



Albury City

Draft Delivery Program
and Operational Plan - Projects
2026 - 2030

Message from our Mayor and Interim Chief Executive Officer

We are pleased to share with the community the draft AlburyCity Delivery Program and Operational Plan 2026–2030.

This document outlines the actions and projects proposed to deliver essential services and infrastructure over the next four years. It represents Council’s commitment to supporting Albury’s continued growth, meeting community needs and maintaining a financially sustainable position.

Council’s financial position has been under increasing pressure over recent years. While operating results are beginning to stabilise, costs continue to rise. At the same time, capital investment has grown in recent years and will continue to be driven by essential Water and Wastewater infrastructure.

Like households and businesses, Council is experiencing the effects of inflation, which increases costs across services and infrastructure. In response, we have carefully reviewed operational budgets and capital works to identify efficiencies, prioritise essential projects and make the most of secured grant funding.

The Delivery Program identifies the range of activities we plan to undertake over the next four years to maintain and improve services across roads, footpaths, water and sewer networks, waste and recycling, parks and gardens, recreational facilities, community services, events and our airport.

We also recognise the ongoing financial pressures and the need to carefully manage funding for essential works. In line with our Financial Sustainability Improvement Plan 2024–2028, Council is considering the potential for a Special Rate Variation (SRV) - an increase in rate income above the rate peg - to help fund asset renewals and maintain services. Community consultation will be a key part of any proposal, and we will take feedback into account before making any final decision later in 2026. This approach is part of a broader strategy to maintain long-term financial sustainability while continuing to deliver services the community relies on.

AlburyCity is not alone in facing these challenges. Many councils across NSW are reviewing services and considering similar measures to manage costs and funding pressures. We are confident that, through careful planning, continued community engagement, and a focus on financial discipline, Council can meet these challenges while delivering long-term value to the community.

Despite these pressures, there is much to be optimistic about. This document is designed to support our community’s vision to be ***‘a nationally significant regional city that is vibrant, diverse, innovative and connected, inspired by its culture, environment and location on the Murray River.’***

We encourage everyone to review this information to stay informed and participate in opportunities to provide feedback.

Kevin Mack
Albury Mayor

Steve McGrath
Interim Chief Executive Officer

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General Fund Capital Projects

Albury Airport - Aeromedical and Emergency Services Aerial Support Apron

Generational project

Project ID: 2595
Business & Lifestyle

Project Description: What do we aim to achieve?

AlburyCity will initiate and complete the preliminary design and construction of a portion of the aeromedical and emergency service aerial support infrastructure, as recommended in the 2018 Airport Master Plan. The project includes building a dedicated apron and adjoining access ways to accommodate emergency aircraft. Funding for this initiative is being provided by the Australian Government as part of the Albury Wodonga Regional Projects program.

What do we want to do?

Initiate and complete the Preliminary Design and Construction for Aeromedical and Emergency Service Aerial Support Infrastructure (2018 Master Plan Recommendation 20).

Build an apron and adjoining access ways for emergency aircraft and enabling vehicle access).

Why do we want to do it?

Improve emergency response infrastructure at the airport and increase operational safety. Enables future expansion of the Regular Public Transport (RPT) Apron.

Why is that important to our community?

The airport plays a vital role in emergency response, particularly for bushfires and aero-medical transfers. It is important that the airport has appropriate infrastructure to respond to emergencies.

What aren't we doing that people may assume we are?

We are not constructing any emergency response buildings or enclosed aircraft awnings and an undercover patient transfer facility; however, this is earmarked for future development when appropriate funding is available.

What are the risks of not doing this project?

During peak demand the airport will be inefficient in handling aircraft resulting in delays to emergency response.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$1,830,000	\$1,830,000	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$1,830,000	\$1,830,000	\$0

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.2 Partner and advocate for accessible transport options that better connects our city, our region and nationally.

Budget (2025 – 2029)

Year	Budget	Income	Net
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 - Runway Overlay

Non-generational project

Project ID: 2409
Business & Lifestyle

Project Description: What do we aim to achieve?

The runway overlay project focuses on restoring and enhancing the performance of the existing runway through the construction of a new pavement layer. This initiative is supported by \$5 million in funding through the Australian Government's Regional Airport Program (Round 4).

What do we want to do?

To undertake and complete the full design and construction of a runway overlay that ensures the runway remains fit for purpose and compliant with aviation standards.

Why do we want to do it?

In order to support the growth in aircraft and their associated movements and performance the runway overlay is required. This will meet the recommendations of the 2018 Airport Master Plan which was endorsed by Albury City Council. Additionally, this initiative will directly contribute for Albury City's Towards Albury 2050 Community Strategic Plan themes and quadruple bottom line. This project helps ensure the airport is positioned to meet current and future aviation needs.

Why is that important to our community?

The runway is a critical regional asset that supports the visitor economy, local businesses, emergency services and essential connectivity to major cities. The project directly aligns with the Towards Albury 2050 outcomes that emphasise liveability, high-quality infrastructure and an accessible integrated transport network.

What aren't we doing that people may assume we are?

The project is not:

- Extending the runway
- Introducing new flight paths
- Increasing or changing flight schedules

What are the risks of not doing this project?

The runway may deteriorate to a point where it becomes unsafe or unsuitable for aircraft operations. Maintenance costs would escalate due to reactive repairs.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$8,500,000	\$4,500,000	\$4,000,000
2027/28	\$1,000,000	\$0	\$1,000,000
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$9,500,000	\$4,500,000	\$5,000,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.2 Partner and advocate for accessible transport options that better connects our city, our region and nationally.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Albury Animal Care Centre Redevelopment

Generational project

Project ID: 2090
Engagement

Project Description: What do we aim to achieve?

Construction of the Albury Animal Care Centre redevelopment is scheduled for 2026/2027. The project will deliver a modern regional animal shelter that meets animal welfare and building standards, improving Council's engagement with the community and enhancing service delivery for regional partners. This upgrade is important because the provision of animal impounding services is required under legislation, and we also currently provide this service to five other local government areas (Victorian and NSW). The previous facility was over 30 years and did not meet animal welfare nor WHS requirements for employees. The redevelopment will meet future compliance needs for AlburyCity, our Council partners, our growing community and provide a safe, fit-for-purpose facility for the animals it accommodates.

What do we want to do?

Construct a new animal impounding facility that complies with the NSW Companion Animals Act 1998, the Victorian Domestic Animals Act 1994, and all other animal welfare and building regulations.

Why do we want to do it?

Council has obligations to provide facilities that support lawful seizure, holding, care, and management of animals. The new facility is redeveloping an ageing Council asset that will improve Council's engagement with the community, improve service delivery, and improve animal welfare and the responsible ownership of domestic animals.

Why is that important to our community?

The current facility is not up to required standards, nor will it meet future needs and demands for our community, our organisation, our partners and the animals it will accommodate. The redevelopment project ensures a new building that will meet future capacity needs. The welfare of animals is critically important to our community, and this must be demonstrated by Council as the regional provider.

What aren't we doing that people may assume we are?

Construction of new stockyards. Existing stockyards will remain as is.

What are the risks of not doing this project?

AlburyCity provides a regional animal impounding service to the Albury Local Government Area, plus five other local government areas in both NSW and Victoria. The current facility is no longer fit for purpose and has capacity issues due to size restrictions. All local Councils have legislative obligations to provide facilities that support lawful seizure, holding, care, and management of animals. In addition, Council has obligations to provide a safe workplace under work health and safety legislation, Work Health and Safety Act 2011 (NSW) and Work Health and Safety Regulation 2017. If the Animal Care Centre upgrade does not proceed, AlburyCity will be non-compliant with NSW legislation which may incur substantial costs to the organisation. Failure to redevelop the facility will result in ongoing workplace health and safety risks for employees, incur regulatory non-compliance, and financial and reputational exposure for Council. There are Service Level Agreements in place with five local government areas to provide an impounding service. Failure to upgrade the facility and subsequent failure to provide the regional service will force local council partners to build their own facility or transport animals further away. Upgrading the facility will help ensure staff safety, maintain service continuity, and support the community's expectations for high quality animal care.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$6,500,000	\$0	\$6,500,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$6,500,000	\$0	\$6,500,000

Towards Albury 2050

Theme	Outcome	Strategic Action
3. A Caring Community	3.5 We are active, healthy and safe.	3.5.7 Enhance and maintain public health, safety and amenity.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Albury Botanic Gardens - Installation of Raised Boardwalks to Protect Significant Trees

Non-generational project

Project ID: 2950
City Landscapes

Project Description: What do we aim to achieve?

This project will construct accessible elevated boardwalks over significant tree root zones in the Albury Botanic Gardens, including the Queensland Kauri and Bunya Pine. Identified as a priority in the Albury Botanic Gardens Master Plan, the upgrade will help preserve and protect these mature trees while maintaining safe public access. The Friends of the Botanic Gardens have expressed strong support and may contribute funding towards delivery.

Installing elevated boardwalks is essential to ensure the long-term health of these iconic trees and maintain the high standard expected of the Botanic Gardens. Protecting these natural assets will allow future generations to enjoy one of Albury's most treasured public spaces.

What do we want to do?

Provide accessible elevated boardwalks over significant tree root zones.

Why do we want to do it?

To preserve and ensure the long-term health of the mature significant trees in the Albury Botanic Gardens.

Why is that important to our community?

To maintain the health and condition of these significant trees.

What aren't we doing that people may assume we are?

Other projects identified in the Albury Botanic Gardens Master Plan.

What are the risks of not doing this project?

Transportation of soil borne disease Phytophthora that is currently present beneath some of our significant trees identified as part of this project. Transference of this disease will have long lasting impacts on the significant trees within the Botanic Gardens. Risk of soil borne disease spreading further afield and affecting more areas within the Botanic Gardens.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$200,000	\$0	\$200,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$200,000	\$0	\$200,000

Towards Albury 2050

Theme	Outcome	Strategic Action
2. An Enhanced Natural Environment	2.4 Albury responsibly protects, conserves and enhances our natural assets.	2.4.3 Provide open spaces, parklands and improve access to our natural surroundings.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Albury Botanic Gardens - Rose Arbor Replacement

Non-generational project

Project ID: 2949
City Landscapes

Project Description: What do we aim to achieve?

The rose arbors at Albury Botanic Gardens have reached the end of their useful life and are now structurally unsound. This project, identified as a priority in the Albury Botanic Gardens Master Plan, will replace the existing steel arbor structures and upgrade the surrounding landscaping to maintain the garden's high standard.

The Friends of the Botanic Gardens have committed a minimum of \$50,000 toward this project, highlighting its importance to both the community and Council. Replacing the deteriorating structures will ensure the gardens remain safe, visually appealing, and aligned with community expectations for one of Albury's most iconic public spaces.

What do we want to do?

Replace the rose arbors and improve landscaping in this area of the Albury Botanic Gardens.

Why do we want to do it?

To remove the substandard structures and keep the Albury Botanic Gardens to the expected high standard.

Why is that important to our community?

The Friends of the Botanic Gardens raise funds which they allocate to improvements to the Botanic Gardens. This project has been identified as a high priority by the Friends Group as well as AlburyCity team members.

What aren't we doing that people may assume we are?

Other upgrades in the Albury Botanic Gardens which have been identified in the Albury Botanic Gardens Master Plan.

What are the risks of not doing this project?

We will not be able to deliver the works which have been agreed on with the Friends of the Botanic Gardens.

Structural integrity of the existing arbors is a risk to safety. Not proceeding with the projects would result in the arbors needing removal.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$100,000	\$50,000	\$50,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$100,000	\$50,000	\$50,000

Towards Albury 2050

Theme	Outcome	Strategic Action
3. A Caring Community	3.4 Albury is inclusive and accessible for all ages and abilities.	3.4.1 Plan and develop infrastructure that is accessible for all.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Albury Swim Centre Facilities Upgrade

Non-generational project

Project ID: 2463
Business & Lifestyle

Project Description: What do we aim to achieve?

This project will upgrade the Albury Swim Centre Changerooms to be compliant with current standards for disability access and provide an overall changerroom renewal due to their age.

What do we want to do?

The current change rooms while compliant do not meet the updated disability access standards if we were to build change rooms today. This project will upgrade our existing change rooms to meet the updated standards and provide an overall changerroom renewal due to the age of the existing changerrooms.

Why do we want to do it?

This upgrade will improve accessibility for the Albury Swim Centre and improve the overall quality of the amenities for our community.

Why is that important to our community?

Our community values making our recreation facilities accessible to all.

What aren't we doing that people may assume we are?

This upgrade isn't a full replacement of the Albury Swim Centre changerrooms or any sections outside of the change rooms.

What are the risks of not doing this project?

The Albury Swim Centre may not be suitable for those with greater accessibility needs to utilise the pool and the existing changerrooms will further deteriorate that may increase maintenance costs.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$900,000	\$0	\$900,000
4 Year Delivery Program Total	\$900,000	\$0	\$900,000

Towards Albury 2050

Theme	Outcome	Strategic Action
3. A Caring Community	3.5 We are active, healthy and safe.	3.5.4 Provide high-quality parks, sporting spaces, natural areas and recreational facilities.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Albury Waste Management Centre - Asphalt Landfill Depot Surrounds

Non-generational project

Project ID: 2670

Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

This project will asphalt the hardstand areas at the landfill depot to improve site conditions and reduce dust and muddy surfaces that currently affect the work environment. The upgrade will create a cleaner, safer, and more efficient operational space for staff and vehicles, supporting better environmental outcomes and workplace standards.

What do we want to do?

Seal the surface around the landfill depot.

Why do we want to do it?

Upgrade the operational areas to better meet environmental standards, health and safety compliance and improve the working areas for staff.

Why is that important to our community?

Community would expect the landfill to be managed in an environmentally friendly manner and council providing a well maintained workplace.

There are also onsite stakeholders (GoTerra) that anticipate increased traffic movements in this area.

What aren't we doing that people may assume we are?

This project is to seal the area surrounding the landfilling depot only. Not the entire site.

What are the risks of not doing this project?

Materials and vehicle flow across the site has been increasing on average 3.5% with increased diversion activities and EPA requirements placing strain on infrastructure and internal road network, intensified at high traffic areas such as the landfill depot. Not sealing this area will increase the site safety risks and risks to fleet and equipment damage. Additionally, the Resource Recovery operational budget would need to increase annually to align with the increased frequency of rehabilitation of gravel roads.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$300,000	\$0	\$300,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$300,000	\$0	\$300,000

Towards Albury 2050

Theme	Outcome	Strategic Action
2. An Enhanced Natural Environment	2.3 Albury is a leader in responsible resource recovery and waste management.	2.3.1 Provide best practice resource recovery and waste management services and facilities.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Albury Waste Management Centre - Northern Valley Cell Projects

Generational project

Project ID: 2470

Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

The Albury Waste Management Centre is a designated and licensed landfill site. The objective of this project is to prepare a design for the full landfill precinct and construct one or more stages, which will greatly extend the landfill capacity on the Northern Valley site.

What do we want to do?

Complete design of the Northern Valley landfill cells, obtain all required Planning and Environmental approvals, and construct one or more stages of the cells.

Why do we want to do it?

The Albury Waste Management Centre is a designated and licensed landfill site. The objective of this project is to prepare a design for the full landfill precinct and construct one or more stages, which will greatly extend the landfill capacity on the site.

Why is that important to our community?

Extending the landfill capacity on the site will help to ensure that the Albury Waste Management Centre is a reliable landfill site for many years to come as our city grows.

What aren't we doing that people may assume we are?

The scope of this project does not include the current Southern Valley landfilling area.

What are the risks of not doing this project?

The risk of not undertaking this project is that the full landfill capacity of the Albury Waste Management Centre will not be realised to support the future needs of a growing city and manage waste according to our NSW EPA licence conditions.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$200,000	\$0	\$200,000
2027/28	\$400,000	\$0	\$400,000
2028/29	\$400,000	\$0	\$400,000
2029/30	\$5,000,000	\$0	\$5,000,000
4 Year Delivery Program Total	\$6,000,000	\$0	\$6,000,000

Towards Albury 2050

Theme	Outcome	Strategic Action
2. An Enhanced Natural Environment	2.3 Albury is a leader in responsible resource recovery and waste management.	2.3.3 Plan for the long term use of the Albury Waste Management Centre to service the local community and regions.

Budget (2025 – 2029)

Year	Budget	Income	Net
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 - Southern Valley Cell Projects

Non-generational project

Project ID: 2818

Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

This project aims to maximise the capacity of the Southern Valley landfill.

What do we want to do?

Prepare a design for the entirety of the Southern Valley and construct one or more stages of this design. This will enable continued usage of the Southern Valley landfill.

Why do we want to do it?

The expansion will enable continued usage of the Southern Valley landfill into the future. Without these cells Albury will run out of licenced landfill space within this budget timeframe.

Why is that important to our community?

Waste volumes continue to increase with population growth. The Albury Waste Management Centre (AWMC) needs sufficient landfill volume to cater for AlburyCity and other LGA's which are contracted to deposit waste at the AWMC. The AWMC cannot bury waste at the landfill in unlined areas.

What aren't we doing that people may assume we are?

The scope of this project is for the remaining Southern Valley cells which is the current landfilling area, not the Northern Valley which is a separate project.

What are the risks of not doing this project?

The Southern Valley is the current landfilling site for a catchment of AlburyCity and 4 surrounding councils. Without adequate designs undertaken, the progression to build phase may be delayed and increases the risk that Albury is without a licenced landfill cell operational to meet the demands of the residential and business community this site services.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$250,000	\$0	\$250,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$250,000	\$0	\$250,000

Towards Albury 2050

Theme	Outcome	Strategic Action
2. An Enhanced Natural Environment	2.3 Albury is a leader in responsible resource recovery and waste management.	2.3.3 Plan for the long term use of the Albury Waste Management Centre to service the local community and regions.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Alexandra Park - Hockey Centre Field One Surface Replacement

Non-generational project

Project ID: 2938
City Landscapes

Project Description: What do we aim to achieve?

The synthetic hockey surface on field one at Alexandra Park has reached the end of its useful life and needs replacing to keep the facility safe and functional. This project will remove the existing surface, complete corrective leveling works, and install a new water-based synthetic field that meets elite competition standards.

Alexandra Park is the only hockey facility in Albury, serving eight affiliated clubs—including state league teams and more than 1,400 registered players. Upgrading to a water-based field will allow the venue to host high-level tournaments and provide a world-class playing surface for local athletes. This project is a partnership between AlburyCity and Hockey Albury Wodonga (HAW), with funding support required from grants and other contributions. Investing in this upgrade ensures our community continues to enjoy safe, modern facilities and strengthens Albury's reputation as a regional hub for sport.

What do we want to do?

Replacement of field one synthetic surface on the eastern side of the facility. This project involves multiple funding sources, including AlburyCity (\$500,000), Hockey Albury Wodonga (\$300,000 cash and \$200,000 Interest free loan as part of the Community Infrastructure Fund), and \$500,000 in grant funding. This project is dependent on confirmation of Hockey Albury Wodonga Interest free loan and grant funding.

Why do we want to do it?

The existing synthetic surface is at the end of its useful life and requires replacing before it becomes unusable.

Why is that important to our community?

This is the only hockey facility in Albury. There are eight affiliated clubs (including state league teams) and over 1400 registered players. The water-based field will enable the facility to host elite hockey events.

What aren't we doing that people may assume we are?

This project only includes field one surface replacement and does not involve replacement of the field two surface or the proposed lighting upgrade.

What are the risks of not doing this project?

The synthetic surface is nearing end of life. Not completing the project will at some point make the pitch unsuitable for play and will require closing until such time as the synthetic surface is replaced. The funding strategy for the \$1.5 million project is based on a Council commitment of \$500,000. Not approving Council funding will have a negative impact on any Grant application to seek additional funding to support the upgrade of the playing surface.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$500,000	\$0	\$500,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$500,000	\$0	\$500,000

Towards Albury 2050

Theme	Outcome	Strategic Action
3. A Caring Community	3.5 We are active, healthy and safe.	3.5.4 Provide high-quality parks, sporting spaces, natural areas and recreational facilities.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Billson Park - Development of Master Plan and Completion of Detailed Design

Non-generational project

Project ID: 2229
City Landscapes

Project Description: What do we aim to achieve?

Billson Park's buildings and public toilets are in fair to poor condition, and the site has strong potential to become a district-level play space. The Billson Park Master Plan was endorsed by Council in 2025 and is now progressing to detailed design as part of the existing design contract. This will ensure key master plan elements are shovel-ready for construction when funding becomes available in future.

What do we want to do?

Complete the design contract which has included the development of a site master plan (complete) and the detailed design process for key master plan elements.

Why do we want to do it?

To ensure projects are shovel ready to develop funding strategies and ready for future construction.

Why is that important to our community?

Existing facilities do not meet minimum standards and are in fair to poor condition. Completion of detailed designs will assist with grant funding applications and ensures that the elements of the Master Plan are progressing.

What aren't we doing that people may assume we are?

Construction of any elements identified in the master plan. Priority projects will be included in future draft budgets for Council consideration.

What are the risks of not doing this project?

The funding is required to complete existing contractual arrangements. If funding is not approved the design development will have to cease and projects paused and not progress to a shovel ready status as per contract.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$138,000	\$0	\$138,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$138,000	\$0	\$138,000

Towards Albury 2050

Theme	Outcome	Strategic Action
3. A Caring Community	3.5 We are active, healthy and safe.	3.5.4 Provide high-quality parks, sporting spaces, natural areas and recreational facilities.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Bridges and Major Culverts - Capital Improvement Program

Non-generational project

Project ID: 3006
Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

This project aims to address the deteriorating condition of critical bridges and major culverts within Albury City. Many of these structures are nearing or exceeding their design lifespan, exhibiting signs of structural weakness, and posing potential safety hazards. This program will systematically assess, prioritise, and renew these vital infrastructure assets to ensure continued safe and efficient transportation, mitigate flood risks, and protect the long-term integrity of the transportation network.

What do we want to do?

A capital works program based on the works schedule provided by the Level 2 & 3 Inspection reports.

Why do we want to do it?

The action items flagged in level 2 & 3 assessment and inspection by the consultant will be implemented for the capital repair work to ensure our Bridges and Major Culverts remain safe to use.

Why is that important to our community?

For safety purposes and maintaining a quality infrastructure network that meets the needs of our community.

What aren't we doing that people may assume we are?

This project is specifically for capital renewal and improvements. Operational repairs will be completed under a separate operational program.

What are the risks of not doing this project?

If we don't undertake the required bridge and major culvert improvements, we risk structural deterioration leading to safety hazards, load restrictions or closures, disrupted community access, higher future renewal costs, and increased network vulnerability—outcomes consistently identified in Austroads' bridge asset-management guidance and the Institute of Public Works Engineering Australasia (IPWEA) aligned risk frameworks.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$1,200,000	\$0	\$1,200,000
2027/28	\$725,000	\$0	\$725,000
2028/29	\$725,000	\$0	\$725,000
2029/30	\$400,000	\$0	\$400,000
4 Year Delivery Program Total	\$3,050,000	\$0	\$3,050,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Bridges and Major Culverts - Doctors Point Road Major Culvert Reconstruction

Non-generational project

Project ID: 2740

Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

Following a detailed bridge condition inspection in 2024, it was determined that the existing culvert on Doctors Point Road needs to be replaced to maintain safety and reliability. This project will deliver the design and construction of a new culvert to ensure the road remains safe and functional for all users.

What do we want to do?

Replace the culvert due to its poor condition. This requires the culvert to be designed by an external consultant.

Why do we want to do it?

According to the condition assessment carried out in 2024 the existing culvert is rated in condition 3, which requires replacement.

Why is that important to our community?

Community safety. The Level 2 bridge inspection completed in 2024 identified this culvert as being past its useful life and its condition as poor.

What aren't we doing that people may assume we are?

