Albury 2050 Outcome** | 4.2 Our community's voice is considered in decision making. |
| **Towards Albury 2050 Strategic Action** | 4.2.1 Effectively engage the community on decisions that affect them. |
| **Project Description** | The community satisfaction survey is conducted every two years and is used to ascertain our community's level of satisfaction with Council's services and projects. An external consultant conducts a computer assisted telephone interview (CATI) to gain results from a minimum 400 residents, weighted to the CENSUS. Due to decrease in home phones, mobile phone numbers are sought with permission by consultant speaking with community members face to face. Duplicate survey is provided on-line and a smaller 'pulse check' survey on interim years. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $6,000 | $0 | $6,000 |
| **2026/27** | $40,000 | $0 | $40,000 |
| **2027/28** | $6,000 | $0 | $6,000 |
| **2028/29** | $40,000 | $0 | $40,000 |
| **4 Year Delivery Program Total** | **$92,000** | **$0** | **$92,000** |

## Service Excellence Program

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Strategy & Performance |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 4. A Leading Community |
| **Towards Albury 2050 Outcome** | 4.2 Our community's voice is considered in decision making. |
| **Towards Albury 2050 Strategic Action** | 4.2.1 Effectively engage the community on decisions that affect them. |
| **Project Description** | The updated NSW Local Government Integrated Planning and Reporting Framework requires councils 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 three reviews every six months. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $250,000 | $0 | $250,000 |
| **2026/27** | $100,000 | $0 | $100,000 |
| **2027/28** | $100,000 | $0 | $100,000 |
| **2028/29** | $100,000 | $0 | $100,000 |
| **4 Year Delivery Program Total** | **$550,000** | **$0** | **$550,000** |

## Budget Review and Analysis - Independent Audit

| | |
|---|---|
| **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 has open and collaborative leadership. |
| **Towards Albury 2050 Strategic Action** | 4.4.2 Government business is conducted with good governance, accountability and transparency. |
| **Project Description** | To appoint an independent auditor to conduct a comprehensive review of the current and future budgets to assess alignment with strategic goals, evaluate revenue assumptions, and analyse expenditure trends, with the objective of ensuring financial sustainability, identifying inefficiencies, and improving fiscal management. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $120,000 | $0 | $120,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$120,000** | **$0** | **$120,000** |

## Corporate Information Roadmap

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Engagement |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 4. A Leading Community |
| **Towards Albury 2050 Outcome** | 4.4 Albury has open and collaborative leadership. |
| **Towards Albury 2050 Strategic Action** | 4.4.2 Government business is conducted with good governance, accountability and transparency. |
| **Project Description** | This project aims to deliver several items which support improvements to the management our information and data assets. This includes data governance across our range of systems to reduce duplication and therefore storage costs. Seeking to continue to manage our data and information assets in line with our obligations outlined by NSW State archives. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $90,000 | $0 | $90,000 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$90,000** | **$0** | **$90,000** |

## IT Infrastructure Roadmap - Operating

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Engagement |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 4. A Leading Community |
| **Towards Albury 2050 Outcome** | 4.4 Albury has open and collaborative leadership. |
| **Towards Albury 2050 Strategic Action** | 4.4.2 Government business is conducted with good governance, accountability and transparency. |
| **Project Description** | 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 measures, systems resilience and our asset management/maintenance catalogue. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $0 | $0 | $0 |
| **2026/27** | $40,000 | $0 | $40,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$40,000** | **$0** | **$40,000** |

## New AlburyCity Corporate Website

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Engagement |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 4. A Leading Community |
| **Towards Albury 2050 Outcome** | 4.4 Albury has open and collaborative leadership. |
| **Towards Albury 2050 Strategic Action** | 4.4.2 Government business is conducted with good governance, accountability and transparency. |
| **Project Description** | This project is to deliver a new website improving customer experience; aligning with community expectations; and providing the latest best practice digital capability.<br><br>The Content Management System (CMS) upgrade will also bring numerous benefits. This includes enhanced user experience with more user-friendly interfaces and improved functionality. For example, with new features to improve content management including workflows and integration capabilities making it faster to update content. Plus, improved compatibility with third-party tools and services that can streamline operations. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $120,000 | $0 | $120,000 |
| **2026/27** | $220,000 | $0 | $220,000 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$340,000** | **$0** | **$340,000** |

## Replace depreciated handheld devices for parking patrols

| | |
|---|---|
| **Category of Initiative** | Operating |
| **Service Cluster** | Engagement |
| **Fund** | General Fund |
| **Towards Albury 2050 Theme** | 4. A Leading Community |
| **Towards Albury 2050 Outcome** | 4.4 Albury has open and collaborative leadership. |
| **Towards Albury 2050 Strategic Action** | 4.4.2 Government business is conducted with good governance, accountability and transparency. |
| **Project Description** | 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. |

| | Sought | Income | Net Sought |
|---|---|---|---|
| **2025/26** | $34,380 | $0 | $34,380 |
| **2026/27** | $0 | $0 | $0 |
| **2027/28** | $0 | $0 | $0 |
| **2028/29** | $0 | $0 | $0 |
| **4 Year Delivery Program Total** | **$34,380** | **$0** | **$34,380** |