This project is specifically a capital renewal project. Any required operational repairs will be completed under a separate operational program.

What are the risks of not doing this project?

If we don't reconstruct the failing Doctors Point Road major culvert, the structure's deterioration could escalate to partial or full failure—creating safety hazards, further restricting or severing road access, increasing flood and erosion impacts, and leading to significantly higher future renewal costs—risks clearly identified in Austroads' bridge asset-management framework and its guidance on evaluating and managing structural condition and failure consequences.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$300,000	\$0	\$300,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$300,000	\$0	\$300,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
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 - Logan Road Culvert Replacement (Bungambrawatha Creek)

Non-generational project

Project ID: 2737

Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

Following a detailed bridge condition inspection in 2024, it was determined that the existing culvert on Logan Road requires replacement to maintain safety and reliability. This project will deliver the design and construction of a new culvert to ensure the road remains safe and functional for all users.

What do we want to do?

Design and replace the culvert due to its poor condition. This requires the culvert to be designed by an external consultant.

Why do we want to do it?

The culvert is past its useful life and needs to be replaced.

Why is that important to our community?

Community safety. The Level 2 bridge inspection completed in 2024 identified this culvert as being past its useful life and its condition as poor.

What aren't we doing that people may assume we are?

This project is specifically a capital renewal project. Any required operational repairs will be completed under a separate operational program.

What are the risks of not doing this project?

If we don't replace the deteriorating Logan Road culvert, the structure's condition may progress to hydraulic failure or structural collapse creating safety hazards, disrupting transport links, increasing local flood impacts along Bungambrawatha Creek, and escalating long-term renewal costs risks clearly highlighted in Austroads' bridge asset-management framework and its guidance on assessing structural and consequence of failure risks.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$3,000,000	\$0	\$3,000,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$3,000,000	\$0	\$3,000,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Bridges and Major Culverts - Nyanza Road Culvert Replacement

Non-generational project

Project ID: 2751

Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

A recent inspection found that the culvert on Nyanza Road is in poor condition and needs to be replaced to keep the road safe and reliable. This project will design and build a new culvert so the road remains safe and functional for everyone who uses it.

What do we want to do?

Design and replace the culvert due to its poor condition.

Why do we want to do it?

The condition assessment carried out in 2024 of the existing culvert identified that this culvert required replacement.

Why is that important to our community?

Community safety. The Level 2 bridge inspection completed in 2024 identified this culvert as being past its useful life and its condition as poor.

What aren't we doing that people may assume we are?

This project is specifically a capital renewal project. Any required operational repairs will be completed under a separate operational program.

What are the risks of not doing this project?

If we don't replace the deteriorating Nyanza Road culvert, its structural and hydraulic performance may continue to decline, increasing the likelihood of collapse, localised flooding, road closures, safety hazards, and significantly higher future renewal costs risks clearly identified in Austroads' bridge asset-management framework and its guidance on assessing structural condition and consequence of failure.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$45,000	\$0	\$45,000
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$45,000	\$0	\$45,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Bridges and Major Culverts - Thurgoona Drive Bridge Repairs

Non-generational project

Project ID: 2833

Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

This project will carry out essential repairs to the Thurgoona Drive bridge over Eight Mile Creek to maintain safety and extend its lifespan. This is a second stage to compliment works recently undertaken (Stage One) during 2025/2026 financial year.

What do we want to do?

Works will include renewing the asphalt surface, repairing cracks in the bridge structure, and other repairs as outlined by our independent bridge inspection program.

Why do we want to do it?

Ensure that the bridge is safe to use and extend the bridges useful life.

Why is that important to our community?

Our community values safe and reliable road infrastructure.

What aren't we doing that people may assume we are?

A full bridge replacement or closing the bridge permanently.

What are the risks of not doing this project?

If we don't undertake the required Thurgoona Drive bridge repairs, existing defects may worsen and compromise the bridge's structural safety, potentially leading to load restrictions or closure, reduced network reliability, and higher future renewal costs—risks clearly identified in Austroads' bridge asset-management guidance and its risk-based framework for managing structural condition and failure consequences.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$150,000	\$0	\$150,000
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$150,000	\$0	\$150,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Building - Administration Building Main Switchboard Replacement

Non-generational project

Project ID: 2131
Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

AlburyCity will replace the main switchboard located on the ground floor of the Administration Building, which has reached the end of its serviceable life and is no longer economical to repair. The project will deliver a modern, compliant, and safe switchboard designed to meet current standards, improving the reliability of the electrical supply and ensuring the ongoing functionality of the building.

What do we want to do?

A suitably designed, compliant, modern, safe and practical main switchboard.

Why do we want to do it?

This project will provide users of the Administration building and services delivered via it improved reliability of operation and improved safety of assets. It will benefit AlburyCity by way of reduced risk to business continuity and elimination of safety risks imposed by existing equipment.

Why is that important to our community?

To comprehensively identify and rectify electrical infrastructure currently imposing an increased risk to safety & continuity of supply of electrical service to the Administration Building.

What aren't we doing that people may assume we are?

No further works planned beyond the full switchboard replacement.

What are the risks of not doing this project?

If a compliant and safe switchboard is not provided before the infrastructure fails completely (which will happen without warning), Council's business operations from the Administration Building (and that of our tenants) will be significantly affected, and likely for an extended period of time.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$150,000	\$0	\$150,000
2029/30	\$300,000	\$0	\$300,000
4 Year Delivery Program Total	\$450,000	\$0	\$450,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Building - Administration Building Substructure and Concrete Remediation

Non-generational project

Project ID: 2122
Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

AlburyCity will undertake essential works to address ongoing water infiltration issues in the basement car park of the Administration Building. The project will include a detailed investigation of the problem, re-tanking of garden beds and grassed areas, driveway repairs, and removal of obsolete vent shafts. Successfully resolving these leaks will allow the removal of temporary metal sheeting above car parks and the reinstatement of landscaped garden beds. These improvements are critical to protecting the building's structural integrity and will extend its service life by an estimated 30 years.

What do we want to do?

Improve water drainage at the ground floor and basement levels of the Administration Building to prevent water egress and impact on concrete integrity and impact on car park users.

Why do we want to do it?

Prevent building deterioration and additional capital cost.

Why is that important to our community?

The Administration Building is accessed by our community and is recognised as the administrative hub and location for our customer services team.

What aren't we doing that people may assume we are?

We are not doing anything cosmetic to the outside of the building.

What are the risks of not doing this project?

If the concrete waterproofing is not replaced the concrete structure will deteriorate and there is the risk of failure over time reducing asset life and increasing whole of life costs.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$50,000	\$0	\$50,000
2027/28	\$1,000,000	\$0	\$1,000,000
2028/29	\$2,100,000	\$0	\$2,100,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$3,150,000	\$0	\$3,150,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Generational project

Project ID: 2068
Business & Lifestyle

Project Description: What do we aim to achieve?

AlburyCity is planning a major expansion of the Convention Wing at the Albury Entertainment Centre (AEC) to create more space for events, conferences, and community gatherings. This project will reinvigorate the region's visitor economy and position Albury as one of Australia's leading conference destinations. It aligns with key federal, state, and local strategies that highlight the importance of tourism and visitation in diversifying and growing the economy.

The project includes detailed design and construction of the new convention facilities and is supported by \$15 million in funding from the NSW Government and \$10 million from the Australian Government through the Albury Wodonga Regional Projects program.

What do we want to do?

Undertake construction of the Albury Entertainment Centre Convention Wing expansion.

Why do we want to do it?

This project will reinvigorate the region's visitor economy and allow it to unlock its potential as one of Australia's leading conference destinations. It aligns to key federal, state and local strategies that highlight the importance of visitation and tourism in diversifying and growing the economy.

Why is that important to our community?

The AEC comprises a Convention Wing and Theatre Wing that can be configured to cater for a range of events and varying seating arrangements. Constructed in 1972, and last upgraded in 1993, the AEC Convention Wing requires immediate upgrade works. A redeveloped AEC Convention Wing will create a leading regional conference facility, that is innovative, inspiring and iconic capitalising on Albury's strategic location and transport connections between Sydney, Melbourne and Canberra, and drive growth of regional tourism and our visitor economy. It will transform the Convention Wing building of the AEC, contributing to the overall amenity of the Albury's Cultural Precinct, which includes the Theatre, QEII Square, the Murray Art Museum Albury and the Library Museum.

What aren't we doing that people may assume we are?

This project excludes redevelopment of the Theatre wing.

What are the risks of not doing this project?

1. Ongoing Decline: The aging facility will continue to lose market share, placing more financial pressure on the Council.
2. Deferred Maintenance: There is over \$9 million in repair and upgrade liability expected within the next 2-3 years to keep the facility operational.
3. Forfeiture of Funding: Failure to invest would mean forfeiting the \$25 million in grant funding from the federal and state governments.
4. Lost Legacy: The community would miss the opportunity to secure a vibrant, future-ready asset for economic and social progress.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$20,000,000	\$20,000,000	\$0
2027/28	\$16,000,000	\$2,000,000	\$14,000,000
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$36,000,000	\$22,000,000	\$14,000,000

Towards Albury 2050

Theme	Outcome	Strategic Action
3. A Caring Community	3.4 Albury is inclusive and accessible for all ages and abilities.	3.4.1 Plan and develop infrastructure that is accessible for all.

Budget (2025 – 2029)

Year	Budget	Income	Net
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 - Albury Entertainment Centre - Theatre Back of House Upgrades and Renovations

Non-generational project

Project ID: 2537
Business & Lifestyle

Project Description: What do we aim to achieve?

The project aims to complete the detailed design, currently underway, for upgrading the back-of-house facilities at the Albury Entertainment Centre Theatre. The design will complement the Convention Wing and focus on improving functionality and operational efficiency.

Key upgrades include modern insulation, improved heating and cooling systems, reconfigured room layouts, enhanced storage solutions, and increasing available room space. These improvements will create a more effective working environment for performers and staff and support a wide range of events and productions.

The project also addresses current storage limitations by creating safe, insulated spaces for valuable equipment and a functional workshop. This will protect assets, boost operational capacity, and help the venue continue attracting high-quality productions to Albury.

What do we want to do?

Increase storage capacity, create safe and stable storage for the new piano, a safe and useable workshop. Future proof the venue to ensure we can operate at full capacity into the future.

Why do we want to do it?

- Current storage and workshop are not insulated so we cannot keep the piano in a stable environment. We need to build a room/space in which store the new piano.
- Current area is not appropriate for current day operations and storage solutions are minimal. To continue to bring high class shows to Albury, we need to ensure adequate storage space for touring groups and our local theatre companies. Currently there is little to no space for clients to store equipment whilst onsite.
- Invest in storage solutions that are safe and useable, which also aids to the longevity of AV equipment.

Why is that important to our community?

- After AlburyCity invested in a new piano, it is important for us to provide a stable environment for the instrument. Fluctuating temperatures will decrease the life of the instrument and result in higher maintenance costs.
- With investment in new AV equipment we also need to ensure safe and proper storage of this equipment.
- Investing in better storage solutions will ensure equipment is kept in the best possible condition so that AEC can deliver events at the highest industry standards to the people of Albury and surrounds.

What aren't we doing that people may assume we are?

This phase of the project only has budget to provide for the detailed design stage and not construction. Protecting and storing highly valuable equipment in the best possible way. To ensure the long jeopardy of invested dollars of rate payer. Including consistent storage of our newly acquired piano.

What are the risks of not doing this project?

Not adequately addressing safety risks. Rapid deterioration of stored assets such as the new piano and audio-visual equipment. Increased maintenance and premature replacement costs. Reduced ability to host high-quality touring productions due to insufficient backstage capacity.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$255,000	\$0	\$255,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$255,000	\$0	\$255,000

Towards Albury 2050

Theme	Outcome	Strategic Action
3. A Caring Community	3.4 Albury is inclusive and accessible for all ages and abilities.	3.4.1 Plan and develop infrastructure that is accessible for all.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Building - Changeroom and Public Toilet Refurbishments

Non-generational project

Project ID: 2957
Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

To improve the current condition of the change room facilities and public toilets at many of our sporting grounds and public reserves.

What do we want to do?

Provide a better quality of amenity for our community and user groups.

There are many sites that are in need of refurbishment (painting, new fixtures & fittings, security alterations).

Why do we want to do it?

Council has an obligation to provide facilities that are compliant, safe, clean and user friendly. Moreover, they should also better align with the current best practice, particularly in relation to gender neutral offerings and female-inclusive design.

Why is that important to our community?

As many of the planned major projects to replace these aging and non-compliant facilities have been delayed due to financial sustainability measures, critical refurbishment works will be prioritised to prolong the life of these buildings.

What aren't we doing that people may assume we are?

Replacing or extending buildings.

What are the risks of not doing this project?

If this project is not approved, Council will not have sufficient funds in existing budgets to stop our aging Public Toilets and Changerooms from deteriorating further. Not funding this project would risk some of our toilet blocks having to be shut due to deterioration.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$150,000	\$0	\$150,000
2027/28	\$150,000	\$0	\$150,000
2028/29	\$150,000	\$0	\$150,000
2029/30	\$150,000	\$0	\$150,000
4 Year Delivery Program Total	\$600,000	\$0	\$600,000

Towards Albury 2050

Theme	Outcome	Strategic Action
3. A Caring Community	3.4 Albury is inclusive and accessible for all ages and abilities.	3.4.1 Plan and develop infrastructure that is accessible for all.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Building - Essential Minor Capital Works

Non-generational project

Project ID: 2999
Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

To undertake essential minor improvement works of a capital nature to AlburyCity's building assets that fall outside the scheduled renewal program.

What do we want to do?

Perform all necessary works that will both maintain and improve AlburyCity's buildings.

Why do we want to do it?

To prolong the life of Albury City's buildings.

Why is that important to our community?

AlburyCity has an obligation to provide a suitable level of amenity as expected by the community in all council owned buildings.

What aren't we doing that people may assume we are?

We are not undertaking major capital works within this project funding.

What are the risks of not doing this project?

Building components have a limited life expectancy and even if they are well maintained will eventually fail. Not replacing them in time could result in unsafe buildings being used by our people and community.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$420,000	\$0	\$420,000
2027/28	\$420,000	\$0	\$420,000
2028/29	\$420,000	\$0	\$420,000
2029/30	\$420,000	\$0	\$420,000
4 Year Delivery Program Total	\$1,680,000	\$0	\$1,680,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Building - Depots - Essential Repair Works

Non-generational project

Project ID: 3003
Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

To undertake essential repair works at all depot sites to ensure they can operate as intended for at least the next 10 years.

What do we want to do?

Repair and maintain building and other essential infrastructure at each Depot, critical to Council's operation.

Why do we want to do it?

Ensure compliance and prolong the life and operation of each site.

Why is that important to our community?

Extend the serviceable life of all Depot sites prior to investing in a new, combined Depot site.

What aren't we doing that people may assume we are?

Work that is not essential to extend the life of each site beyond 10 years, that is not critical to operations, or that duplicates existing amenities.

What are the risks of not doing this project?

Only minor maintenance has been undertaken for buildings at Council's main depots in the expectation of a new depot being built. This project is not progressing in the short term and there is a need to undertake some capital works to ensure the depot sites can continue for a period of at least 10 years. If these capital items (such as re-roofing or removing timber structures) are not undertaken, they will over time result in unsafe or unusable buildings that can no longer be used by our staff.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$200,000	\$0	\$200,000
2028/29	\$200,000	\$0	\$200,000
2029/30	\$200,000	\$0	\$200,000
4 Year Delivery Program Total	\$600,000	\$0	\$600,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.2 Collaborate and partner with relevant stakeholders to provide industry leading services and amenities.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Country Passenger Transport Infrastructure Grants Scheme (CPTIGS)

Non-generational project

Project ID: 2851
City Projects

Project Description: What do we aim to achieve?

This is an ongoing program that will deliver upgrades to public transport infrastructure within the Albury LGA. Seven existing bus stop locations will be upgraded to adhere to the Disability Discrimination Act (DDA) 1992. This will include the erection of two new bus shelters and five new bus seats in locations that do not currently have existing infrastructure and/or are non-compliant.

What do we want to do?

Fully compliant bus shelters and bus seats, with associated concrete pads, connecting footpath and Tactile Ground Surface Indicators.

Why do we want to do it?

Compliant public transport infrastructure within the Albury LGA that provides fair and equitable access to all.

Why is that important to our community?

Our community expects compliant public transport infrastructure within the Albury LGA that provides fair and equitable access to all.

What aren't we doing that people may assume we are?

While this project improves amenity for public transport users through the installation of a bus shelter and seating, it does not include wider public transport upgrades such as changes to service frequency, route alterations, or broader network improvements.

What are the risks of not doing this project?

If this project is not undertaken, AlburyCity risks failing to improve accessible transport connectivity, which may limit mobility for residents and visitors and prevent progress toward Strategic Plan objectives of better connecting the city locally, regionally, and nationally. Additionally, this is an action from MOVE – the Integrated Transport Strategy.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$132,500	\$62,500	\$70,000
2027/28	\$0	\$0	\$0
2028/29	\$200,000	\$0	\$200,000
2029/30	\$200,000	\$0	\$200,000
4 Year Delivery Program Total	\$532,500	\$62,500	\$470,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.2 Partner and advocate for accessible transport options that better connects our city, our region and nationally.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Drainage - Lavington Drain East Branch - Stage 2 (Union Road to Boronia Street)

Non-generational project

Project ID: 2431

Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

This section of the Lavington Drain East Branch has been assessed as being in poor condition through Council's asset inspection program. To maintain effective drainage and protect surrounding properties, the project will include design and construction works to meet required service standards. It forms part of a series of prioritised drainage upgrades scheduled over a four-year delivery program.

What do we want to do?

This project aims to fully reconstruct the open concrete drain between Union Road and Boronia Street.

Why do we want to do it?

To ensure effective stormwater drainage for the Lavington Drain East Branch and prevent more costly repairs in the future.

Why is that important to our community?

Our community expects effective management of stormwater to prevent flooding.

What aren't we doing that people may assume we are?

We will not be piping or enclosing the drainage structure.

What are the risks of not doing this project?

If we don't complete this drainage upgrade, existing capacity and condition issues may worsen, increasing the likelihood of local flooding, property damage, safety hazards, and higher long term renewal costs risks recognised in stormwater condition-assessment and drainage asset management guidance.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$1,985,000	\$0	\$1,985,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$1,985,000	\$0	\$1,985,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
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 - Stage 3 (Lowry Street to Jet Street)

Non-generational project

Project ID: 2349

Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

This section of the Lavington Drain West Branch has been assessed as being in poor condition through Council's asset inspection program. To maintain effective drainage and protect surrounding properties, the project will include design and construction works to meet required service standards. It forms part of a series of prioritised drainage upgrades scheduled over a four-year delivery program.

What do we want to do?

500 meters of reconstructed open channel concrete drain between the Calimo Street to Fallon Street.

Why do we want to do it?

A well managed, good condition and efficient drainage network.

Why is that important to our community?

A fully efficient, effective and safe drainage system for the community.

What aren't we doing that people may assume we are?

We will not be piping or enclosing the drainage structure.

What are the risks of not doing this project?

If we don't complete this drainage upgrade, existing capacity and condition issues may worsen, increasing the likelihood of local flooding, property damage, safety hazards, and higher long term renewal costs.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$1,000,000	\$0	\$1,000,000
2028/29	\$1,000,000	\$0	\$1,000,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$2,000,000	\$0	\$2,000,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
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 - Stage 4 (Jet Street to Fallon Street)

Non-generational project

Project ID: 2421

Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

This section of the Lavington Drain West Branch has been assessed as being in poor condition through Council's asset inspection program. To maintain effective drainage and protect surrounding properties, the project will include design and construction works to meet required service standards. It forms part of a series of prioritised drainage upgrades scheduled over a four-year delivery program.

What do we want to do?

Reconstruct the entire open drainage channel between Jet Street and Fallon Street, along the Lavington Drain West Branch.

Why do we want to do it?

This segment is in poor condition and may cause damage to the neighbouring properties if not replaced. This section of the open drain may cause safety issues during large stormwater events.

Why is that important to our community?

Community safety is a major factor for this project. Neighbouring properties are impacted if this asset fails to transport water efficiently.

What aren't we doing that people may assume we are?

We will not be piping or enclosing the drainage structure.

What are the risks of not doing this project?

If we don't complete this drainage upgrade, existing capacity and condition issues may worsen, increasing the likelihood of local flooding, property damage, safety hazards, and higher long term renewal costs.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$2,000,000	\$0	\$2,000,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$2,000,000	\$0	\$2,000,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
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 - Retarding Basin Rehabilitation (Rear 24 Lexington Place)

Non-generational project

Project ID: 2029
Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

This project will upgrade the stormwater system to reduce the risk of property damage during heavy rain events. The improvements are being made in response to recent storms that have impacted homes in the area, ensuring better protection and reliability for the community.

What do we want to do?

Perform a design review of the current retarding basin to assess its adequacy to assist with stormwater runoff flood mitigation capabilities and then upgrade the stormwater system as required.

Why do we want to do it?

To prevent future storms from having an impact to local properties in and around Sienna Ridge Estate.

Why is that important to our community?

The community currently experience flooding during major storm events.

What aren't we doing that people may assume we are?

Upgrades to private assets and associated street drainage.

What are the risks of not doing this project?

If we do not rehabilitate the retarding basin behind 24 Lexington Place, structural and hydraulic deficiencies may worsen, increasing the likelihood of basin malfunction or failure during major rainfall events, which in turn heightens community flood risk and contravenes recognised retarding basin safety and performance expectations.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$500,000	\$0	\$500,000
4 Year Delivery Program Total	\$500,000	\$0	\$500,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Fleet - Replacement Program

Non-generational project

Project ID: 2087
City Projects

Project Description: What do we aim to achieve?

This project will deliver the procurement and commissioning of major plant (such as trucks, backhoes, excavators, tractors, and ride-on mowers), light commercial vehicles (utilities and vans), and light passenger vehicles (sedans, wagons, and SUVs) in line with Council's fleet replacement program and procurement guidelines.

What do we want to do?

Provide operational teams with compliant, safe and operationally suitable light fleet vehicles and plant to undertake the requirements of their role and deliver services for the community.

Why do we want to do it?

Modern light fleet vehicles and plant are fitted with the latest safety features that reduce the risks associated with their operation. Replacement of the fleet at appropriately determined change over periods ensure that excessive maintenance and management costs are not incurred due to ageing and failing infrastructure.

Why is that important to our community?

Ensuring timely replacement of light fleet vehicles and plant reduces the risks to the organisation, users and the community associated with their operation. Ageing fleet can also increase the delivery cost of infrastructure services, increase the risk of failure that can delay emergency and scheduled works planned for our community and cause safety issues.

What aren't we doing that people may assume we are?

Formal induction and training for new staff is not part of this program budget.

What are the risks of not doing this project?

Ageing fleet can increase the risk of failure that can delay emergency and scheduled works planned for our community. It may require AlburyCity to hire equipment at a much higher rate than if purchased, impacting delivery costs.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$2,000,000	\$0	\$2,000,000
2027/28	\$3,200,000	\$0	\$3,200,000
2028/29	\$2,500,000	\$0	\$2,500,000
2029/30	\$2,500,000	\$0	\$2,500,000
4 Year Delivery Program Total	\$10,200,000	\$0	\$10,200,000

Towards Albury 2050

Theme	Outcome	Strategic Action
2. An Enhanced Natural Environment	2.1 Albury is a net zero and climate resilient city that values the environment.	2.1.1 Our buildings, facilities and activities contribute to achieving net zero emissions.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Flood - Floodplain Risk Management Study - Action Items

Non-generational project

Project ID: 2308

Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

Council has completed a series of flood studies and developed the Albury Floodplain Risk Management Study and Plan (2016). This plan recommends a range of actions to improve the community's resilience to flooding while delivering positive environmental outcomes.

What do we want to do?

Complete the action items listed in the Albury Floodplain Risk Management Study and Plan.

Why do we want to do it?

Floodplain Risk Management Studies and Plans are the primary mechanism for understanding flood risk, meeting statutory responsibilities, protecting communities, and guiding land-use and infrastructure decisions in flood-prone areas.

Why is that important to our community?

This is important to the community because flooding directly affects people's safety, homes, livelihoods, essential services and long-term wellbeing, and Floodplain Risk Management provides the clearest, most practical way to reduce those impacts.

What aren't we doing that people may assume we are?

The community might assume we are fixing private drainage issues or eliminating all future flood risk, this project is completing the strategic actions from the Floodplain Risk Management Study and Plan to update risk information and guide future mitigation decisions as outlined in recognised flood-management frameworks.

What are the risks of not doing this project?

If we do not complete the actions identified in the Albury Floodplain Risk Management Study and Plan, Council risks relying on outdated flood-risk information which can lead to inaccurate hazard mapping, reduced community safety, poor emergency-response planning and ineffective mitigation decisions, outcomes highlighted in national flood-management and dam-safety guidance.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$500,000	\$0	\$500,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$500,000	\$0	\$500,000

Towards Albury 2050

Theme	Outcome	Strategic Action
2. An Enhanced Natural Environment	2.4 Albury responsibly protects, conserves and enhances our natural assets.	2.4.4 Collaborate to ensure we are prepared to respond to natural hazards and disasters.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Non-generational project

Project ID: 2699

Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

Updated flood modelling has shown that the current South Albury Levee does not provide full protection against major flood events. This project will upgrade the levee by adding additional height (freeboard) to reduce flood risk and better protect approximately 213 properties in the South Albury area.

What do we want to do?

Upgrade the South Albury Levee to have sufficient protection for a 1% AEP flood event.

A 1% Annual Exceedance Probability (AEP) indicates a flood event has a 1% chance—or a 1-in-100 chance—of being equalled or exceeded in any given year. Often used in flood risk management, it is a statistical measure of rarity, not a cycle that happens once every 100 years.

In sections where permanent levee construction is not feasible, temporary levees and demountable barrier systems are proposed to address flooding issues.

Why do we want to do it?

To reduce flood risk and better protect approximately 213 properties in the South Albury area.

Why is that important to our community?

In some areas the levee crest height is less than the 1% AEP level and therefore the levee does not have an appropriate amount of freeboard to ensure protection from flooding during the 1% AEP event. Approximately 27 properties are flooded overfloor in South Albury when the levee overtops in a 1% AEP event. This upgrade program will direct the flow of the waterway to protect the land behind the levee, safeguarding both public assets and private properties. This upgrade program will direct the flow of the waterway to protect the land behind the levee, safeguarding both public assets and private properties.

What aren't we doing that people may assume we are?

This project does not include widening of waterways.

This project looks at increasing the height of the levee for a 1% AEP event of riverine flooding. It does not include overland flow from existing catchments.

What are the risks of not doing this project?

Increased risk of flooding to residents in South Albury and significant cost to council to remediate South Albury after a flood event.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$3,100,000	\$2,242,299	\$857,701
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$3,100,000	\$2,242,299	\$857,701

Towards Albury 2050

Theme	Outcome	Strategic Action
2. An Enhanced Natural Environment	2.4 Albury responsibly protects, conserves and enhances our natural assets.	2.4.4 Collaborate to ensure we are prepared to respond to natural hazards and disasters.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Non-generational project

Project ID: 2071
Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

AlburyCity has completed a series of flood studies and developed the Albury Floodplain Risk Management Plan to strengthen the city's resilience to flooding and protect the environment. This project will deliver actions from the Thurgoona Wirlinga Drainage Strategy, including design and implementation measures to reduce flood risk and improve drainage in the area.

What do we want to do?

Design and implement the actions from the Thurgoona Wirlinga Drainage Strategy.

Why do we want to do it?

The purpose of these basins is to provide consolidated drainage outfall locations to existing and future development and to mitigate all flows up to the 1 in 100 year Annual Exceedance Probability (AEP).

Why is that important to our community?

This work is important to our community because improving drainage and reducing local flood risk helps protect homes, roads and the environment, supports safer movement during storms, and ensures long term resilience consistent with recognised flood management and stormwater assessment guidance.

What aren't we doing that people may assume we are?

The community may assume we are constructing large scale flood mitigation works, fixing private stormwater issues or eliminating all future flood risk, when this project is focused on delivering targeted drainage and flood risk reduction actions identified in Council's strategic floodplain management frameworks rather than broad capital upgrades or private property works.

What are the risks of not doing this project?

If we do not undertake this project, Council risks leaving known flood and drainage issues unaddressed which can lead to higher local flood impacts, reduced community safety, and ineffective long term mitigation planning, outcomes highlighted in national flood-management and stormwater assessment frameworks.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$100,000	\$0	\$100,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$100,000	\$0	\$100,000

Towards Albury 2050

Theme	Outcome	Strategic Action
2. An Enhanced Natural Environment	2.4 Albury responsibly protects, conserves and enhances our natural assets.	2.4.4 Collaborate to ensure we are prepared to respond to natural hazards and disasters.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Footpath/Bikepath - Renewal Program

Non-generational project

Project ID: 2874
Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

This program will renew ageing footpaths across Albury to improve safety and accessibility for everyone. It will focus on replacing cracked or uneven surfaces in high-use areas and ensuring all paths meet modern accessibility standards. By upgrading deteriorating infrastructure, the project will reduce the risk of trips and falls, support active lifestyles, and create a more attractive, walkable community for residents and visitors.

What do we want to do?

This is an ongoing asset renewal program to address poor footpath condition and safety risks identified in annual footpath inspections. A footpath condition survey was completed in 2019. Identified works have been prioritised and will be completed utilising these funds. Works will include bay replacement, footpath grinding and footpath section replacement.

Why do we want to do it?

Renew existing footpaths to provide safer access for pedestrians.

Why is that important to our community?

The footpath renewal program will reduce the risk of accidents and injuries, particularly for vulnerable users such as children, the elderly, and people with disabilities.

What aren't we doing that people may assume we are?

Installation of various types of lighting, such as sidewalk illumination, pathway lighting, or path lights.

What are the risks of not doing this project?

Ageing and defective paths may continue to deteriorate which increases trip and safety risks for pedestrians, reduces network accessibility and mobility, and exposes AlburyCity to higher liability and maintenance costs as identified in shared path risk mitigation and pathway design guidance.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$360,000	\$0	\$360,000
2027/28	\$360,000	\$0	\$360,000
2028/29	\$360,000	\$0	\$360,000
2029/30	\$360,000	\$0	\$360,000
4 Year Delivery Program Total	\$1,440,000	\$0	\$1,440,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Generational project

Project ID: 2016
City Projects

Project Description: What do we aim to achieve?

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 AlburyCity's ongoing road construction and rehabilitation programs.

The project includes the implementation of on road cycle lanes through line marking to create a connected cycle network within the CBD and connection to existing cycle paths leading into the CBD.

What do we want to do?

Implementation of on-road cycle lanes within the CBD.

Why do we want to do it?

Improved accessibility for people riding and increased patronage of cycling as a mode of transport.

Why is that important to our community?

Well maintained Council infrastructure meeting environmental responsibilities, good economic management demonstrating good social and civic leadership.

What aren't we doing that people may assume we are?

Bicycle infrastructure outside of the CBD.

What are the risks of not doing this project?

No safe provision of bicycle infrastructure in the Albury CBD, continues reliance on private vehicles with no viable alternative options.

Not completing this project will not provide a safe alternative for cycling in the CBD and not meet initiatives from MOVE – The Integrated Transport Strategy. Grant funding is attached to this project and if not completed would be forfeited.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$1,800,000	\$2,000,000	\$-200,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$1,800,000	\$2,000,000	\$-200,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Glenmorus Memorial Gardens Crematorium - Rose Arbour Memorial Gardens Development

Non-generational project

Project ID: 2823
Community & Place

Project Description: What do we aim to achieve?

To install additional cremation garden memorials to increase community choice and meet demand.

What do we want to do?

Develop the rose arbour consolidation, this development intensifies the existing footprint to provide more memorials and create revenue generation.

Why do we want to do it?

To provide additional memorial options for the community.

Why is that important to our community?

This gives options for memorialisation of cremated remains at Glenmorus Gardens.

What aren't we doing that people may assume we are?

We will not be installing memorial shrubs, trees, coffin burial sites, or other funeral options as part of this Rose Arbour project.

What are the risks of not doing this project?

The facility will run out of memorial options in this category for purchase. There will be no revenue delivered from memorials of this type and revenue will decrease.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$50,000	\$0	\$50,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$50,000	\$0	\$50,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.2 Collaborate and partner with relevant stakeholders to provide industry leading services and amenities.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

IT Infrastructure Roadmap

Non-generational project

Project ID: 2705
Engagement

Project Description: What do we aim to achieve?

The IT Infrastructure Roadmap aims to maintain and modernise the core technology that supports AlburyCity's operations. This includes keeping critical infrastructure current, improving reliability, and ensuring key systems have the hardware foundation they need to operate without disruption.

What do we want to do?

We want to replace ageing network switches across our environment to improve performance, reliability, and supportability. This work ensures our underlying network remains stable and capable of supporting the systems and services our staff rely on every day.

Why do we want to do it?

Many of our existing network switches are approaching end of life or no longer meet current requirements. Replacing them reduces the risk of outages, improves network speed and stability, and keeps our infrastructure in line with recommended standards.

Why is that important to our community?

Our network underpins every digital service we provide. By keeping this equipment modern and reliable, we ensure staff can work without interruptions, systems stay online, and community services remain consistent and dependable.

What aren't we doing that people may assume we are?

We are not upgrading the entire network or changing the overall network design. The work only covers replacing the ageing switches, not implementing new infrastructure such as Wi-Fi upgrades, new cabling, or server replacements.

What are the risks of not doing this project?

If the network switches are not replaced, we risk more frequent outages, performance issues and failures due to ageing hardware. Unsupported equipment makes the network harder to troubleshoot and increases the likelihood of unexpected downtime that affects staff and community services.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$40,000	\$0	\$40,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$40,000	\$0	\$40,000

Towards Albury 2050

Theme	Outcome	Strategic Action
4. A Leading Community	4.4 Albury has open and collaborative leadership.	4.4.2 Government business is conducted with good governance, accountability and transparency.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Lavington Sports Ground - Lighting Renewal

Non-generational project

Project ID: 2573
Business & Lifestyle

Project Description: What do we aim to achieve?

The light globes in the light towers at the Lavington Sports Ground are no longer available off the shelf. This project is to renew the existing light infrastructure to maintain the lighting on Ground 1 at the Lavington Sports Ground.

What do we want to do?

We want to ensure that lighting is suitable for on-going community use. Longer term we want to achieve broadcast level lighting for elite level sporting content.

Why do we want to do it?

To ensure the ongoing night-time community use of the venue. To attract elite sporting content to our region once broadcast level lighting can be achieved. We have been told by Cricket Australia that Big Bash matches are unlikely to come back to Lavington without broadcast level lighting.

Why is that important to our community?

To use LSG as a driver for sports tourism and attracting elite content for our community.

What aren't we doing that people may assume we are?

Immediately installing broadcast capable lighting.

What are the risks of not doing this project?

The replacement light bulbs are no longer available, and Ground 1 becomes unsuitable for use after dark.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$1,000,000	\$0	\$1,000,000
4 Year Delivery Program Total	\$1,000,000	\$0	\$1,000,000

Towards Albury 2050

Theme	Outcome	Strategic Action
3. A Caring Community	3.5 We are active, healthy and safe.	3.5.4 Provide high-quality parks, sporting spaces, natural areas and recreational facilities.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Library Book Stock Acquisition Fund

Non-generational project

Project ID: 2072
Community & Place

Project Description: What do we aim to achieve?

To maintain a diverse and up to date collection that aligns with detailed specifications and community expectations. These improvements will increase customer satisfaction, encourage community participation, and support higher library loan rates.

What do we want to do?

Acquire new library collection items, including books, DVDs, audiobooks, magazines, and large print titles, to meet the recreational reading and information needs of the Albury community.

Why do we want to do it?

Providing a relevant and modern collection is essential to ensure our growing community has access to resources that support their recreational, educational, and research needs.

Why is that important to our community?

An up to date, relevant collection meets the lifelong learning and recreational, information and research needs of the Albury Community.

What aren't we doing that people may assume we are?

This budget is for the purchase of library collection materials only.

What are the risks of not doing this project?

There is a risk of increased community complaints if the collection no longer meets the community's needs and expectations.

As AlburyCity has adopted the NSW Library Act, Council is obligated to provide and maintain a library service, including the ongoing acquisition of a relevant and diverse collection.

If Council does not maintain a continuing budget for library collection acquisitions, there is a risk that NSW State Library subsidy payments to Council may be reduced or impacted.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$240,389	\$0	\$240,389
2027/28	\$246,398	\$0	\$246,398
2028/29	\$252,557	\$0	\$252,557
2029/30	\$252,557	\$0	\$252,557
4 Year Delivery Program Total	\$991,901	\$0	\$991,901

Towards Albury 2050

Theme	Outcome	Strategic Action
3. A Caring Community	3.3 We share and celebrate our multiculturalism in a welcoming and open community.	3.3.1 Provide and promote communications that make information more accessible to our multicultural community.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Mural and Street Art Program

Non-generational project

Project ID: 2085
Community & Place

Project Description: What do we aim to achieve?

To create vibrant, high quality public spaces that foster identity and community ownership through art, design and landscape elements. This work aims to activate the urban environment, strengthen the local economy, and celebrate Albury's history and stories, contributing to a more creative, connected and welcoming community.

What do we want to do?

Enhance the quality of public spaces through art, design, landscape architecture and other creative elements, this project will continue identifying new sites for improvement and planning works to beautify key locations. It will also progress the commissioning of murals and utility wraps at selected sites while exploring additional opportunities to enrich the streetscape.

Why do we want to do it?

Our urban streetscape is evolving into a lively and creative setting that strengthens the local economy and builds a strong sense of identity and community ownership by celebrating local history and stories.

Why is that important to our community?

Murals and street art help create vibrant, culturally expressive places by transforming everyday spaces into inviting areas that reflect Albury's identity. They activate underused locations, encourage people to spend more time in them, and improve perceptions of safety. These artworks also support local artists, strengthen the creative sector, attract visitors, boost foot traffic and nearby businesses, and contribute to more welcoming and connected public spaces.

What aren't we doing that people may assume we are?

Transport for NSW is responsible for the management of the underpass, including lighting and maintenance.

What are the risks of not doing this project?

Underused public spaces like laneways and blank walls can remain inactive and unappealing without creative interventions, leading to lower perceptions of safety and reduced community use.

The absence of murals also limits opportunities to express local identity, build community pride and support local artists and creative industries. Additionally, it means missing out on the economic and tourism benefits that public art can generate through increased visitation and foot traffic.

Without supported mural initiatives, areas may also experience more frequent unsanctioned graffiti, increasing maintenance costs and negatively affecting how places are perceived.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$25,000	\$0	\$25,000
2027/28	\$25,000	\$0	\$25,000
2028/29	\$25,000	\$0	\$25,000
2029/30	\$25,000	\$0	\$25,000
4 Year Delivery Program Total	\$100,000	\$0	\$100,000

Towards Albury 2050

Theme	Outcome	Strategic Action
3. A Caring Community	3.6 Albury has a diverse and thriving arts and cultural life.	3.6.3 Provide and support a diverse range of arts and cultural experiences.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

NEXUS Industrial Precinct Utilities Augmentation

Generational project

Project ID: 2457
Business & Lifestyle

Project Description: What do we aim to achieve?

This project will boost the electricity capacity at the NEXUS Industrial Precinct to support future growth and attract new investment. It will involve upgrading existing infrastructure to increase the temperature rating from 60°C to 70°C and constructing a dedicated feeder line between the Union Road substation and the NEXUS precinct. These improvements, supported by NSW Government grant funding, will make NEXUS more appealing to industrial investors, helping to drive job creation and economic growth across our region.

What do we want to do?

Increase utility capacity to NEXUS Industrial Estate.

Why do we want to do it?

To make NEXUS more attractive for industrial investors.

Why is that important to our community?

To facilitate jobs growth in our region.

What aren't we doing that people may assume we are?

Providing utility capacity beyond the forecast demands of the Stage 1 industrial development at NEXUS.

What are the risks of not doing this project?

Lack of appropriate services at NEXUS will deter investment and reduce jobs growth.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$2,800,000	\$1,000,000	\$1,800,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$2,800,000	\$1,000,000	\$1,800,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Oddies Creek Park Play Space - Splash Park

Generational project

Project ID: 2418
City Landscapes

Project Description: What do we aim to achieve?

To construct a splash park at Oddies Creek Park that offers a zero-depth facility that benefits those in our community have a limited ability to swim. This project includes \$2.5M grant funding from the Australian Government through the Albury Wodonga Regional Projects initiative.

What do we want to do?

Design and construction of a Splash Park at Oddies Creek Park.

Why do we want to do it?

To provide a zero-depth water play facility for our community and meet our contractual grant obligations from the Albury Wodonga Regional Projects initiative.

Why is that important to our community?

A splash park has been identified as high priority by the community and is considered important because it provides a zero-depth water play facility, offering a safe and inclusive way for families to cool off during warmer months. This feature will reduce the potential for drowning risk associated with the adjacent Murray River, as well as create a fun, accessible space for people of all ages and abilities, enhancing recreation opportunities, tourism potential, and community wellbeing.

What aren't we doing that people may assume we are?

Building splash parks in other parts of the city.

What are the risks of not doing this project?

The project is part of the Albury Wodonga Regional Projects with grant funding allocated to the Oddies Creek Splash Park. Not constructing the splash park will impact the funding deed and obligations under this program. In addition, there has been significant community support for the project throughout the consultation processes. Not progressing to construction is likely to have a negative impact on Councils corporate and reputational image.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$5,000,000	\$2,250,000	\$2,750,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$5,000,000	\$2,250,000	\$2,750,000

Towards Albury 2050

Theme	Outcome	Strategic Action
3. A Caring Community	3.5 We are active, healthy and safe.	3.5.4 Provide high-quality parks, sporting spaces, natural areas and recreational facilities.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Refresh Library Shelving at LibraryMuseum

Non-generational project

Project ID: 2396
Community & Place

Project Description: What do we aim to achieve?

Improve the access to library collections, support reader advisory activities, and create more flexible spaces for events and programs by refreshing the shelving and furniture at Albury LibraryMuseum and Lavington Library, including adding casters and new display shelving.

What do we want to do?

Refresh shelving and furniture at Albury LibraryMuseum including additional display shelving, study tables and furniture renewal; and install a book vending machine in Thurgoona.

Why do we want to do it?

Improve access to library collections, support readers advisory services, and create more flexible spaces for events and activities, while also increasing the library's presence in Thurgoona and assessing demand through the collection vending machine. These enhancements are essential for providing equitable access for all community members, improving usability for people with mobility challenges, and enabling the spaces to host a broader range of programs and larger audiences.

Why is that important to our community?

This project improves equitable access for community members across the Albury LGA by making facilities easier to use for people with restricted mobility, providing additional study areas, and creating flexible spaces that support a wider range of programs and larger attendance numbers.

What aren't we doing that people may assume we are?

The scope of this project does not include increasing the size of the library collection or opening a branch library at Thurgoona.

What are the risks of not doing this project?

There is a risk of losing the state government grant funding, which provides the majority of the project budget, with Council contributing a small portion of the cost.

Without the project, the library may be unable to provide accessible shelving, adequate study spaces, or sufficient capacity for community use, leading to increased complaints. A lack of accessible library services in Thurgoona may also result in community dissatisfaction.

As furniture and the overall presentation of a flagship cultural facility continue to deteriorate, there is a heightened risk of negative feedback and reputational damage due to a declining visitor experience.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$150,620	\$125,620	\$25,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$150,620	\$125,620	\$25,000

Towards Albury 2050

Theme	Outcome	Strategic Action
3. A Caring Community	3.4 Albury is inclusive and accessible for all ages and abilities.	3.4.1 Plan and develop infrastructure that is accessible for all.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Road - Butt Street (Jamieson to Percy)

Non-generational project

Project ID: 2346
Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

This project will renew Butt Street between Jamieson and Percy Streets to improve safety, accessibility, and amenity.

What do we want to do?

Works include reconstructing the road surface, replacing kerbs, and installing new stormwater drainage. As part of the upgrade, we will review the road width to create more green space and plant street trees. Additional improvements include new footpaths, better bus connectivity, and minor landscaping to enhance the streetscape.

Why do we want to do it?

To resolve the deteriorating pavement and underlying structural issues of the road that will increase safety risks for all road users and lead to increased ongoing maintenance and renewal costs.

Why is that important to our community?

Our community expects safe and reliable road infrastructure.

What aren't we doing that people may assume we are?

Street lighting upgrades.

What are the risks of not doing this project?

If we do not reconstruct Butt Street, the deteriorating pavement and underlying structural issues will continue to worsen which increases safety risks for all road users, reduces network reliability and leads to significantly higher long-term maintenance and renewal costs.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$1,600,000	\$0	\$1,600,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$1,600,000	\$0	\$1,600,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
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 - Chant Street - Rehabilitation (Urana Road - Macarthur Street)

Non-generational project

Project ID: 2488

Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

This project will widen Chant Street between Urana Road and Macarthur Street and install new kerbs and gutters. These improvements will create a safer, more functional road and enhance drainage to better serve the community.

What do we want to do?

Widen the pavement and seal up to 1.8 metres to the east side of Chant Street between Urana Road and Macarthur Street and install kerb and guttering.

Why do we want to do it?

This section of road is narrow and requires widening to cope with the increasing traffic and to improve road safety.

Why is that important to our community?

Our community expects safe and reliable road infrastructure.

What aren't we doing that people may assume we are?

- We are not reconstructing the whole section.
- We are not constructing any drainage pits or pipes.
- We are not constructing any driveways.

What are the risks of not doing this project?

The deteriorating pavement and underlying structural defects will continue to worsen which increases safety risks for road users, reduces network reliability, and leads to significantly higher long-term maintenance and renewal costs.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$400,000	\$0	\$400,000
4 Year Delivery Program Total	\$400,000	\$0	\$400,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Road - Dean Street/Garden Street/Thurgoona Street Intersection

Non-generational project

Project ID: 2345

Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

This project will renew and upgrade the ageing intersection at Dean Street, Garden Street, and Thurgoona Street to improve safety and traffic flow. With city growth and increased traffic volumes, a full design review will be undertaken to address congestion and safety concerns.

What do we want to do?

Improve intersection alignment to upgrade safety, efficiency, and functionality of this intersection. Works will include realigning the road, constructing new footpaths, and renewing key infrastructure to create a safer and more accessible intersection for all users.

Why do we want to do it?

To renew an asset in poor condition and increase the safety of the intersection.

Why is that important to our community?

Our community expects safe and reliable road infrastructure.

What aren't we doing that people may assume we are?

- New turning lanes.
- The project scope will be limited to the intersection only.

What are the risks of not doing this project?

The deteriorating pavement and underlying structural defects will continue to worsen which increases safety risks for road users, reduces network reliability and leads to significantly higher long-term maintenance and renewal costs, issues highlighted in Austroads pavement-evaluation guidance and road-design standards.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$2,800,000	\$0	\$2,800,000
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$2,800,000	\$0	\$2,800,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
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 - Kiewa Street (Hume to Smollett)

Non-generational project

Project ID: 2084
Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

This project will reconstruct Kiewa Street between Hume and Smollett Streets to improve safety and enhance the entrance to the Central Business District (CBD).

What do we want to do?

Reconstruction of Kiewa Street between Hume Street and Smollett Street with improved traffic alignment, street side car parking, separate bus parking bays and pedestrian crossing facility. Works will include new pavement, kerbs, drainage, and median upgrades, along with streetscape improvements to create a more attractive and accessible environment for all users.

Why do we want to do it?

We want to improve the aesthetic appearance of the CBD entrance, improve pedestrian accessibility, increase car park facilities in the CBD and for better traffic management near the St. Patrick's school. It also encourages more pedestrians and bicycle users inside the CBD which can reduce the traffic.

Why is that important to our community?

Completing this project will increase car parking which will reduce the traffic inside the CBD, improve bicycle accessibility and provide an appealing entrance to the CBD.

What aren't we doing that people may assume we are?

As part of this project there are no works planned within the Kiewa Street multi-level car park site.

What are the risks of not doing this project?

If we do not reconstruct Kiewa Street between Hume Street and Smollett Street, the deteriorating pavement and underlying structural issues will continue to worsen which increases safety risks, reduces transport reliability in a key CBD corridor and leads to significantly higher long term maintenance and renewal costs.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$1,780,000	\$0	\$1,780,000
4 Year Delivery Program Total	\$1,780,000	\$0	\$1,780,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Road - Panmure Street Reconstruction (Olive to Macauley)

Non-generational project

Project ID: 2444

Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

This project will fully reconstruct Panmure Street between Olive Street and Macauley Street to improve safety, accessibility, and amenity. Works will include new pavement, kerbs, drainage systems, and landscaping to create a smoother road surface and a more attractive streetscape for all users.

What do we want to do?

The proposed project entails the reconstruction of existing infrastructure, specifically a 336m long road, which is currently in a state of disrepair. The works involved in this project will include the installation of pavement, seal, kerb, drainage, and minor landscaping.

It should be noted that this particular road segment experiences a significant volume of heavy vehicle traffic, and as such, the selection of seal and pavement layout must take this factor into consideration.

Why do we want to do it?

- Improve safety for drivers, passengers, and pedestrians.
- Improve traffic flow, reduce congestion and make travel more efficient.

Why is that important to our community?

Reconstructing Panmure Street will improve connectivity within the community and provide better access to schools, hospitals, businesses, and other important facilities.

What aren't we doing that people may assume we are?

Driveways and footpaths.

What are the risks of not doing this project?

The deteriorating pavement and underlying structural defects will continue to worsen which increases safety risks for road users, reduces network reliability and leads to significantly higher long term maintenance and renewal costs.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$750,000	\$0	\$750,000
4 Year Delivery Program Total	\$750,000	\$0	\$750,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Road - Retaining Wall Design (Schubach Street, Rear of 26 Pilbara Place)

Non-generational project

Project ID: 2392
Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

AlburyCity will construct a new retaining wall on Schubach Street behind 26 Pilbara Place to improve safety and protect nearby properties. The design will aim to minimise environmental impacts, and the final construction materials will be determined following detailed design and geotechnical investigations.

What do we want to do?

Construct a retaining wall in the road reserve of Schubach Street behind 26 Pilbara Place with adequate drainage to discharge stormwater that is seeped into the soil.

Why do we want to do it?

To mitigate the soil erosion from the 26 Pilbara Place backyard and expected land slide that might happen in the future due to rain.

Why is that important to our community?

It is important for the community for safer use of the road and footpath.

What aren't we doing that people may assume we are?

We are not constructing anything on private property.

What are the risks of not doing this project?

If we do not construct the Schubach Street retaining wall, the ongoing erosion will continue to destabilise the road reserve and adjacent private property which increases the risk of land collapse, damage to private assets and safety hazards for road users, outcomes consistent with recognised guidance on the failure risks of unsupported slopes and retaining structures.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$475,000	\$0	\$475,000
4 Year Delivery Program Total	\$475,000	\$0	\$475,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Road - Road and Drain Rehabilitation

Non-generational project

Project ID: 2875
Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

This program supports the effective management of existing infrastructure through the annual rehabilitation and resealing of approximately 40 local roads, along with stormwater drainage upgrades. Individual projects are prioritised using a scoring system that considers factors such as current asset condition, upgrade requirements, maintenance needs, and community requests.

What do we want to do?

The rehabilitation or reseal of approximately 40 local roads per year, and rehabilitation of stormwater drainage. Individual projects will be selected based on their priority.

Why do we want to do it?

- Rehabilitation work helps to extend the lifespan of the road and drainage systems. This can help to save money in the long run by reducing the need for more costly repairs or replacements down the line.
- Smooth roads and effective drainage systems improve transportation efficiency, reducing travel time and fuel consumption.

Why is that important to our community?

- To maintain AlburyCity's road network at an acceptable standard, to provide safe and reliable road network for the community to move around our city.
- To maintain AlburyCity's stormwater drainage network to an acceptable standard.

What aren't we doing that people may assume we are?

This project does not include major reconstruction projects; they will be listed under separate projects.

What are the risks of not doing this project?

If we remove the Road and Drain Rehabilitation Program, ageing road pavements and stormwater assets will continue to deteriorate which increases safety risks, reduces network reliability, drives up long term maintenance and renewal costs, and leaves known condition and drainage issues unaddressed.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
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
2029/30	\$3,000,000	\$1,800,000	\$1,200,000
4 Year Delivery Program Total	\$12,000,000	\$7,010,154	\$4,989,846

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
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 - Table Top Road (Kywana to Williams Road)

Non-generational project

Project ID: 2500
Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

In 2024, a bridge and culvert inspection identified that the culvert on Table Top Road requires major works. To minimise disruption, these culvert upgrades will be combined with the renewal of the road surface and associated infrastructure. This approach will improve safety, reduce future maintenance needs, and limit traffic impacts for the surrounding community.

What do we want to do?

Road stabilisation and installation of a new culvert.

Why do we want to do it?

By fully reconstructing the road and replacing culverts, we aim to enhance the durability and functionality of our infrastructure.

Why is that important to our community?

By improving road and culvert durability and functionality, we ensure safer and more reliable infrastructure for all.

What aren't we doing that people may assume we are?

Street lighting upgrades or installation of street lighting.

What are the risks of not doing this project?

The deteriorating pavement and underlying structural defects will continue to worsen which increases safety risks for road users, reduces network reliability and leads to significantly higher long term maintenance and renewal costs.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$1,425,000	\$0	\$1,425,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$1,425,000	\$0	\$1,425,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Non-generational project

Project ID: 2354
City Projects

Project Description: What do we aim to achieve?

This project will review and redesign the intersection of Thurgoona Drive and Shuter Avenue to improve safety, accessibility, and overall functionality for all road users. The upgrade will also encourage the use of alternative transport modes such as walking, cycling, and public transport.

The redesign is required to cater for increased traffic demand in Thurgoona's growing Central Business District (CBD) and to meet the requirements of a rapidly expanding population. Delivering this project is important to the community because it aligns with the Albury 2050 Strategic Plan and ensures the road network meets current and future expectations for safety, efficiency, and connectivity.

What do we want to do?

Review of the existing road network and redesign to cater for increased demand in the Thurgoona CBD.

Why do we want to do it?

- To meet increased demand in our growth corridor.
- To improve the immediate and longer term efficiency of the intersection.
- To meet the requirements of an increasing population.

Why is that important to our community?

To meet the expectations of the community, as confirmed in the Albury 2050 Strategic Plan and MOVE: The Albury Wodonga Integrated Transport Strategy.

What aren't we doing that people may assume we are?

Increasing the number of lanes on Thurgoona Drive.

What are the risks of not doing this project?

Ongoing vehicle congestion, risks to people walking and riding due to lack of safe crossing facilities.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$1,200,000	\$0	\$1,200,000
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$1,200,000	\$0	\$1,200,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
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 (Stage 5)

Generational project

Project ID: 2869
City Projects

Project Description: What do we aim to achieve?

The Thurgoona Link Road will provide a major connection between the Thurgoona Wirlinga growth area and the greater Albury region, linking Elizabeth Mitchell Drive to Kerr Road and connecting to the Hume Freeway at Davey Road. Subject to environmental and heritage approvals, the road will be delivered in five stages, with this project focusing on Stage 5—the reconstruction of Kerr Road from the Link Road to Thurgoona.

What do we want to do?

The first phase would involve the construction of a two lane, two way road including a road shoulder, drainage and associated infrastructure with construction planned to start in 2026. Phase 1 would provide sufficient capacity for the short-mid term growth in Thurgoona Wirlinga.

Why do we want to do it?

The Thurgoona Link Road has been proposed as the major linkage to connect the Thurgoona Wirlinga growth area, a community which is expected to grow to 50,000 residents within 50 years, to the greater Albury area. The Road will provide connectivity to the Hume Freeway for motorists travelling to the north at Davey Road, plus an east-west link from Elizabeth Mitchell Drive to Kerr Road. This will reduce congestion in suburban streets.

Why is that important to our community?

The Road will provide connectivity to the Hume Freeway for motorists travelling to the north at Davey Road, plus an east-west link from Elizabeth Mitchell Drive to Kerr Road. This will reduce congestion in suburban streets and the facilitation of development growth for a thriving community.

What aren't we doing that people may assume we are?

It may be assumed that the proposal creates a dual carriageway (two lanes in each direction). The works that will proceed to construction involve the creation of a single carriageway (single lane in each direction). Sufficient space will be left for future duplication to a dual carriageway if traffic volume warrants this in the future. Additionally, the proposal does not provide an increase in traffic capacity to the Thurgoona Road interchange at the connection to the Hume Freeway.

What are the risks of not doing this project?

The construction of Kerr Road - Stage 5 is an approved contract scheduled to be delivered during the 2026 calendar year. It forms part of the major linkage to connect the Thurgoona Wirlinga growth area to the Hume Freeway for motorists travelling to the north at Davey Road, and access to approved Development Applications in the Thurgoona Wirlinga residential zoned area.

If the project does not proceed, Council risks not satisfying their obligations as outlined in the Thurgoona Wirlinga Precinct Master Plan 2013, and the Thurgoona Wirlinga Structure Plan 2025, together with the associated infrastructure contributions plan. If the project does not proceed there would be a lack of appropriate infrastructure to support growth in the Thurgoona Wirlinga precinct.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$2,700,000	\$2,700,000	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$2,700,000	\$2,700,000	\$0

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Road - Thurgoona Link Road (Stages 1-4)

Generational project

Project ID: 2025
City Projects

Project Description: What do we aim to achieve?

The Thurgoona Link Road will connect the Thurgoona Wirlinga growth area to the greater Albury region, linking Elizabeth Mitchell Drive to Kerr Road and the Hume Freeway at Davey Road. This east–west corridor will ease congestion and support future growth. Subject to approvals, construction will begin in 2026 with a two-lane road including shoulders, drainage, and associated infrastructure, meeting short- to mid-term needs before future duplication for increased traffic. Delivery will occur in stages:

Stage 1: Extend Elizabeth Mitchell Drive from Ettamogah Road to Intersection A near Wignell Road

Stage 2: Extend Elizabeth Mitchell Drive from Intersection A to Davey Road

Stage 3: Construct Link Road from Intersection A to Table Top Road

Stage 4: Extend Link Road from Table Top Road to Kerr Road

What do we want to do?

Phase 1 would involve the construction of a two-lane, two-way road, including road shoulders, drainage, and associated infrastructure. Construction is planned to commence in 2026, subject to the completion of rigorous environmental and heritage approvals. Phase 1 would provide sufficient capacity to accommodate short- to mid-term growth in the Thurgoona–Wirlinga area. Phase 2 is proposed to duplicate the road to meet longer-term traffic growth and future capacity requirements.

Why do we want to do it?

The Thurgoona Link Road has been proposed as the major linkage to connect the Thurgoona Wirlinga growth area, a community which is expected to grow to 50,000 residents within 50 years, to the greater Albury area. The Road will provide connectivity to the Hume Freeway for motorists travelling to the north at Davey Road, plus an east-west link from Elizabeth Mitchell Drive to Kerr Road. This will reduce congestion in suburban streets.

Why is that important to our community?

The Road will provide connectivity to the Hume Freeway for motorists travelling to the north at Davey Road, plus an east-west link from Elizabeth Mitchell Drive to Kerr Road. This will reduce congestion in suburban streets.

What aren't we doing that people may assume we are?

It may be assumed that the proposal creates a dual carriageway (two lanes in each direction). The works that will proceed to construction involve the creation of a single carriageway (single lane in each direction) separated by a central median. Sufficient space will be left for future duplication to a dual carriageway if traffic volume warrant this in the future.

Additionally, the proposal does not provide an increase in traffic capacity to the Thurgoona Road interchange at the connection to the Hume Freeway. It creates a new connection to the Hume Freeway via the interchange at Davey Road as an alternative.

What are the risks of not doing this project?

There is a reputational risk to Council if the project does not proceed. The proposal was identified in the Thurgoona Wirlinga Precinct Master Plan 2013, and the Thurgoona Wirlinga Structure Plan 2025, together with the associated infrastructure contributions plan.

The proposal creates arterial road connectivity throughout the northern growth corridor of Thurgoona Wirlinga and adds an additional connection point with the Hume Freeway. This opens up access to undeveloped lands, already zoned general residential, and will alleviate heavy congestion on the existing minor road networks. If the proposal does not proceed, Council will be required to accept funnelling of additional traffic volumes to Thurgoona Drive via undersized road and active transport networks.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$4,300,000	\$4,300,000	\$0
2027/28	\$15,000,000	\$8,000,000	\$7,000,000
2028/29	\$15,000,000	\$1,000,000	\$14,000,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$34,300,000	\$13,300,000	\$21,000,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Sarvaas Park Sports Ground Lighting Upgrade

Non-generational project

Project ID: 2621
City Landscapes

Project Description: What do we aim to achieve?

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 six light poles and sport ground LED lights that will light up one full sized rectangular field, as well as light up a portion of the second field for training. The project has attained a range of additional funding support, including grant funding through NSW Club Grants, grant funding through NSW Rugby Leagues Infrastructure Fund, and a contribution from Albury Thunder Junior Rugby League Football Club.

What do we want to do?

Installation of sportsground lighting at Sarvaas Park to provide one fully lit field to playing standard.

Why do we want to do it?

The growth of junior rugby league has resulted in the club requiring more training time. In addition, the provision of lights also allows the club to adjust their game times and days with an option to hold evening games during the winter.

Why is that important to our community?

Rugby league junior participation has increased significantly in recent years, especially with female participation. To cater for this growth, sports ground lighting is required to extend training times into the winter evenings.

What aren't we doing that people may assume we are?

Installing sports ground lighting on both grounds. This project only includes lighting on one ground and partially lighting the second ground.

What are the risks of not doing this project?

There is already a funding commitment for the project through the NSW Government Club Grant, NSW Rugby League Infrastructure Fund, and co-contribution from Albury Thunder Junior Rugby League Club. This funding will need to be returned if the project does not progress, resulting in a negative reputational and corporate risk for Council. In addition, Council would not be meeting the ground demands of the growing participation of the Albury Thunder Juniors Rugby League Football Club.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$627,180	\$357,180	\$270,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$627,180	\$357,180	\$270,000

Towards Albury 2050

Theme	Outcome	Strategic Action
3. A Caring Community	3.5 We are active, healthy and safe.	3.5.4 Provide high-quality parks, sporting spaces, natural areas and recreational facilities.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Wagirra Trail - Mungabareena Reserve (Design)

Non-generational project

Project ID: 2947
City Landscapes

Project Description: What do we aim to achieve?

AlburyCity will commence design of approximately 5.5 km of shared pathway through Mungabareena Reserve, linking the boat ramp to the picnic area peninsula and beyond. The project includes three bridge and boardwalk structures, along with biodiversity, environmental, and Aboriginal cultural heritage assessments to ensure sensitive and sustainable development.

This upgrade is important because it will provide safe, off-road access through the reserve, connecting the community with the Declared Aboriginal Place and the Murray River. Creating this section of the Wagirra Trail will enhance recreational opportunities, improve accessibility, and deliver a key component of the endorsed Murray River Experience Master Plan.

What do we want to do?

We will commence design of approximately 5.5km of shared path through Mungabareena Reserve. The project will involve significant consultation and engagement with the local Aboriginal community through the Mungabareena Aboriginal Place Management Group, as well as undertake a Biodiversity Assessment, Aboriginal Cultural heritage Assessment and develop a Review of Environmental Factors for the project.

Why do we want to do it?

This trail will allow our community to connect with the Declared Aboriginal Place and the Murray River and assist reserve users to move through the area off the roadways in line with the endorsed Murray River Experience Master Plan and the Move - Albury Wodonga Integrated Transport Strategy.

Why is that important to our community?

Creating the Wagirra Trail at Mungabareena Reserve will allow for Connection with Country and will also enable the community to have improved access to the Murray River, The Reserve and the broader municipality.

What aren't we doing that people may assume we are?

We will not be undertaking any other upgrades to the roads or to Mungabareena Reserve as a part of this project. Funds for construction of the newly proposed trail will be identified in future draft budgets for Council consideration once design has been completed and constructions estimates are better understood.

What are the risks of not doing this project?

This project aligns with the goals of the Mungabareena Aboriginal Place Management Group, Murray River Experience Master Plan, and the MOVE – Albury Wodonga Integrated Transport Strategy. Not delivering this project will delay the delivery of key elements of these strategies and will also lead to continued unauthorised vehicle access to parts of the reserve that continue to damage the Reserves cultural heritage and environmental values.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$200,000	\$0	\$200,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$200,000	\$0	\$200,000

Towards Albury 2050

Theme	Outcome	Strategic Action
2. An Enhanced Natural Environment	2.4 Albury responsibly protects, conserves and enhances our natural assets.	2.4.3 Provide open spaces, parklands and improve access to our natural surroundings.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

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General Fund

Operating Projects

Albury Local Environment Plan Review

Non-generational project

Project ID: 2562
City Development

Project Description: What do we aim to achieve?

An update to the Local Environmental Plan is required by the Environmental Planning and Assessment Act 1979.

What do we want to do?

Updates to the Local Environmental Plan as a result of the legislated review.

Why do we want to do it?

This is required by law, under the Environmental Planning and Assessment Act 1979.

Why is that important to our community?

Local Environmental Plans (LEPs) guide planning decisions in the Albury LGA. It is important that the LEP reflects the most up to date policies, objectives and performance measures which Council relies upon for making planning decisions.

What aren't we doing that people may assume we are?

The review of the LEP does not create and fund the development that the plan envisages.

What are the risks of not doing this project?

Council will have a suboptimal LEP, undermining expectations for delivering growth (for example, in Thurgoona-Wirlinga). The NSW Government would also require this work to be undertaken to ensure Council meets its statutory obligations under the Environmental Planning and Assessment Act 1979.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$50,000	\$0	\$50,000
2027/28	\$150,000	\$0	\$150,000
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$200,000	\$0	\$200,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
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 Waste Management Centre - Landfill Environmental Management Plan (LEMP) - Update

Non-generational project

Project ID: 2668

Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

The Landfill Environmental Management Plan (LEMP) requires updating every 5 years to ensure compliance with the latest laws and guidelines set by the Environmental Protection Authority (EPA).

What do we want to do?

Update the LEMP to reduce emissions and mitigate environmental impact. Engage a consultant to review the LEMP and implement updates in line with relevant legislative requirements.

Why do we want to do it?

Environmental regulations and standards evolve over time. Updating the Environmental Management Plan (EMP) ensures compliance with the most current laws and guidelines issued by the EPA.

Why is that important to our community?

Community Trust: Regular updates demonstrate a commitment to environmental stewardship and transparency, helping to build trust with the community and stakeholders.

What aren't we doing that people may assume we are?

The scope of the project is to meet the licencing requirements set out by the NSW EPA. It does not extend beyond regulatory compliance to deliver broader environmental improvements or initiatives.

What are the risks of not doing this project?

Failure to complete the project within the licence-specified timeframes would result in non-compliance with NSW EPA licence conditions, exposing Council to potential regulatory action, penalties, and reputational risk.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$50,000	\$0	\$50,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$50,000	\$0	\$50,000

Towards Albury 2050

Theme	Outcome	Strategic Action
2. An Enhanced Natural Environment	2.3 Albury is a leader in responsible resource recovery and waste management.	2.3.3 Plan for the long term use of the Albury Waste Management Centre to service the local community and regions.

Budget (2025 – 2029)

Year	Budget	Income	Net
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 - Review Waste Management Strategy and Develop Masterplans

Non-generational project

Project ID: 2684
Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

The current AlburyCity Waste Management Strategy requires review, along with the development of a long-term site masterplan informed by an internal 10-year implementation plan for staged design and construction works across the site. This work is planned to be undertaken internally rather than through consultancy. The Strategy and Masterplan will be reviewed to align with the future needs of a growing city, NSW EPA licencing requirements, NSW 2030 recycling targets, and the NSW 2041 circular economy targets.

What do we want to do?

Review the current Waste Management Strategy and further develop detailed site masterplans.

Why do we want to do it?

To ensure future site development maximises landfill space and materials diversion to support the future growth of our city.

Why is that important to our community?

Provision of adequate landfilling and recycling services is key to the city and regions health and safety, economic development and protection of the environment.

What aren't we doing that people may assume we are?

The scope is to review and update our Waste Management Strategy and add further detail to the site masterplan to guide the next 50-90 years at Albury Waste Management Centre. It does not include the delivery of new infrastructure or operational changes beyond strategic planning.

What are the risks of not doing this project?

Failure to undertake this project could result in non-compliance with EPA licence conditions and state and federal recycling targets. Inadequate planning and design may also shorten the operational life of the landfill, increasing costs and limiting the capacity to meet future waste and recycling needs.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$100,000	\$0	\$100,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$100,000	\$0	\$100,000

Towards Albury 2050

Theme	Outcome	Strategic Action
2. An Enhanced Natural Environment	2.3 Albury is a leader in responsible resource recovery and waste management.	2.3.3 Plan for the long term use of the Albury Waste Management Centre to service the local community and regions.

Budget (2025 – 2029)

Year	Budget	Income	Net
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 Wodonga Sustainable Living Festival - Annual Contribution

Non-generational project

Project ID: 1962
Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

Demonstrate an ongoing commitment to cross-border sustainability education through the delivery of community events and activities.

What do we want to do?

It will involve a variety of events such as workshops, talks, demonstrations, art, exhibitions, documentaries and live performances.

Why do we want to do it?

The Albury Wodonga Sustainable Living Festival (AWSLF) raises awareness of ecological and social sustainability and provides residents and businesses across Albury-Wodonga with practical tools for change. It also offers a platform for sustainability leaders, innovators and entrepreneurs to promote their ideas.

Why is that important to our community?

The Sustainable Living Festival demonstrates how our communities are working towards a sustainable Albury-Wodonga through practical ideas that our residents and businesses can get involved with to live and trade to make a difference to our future.

What aren't we doing that people may assume we are?

There may be an assumption that AlburyCity would coordinate with Wodonga City Council to deliver the event as a Two Cities, One Community initiative. If AlburyCity were to withdraw from the program, this could also lead to the perception that Council places lower value on environmental and sustainability initiatives.

Not participating in the event would reduce opportunities for the two LGAs to jointly build community understanding and awareness of sustainability-related issues.

What are the risks of not doing this project?

The Sustainable Living Festival serves as an important hub for sharing information and building community understanding on a wide range of sustainability issues. Without AlburyCity's participation and facilitation, the event would not proceed, resulting in a lost opportunity to engage the community, promote sustainable practices, and support cross-border sustainability outcomes.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$4,000	\$0	\$4,000
2029/30	\$4,000	\$0	\$4,000
4 Year Delivery Program Total	\$8,000	\$0	\$8,000

Towards Albury 2050

Theme	Outcome	Strategic Action
2. An Enhanced Natural Environment	2.1 Albury is a net zero and climate resilient city that values the environment.	2.1.3 Engage and inform our community on environmental strategies and initiatives.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Authority Altitude Upgrade

Non-generational project

Project ID: 2961
Engagement

Project Description: What do we aim to achieve?

The upgrade of the Civica Authority enterprise system will allow the system to continue to underpin AlburyCity's core business functions. Authority supports critical services including customer requests, finance, planning, revenue, procurement, and online payments, and must remain current and reliable.

What do we want to do?

We want to upgrade Civica's Authority system from the current end-of-life version to the next major release, 'Altitude'. This will ensure the platform remains supported by the vendor, secure, and capable of continuing to deliver essential business and customer-facing services.

Why do we want to do it?

The current version of Authority has reached end of life and no longer receives security patches or functional updates. Continuing to operate a system in this state presents unacceptable risk to core council operations. Upgrading to Altitude ensures we maintain vendor support, reduce security risk, and provide a stable platform for key business functions.

Why is that important to our community?

Authority supports services the community relies on, including online payments and customer requests. Keeping the system supported and stable helps ensure these services remain available, secure, and reliable, reducing the risk of service interruptions that would directly impact the community.

What aren't we doing that people may assume we are?

We are not replacing Authority with a new Enterprise Resource Planning (ERP) or redesigning business processes across the organisation. We are also not implementing new functional modules. This project is focused on upgrading the existing system to a supported version to maintain stability, security, and continuity of service.

What are the risks of not doing this project?

If the upgrade is not completed, Authority will remain on an unsupported version with no security patches or vendor support. This increases the risk of system failure, security vulnerabilities, and unplanned outages affecting multiple core business functions including finance, planning, revenue, procurement, and customer-facing services. Any major incident could result in an extended service disruption which will have organisational reputational damage.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$500,000	\$0	\$500,000
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$500,000	\$0	\$500,000

Towards Albury 2050

Theme	Outcome	Strategic Action
4. A Leading Community	4.4 Albury has open and collaborative leadership.	4.4.2 Government business is conducted with good governance, accountability and transparency.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Bridges and Major Culverts - Operational Maintenance and Repair Program

Non-generational project

Project ID: 2831

Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

This project aims to address the deteriorating condition of critical bridges and major culverts across AlburyCity. Many of these structures are nearing or exceeding their design lifespan, exhibiting signs of structural weakness, and posing potential safety hazards.

This program will systematically assess, prioritise, and renew these vital infrastructure assets to ensure continued safe and efficient transportation, mitigate flood risks, and protect the long-term integrity of the transportation network.

What do we want to do?

A renewal works program informed by the works schedule and priorities identified in the level 2 and level 3 inspection reports.

Why do we want to do it?

To address the action items identified through level 2 assessments and inspections undertaken by the consultant, enabling renewal and maintenance work that ensure our bridges and major culverts achieve their maximum useful life.

Why is that important to our community?

Maintaining bridges and major culverts is critical to public safety and ensures reliable access for residents, businesses and emergency services across AlburyCity.

What aren't we doing that people may assume we are?

This project is specifically for operational maintenance. Capital renewals will be completed under separate capital projects.

What are the risks of not doing this project?

If essential operational maintenance and repairs are not undertaken, minor defects may escalate into major structural issues. This would reduce serviceability, increasing safety risks, shorten asset life, and result in higher future renewal costs, consistent with Austroads bridge asset-management guidance and IPWEA principles for proactive, risk-based maintenance.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$450,000	\$0	\$450,000
2027/28	\$450,000	\$0	\$450,000
2028/29	\$450,000	\$0	\$450,000
2029/30	\$500,000	\$0	\$500,000
4 Year Delivery Program Total	\$1,850,000	\$0	\$1,850,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Community Satisfaction Survey and Pulse Check

Non-generational project

Project ID: 2629
Engagement

Project Description: What do we aim to achieve?

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. A duplicate survey is provided on-line and a smaller 'pulse check' survey on interim years.

What do we want to do?

Continue the Community Satisfaction Survey (CSS) to allow us to determine community satisfaction. This is conducted every two years by an external consultant. On the 'in between year' a smaller pulse check is conducted to determine if the level of satisfaction has changed

Why do we want to do it?

The CSS assesses the level of satisfaction our community has with council services. It shows gaps in service delivery and determines new areas to focus. It allows council to shift attention to those areas that matter most to our community.

Why is that important to our community?

It is very important to let the community have their say on council services and for Council to use the results to target any changes to service delivery identified.

What aren't we doing that people may assume we are?

The CSS is only one method to determine community priorities. It is not the only method for determining where Council needs to focus attention. Effective financial, environmental and asset management are also critical in determining where Council must prioritise projects and services.

What are the risks of not doing this project?

If the CSS was not conducted, Council would have a reduced ability to assess the level of community satisfaction with its services, identify gaps in service delivery, or determine drivers of satisfaction. It will also create a gap in consistent, reliable trend data needed to monitor changes in community needs over time.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$6,000	\$0	\$6,000
2028/29	\$40,000	\$0	\$40,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$46,000	\$0	\$46,000

Towards Albury 2050

Theme	Outcome	Strategic Action
4. A Leading Community	4.2 Our community's voice is considered in decision making.	4.2.1 Effectively engage the community on decisions that affect them.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Community Sustainability Awareness Program

Non-generational project

Project ID: 2307
Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

The Sustainability and Environment Community Awareness and Education Program is an ongoing commitment to promote sustainability initiatives to the Albury community.

What do we want to do?

- Workshop materials/packages for school/childcare education sessions.
- A broad range of educational materials such as collateral and online content that the community can access.
- Engagement of local experts/specialists to run workshops, talks and demonstrations on a broad range of environment and sustainability related projects.

Why do we want to do it?

- Albury City will be a leader in environment and sustainability community engagement.
- Improved community awareness of environmental and sustainability issues.
- Increased involvement of community members that were not previously engaged.

Why is that important to our community?

- Promote sustainability via various community engagement activities and tools such as interactive workshops, talks, field days, demonstrations, exhibits and films.
- Present a revised and improved community awareness program.
- Engage the wider community in sustainability related matters, e.g. members of the community that are not already engaged in sustainability activities.
- Engage with businesses, government agencies, community groups, schools and universities to collectively host and promote environmental and sustainability awareness activities/ programs.

What aren't we doing that people may assume we are?

People may assume that AlburyCity has high recognition and values the importance of sustainability for its business and the community. Without the program, people may conclude that AlburyCity is not acting in a sustainable way. People may also assume that AlburyCity is not making decisions for the long term and aspects of sustainability such as climate change may be assumed to be poorly considered.

What are the risks of not doing this project?

The community may not have a high awareness of how they can improve their sustainability. Where cost savings could result from the awareness program the community will lose out. There are many events that are associated with Regional Natural Environment Strategy (RNES) that would not be able to be run without funding to offset costs. This has implications for our ability to achieve the objectives and actions in the RNES Action Plan.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$5,000	\$0	\$5,000
2028/29	\$5,000	\$0	\$5,000
2029/30	\$10,000	\$0	\$10,000
4 Year Delivery Program Total	\$20,000	\$0	\$20,000

Towards Albury 2050

Theme	Outcome	Strategic Action
2. An Enhanced Natural Environment	2.1 Albury is a net zero and climate resilient city that values the environment.	2.1.3 Engage and inform our community on environmental strategies and initiatives.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Comprehensive Review of Albury Development Control Plan 2010

Non-generational project

Project ID: 2567
City Development

Project Description: What do we aim to achieve?

A comprehensive review of the Albury Development Control Plan 2010 (DCP).

What do we want to do?

Make updates to the Albury Development Control Plan to ensure it is an effective tool for decision making in planning matters.

Why do we want to do it?

The DCP is a vital tool for making planning decisions which reflect the changing expectations for sustainable and effective land use change and development. It is a vital tool for planners, applicants and developers in clarifying the parameters for development.

Why is that important to our community?

The DCP is a framework for managing development within Albury. It outlines the standards and guidelines that developments are to follow to ensure that their projects align with the community's vision and regulatory requirements. This includes considerations for aesthetics, community impacts, environmental impact, and infrastructure compatibility.

What aren't we doing that people may assume we are?

The review of the DCP does not create and/or fund the development that the plan envisages.

What are the risks of not doing this project?

Council will have a suboptimal DCP which does not reflect expectations for delivering growth (for example, in Thurgoona-Wirlinga). The DCP controls are an important mechanism for determining applications which reflect and align with the community's vision and Council's various strategic plans and policies, including the Thurgoona-Wirlinga Precinct Structure Plan, the Social Infrastructure Strategy and the Housing Strategy.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$200,000	\$0	\$200,000
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$200,000	\$0	\$200,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Cyber Security Operations Centre

Non-generational project

Project ID: 2703
Engagement

Project Description: What do we aim to achieve?

The Cyber Security Operations Centre aims to improve AlburyCity's ability to prevent, detect, and respond to cyber threats. It focuses on lifting the organisation's cybersecurity maturity by strengthening how people, processes, and technology work together to protect systems and information.

What do we want to do?

We want to implement a set of targeted cybersecurity initiatives that improve visibility, strengthen controls, and increase staff awareness. This includes introducing centralised monitoring through a Security Operations Centre (SOC) / Security Information and Event Management (SIEM) service, delivered using a third-party company. The service will proactively monitor and detect vulnerabilities and will in turn uplift our Essential 8 maturity, enhancing cybersecurity awareness, and allowing AlburyCity to design stronger controls around privileged access. Ongoing funding for this service will be absorbed into the IT Subscriptions budget.

Why do we want to do it?

Cybersecurity threats continue to increase in frequency and complexity. Ensuring our systems, processes, and people remain aligned with state and Australian government recommended practices reduces the risk of cyber incidents. Improving our cybersecurity maturity helps protect Council systems, reduces business risk, and supports the secure delivery of services.

Why is that important to our community?

Strong cybersecurity helps maintain trust in Council. By protecting systems and information and meeting required security standards, we help ensure community data is handled safely and essential services remain available and reliable.

What aren't we doing that people may assume we are?

We are not implementing every possible cybersecurity tool or automatically progressing to the highest Essential 8 maturity levels. We are also not replacing core business systems or redesigning the entire Information Technology (IT) environment. This roadmap focuses on targeted improvements to monitoring, awareness, and baseline security controls to lift maturity in a controlled and achievable way.

What are the risks of not doing this project?

If this work is not completed, the organisation may remain vulnerable to cybersecurity threats. Possible threats may be undetected or unmanaged for a longer period of time. Gaps in Essential 8 maturity and limited monitoring increases the risk of data breaches, service disruption, and non-compliance with government expectations. The impact of an unmanaged cybersecurity breach could result in operational impact, reputational damage, and loss of community trust.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$300,000	\$0	\$300,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$300,000	\$0	\$300,000

Towards Albury 2050

Theme	Outcome	Strategic Action
4. A Leading Community	4.4 Albury has open and collaborative leadership.	4.4.2 Government business is conducted with good governance, accountability and transparency.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Drainage - Review of Stormwater Catchments

Non-generational project

Project ID: 2624
Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

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.

What do we want to do?

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.

Why do we want to do it?

- To develop asset planning strategy to upgrade existing storm water network.
- To develop long-term upgrade and renewal program based on catchment criticality.

Why is that important to our community?

It is important to ensure stormwater infrastructure is resilient to cope up with changing climatic conditions which is resulting into various localised inundations.

What aren't we doing that people may assume we are?

We are not directly delving into construction works as a part of this project, this project is aimed at assessing network criticality and developing capital works program out of it.

What are the risks of not doing this project?

If we do not complete the review of stormwater catchments, Council risks overlooking capacity, condition and climate-related vulnerabilities which can lead to higher flood risk, poor future capital planning and reduced infrastructure resilience as identified in stormwater condition-assessment and drainage asset-management guidance.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$150,000	\$0	\$150,000
2027/28	\$150,000	\$0	\$150,000
2028/29	\$100,000	\$0	\$100,000
2029/30	\$100,000	\$0	\$100,000
4 Year Delivery Program Total	\$500,000	\$0	\$500,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Non-generational project

Project ID: 2604
City Development

Project Description: What do we aim to achieve?

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.

What do we want to do?

Revise the East Albury Industrial Precinct Master Plan to ensure that land uses, environmental factors and other important features of planning for future development of the precinct are adequately catered for.

Why do we want to do it?

Deliver an updated Master Plan that remains current and relevant to contemporary planning policies, directions, and best practice industry standards, and takes into account the NSW Planning Reform 'Industrial Lands Action Plan'.

Why is that important to our community?

Industrial lands need to be well located, serviced and competitive to create jobs close to homes, support the construction industry in the delivery of housing and to drive business investment. It must also take into account amenity impacts to other land uses.

What aren't we doing that people may assume we are?

The Master Plan review does not make any changes to the Albury Local Environmental Plan or Albury Development Control Plan, such changes will need to follow the revised Master Plan.

What are the risks of not doing this project?

The current Master Plan is 14 years old and does not reflect the considerable change in state government policy landscape which calls for a greater protection of industrial land.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$120,000	\$0	\$120,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$120,000	\$0	\$120,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Environment - Urban Forest Strategy

Non-generational project

Project ID: 2336
Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

Development and implementation of the Urban Forest Strategy. Assist AlburyCity and Our Community to become more resilient to the impact of climate change.

What do we want to do?

Development of an urban forest strategy for the Albury LGA. The UFS will set goals that both Albury City Council and the community can work towards to increase the canopy cover and improve resilience of our city.

Why do we want to do it?

This is an action from the Albury 2050 Community Strategic Plan

Why is that important to our community?

Climate change and urban heat islands are a serious threat to the health and well-being of the community and urban forest assets.

What aren't we doing that people may assume we are?

This is a holistic approach to the management of the city-wide canopy cover. Including trees on both private and public land. This is not a street tree management plan, planting schedule plan or not for natural areas but specifically for urban Albury.

What are the risks of not doing this project?

Failing to deliver this project will leave our community increasingly vulnerable to the accelerating impacts of climate change. Without action, rising temperatures and more frequent extreme-heat events will place greater pressure on public health, safety, and liveability. Increasing canopy cover is a proven way to cool urban environments, reduce heat-related illness, and create safer, more comfortable spaces that encourage walking, cycling, and other forms of active transport.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$100,000	\$0	\$100,000
2028/29	\$100,000	\$0	\$100,000
2029/30	\$100,000	\$0	\$100,000
4 Year Delivery Program Total	\$300,000	\$0	\$300,000

Towards Albury 2050

Theme	Outcome	Strategic Action
2. An Enhanced Natural Environment	2.1 Albury is a net zero and climate resilient city that values the environment.	2.1.3 Engage and inform our community on environmental strategies and initiatives.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

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

Non-generational project

Project ID: 2732

Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

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.

What do we want to do?

Strategically, Council intends to review all outdated flood studies across the Local Government Area prior to undertaking a review of the existing Albury Floodplain Risk Management Study and Plan (FRMS&P). At present, the Bungambrawatha Creek, Lavington, South Albury and West Albury Flood Study is being undertaken by consultants Lyall & Associates.

Why do we want to do it?

To have current catchment flood model data that can be used for many purposes and inform future works planning for stormwater and rain event related projects in the future. The data will be used to identify priority areas to be considered in future works.

Why is that important to our community?

Our community is concerned about the impact of flooding and rain events to their properties and businesses.

What aren't we doing that people may assume we are?

This project is updating the flood model only. It is the first step in developing a works plan to mitigate the impact of rain events into the future. There is no construction element to this project.

What are the risks of not doing this project?

Developing a works plan without an up-to-date understanding of potential flood modelling could lead to projects being completed that may impact other areas within the catchment.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$100,000	\$66,666	\$33,334
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$100,000	\$66,666	\$33,334

Towards Albury 2050

Theme	Outcome	Strategic Action
2. An Enhanced Natural Environment	2.4 Albury responsibly protects, conserves and enhances our natural assets.	2.4.4 Collaborate to ensure we are prepared to respond to natural hazards and disasters.

Budget (2025 – 2029)

Year	Budget	Income	Net
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 - Hamilton Valley Retarding Basins Safety Upgrades

Non-generational project

Project ID: 2870

Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

To undertake the recommendations as noted in our Hamilton Valley Retarding Basin Desktop Risk Assessment Report.

What do we want to do?

AlburyCity would like to use these recommendations to actively manage and reduce risks associated with their dams to ensure safety, comply with legal requirements, maintain the integrity of their assets, and uphold public trust.

Why do we want to do it?

Council wants to implement the recommendations from their Desktop Risk Assessment documents for a compelling combination of ethical, legal, financial, and reputational reasons.

Why is that important to our community?

- Protection of Life and Safety
- Safeguarding Property and Infrastructure
- Ensuring Essential Services and Economic Stability
- Environmental Protection
- Community Resilience and Well-being
- Avoiding Economic Devastation and Recovery Costs

What aren't we doing that people may assume we are?

- Eliminating all risk completely
- Fixing everything immediately or instantly
- Operating without regulatory oversight

What are the risks of not doing this project?

If we don't complete the safety upgrades, the retarding basins could fail to perform safely during major flood events heightening life safety risk due to short warning times, increasing the likelihood and consequences of structural failure, and leaving the community exposed to intolerable flood risk levels identified in ANCOLD and NSW dam-safety guidance.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$250,000	\$0	\$250,000
2027/28	\$250,000	\$0	\$250,000
2028/29	\$250,000	\$0	\$250,000
2029/30	\$250,000	\$0	\$250,000
4 Year Delivery Program Total	\$1,000,000	\$0	\$1,000,000

Towards Albury 2050

Theme	Outcome	Strategic Action
2. An Enhanced Natural Environment	2.4 Albury responsibly protects, conserves and enhances our natural assets.	2.4.4 Collaborate to ensure we are prepared to respond to natural hazards and disasters.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Flood - Thurgoona Creek and Albury Airport Flood Study Review

Non-generational project

Project ID: 2857

Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

To review and update flood studies within AlburyCity's Thurgoona and Albury Airport catchments in accordance with Australian Rainfall and Runoff (AR&R) 2019 Guidelines, and in line with our Albury City FRM Framework.

What do we want to do?

Strategically, Council intends to review all outdated flood studies across the Local Government Area prior to undertaking a review of the existing Albury Floodplain Risk Management Study and Plan (FRMS&P). At present, the Thurgoona Creek and Albury Airport Flood Study is the final study needing a review.

Why do we want to do it?

To have current catchment flood model data that can be used for many purposes.

Why is that important to our community?

To have current catchment flood model data that can be used for many purposes and inform future works planning for stormwater and rain event related projects in the future. The data will be used to identify priority areas to be considered in future works.

What aren't we doing that people may assume we are?

The community may assume we are constructing large-scale flood-mitigation works, fixing private stormwater issues or eliminating all future flood risk, when this project is focused on delivering targeted drainage and flood-risk-reduction actions identified.

What are the risks of not doing this project?

Council risks relying on outdated flood behaviour information which can lead to inaccurate hazard mapping, reduced community safety, poor emergency planning and inadequate mitigation decisions as highlighted in national flood and dam-management guidance.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$150,000	\$100,000	\$50,000
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$150,000	\$100,000	\$50,000

Towards Albury 2050

Theme	Outcome	Strategic Action
2. An Enhanced Natural Environment	2.4 Albury responsibly protects, conserves and enhances our natural assets.	2.4.4 Collaborate to ensure we are prepared to respond to natural hazards and disasters.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Hamilton Valley Strategy Review

Non-generational project

Project ID: 2606
City Development

Project Description: What do we aim to achieve?

Review of the Hamilton Valley Strategy, including the Framework Plan within Appendix F of the Albury Development Control Plan (DCP).

What do we want to do?

Create a revised Land Use Strategy for Hamilton Valley. This project will also align with the development of a Master Plan for the Lavington-Hamilton Valley Sports & Recreation Community Precinct.

Why do we want to do it?

Ensure that growth in Hamilton Valley is efficient, sustainable and orderly, given AlburyCity's landholdings in this community precinct provides event parking for the neighbouring Lavington Sports Ground and Lavington Bowling Club.

Why is that important to our community?

The Strategy will provide a roadmap for how Council will ensure community growth is catered for in a safe, sustainable and efficient manner, and takes into account the significant community assets within the area.

What aren't we doing that people may assume we are?

Council is not currently planning any additional infrastructure in Hamilton Valley. The strategy does not make any changes to the Albury Local Environment Plan or Albury Development Control Plan, such changes will need to follow the strategy.

What are the risks of not doing this project?

The current strategy is over 20 years old and Council will not have an up to date strategy to guide and cater for growth in the area including important infrastructure which addresses safety, amenity and liveability.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$100,000	\$0	\$100,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$100,000	\$0	\$100,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Implementation of Community Safety Plan

Non-generational project

Project ID: 2952
Community & Place

Project Description: What do we aim to achieve?

Increase the community's perception of safety and address the ongoing safety needs of the Albury community. The Plan will provide clear actions to drive community safety awareness and guide the implementation of initiatives that contribute to a safer and vibrant community.

What do we want to do?

Implement the actions within the Draft Community Safety Plan once it has been fully endorsed by Council. The Community Safety Plan will help clarify Council's role—whether that's as a leader, a collaborator, an advocate, or a service provider—so that expectations are aligned, and our efforts are clearly understood.

Why do we want to do it?

To identify AlburyCity's role and place for collaboration in building a safer Albury community. There are many misconceptions in the community about what Council is responsible for when it comes to community safety.

Why is that important to our community?

Community safety is a priority for residents, as demonstrated in the 2024 Community Satisfaction Survey, over 400 Albury residents were randomly contacted, and community safety ranked among the top six priorities. This clearly shows that residents value feeling safe in their community.

What aren't we doing that people may assume we are?

We are unable to undertake actions that are the responsibility of law enforcement.

What are the risks of not doing this project?

The risk of not implementing this plan is that the community will continue to have unclear understanding of the role of AlburyCity in addressing current and future community safety issues.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$25,000	\$0	\$25,000
2027/28	\$25,000	\$0	\$25,000
2028/29	\$25,000	\$0	\$25,000
2029/30	\$25,000	\$0	\$25,000
4 Year Delivery Program Total	\$100,000	\$0	\$100,000

Towards Albury 2050

Theme	Outcome	Strategic Action
3. A Caring Community	3.2 Albury is a socially connected community.	3.2.2 Provide and support the services, facilities and initiatives that encourage social inclusion and community connections.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Implementation of the Disability Inclusion Action Plan (DIAP)

Non-generational project

Project ID: 2156
Community & Place

Project Description: What do we aim to achieve?

Creating a city that is accessible and inclusive of everyone and provides equal opportunity for people with disability to enjoy what our city has to offer.

What do we want to do?

Implement the actions within the endorsed Disability Inclusion Action Plan 2022 – 2026. The plan clarifies Council's role, whether that's as a leader, a collaborator, an advocate, or a service provider so that expectations are aligned, and our efforts are clearly understood.

Why do we want to do it?

To improve access and inclusion for people with disability in our community.

Why is that important to our community?

Access and inclusion is everyone's business. It is important that we are giving all community members the opportunity to fully participate (socially and economically) in our community.

What aren't we doing that people may assume we are?

This project does not include budget for capital facility upgrades.

What are the risks of not doing this project?

Failure to comply with legislative requirements under the NSW Disability Inclusion Plan.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$30,000	\$0	\$30,000
2027/28	\$30,000	\$0	\$30,000
2028/29	\$30,000	\$0	\$30,000
2029/30	\$30,000	\$0	\$30,000
4 Year Delivery Program Total	\$120,000	\$0	\$120,000

Towards Albury 2050

Theme	Outcome	Strategic Action
3. A Caring Community	3.4 Albury is inclusive and accessible for all ages and abilities.	3.4.2 Advocate for improved access to information and services.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Infrastructure Contributions Plan Review

Non-generational project

Project ID: 2432
City Development

Project Description: What do we aim to achieve?

A new Albury Infrastructure Contributions Plan will consider the cost of works and land acquisition to support the growth of the City to ensure new developments appropriately contribute to the provision of such infrastructure.

What do we want to do?

Create a new Infrastructure Contributions Plan to ensure that AlburyCity is collecting sufficient funds for the provision of infrastructure to support growth on the City.

Why do we want to do it?

AlburyCity is rapidly growing. It has sustained a population growth of over 1.5% annually for the past five years, with projections indicating an ongoing increase of 1,000 people (or circa 400 dwellings) per year. In order to accommodate this growth, a thorough review and examination of the true extent and cost of infrastructure is required.

Why is that important to our community?

To ensure Council has sufficient funds to provide infrastructure for our planned urban growth areas such as local roads, parks, community facilities, footpaths, and stormwater drainage.

What aren't we doing that people may assume we are?

The Infrastructure Contribution Plan does not collect money for all infrastructure required to support development. Provision of some infrastructure is still a requirement for individual developments or the NSW Government.

What are the risks of not doing this project?

Council will not be able to deliver necessary infrastructure to cater for growth.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$30,000	\$0	\$30,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$30,000	\$0	\$30,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Innovate Reconciliation Action Plan 2026- 2028

Non-generational project

Project ID: 2865
Community & Place

Project Description: What do we aim to achieve?

Developing a second Reconciliation Action Plan will enable AlburyCity to continue to create a workplace culture that understands, values and respects the histories, cultures and contributions of Aboriginal and Torres Strait Islander people. Most importantly, it will help to steer social drive and a deeper understanding of Reconciliation.

What do we want to do?

Help close the gap between non-Aboriginal and Torres Strait Islander people and our Aboriginal and Torres Strait Islander community.

Why do we want to do it?

To strengthen relationships with the local Aboriginal and Torres Strait Islander peoples, engage with staff and stakeholders in reconciliation. Furthermore, to develop and pilot Innovate strategies to empower Aboriginal and Torres Strait Islander peoples within the Albury community.

Why is that important to our community?

Our Reconciliation Action Plan recognises and supports the empowerment and self-determination of Aboriginal and Torres Strait Islander peoples, the respectful promotion and protection of their cultural heritage, and the important advisory role of the Aboriginal Advisory Committee. It also acknowledges Elders and Aboriginal workers as essential leaders in community engagement, helping to build strong, positive relationships that strengthen collaboration and capacity across AlburyCity and the wider community.

What aren't we doing that people may assume we are?

Reconciliation Australia is the organisation responsible for the development of the Reconciliation Action Plan Framework that guides AlburyCity with a structured approach to advance reconciliation. This includes five critical dimensions – Race relations, Equity and equality, Institutional integrity, Unity, and Historical acceptance; as well as four core pillars – Relationships, Respect, Opportunities, and Governance.

What are the risks of not doing this project?

There is a reputational risk to the Albury Local Government Area if the Draft Innovate RAP 2026-2028 is not adopted by Council. It could result in negative connotations on the liveability and character of Albury. Our Reconciliation Action Plan will outline achievable deliverables to reduce the reputational risk and improving community relationships.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$25,000	\$0	\$25,000
2027/28	\$25,000	\$0	\$25,000
2028/29	\$25,000	\$0	\$25,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$75,000	\$0	\$75,000

Towards Albury 2050

Theme	Outcome	Strategic Action
3. A Caring Community	3.1 Albury’s local Aboriginal and Torres Strait Islander community is empowered through self-determination.	3.1.1 Acknowledge and respect the Wiradjuri people as traditional custodians of this land.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Inspections - Bridges and Major Culverts

Non-generational project

Project ID: 2647
Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

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.

What do we want to do?

Level 2 inspection and condition assessment of our approximately 78 bridge and major culvert structures. If this level 2 inspection identifies the need for a Level 3 inspection, this will be undertaken ASAP.

Why do we want to do it?

As a Local Road Authority it is a requirement to inspect our Bridges and Major Culverts. Additionally, this is a preventative measure under our Asset Management Plans.

Why is that important to our community?

This project is important to the community because regular inspections help identify structural issues early, keeping bridges and major culverts safe, reliable and open for daily travel and emergency access, which aligns with recognised best-practice bridge asset-management frameworks that emphasise safety, risk reduction and informed renewal planning.

What aren't we doing that people may assume we are?

Undertaking construction or repairs as part of this project.

What are the risks of not doing this project?

If we do not complete the required inspections of bridges and major culverts, emerging structural defects may go undetected which increases the risk of unsafe conditions, unexpected load restrictions or closures, and significantly higher renewal costs, as highlighted in Austroads' bridge asset management guidance and its risk based framework for identifying and managing structural deterioration.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$50,000	\$0	\$50,000
2027/28	\$75,000	\$0	\$75,000
2028/29	\$25,000	\$0	\$25,000
2029/30	\$85,000	\$0	\$85,000
4 Year Delivery Program Total	\$235,000	\$0	\$235,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Inspections - Footpath Condition Audit

Non-generational project

Project ID: 2859
Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

We aim to comprehensively assess the current state of our local footpaths to identify defects and hazards. This will enable us to inform evidence-based maintenance and renewal programs, ultimately enhancing public safety and accessibility.

What do we want to do?

We want to systematically inspect all council footpaths, documenting their condition and any defects with photographic evidence. The collected data will then be analysed to produce comprehensive reports that guide our future maintenance strategies.

Why do we want to do it?

We want to undertake this audit to proactively manage our assets, ensuring the long-term sustainability and safety of Albury's footpath network. By gathering accurate data, we can make informed decisions about maintenance and prioritise investments, ultimately delivering better value for our community's rates and taxes.

Why is that important to our community?

This project is vital for our community as it directly improves pedestrian safety by identifying and addressing hazards, reducing the risk of trips and falls. It also ensures our footpaths are accessible for all users, fostering a more inclusive and enjoyable environment for everyone in Albury.

What aren't we doing that people may assume we are?

This audit is not immediately undertaking repairs or construction of new footpaths across the entire network. Instead, we are focused on gathering crucial data to inform and prioritise future works, ensuring a strategic and efficient approach to footpath management.

What are the risks of not doing this project?

If we do not complete the Footpath Condition Audit, defects and hazards across the network may go unidentified which increases the risk of pedestrian injuries, accessibility issues, liability exposure and higher long-term renewal costs, as highlighted in shared-path risk-mitigation guidance and pathway-management frameworks.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$125,000	\$0	\$125,000
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$125,000	\$0	\$125,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Inspections - Land and Building Valuation and Condition Report

Non-generational project

Project ID: 2944
Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

Regulatory compliance by undertaking current valuations of Council's land, buildings and updating of building condition reports.

What do we want to do?

Appoint a consultant to undertake inspections of all land and buildings owned or occupied by Council.

Why do we want to do it?

Better understand the current value and condition of Council building assets.

Why is that important to our community?

Assist Council in better planning and prioritising capital and operational investment in our buildings.

What aren't we doing that people may assume we are?

There are no capital improvements undertaken within this project.

What are the risks of not doing this project?

That we are not meeting our regulatory compliance obligations.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$125,000	\$0	\$125,000
2028/29	\$75,000	\$0	\$75,000
2029/30	\$75,000	\$0	\$75,000
4 Year Delivery Program Total	\$275,000	\$0	\$275,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.2 Collaborate and partner with relevant stakeholders to provide industry leading services and amenities.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Inspections - Road Condition Assessment

Non-generational project

Project ID: 2860
Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

We aim to comprehensively assess the current structural and functional condition of Albury's road network, identifying defects and areas requiring maintenance or rehabilitation. This will allow us to develop an evidence based roadmap for strategic road asset management, improving road quality and longevity.

What do we want to do?

We want to systematically inspect all public roads within Albury's jurisdiction, utilising specialised equipment to capture detailed data on surface defects, ride quality, and structural integrity. This will involve analysing the collected data to prioritise maintenance needs and inform future road improvement programs.

Why do we want to do it?

We want to undertake this assessment to proactively manage Albury's significant road assets, ensuring their long term durability and efficiency. By understanding the true condition of our roads, we can optimise maintenance spending and prioritise critical works, maximising the return on investment for our community.

Why is that important to our community?

This project is crucial for our community as it directly enhances road safety for all users by identifying and addressing critical defects like potholes and cracking, reducing accident risks. Furthermore, it will lead to smoother, more comfortable journeys and reduced vehicle wear and tear, improving the daily lives of Albury residents and visitors.

What aren't we doing that people may assume we are?

This assessment is not immediately commencing widespread road resurfacing or reconstruction across the entire network. Instead, we are focused on gathering precise data to strategically plan and prioritise future road works, ensuring that repairs are conducted where they are most needed and effective.

What are the risks of not doing this project?

If we don't undertake the required road condition inspections, we risk missing emerging pavement failures, breaching asset management good practice, making poor renewal decisions, and failing to meet the condition-data requirements needed for next year's asset revaluation under Australian accounting standards issues highlighted in Austroads' pavement evaluation guidance and IPWEA's strategic asset management frameworks.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$250,000	\$0	\$250,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$250,000	\$0	\$250,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Inspections - Stormwater Open Drain Condition Assessment

Non-generational project

Project ID: 2862
Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

We aim to comprehensively assess the current physical condition and functionality of Albury's open drain stormwater network, identifying blockages, structural defects, and areas of reduced capacity. This will enable us to proactively manage stormwater flow, mitigate flood risks, and protect local waterways from contamination. This will ideally be aligned to occur in the year prior to a Stormwater Revaluation process.

What do we want to do?

We want to systematically inspect all accessible open drains, documenting their structural integrity, sediment levels, vegetation overgrowth, and connectivity issues using appropriate survey methods. This will involve recording precise locations and severity of defects to inform future maintenance schedules and capital works.

Why do we want to do it?

We want to undertake this assessment to ensure the efficient and effective operation of our stormwater system, which is crucial for managing rainfall and preventing property damage. By understanding the health of our open drains, we can optimise maintenance efforts and target investments, enhancing community resilience to weather events.

Why is that important to our community?

This project is vital for our community as it directly reduces the risk of localised flooding and property damage during heavy rainfall events, protecting homes and businesses. It also contributes to a healthier local environment by ensuring proper stormwater conveyance, minimising erosion and pollution of natural water bodies.

What aren't we doing that people may assume we are?

This assessment is not immediately undertaking large-scale construction or remediation works across the entire open drain network. Instead, we are focused on gathering crucial diagnostic data to strategically plan and prioritise future maintenance and upgrades.

What are the risks of not doing this project?

If we don't undertake the stormwater open-drain condition assessments, emerging structural, hydraulic, and environmental defects may go unnoticed raising flood, safety, and asset failure risks, increasing long term maintenance costs, and leaving Council without the condition data required for next year's asset revaluation under Australian accounting standards risks highlighted in stormwater assessment guidance and IPWEA's drainage condition-assessment practice frameworks.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$200,000	\$0	\$200,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$200,000	\$0	\$200,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Lake Hume and Table Top Village Structure Plans

Non-generational project

Project ID: 2605
City Development

Project Description: What do we aim to achieve?

Deliver a Structure Plan that guides the long-term future of Lake Hume and Table Top villages.

What do we want to do?

Develop a Structure Plan that guides the long-term future of Lake Hume and Table Top village, including planning for changes and opportunities that are likely to occur with the expected population growth as well as consideration of future infrastructure requirements.

Why do we want to do it?

The Structure Plan will identify opportunities for growth and development in Lake Hume and Table Top villages. It will explore how these villages support their populations, what services they provide and infrastructure requirements.

Why is that important to our community?

A Structure plan will provide a roadmap for how Council will ensure community growth is catered for in a safe, sustainable and efficient manner, and considers what services and facilities these villages will require for infrastructure planning and budgeting.

What aren't we doing that people may assume we are?

This Structure Plan will not build or fund the building of any new infrastructure in these villages nor it will make any changes to the Albury Development Control Plan or Albury Local Environmental Plan.

What are the risks of not doing this project?

The community will continue to grow without a clear plan about how or when future services and infrastructure will be provided.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$150,000	\$0	\$150,000
4 Year Delivery Program Total	\$150,000	\$0	\$150,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

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

Non-generational project

Project ID: 2557
City Development

Project Description: What do we aim to achieve?

A Master Plan for the Lavington - Hamilton Valley Sports and Recreation Community Precinct following the land acquisition adjacent to the Lavington Sports Ground.

What do we want to do?

Develop a Master Plan for the Lavington - Hamilton Valley Sports and Recreation Community Precinct. We will develop this Master Plan in conjunction with the Hamilton Valley Development Strategy. This will include significant community consultation and stakeholder engagement.

Why do we want to do it?

AlburyCity has previously purchased parcels of land in Hamilton Valley, including the site of the former Lavington Sports Club.

With consideration to AlburyCity's significant landholdings, it is appropriate to create an overall Masterplan for the sites to ensure the best outcomes for the development and use of the precinct.

Why is that important to our community?

To develop our nationally significant regional capital infrastructure for our community.

What aren't we doing that people may assume we are?

This is a Master Plan only, no construction.

What are the risks of not doing this project?

Council could undermine opportunities to leverage funds for further development of this nationally significant precinct.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$150,000	\$0	\$150,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$150,000	\$0	\$150,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Maintenance of API's for Integration between the NSW Planning Portal and Civica's Authority Database

Non-generational project

Project ID: 2958
City Development

Project Description: What do we aim to achieve?

Maintenance of API's (Application Programming Interface) for integration between the NSW Planning Portal and Council's Applications and Registers Database, Authority.

What do we want to do?

The NSW Government has announced the largest reform to the Environmental Planning & Assessment Act 1979 in 50 years. The Environmental Planning and Assessment Amendment (Planning System Reforms) Bill 2025 proposes radical changes with the aim to simplify and streamline the assessment process and promote housing delivery.

We want to ensure that our integration between the NSW Planning Portal and Authority continues to work, this will not occur without funding in the budget to perform upgrades to API's or install new API's as released by the NSW Government.

The scope of change remains largely unknown; however, we want to be in a position to accommodate changes as they are released by the NSW State Government.

Why do we want to do it?

Currently, the Environmental Planning and Assessment Amendment (Planning System Reforms) Bill 2025 is going through the NSW Parliament. This legislation proposes a suite of legislative changes around development assessment.

It is anticipated that there will be significant changes made to the functionality of the NSW Planning Portal to support the legislation's initiatives. This means that Council's integration software (provided by third party Atturra) will require significant modification to enable it to continue working.

It is important that we have the capability to maintain and expand our systems integration with the Portal as changes are implemented. Legislatively, we are obliged to meet the Ministerial Order of Expectations for the time allowed for Development Application (DA) submission to lodgement (7 days), as well as DA assessment (currently 94 days, with assessment days reducing annually).

Our system integration negates the need to work in two systems, essentially duplicating tasks. It allows Council officers to work solely in Council's Applications and Registers Authority database, sending messages and documentation via integration to the Portal and vice versa. If we do not have working integration our ability to meet expected times frames and customer expectations will be compromised and is likely to result in the requirement for more resourcing if our service levels are to be maintained.

Why is that important to our community?

The Community expects AlburyCity to continue to deliver a timely service in relation to development assessment. The NSW planning portal represents the most significant recent planning based technical innovation and continues to affect regular change in application processing systems. The NSW State Government measures and compares the performance of Councils across NSW and this information is publicly available.

The NSW Government have made it very clear of their expectation regarding development assessment time frames and their requirement to streamline and simplify the planning and assessment process with the aim to promote delivery of new housing.

What aren't we doing that people may assume we are?

This does not make changes to the NSW Planning Portal which is a state government asset and responsibility.

What are the risks of not doing this project?

Changes will be made to the NSW Planning Portal to accommodate the Planning Reform Bill and new API's. Essentially not budgeting for API changes will mean our current integration will not work, resulting in manually processing applications, by duplicating data into two systems instead of one. This will slow the process of receiving documentation and returning documentation back to the customer. It will add additional work and may affect our ability to meet the Ministerial Order of Expectations for application lodgement.

Slower assessment process times are likely to cause frustration within the community and Building/Development industry and may affect Councils reputation as an innovative forward moving Council.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$40,000	\$0	\$40,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$40,000	\$0	\$40,000

Towards Albury 2050

Theme	Outcome	Strategic Action
4. A Leading Community	4.4 Albury has open and collaborative leadership.	4.4.2 Government business is conducted with good governance, accountability and transparency.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Migration to Civica Application Tracker

Non-generational project

Project ID: 2956
City Development

Project Description: What do we aim to achieve?

To migrate from our current Application Tracker, Masterview, to Civica's platform.

What do we want to do?

The project will encompass migration from the current Masterview Application Tracker to the Civica Application Tracker platform which is accessed by the public from our website. The project will heavily involve our IT Business Support personnel and City Development Administration Team and require liaison with other clusters within AlburyCity, such as the Customer Experience Team, Compliance Team and Communications Team.

Why do we want to do it?

The Masterview platform is near end of life and in 2024 experienced significant Cyber security issues and was offline for almost a week. At that time, it was not known if the platform could be updated to overcome the security issues as support was minimal. Moving to the Civica product will mean Application Tracker will be fully supported into the future.

Why is that important to our community?

The Community use Application Tracker to access information about Development Applications and other types of Post Consent Certificates (supporting plans and documentation). Application Tracker also allows the community to make online submissions in relation to applications during the notification period. This is in line with Council's Community Participation Plan and the requirements NSW Legislation to maintain a public register. Application Tracker satisfies Council's obligation under the Environmental Planning & Assessment Act 1979 (s4.58), Environmental Planning & Assessment Regulation 2021 (Part 11) and the General Information (Public Access) Regulation 2018 (Schedule 1 No. 3) to maintain a publicly available register and to provide access to information.

What aren't we doing that people may assume we are?

This does not make changes to the NSW Planning Portal which is a state government asset and responsibility.

What are the risks of not doing this project?

Council needs to ensure that our e-services platforms are fit for purpose into the future, fully supported and secure. Due to the limited support offered for our current product "Masterview" there is an increased risk to Cyber security of the product. The community relies on access to development information and documentation online via Application Tracker, if the platform is not available for any length of time Council will have to revert back to posting out copies of plans and documents with neighbour notification letters. This will result in increased costs and time taken to notify development. Council has a statutory obligation to make development proposals publicly available, if Application Tracker becomes unreliable, we may not be able to meet our statutory obligations.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$20,000	\$0	\$20,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$20,000	\$0	\$20,000

Towards Albury 2050

Theme	Outcome	Strategic Action
4. A Leading Community	4.4 Albury has open and collaborative leadership.	4.4.2 Government business is conducted with good governance, accountability and transparency.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

MOVE: Develop a Laneway Management Plan

Non-generational project

Project ID: 2609
City Projects

Project Description: What do we aim to achieve?

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.

What do we want to do?

Develop a hierarchy and plan for the management of laneways across the city. The plan will consider use, accessibility, activation and adjacent land zoning.

Why do we want to do it?

Many laneway areas in our city do not operate efficiently or are not supportive of adjacent land zoning and uses. Within the Central Business Districts (CBD) large delivery vehicles regularly block sections of road and walkways, resulting in congestion during busy times, while in residential areas they can be unattractive and unsafe spaces that impact the amenity of the area.

Why is that important to our community?

Last mile deliveries in our CBDs can be improved by redesigning laneways to encourage use and social interaction.

What aren't we doing that people may assume we are?

We do not currently have a management plan for laneways.

What are the risks of not doing this project?

Last mile delivery efficiency is reduced, which impacts economic viability of the CBDs. Laneways remain underutilised and unsafe.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$30,000	\$0	\$30,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$30,000	\$0	\$30,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Non-generational project

Project ID: 2596
City Projects

Project Description: What do we aim to achieve?

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 of Roads and Streets Guide.

What do we want to do?

Complete the development of a walking network improvement plan to prioritise pedestrian movements throughout our city. This plan will include the development of a works program, to make our footpath network connected, safe and accessible for all.

Why do we want to do it?

Our existing path network has significant gaps, particularly in suburbs such as Lavington and Thurgoona, which results in people opting to drive instead of walking, even for short trips.

Why is that important to our community?

This is important to our community because it will provide more options for our community in the way that they travel and not have to rely only on private vehicles. It will also activate places in our city, and make them more vibrant, safe and accessible for all. Construction of footpaths was one of the top five priorities identified by our community in Towards Albury 2050, our Community Strategic Plan.

What aren't we doing that people may assume we are?

Whilst Council currently has a Footpath Construction Program, which allocates approximately \$600K per annum towards constructing new footpaths in our city, there is currently no clear process for the selection of projects to be included each year.

What are the risks of not doing this project?

This project is already underway utilising funding in the 2025/2026 financial year, this funding will support the completion of the plan. Paths are constructed in an ad-hoc manner without creating priority links to facilities such as shops, schools, and health increasing reliance on vehicles for short trips.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$50,000	\$0	\$50,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$50,000	\$0	\$50,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Non-generational project

Project ID: 2603
City Projects

Project Description: What do we aim to achieve?

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 and 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.

What do we want to do?

Develop a multi-year program for the assessment of four-lane road corridors within the city in line with the Movement & Place Framework and MOVE, including feasibility studies, Movement & Place analysis and high-level concept designs.

These roads include Waugh Road/David Street, Urana Road, Mate Street, Young Street, North Street, Borella Road, Hume Street and Smollett Street.

Why do we want to do it?

Many of the city's four-lane roads are designed mainly for cars. They have little or no infrastructure for walking and cycling, and there are few safe places for pedestrians to cross. As a result, these roads do not meet best-practice standards and can discourage people from using other ways of getting around.

Why is that important to our community?

This is important to our community because it will provide more options for our community in the way that they travel and not have to rely only on private vehicles. It will also activate our city with more people walking and riding making our city more vibrant, safe and accessible for all.

What aren't we doing that people may assume we are?

There is not currently a clear plan for future road design or reallocation of road space along these underutilised road corridors to support active transport modes and subsequently no clear process for the selection of active transport construction projects to be included each year.

What are the risks of not doing this project?

Major roads in the Albury Local Government Area are not assessed against current industry standards and do not provide the amenity or connection required for a vibrant and sustainable city.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$25,000	\$0	\$25,000
2028/29	\$25,000	\$0	\$25,000
2029/30	\$110,000	\$0	\$110,000
4 Year Delivery Program Total	\$160,000	\$0	\$160,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
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 Central Business District (CBD)

Non-generational project

Project ID: 2608
City Projects

Project Description: What do we aim to achieve?

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 Central Business District (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.

What do we want to do?

Review the Thurgoona CBD from Shuter Avenue to Diamond Drive in line with MOVE and the Movement & Place Framework to deliver infrastructure to improve placemaking aspects, and connections for people walking and cycling.

Why do we want to do it?

The existing road network in the Thurgoona CBD does not support people walking and riding and results in high vehicle use even for short trips.

Why is that important to our community?

This is important to our community because it will provide infrastructure that will improve the walkability and rideability of the area and decrease vehicle congestion.

What aren't we doing that people may assume we are?

Traffic signals at Diamond Drive

What are the risks of not doing this project?

Ongoing vehicle congestion in the growth area, risk to people walking and riding with provision of limited active transport crossing infrastructure.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$125,000	\$0	\$125,000
2028/29	\$150,000	\$0	\$150,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$275,000	\$0	\$275,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.	1.2.1 Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

New AlburyCity Corporate Website

Non-generational project

Project ID: 2341
Engagement

Project Description: What do we aim to achieve?

This project will deliver a new website improving customer experience; aligning with community expectations; and providing the latest best practice digital capability.

The Content Management System (CMS) upgrade will also bring numerous benefits. This includes enhanced user experience with more user-friendly interfaces and improved functionality.

What do we want to do?

Upgrade Council's Website Content Management System (CMS) and restructure the website to improve navigation, accessibility, search functionality and content management across the corporate website and associated microsites.

The project will introduce modern publishing tools, clearer information structure and stronger governance processes to ensure information remains accurate, accessible and easy for the community to find.

Why do we want to do it?

To improve the experience for our community when interacting with the AlburyCity website. The current system has limited functionality, lacks formal publishing workflows and does not support modern content governance practices.

Currently managing content across the corporate website and multiple microsites is inefficient and makes it difficult to ensure information remains current, consistent and easy for the community to locate. Upgrading the website will enable Council to manage online information more effectively while improving the overall experience for residents using the website.

Why is that important to our community?

The website is one of the primary ways residents access Council information and services.

Improving the website will make it easier for the community to:

- Find information about Council services and facilities.
- Access forms and service requests.
- Understand processes, requirements and available support.

A clearer, more accessible website supports better digital service delivery and reduces the need for residents to contact Council for information that should be easy to find online.

What aren't we doing that people may assume we are?

This project is not a full website redesign or branding exercise.

The focus is on improving the underlying technology, information structure and content governance that support the website.

Visual design updates may occur where required for usability or accessibility, but the primary purpose of the project is to improve how information is organised, maintained and accessed online.

What are the risks of not doing this project?

If the CMS upgrade does not proceed, Council's website will continue to become harder to manage and more difficult for the community to use.

This will result in:

- Increased difficulty for residents locating services, forms and information.

- Declining search performance and usability across the website and microsites.
- Continued growth of duplicated or outdated content.
- Limited accountability for content accuracy due to lack of publishing workflows and ownership controls.
- Increased demand on customer service channels as residents seek assistance finding information online.

Over time this reduces the effectiveness of Council's digital services and increases the risk of outdated or inconsistent information being relied upon by the community."

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$65,000	\$0	\$65,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$65,000	\$0	\$65,000

Towards Albury 2050

Theme	Outcome	Strategic Action
4. A Leading Community	4.4 Albury has open and collaborative leadership.	4.4.2 Government business is conducted with good governance, accountability and transparency.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Building - Physical Site Security Strategy

Non-generational project

Project ID: 2739
Assets, Sustainability & Environment

Project Description: What do we aim to achieve?

An audit of all physical site and building security to ensure that the strategy and restrictions to access meet Council's appetite for risk in this area.

What do we want to do?

Review of existing site uses to ensure that the level of security matches Council aspirations.

Why do we want to do it?

To have a comprehensive understanding of the level of security at each site and prioritisation of security improvement works to meet Council's risk appetite.

Why is that important to our community?

Improved security at Council sites will reduce the risk to Council staff and property.

What aren't we doing that people may assume we are?

No assumption that the review will result in a strategy to erect a fence around all sites or to enhance security across the board, as there is likely to be a hierarchy in the level of site security.

What are the risks of not doing this project?

Accountability and Integrity of the site security will be compromised if there is no progression in this project. The risk is currently out of appetite and will continue to be with no corrective actions.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$100,000	\$0	\$100,000
4 Year Delivery Program Total	\$100,000	\$0	\$100,000

Towards Albury 2050

Theme	Outcome	Strategic Action
3. A Caring Community	3.4 Albury is inclusive and accessible for all ages and abilities.	3.4.1 Plan and develop infrastructure that is accessible for all.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Retail Action Plan Implementation

Non-generational project

Project ID: 2140
Business & Lifestyle

Project Description: What do we aim to achieve?

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.

What do we want to do?

Support for the recovery of the Albury retail industry through training, engagement and placemaking activities.

Why do we want to do it?

An increased understanding of the current retail environment, national and international retail trends, opportunities for diversification and support mechanisms available.

Why is that important to our community?

It serves as a strategic roadmap to create vibrant, sustainable and economically resilient centres that act as hubs for social interaction.

What aren't we doing that people may assume we are?

Updating the Central Business District Master Plans.

What are the risks of not doing this project?

Higher vacancy rates, not addressing infrastructure needs, poor vibrancy and lack of economic prosperity.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$250,000	\$0	\$250,000
2028/29	\$80,000	\$0	\$80,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$330,000	\$0	\$330,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.4 Albury is a nationally recognised place to do business, driving economic growth, circular economy and innovation.	1.4.3 Increase and attract private and public sector investment.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

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

Non-generational project

Project ID: 2581
City Development

Project Description: What do we aim to achieve?

Combined review of our LGA-wide Local Strategic Planning Statement (LSPS) and Land Use Strategy (LUS) will consider high-level land use directions prior to a review of our Local Environmental Plan.

What do we want to do?

Ensure that these two strategic plans are fit-for-purpose and reflect the 20-year vision for land-use in Albury and have regard to the special character and values that are to be preserved and how change will be managed into the future.

Why do we want to do it?

The Environmental Planning and Assessment Act 1979 recognises the critical role of councils in strategic planning for their local area. The LSPS is Council's key resource to understand how strategic and statutory plans will be implemented at the local level.

Why is that important to our community?

It reflects Council's commitments to managing growth and change in a sustainable and responsible way.

What aren't we doing that people may assume we are?

This does not make changes to the Albury Local Environmental Plan 2010 or Albury Development Control Plan 2010.

What are the risks of not doing this project?

This is a legislative requirement under the Environmental Planning and Assessment Act 1979 and guides/supports the Albury Local Environmental Plan review.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$150,000	\$0	\$150,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$150,000	\$0	\$150,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Service Excellence Program

Non-generational project

Project ID: 2297
Strategy & Performance

Project Description: What do we aim to achieve?

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 and opportunities for improving the efficiency of service delivery. The draft program proposes to use a mix of internal and external resources.

What do we want to do?

The Service Excellence Program aims to assist in delivering the AlburyCity Community Strategic Plan – Towards Albury 2050 aspirations. Across a four year period, identified services within AlburyCity will undertake a formal review led by the Corporate Performance Team in partnership with key stakeholders. A service review aims to drive more efficient use of resources whilst providing services to meet the needs of the community. A service review can take a ‘whole of organisation’ approach or just cover one department, service or strategic focus area.

AlburyCity's Audit, Risk and Improvement Committee will monitor the service reviews undertaken by the Council.

Why do we want to do it?

The program will ensure we engage the community and key stakeholders to determine service level expectations and measures to increase customer satisfaction and to support a culture of continuous improvement and drive sustainable performance outcomes to be reported in our Annual Report.

Service reviews are essential to ensure local government services are:

Appropriate services that meet current community needs and wants, and can be adapted for the future
Effective councils deliver targeted, better quality services in new or different ways
Efficient that is, councils improve its use of resources and savings to fund new or improved services.

Why is that important to our community?

Service reviews help AlburyCity clarify the needs of our communities and use an evidence-based approach to assess how efficiently and effectively it is meeting community expectations regarding the delivery of high-quality services and managing revenue and expenditure gaps in an environmentally and socially responsible way.

The key benefits of service reviews include:

- alignment of services with community needs and a more engaged community
- higher quality service provision
- cost savings and sometimes income generation
- increased efficiency of often limited resources
- partnerships and networks with other local governments and service providers
- increased capacity of staff to respond to the changing needs of the community
- staff who work cooperatively across departments
- a more systematic approach to understanding future community needs.

What aren't we doing that people may assume we are?

Whilst we are systematically measuring and reporting our performance and outcomes on many levels with an improvement lens, the Service Excellence Program takes a detailed and structured approach to reviewing specific service delivery programs.

Key Council officers and subject-matter experts work collaboratively to benchmark service delivery and seek to find opportunities to improve efficiency, productivity gains, financial savings where appropriate and enhance customer experience and satisfaction.

What are the risks of not doing this project?

Without review, there is a risk that services will be delivered that are not required, or services will be delivered inefficiently impacting financial sustainability and community satisfaction.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$100,000	\$0	\$100,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$100,000	\$0	\$100,000

Towards Albury 2050

Theme	Outcome	Strategic Action
4. A Leading Community	4.2 Our community's voice is considered in decision making.	4.2.1 Effectively engage the community on decisions that affect them.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

South Albury Master Plan

Non-generational project

Project ID: 2587
City Development

Project Description: What do we aim to achieve?

AlburyCity wants to prepare a Master Plan to guide future development in South Albury.

What do we want to do?

This work will consider long-term housing potential as identified in the Local Housing Strategy, ensuring growth is well-planned and sustainable.

Why do we want to do it?

The Master Plan is important because it will help shape the future of South Albury, providing a framework for development that supports community needs, housing diversity, and a high quality of life.

Why is that important to our community?

We have told our community that planning for housing is an important part of Council's responsibilities. The Housing Strategy enables both the government and private sectors to consider the housing needs of the Albury LGA in a comprehensive manner. It allows Council to undertake a Master Plan to provide more definition about how housing will be addressed in South Albury.

What aren't we doing that people may assume we are?

Planning for or building affordable housing projects. This does not make changes to the Albury Local Environmental Plan 2010 or Albury Development Control Plan 2010.

What are the risks of not doing this project?

Council is unable to implement action 1.1 of the Housing Strategy "Prepare a Master Plan for South Albury to identify long term future dwelling potential".

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$250,000	\$0	\$250,000
4 Year Delivery Program Total	\$250,000	\$0	\$250,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Special Rate Variation

Non-generational project

Project ID: 3024
Strategy & Performance

Project Description: What do we aim to achieve?

To formulate a special rate variation (SRV) proposal and community engagement plan as approved by Council at the 16 March Ordinary Council Meeting.

What do we want to do?

Draft a special rate variation proposal and community engagement plan that can be considered by Council, should it be required.

Why do we want to do it?

The community consultation requirements dictate that formulation of an SRV proposal and community engagement plan needs to occur at this time if Council wants to be in a position to consider submitting an SRV application in time to take effect from the commencement of the 2027/28 financial year.

Why is that important to our community?

Our community expects AlburyCity to be prepared and provide our Councillors with all the options when considering our financial decision making.

What aren't we doing that people may assume we are?

The establishment and inclusion of this project is not an indication that AlburyCity will undertake a special rate variation. This project has been established to ensure our special rate variation process is effectively managed, has good governance and is transparent in its progress and cost. AlburyCity's Councillors will make a final decision on if we will proceed with the special rate variation.

What are the risks of not doing this project?

If this project doesn't commence in March 2026, and continue to meet its strict milestones, AlburyCity will be unable to request a special rate variation from IPART in 2027 due to the community consultation and public exhibition requirements of the process.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$40,000	\$0	\$40,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$40,000	\$0	\$40,000

Towards Albury 2050

Theme	Outcome	Strategic Action
4. A Leading Community	4.4 Albury has open and collaborative leadership.	4.4.2 Government business is conducted with good governance, accountability and transparency.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Young Street Land Use Study

Non-generational project

Project ID: 2959
Business & Lifestyle

Project Description: What do we aim to achieve?

This project is to investigate best use opportunities for the Young Street land.

What do we want to do?

Undertake a land use study to determine the best use and feasibility of development options for the Young Street land.

Why do we want to do it?

To ensure AlburyCity delivers the best outcomes from our Young Street land opportunity.

Why is that important to our community?

The Young Street land offers AlburyCity a significant opportunity to improve central Albury for our community. This study ensures we have thoroughly considered the options for this land to deliver the best outcomes for our community.

What aren't we doing that people may assume we are?

This is a study only; actions will not be implemented within this project.

What are the risks of not doing this project?

Land remains undeveloped or a poor development outcome.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$150,000	\$0	\$150,000
4 Year Delivery Program Total	\$150,000	\$0	\$150,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.4 Albury is a nationally recognised place to do business, driving economic growth, circular economy and innovation.	1.4.3 Increase and attract private and public sector investment.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

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Wastewater Fund Capital Projects

Annual Sewer Pump Station Upgrades

Generational project

Project ID: 2909
Water & Wastewater

Project Description: What do we aim to achieve?

To systematically upgrade AlburyCity's network of sewer pump stations. Through these upgrades, we aim to ensure a safe, reliable, and sustainable wastewater management system for the community.

What do we want to do?

We have identified a list of sewer pump stations that require upgrades over the coming years. These upgrades have been prioritised based on operational importance and the current condition of each pump station. By scoring and ranking the stations, we can ensure that critical infrastructure is addressed first.

Why do we want to do it?

Failure of a sewer pump station can create significant risks, including disruptions to service delivery, environmental harm, and damage to AlburyCity's reputation as the utility owner. Upgrading and maintaining our pump stations proactively helps prevent these risks, ensuring safe, reliable, and environmentally responsible wastewater management for the community.

Why is that important to our community?

Reliable sewer pump stations are essential for the health, safety, and well-being of our community. Properly functioning infrastructure prevents sewage overflows, protects the environment, and supports the growing needs of Albury.

What aren't we doing that people may assume we are?

This project focuses specifically on upgrading the existing sewer pump stations. We are not building new wastewater treatment plants, expanding sewer networks beyond current service areas, or addressing unrelated water infrastructure issues.

What are the risks of not doing this project?

Not upgrading Albury's ageing sewer pump stations risks service failures, sewage overflows, environmental harm, undermining the safety, reliability, and sustainability of the wastewater network.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$2,490,000	\$0	\$2,490,000
2027/28	\$2,500,000	\$0	\$2,500,000
2028/29	\$2,500,000	\$0	\$2,500,000
2029/30	\$2,500,000	\$0	\$2,500,000
4 Year Delivery Program Total	\$9,990,000	\$0	\$9,990,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Annual Sewer Rehabilitation Program

Non-generational project

Project ID: 2059
Water & Wastewater

Project Description: What do we aim to achieve?

To rehabilitate old Albury sewer mains within the reticulation system.

What do we want to do?

Undertake inspection and remediation of Albury's ageing sewer mains.

Why do we want to do it?

To ensure reliable and fit for purpose sewer mains across the city now and into the future.

Why is that important to our community?

Our community expects a reliable sewer service; this project is critical to ensure we minimise the risk of sewer service issues and protect public health.

What aren't we doing that people may assume we are?

Construction of new sewer gravity mains are not part of this project.

What are the risks of not doing this project?

Failure to undertake the ongoing rehabilitation of ageing sewer mains within the reticulation network may lead to increased structural deterioration, blockages, and potential pipe failures. This increases the risk of sewer overflows, environmental contamination, and potential public health impacts. Delaying rehabilitation may also result in higher reactive maintenance costs and unplanned service disruptions to the community.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$2,200,000	\$0	\$2,200,000
2027/28	\$2,200,000	\$0	\$2,200,000
2028/29	\$2,200,000	\$0	\$2,200,000
2029/30	\$2,200,000	\$0	\$2,200,000
4 Year Delivery Program Total	\$8,800,000	\$0	\$8,800,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Walkway access and aeration - Kremur Street Wastewater Treatment Plant

Non-generational project

Project ID: 2934
Water & Wastewater

Project Description: What do we aim to achieve?

To rectify the walkway access structures in the bioreactor at the Kremur Street Wastewater Treatment Plant and replace the biojets aerators with surface aerators. This project will assist in enabling the plant to maintain adequate aeration capacity until the construction of Waterview Stage 2 is complete.

What do we want to do?

Rectify the walkway access structures due to reliability and health and safety concerns. This work will also result in the removal of existing biojet aerators, which will be replaced with surface aerators of the equivalent capacity.

Why do we want to do it?

The existing walkways and biojet aeration systems are ageing and pose ongoing reliability and safety risks for maintenance staff. Replacing them with surface aerators will improve operational safety, reduce maintenance costs, and ensure the plant continues to meet its aeration and treatment performance requirements.

Why is that important to our community?

Maintaining the reliable and safe operation of the Kremur Street Wastewater Treatment Plant is essential to protect public health and the environment. Ensuring effective aeration supports the treatment process, prevents odour issues, and helps safeguard the Murray River and surrounding ecosystems.

What aren't we doing that people may assume we are?

We are not upgrading or expanding the overall treatment capacity of the Kremur Street Wastewater Treatment Plant. The proposed works are limited to replacing the existing aeration system to maintain safe and reliable operation.

What are the risks of not doing this project?

Not remediating the ageing walkways and aeration system at the plant risks safety hazards for maintenance staff, reduced aeration capacity, and environmental impacts, undermining reliable wastewater service delivery until Waterview Stage 2 is completed.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$550,000	\$0	\$550,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$550,000	\$0	\$550,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Electrical Upgrades - Wastewater Network

Non-generational project

Project ID: 2454
Water & Wastewater

Project Description: What do we aim to achieve?

To implement ongoing digital upgrades to sewer assets to improve remote access control, visibility of pump equipment and processes.

What do we want to do?

This program of works relates to necessary electrical equipment and switchgear upgrades to ensure ongoing compliance and the reliability of AlburyCity's wastewater network.

Why do we want to do it?

To provide reliable and appropriately functioning wastewater infrastructure across the city.

Why is that important to our community?

The reliability of AlburyCity's wastewater network is a fundamental expectation of the community living within a municipal area.

What aren't we doing that people may assume we are?

We are not replacing entire pump stations or major sewer infrastructure the works. This project focuses only on digital controls, electrical equipment, and switchgear.

What are the risks of not doing this project?

Failure to upgrade electrical equipment and switchgear within the wastewater network may result in continued reliance on ageing and potentially non-compliant infrastructure. This increases the risk of electrical failures, operational disruptions, and reduced reliability of critical water supply assets. Delaying these upgrades may also lead to higher maintenance costs, potential safety risks, and missed opportunities to improve energy efficiency and system performance.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$250,000	\$0	\$250,000
2027/28	\$100,000	\$0	\$100,000
2028/29	\$100,000	\$0	\$100,000
2029/30	\$100,000	\$0	\$100,000
4 Year Delivery Program Total	\$550,000	\$0	\$550,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Gravity Sewer Rehabilitation Works - Stage 1

Non-generational project

Project ID: 3008
Water & Wastewater

Project Description: What do we aim to achieve?

To enhance the reliability and extend the service life of the gravity sewer network. This will be achieved by rehabilitating ageing sewer mains identified through recent cleaning and CCTV inspection programs. The rehabilitation works will be delivered in stages to ensure efficient planning, prioritisation, and minimal disruption to the community.

What do we want to do?

Rehabilitate deteriorating sewer infrastructure to maintain service reliability, reduce operational risks, and support long-term asset sustainability.

Why do we want to do it?

To rehabilitate the ageing sewer mains to maintain a reliable and resilient wastewater network. Relining the deteriorating pipelines will prevent blockages, reduce overflows, and minimise environmental impacts while extending the life of critical underground assets. This work helps avoid costly emergency repairs, supports long-term asset sustainability, and ensures safe, effective wastewater services for current and future residents with minimal disruption to the community.

Why is that important to our community?

Maintaining reliable sewer infrastructure is essential for protecting public health, preventing sewage overflows, and avoiding environmental harm in local waterways and neighbourhoods. Strengthening these underground assets also supports the area's growth and ensures that current and future residents continue to receive safe, dependable wastewater services.

What aren't we doing that people may assume we are?

We are not replacing the entire sewer network or installing new pipelines; instead, we are rehabilitating existing assets through targeted relining.

What are the risks of not doing this project?

Not completing this project would lead to higher operational and emergency repair costs, reduced service reliability, and a shorter lifespan of critical wastewater assets. This may also result in greater disruption to the community in the future and undermine long-term asset sustainability.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$2,000,000	\$0	\$2,000,000
2027/28	\$2,000,000	\$0	\$2,000,000
2028/29	\$2,000,000	\$0	\$2,000,000
2029/30	\$2,000,000	\$0	\$2,000,000
4 Year Delivery Program Total	\$8,000,000	\$0	\$8,000,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Lavington Sewer Outfall Rehabilitation

Non-generational project

Project ID: 2915
Water & Wastewater

Project Description: What do we aim to achieve?

To rehabilitate the sewer main that transports all wastewater from Lavington to the Main Sewer Pump Station. The existing main is beyond its service life, and condition assessments are currently underway to determine the need for proactive rehabilitation works to prevent potential failure and protect critical infrastructure.

What do we want to do?

We want to undertake reinstatement works to sewer infrastructure and extend the expected life of our assets. Sections of main will be replaced or repaired using methods such as pipe relining and pipe bursting.

Why do we want to do it?

Taking these measures will prevent service interruptions to residents of Albury and decrease the likelihood of critical infrastructure failure.

Why is that important to our community?

This project is important to the community because it will enable the continuous provision of critical wastewater services.

What aren't we doing that people may assume we are?

We will not be installing new sewer mains or pump stations along the length of this pipe.

What are the risks of not doing this project?

Not rehabilitating the ageing sewer main between Lavington and the Main Sewer Pump Station risks structural failure, major service interruptions, and environmental contamination. This would undermine the reliability of critical wastewater services for the Albury community.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$500,000	\$0	\$500,000
2027/28	\$500,000	\$0	\$500,000
2028/29	\$500,000	\$0	\$500,000
2029/30	\$500,000	\$0	\$500,000
4 Year Delivery Program Total	\$2,000,000	\$0	\$2,000,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Main Sewer Pump Station and New Rising Main (Wodonga Place Depot)

Generational project

Project ID: 2060
Water & Wastewater

Project Description: What do we aim to achieve?

To facilitate the major upgrade and augmentation of the existing Main Sewer Pump Station at the Wodonga Place Depot to meet the increasing demands of the city and address issues associated with the existing pump station.

What do we want to do?

Upgrade pumping capacity and associated control systems at AlburyCity's Main Sewer Pump Station. This will facilitate the city's growth in accordance with agreed master planning objectives.

Why do we want to do it?

Around 98% of AlburyCity's sewer flows are transported through the existing Main Sewer Pump Station. This pump station was constructed over 120 years ago and is currently constrained in its capacity for transferring these flows to the city's wastewater treatment plants.

Why is that important to our community?

Appropriately sized and reliable infrastructure facilitates population growth and economic development within Albury. This critical infrastructure must have its capacity enhanced to support the growing city into the future. The sewer system of Albury heavily relies upon the continuous operation of this Main Sewer Pump Station.

What aren't we doing that people may assume we are?

Relocating or upgrading the existing, heritage-listed building structure.

What are the risks of not doing this project?

Failure to upgrade and augment the Main Sewer Pump Station at Wodonga Place Depot may result in the pump station being unable to meet increasing wastewater demands associated with population growth and network expansion. The existing infrastructure may experience reduced reliability and increased risk of mechanical or operational failure, potentially leading to sewer overflows and environmental impacts. Delaying the upgrade may also increase maintenance costs and limit the capacity of the wastewater system to support future development.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$5,400,000	\$0	\$5,400,000
2027/28	\$35,000,000	\$0	\$35,000,000
2028/29	\$25,000,000	\$0	\$25,000,000
2029/30	\$23,100,000	\$0	\$23,100,000
4 Year Delivery Program Total	\$88,500,000	\$0	\$88,500,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Mechanical Services Lawnmower and Trailer

Non-generational project

Project ID: 2928
Water & Wastewater

Project Description: What do we aim to achieve?

To purchase a ride-on lawnmower and float trailer to assist the mechanical services team in maintaining water and wastewater infrastructure sites.

What do we want to do?

Purchase a fit for purpose ride-on lawnmower and appropriate trailer.

Why do we want to do it?

The Mechanical Services Team is responsible for the maintenance of over 110 water and wastewater infrastructure sites. Maintaining these sites is critical in ensuring the safety of operators and contractors on site, particularly during warmer months in which snakes are frequently encountered at these sites and fire risks are high.

Why is that important to our community?

Keeping water and wastewater infrastructure sites maintained will not only ensure the safety of operational staff, contractors, and the community, but will also continue to align with AlburyCity's high level of cleanliness and landscaping maintained throughout the city.

What aren't we doing that people may assume we are?

Purchasing other landscaping equipment.

What are the risks of not doing this project?

Not purchasing the ride-on lawnmower and float trailer risks inadequate maintenance of water and wastewater sites. Failure to maintain the sites will increase safety hazards for staff and contractors particularly during warmer months. It will also reduce Council's ability to maintain safe, clean, and compliant operational environments across more than 110 critical sites.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$20,000	\$0	\$20,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$20,000	\$0	\$20,000

Towards Albury 2050

Theme	Outcome	Strategic Action
3. A Caring Community	3.5 We are active, healthy and safe.	3.5.7 Enhance and maintain public health, safety and amenity.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Murray River Experience - Wonga Wetlands Interactive Cultural Landscape Project

Non-generational project

Project ID: 2027
Water & Wastewater

Project Description: What do we aim to achieve?

To design and construct a new Interactive Cultural Landscape at Wonga Wetlands to enhance engagement at the site and improve educational outcomes.

What do we want to do?

Construct a culturally inclusive landscape celebrating Wiradjuri Country, featuring a central covered learning circle, sheltered picnic and BBQ areas, a small gathering circle, and an amphitheatre-style learning space. The design will also provide improved connections to the Wiradjuri campsite, new public toilets, and the relocation of the sculptural artwork.

Why do we want to do it?

To provide opportunities to celebrate Wiradjuri Country, provide cultural education, and host community gatherings. Furthermore, to improve access to the facilities for visitors while also reducing impacts on areas of cultural heritage.

Why is that important to our community?

This project will create an inclusive community space that celebrates Wiradjuri Country while providing places for people to gather, learn and enjoy the outdoors. The improved facilities and learning spaces will support cultural education, community events and everyday recreation. By strengthening connections to the Wiradjuri campsite and enhancing the landscape, the project will help foster greater understanding of local Aboriginal culture and create a welcoming place for the community and visitors to enjoy year-round.

What aren't we doing that people may assume we are?

We are not building the Visitor Education Centre that was previously proposed. The original concepts proposed for the Visitor Education Centre project were found to be impractical. Water-based activities are no longer being considered due to potential health risks associated with recycled water, and the recycled water management plan restricts public access across much of the site.

What are the risks of not doing this project?

If the project does not proceed, the site will remain largely unused, leaving the community without a welcoming space at Wonga Wetlands, especially now that previous ageing facilities have been removed. Visitors would continue to face limited access and amenities, and there would be ongoing risk to degradation of culturally significant areas.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$1,800,000	\$0	\$1,800,000
4 Year Delivery Program Total	\$1,800,000	\$0	\$1,800,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.3 Albury offers and supports diverse and evolving tourism experiences.	1.3.1 Create and support authentic and engaging visitor experiences.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Riverina Highway Sewer Infrastructure

Generational project

Project ID: 2700
Water & Wastewater

Project Description: What do we aim to achieve?

To provide additional capacity within the reticulated sewer network to accommodate future flows generated from the south-eastern areas of the Thurgoona–Wirlinga growth precinct. This new sewer main will ensure the network can meet projected development demand and support planned city growth.

What do we want to do?

To design and construct a new sewer system to accommodate southeastern Thurgoona - Wirlinga's projected growth and align with the development plans along the Riverina Highway connecting to Sewer Pump Station 4.

Why do we want to do it?

To ensure adequate wastewater services for the south eastern side of Thurgoona – Wirlinga.

Why is that important to our community?

Adequate sewer systems are essential for preventing the spread of diseases and maintaining public health. They help ensure clean drinking water, proper waste disposal, and pollution prevention.

What aren't we doing that people may assume we are?

Maintenance-only of existing sewer network.

What are the risks of not doing this project?

Failure to deliver this project may limit the reliability and capacity of the wastewater supply system to service growth in Thurgoona and Wirlinga. This may reduce system resilience, constrain future development, and increase the risk of supply interruptions during peak demand or operational incidents.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$1,650,000	\$0	\$1,650,000
2027/28	\$17,000,000	\$0	\$17,000,000
2028/29	\$31,000,000	\$0	\$31,000,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$49,650,000	\$0	\$49,650,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
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 Level Sensors and Monitoring Software

Non-generational project

Project ID: 2914
Water & Wastewater

Project Description: What do we aim to achieve?

To provide real time sewer level monitoring for operational, optimisation and planning purposes to improve inflow and infiltration which will reduce pump station electrical costs and future augmentation.

What do we want to do?

Install sewer level sensors throughout the sewer network to provide a baseline of current sewer infrastructure performance during dry and wet weather conditions. Integrate these sensors to a monitoring software package with AI capabilities.

Why do we want to do it?

To provide operational knowledge to alert network staff about potential blockages. To benchmark and improve sewer inflow and infiltration. To provide data for improving sewer model calibration based on current network performance.

Why is that important to our community?

To reduce risk of sewer spillages and locate emerging blockages before they become an issue.

What aren't we doing that people may assume we are?

Monitoring the entire sewer network. The planned sensors will be placed in key locations, aiming to cover catchments with no more than 600 connections.

What are the risks of not doing this project?

Without this work, we will be unable to verify the effectiveness of our sewer inflow and infiltration reduction program. We will also lose the ability to predict future blockages within the network, leading to increased pumping and maintenance costs, more frequent clearing activities, and a higher risk of overflows. In addition, we will be unable to enhance our network modelling capability, as accurate level and flow data is essential to understanding system performance and planning future upgrades.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$200,000	\$0	\$200,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$200,000	\$0	\$200,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Sewer Projects - Equipment Replacements

Non-generational project

Project ID: 2086
Water & Wastewater

Project Description: What do we aim to achieve?

To ensure the sewer network operates safely, reliably, and efficiently by maintaining and renewing critical equipment to support uninterrupted wastewater services for the community.

What do we want to do?

Replace, repair, and upgrade ageing or failing sewer equipment (such as pumps, valves, and control systems) to maintain optimal performance and meet current operational standards.

Why do we want to do it?

Existing equipment requires upgrades to minimise the risk of breakdowns, inefficiencies, and higher maintenance requirements. Proactive replacement and upgrades help prevent failures and improve system reliability.

Why is that important to our community?

Reliable sewer infrastructure protects public health and the environment by preventing overflows, leaks, and service disruptions. It ensures wastewater is managed effectively while minimising odour, environmental harm, and unexpected costs to the community.

What aren't we doing that people may assume we are?

This project is for replacement, repair and upgrade of wastewater equipment only, and does not cover water infrastructure.

What are the risks of not doing this project?

Failure to undertake timely upgrade and replacement of ageing wastewater equipment may result in continued reliance on deteriorating and potentially unreliable assets, increasing the likelihood of service interruptions and operational inefficiencies. Delays in renewing critical mechanical components may also reduce the effectiveness of treatment processes, limit our ability to manage flows and loads, decrease system resilience, and lead to higher maintenance and reactive repair costs.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$920,000	\$0	\$920,000
2027/28	\$600,000	\$0	\$600,000
2028/29	\$600,000	\$0	\$600,000
2029/30	\$600,000	\$0	\$600,000
4 Year Delivery Program Total	\$2,720,000	\$0	\$2,720,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Inlet Upgrade - Sewer Pump Station 12

Non-generational project

Project ID: 2918
Water & Wastewater

Project Description: What do we aim to achieve?

To increase the diameter of the inlet pipework to Sewer Pump Station 12.

What do we want to do?

To design and construct the upgrade of the inlet works at Sewer Pump Station 12, improving reliability, capacity, and operational performance of the pump station.

Why do we want to do it?

To improve the capacity and efficiency of the sewer pump station to accommodate for future population growth.

Why is that important to our community?

Reliable sewer infrastructure protects public health and the environment by preventing overflows, leaks, and service disruptions. It ensures wastewater is managed effectively while minimising odour, environmental harm, and unexpected costs to the community.

What aren't we doing that people may assume we are?

Upgrading the entire pump station.

What are the risks of not doing this project?

Not upgrading the inlet pipework at Sewer Pump Station 12 creates long-term risks to service reliability by constraining system capacity, increasing the likelihood of operational failures, and weakening Council's strategic commitment to maintaining resilient, safe, and future-ready wastewater infrastructure.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$20,000	\$0	\$20,000
2027/28	\$150,000	\$0	\$150,000
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$170,000	\$0	\$170,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Upgrade Works - Sewer Pump Station 33

Non-generational project

Project ID: 2881
Water & Wastewater

Project Description: What do we aim to achieve?

As part of ongoing asset renewal, Sewer Pump Station 33 requires an upgrade due to ageing mechanical components, reduced reliability, and increasing operational demands. The station has reached a point where renewal is necessary to maintain service performance and support current and future network requirements

What do we want to do?

The upgrade will replace Sewer Pump Station 33 with a dual-pump configuration to improve reliability, allow safer and more efficient maintenance, and ensure redundancy during emergency conditions. The pump station will also be realigned to support the new design requirements and to reduce operational and safety risks associated with its current location.

Why do we want to do it?

Upgrading Sewer Pump Station 33 to current industry standards will enable the pump station to remain operational during maintenance activities, improving operational continuity and extending pump service life. The pumps will also be upsized to accommodate projected future flows, ensuring the station can meet long-term demand as the network continues to grow.

Why is that important to our community?

Upgrading Sewer Pump Station 33 is essential to ensure the continued reliability and efficiency of this critical wastewater asset. The ageing components now present an increasing risk of failure, higher maintenance costs, and potential environmental impacts. The upgrade will improve operational performance and provide the capacity needed to support ongoing growth in Albury's commercial and industrial areas.

What aren't we doing that people may assume we are?

Relining or replacing sewer mains or working on water mains.

What are the risks of not doing this project?

Not upgrading Sewer Pump Station 33 risks pump failures, maintenance-related outages, and environmental overflows, reducing network reliability.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$800,000	\$0	\$800,000
2027/28	\$200,000	\$0	\$200,000
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$1,000,000	\$0	\$1,000,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Expansion of Jelbart Road workshop

Non-generational project

Project ID: 2864
Water & Wastewater

Project Description: What do we aim to achieve?

To construct an expansion of the existing workshop at the Jelbart Road depot site. This workshop expansion will service AlburyCity's electrical operations staff and enable business-critical activities which are currently displaced due to lack of available usable space.

What do we want to do?

Construct an extension to the existing workshop at the Jelbart Road depot to increase operational space and support current and future maintenance requirements.

Why do we want to do it?

To enable business-critical activities which are currently displaced due to lack of available usable space.

Why is that important to our community?

These business-critical activities are essential to maintaining the service levels that AlburyCity delivers to the community.

What aren't we doing that people may assume we are?

We are not building a public-facing facility. The workshop is for internal operational use only.

What are the risks of not doing this project?

Not expanding the Jelbart Road workshop risks ongoing disruption to business-critical electrical operations, reducing service efficiency and compromising AlburyCity's ability to maintain essential service levels for the community.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$300,000	\$0	\$300,000
2028/29	\$2,000,000	\$0	\$2,000,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$2,300,000	\$0	\$2,300,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Wet weather storage - Sewer Pump Station 37

Non-generational project

Project ID: 2834
Water & Wastewater

Project Description: What do we aim to achieve?

To support sustainable residential and commercial growth, this project will construct new wet weather storage infrastructure upgrade the sewer network at Sewer Pump Station 37. This will increase capacity, improve reliability, and enhance environmental performance. by constructing wet weather storage infrastructure. The upgrade will ensure the system can meet the demands of Albury's growing community and continue to operate efficiently into the future.

What do we want to do?

To construct new wet-weather storage infrastructure at Sewer Pump Station 37 on Jelbart Road to support network performance and meet the demands of Albury's growing community.

Why do we want to do it?

Sewer Pump Station 37 is a key asset within the sewer network and requires upgrading to support future growth and improve system performance. The works include constructing new wet-weather storage to manage flows during significant rainfall events, reducing pressure on downstream infrastructure and improving overall network reliability.

Why is that important to our community?

Maintaining reliable sewer infrastructure is essential to protecting public health, preventing overflows, and reducing the risk of environmental impacts in local waterways and neighbourhoods. Upgrading these assets ensures the network can continue to operate safely and efficiently, supporting community growth and providing dependable wastewater services for both current and future residents.

What aren't we doing that people may assume we are?

Completely rebuilding or relocating Sewer Pump Station 37

What are the risks of not doing this project?

Failure to construct the required wet-weather storage at Sewer Pump Station 37 increases the risk of sewer overflows and environmental non-compliance, limits the city's capacity to accommodate future growth, and undermines the provision of modern, resilient wastewater infrastructure for the community.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$600,000	\$0	\$600,000
2027/28	\$2,400,000	\$0	\$2,400,000
2028/29	\$2,000,000	\$0	\$2,000,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$5,000,000	\$0	\$5,000,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Upgrade and Reroute Rising Main - Sewer Pump Station 69

Non-generational project

Project ID: 2841
Water & Wastewater

Project Description: What do we aim to achieve?

The Sewer Pump Station 69 upgrade will enhance the pump station's overall capacity and improve how wastewater is transferred through the network, ensuring it can support future development in the Thurgoona–Wirlinga area. These works strengthen network reliability and reduce the risk of system strain as the catchment continues to grow.

What do we want to do?

The project will upgrade Sewer Pump Station 69 and its associated network infrastructure to improve overall performance, increase system reliability, and ensure the wastewater network can support ongoing and future development within the Thurgoona–Wirlinga catchment. The works will strengthen capacity, reduce operational risks, and provide a more resilient system as the area continues to grow.

Why do we want to do it?

The existing catchment is operating at its limit, creating a risk of system overload and environmental noncompliance. Capacity constraints in the downstream catchment further restrict how additional wastewater can be managed. Upgrading Sewer Pump Station 69 will provide the additional servicing capacity needed to support development in the area. To avoid placing further pressure on the downstream network, flows will be redirected to the new Thurgoona North Pump Station, which has been designed to accommodate them. This approach addresses current constraints and establishes a long term servicing pathway. This will enable the Sewer Pump Station 69 catchment to ultimately discharge directly to the North Albury Wastewater Treatment Plant and improving overall system efficiency and resilience.

Why is that important to our community?

The project will reduce the risk of sewer overflows to protect public health and the environment, while providing the additional capacity needed to support new housing and development in the Thurgoona area. Upgrading Sewer Pump Station 69 will improve service reliability for residents and businesses by strengthening network resilience and reducing the likelihood of operational disruptions. Redirecting flows to the North Albury Wastewater Treatment Plant also establishes a long-term servicing solution, improving system efficiency and avoiding the need for costly reactive upgrades in the future.

What aren't we doing that people may assume we are?

This project does not involve network-wide capacity expansion, nor is it a standalone repair of Sewer Pump Station 69. The works are limited to targeted upgrades within the Sewer Pump Station 69 and Sewer Pump Station 59 catchments as part of a broader servicing strategy.

What are the risks of not doing this project?

Not upgrading and rerouting Sewer Pump Station 69 increases the risk of sewer overflows, environmental non-compliance, and growth constraints in the Thurgoona–Wirlinga catchment due to the system operating beyond its capacity.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$880,000	\$0	\$880,000
2027/28	\$2,110,000	\$0	\$2,110,000
2028/29	\$3,200,000	\$0	\$3,200,000
2029/30	\$790,000	\$0	\$790,000
4 Year Delivery Program Total	\$6,980,000	\$0	\$6,980,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Infrastructure Upgrade - Thurgoona North Sewer Pump Station

Generational project

Project ID: 2840
Water & Wastewater

Project Description: What do we aim to achieve?

To construct wastewater infrastructure to enable future development in the Thurgoona - Wirlinga growth precinct/Williams Road subdivision.

What do we want to do?

The implementation of this project is critical in enabling Albury future growth, in accordance with the Albury Wastewater Infrastructure Master Plan.

Why do we want to do it?

This essential infrastructure underpins future growth and development within the Thurgoona-Wirlinga growth precinct. It must be completed to ensure continued population and economic growth in that area.

Why is that important to our community?

This infrastructure ensures the provision of public health, sanitation and sewer.

What aren't we doing that people may assume we are?

The project is not limited to upgrading a single sewer pump station; it also includes associated pipeline works and the construction of new underground storage infrastructure.

What are the risks of not doing this project?

If this project is not undertaken, there will be insufficient capacity to collect and convey sewer flows within the Thurgoona-Wirlinga growth precinct. This will prevent further development in that area and will prevent the growth of the city.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$500,000	\$0	\$500,000
2027/28	\$5,900,000	\$0	\$5,900,000
2028/29	\$3,000,000	\$0	\$3,000,000
2029/30	\$1,200,000	\$0	\$1,200,000
4 Year Delivery Program Total	\$10,600,000	\$0	\$10,600,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
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 Wet Weather Storage

Generational project

Project ID: 2842
Water & Wastewater

Project Description: What do we aim to achieve?

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.

What do we want to do?

To construct a minimum of 0.6 ML of wet weather storage infrastructure at Kerr Road – Brooklyn Drive intersection, in accordance with recommendations from AlburyCity's Wastewater Masterplan.

Why do we want to do it?

To reduce risk of overflow from existing sewerage network into surrounding environments, such as residential or natural areas.

Why is that important to our community?

Albury residents expect a well planned, sustainable and future ready city. Providing reliable services, modern infrastructure and quality community facilities supports sustainable growth and helps maintain a high standard of living.

What aren't we doing that people may assume we are?

We are not building a pump station.

What are the risks of not doing this project?

Not constructing the wet-weather storage at Kerr Road risks sewer overflows, environmental non-compliance, and limits Albury's ability to sustainably support growth in the Thurgoona–Wirlinga area with modern, future-ready wastewater infrastructure.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$475,000	\$0	\$475,000
2027/28	\$2,750,000	\$0	\$2,750,000
2028/29	\$2,000,000	\$0	\$2,000,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$5,225,000	\$0	\$5,225,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Wastewater Infrastructure Projects - Urgent Capital Works

Non-generational project

Project ID: 3020
Water & Wastewater

Project Description: What do we aim to achieve?

To provide a dedicated capital allocation for urgent wastewater infrastructure works arising from unforeseen asset failures or new legislative requirements that fall outside the approved four-year Delivery Program. This ensures that critical issues can be addressed promptly without delaying essential works.

What do we want to do?

Establish a capital budget that enables urgent investigations, scoping, preliminary design and immediate capital works to proceed when significant infrastructure failures or compliance-driven requirements emerge. This prevents these early-stage activities from being incorrectly charged to maintenance or operational budgets and ensures timely response through the Quarterly Budget Review process.

Why do we want to do it?

To ensure urgent capital works are captured, costed and delivered appropriately from the outset, supporting accurate capitalisation, improved financial processes and better alignment between operational needs and capital planning

Why is that important to our community?

The community expects AlburyCity to responsibly manage essential wastewater infrastructure and demonstrate best-practice financial stewardship. Having a dedicated urgent-works budget reduces service disruption risks and supports consistent, efficient management of critical public assets.

What aren't we doing that people may assume we are?

This is **not** a rolling or catch-all program of works. The budget is used only for urgent investigations, scoping, preliminary design and capital works where no existing project or planned program exists.

What are the risks of not doing this project?

Without this allocation, early capital related works would be incorrectly treated as operational expenditure, reducing budget transparency and limiting Council's ability to respond quickly to major failures or new compliance requirements.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$500,000	\$0	\$500,000
2027/28	\$500,000	\$0	\$500,000
2028/29	\$500,000	\$0	\$500,000
2029/30	\$500,000	\$0	\$500,000
4 Year Delivery Program Total	\$2,000,000	\$0	\$2,000,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Waterview - Stage Two Wastewater Treatment Plant

Generational project

Project ID: 2077
Water & Wastewater

Project Description: What do we aim to achieve?

To cater for increasing population growth within the precincts of Albury, the city's wastewater treatment plant 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 Albury sewer flows and will enable the city's ageing Kremur St wastewater treatment plant to be removed from service.

What do we want to do?

Construct a duplication of the existing biological nutrient removal treatment facility at Waterview and associated infrastructure. Remove from service the Kremur St wastewater treatment plant and develop wastewater discharge alternatives to ensure environmental compliance.

Why do we want to do it?

The upgrade of Waterview wastewater treatment plant will ensure reliable and effective sewage treatment for the residents of Albury and will improve environmental performance, regulatory compliance, and risk to public health, replace critical ageing infrastructure, allow for increased regional economic development, reduce the risk of migration and increase the potential to attract new residential, business and industry.

Why is that important to our community?

Albury will attain wastewater treatment infrastructure that will facilitate the city's population and commercial growth beyond 2050.

What aren't we doing that people may assume we are?

We are not constructing a wastewater treatment plant at a new location.

What are the risks of not doing this project?

Failure to increase the treatment capacity of the wastewater treatment plant may result in the existing treatment infrastructure being unable to accommodate forecast wastewater flows and loads associated with population growth. This may lead to reduced treatment performance, increased risk of environmental non-compliance, and constraints on future development within the city. In addition, the ageing Kremur Street Wastewater Treatment Plant would remain in service longer than intended, increasing the risk of operational inefficiencies, asset failure, and higher maintenance costs.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$2,300,000	\$0	\$2,300,000
2027/28	\$25,000,000	\$0	\$25,000,000
2028/29	\$60,000,000	\$0	\$60,000,000
2029/30	\$33,000,000	\$0	\$33,000,000
4 Year Delivery Program Total	\$120,300,000	\$0	\$120,300,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Waterview Wastewater Treatment Plant - Septic Receiving Station Upgrade

Non-generational project

Project ID: 2888
Water & Wastewater

Project Description: What do we aim to achieve?

Upgrade the septic receiving station at Waterview Wastewater Treatment Plant to allow for safer discharge of septic material.

What do we want to do?

Engage a contractor to design and construct a septic receiving station including all pipework, a flow meter, and account system at the existing septic receiving site.

Why do we want to do it?

Septic material is currently received through an open trough with no ability to accurately record the volumes being received. Installing a flow meter will provide accurate information to the treatment plant while also streamlining trade waste charges.

Why is that important to our community?

The installation of a flow meter and associated account software will provide more accurate and efficient trade waste billing.

What aren't we doing that people may assume we are?

Restricting access to the septic receiving station.

What are the risks of not doing this project?

Not upgrading the septic receiving station risks inaccurate volume tracking, unsafe discharge practices, and inefficient trade waste billing, leading to operational, environmental, and financial compliance issues.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$100,000	\$0	\$100,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$100,000	\$0	\$100,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

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Wastewater Fund

Operating Projects

CCTV Inspection and Cleaning of Sewer Mains

Non-generational project

Project ID: 2921
Water & Wastewater

Project Description: What do we aim to achieve?

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.

What do we want to do?

We aim to conduct comprehensive cleaning and CCTV inspections of sewer gravity mains across the Albury township. This involves removing blockages, debris, and sediment buildup to restore optimal flow capacity, followed by detailed camera inspections to assess the structural condition of the pipelines. The collected data will support proactive maintenance planning and help prioritise future rehabilitation efforts.

Why do we want to do it?

This initiative is essential to maintain the reliability and functionality of Albury's sewer gravity mains. Regular cleaning prevents blockages, reduces the risk of sewer overflows, and ensures uninterrupted service for the community. The CCTV inspections will identify potential structural defects and maintenance needs, enabling us to address issues proactively and plan future rehabilitation works effectively. By doing so, we protect public health, meet regulatory compliance, and extend the lifespan of critical infrastructure.

Why is that important to our community?

Maintaining clean and functional sewer gravity mains is critical for protecting public health and ensuring environmental sustainability in Albury. By preventing blockages and sewer overflows, this initiative minimises disruptions to daily life and safeguards local waterways. Additionally, identifying structural issues through CCTV inspections helps us plan proactive maintenance, reducing long-term costs and ensuring a reliable sewer system that supports the growth and liveability of our community.

What aren't we doing that people may assume we are?

This project will not include any repair, rehabilitation, or replacement works for the identified defects. This project will not expand the existing sewer network or upgrade connected sewer pump station within the network.

What are the risks of not doing this project?

Failure to clean and inspect Albury's sewer gravity mains may result in undetected blockages or structural issues, increase the risk of sewer overflows, service disruptions, and public health impacts. Without this information, future maintenance and rehabilitation planning may be less effective, potentially compromising the long-term reliability and regulatory compliance of the sewer network.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$750,000	\$0	\$750,000
2028/29	\$750,000	\$0	\$750,000
2029/30	\$750,000	\$0	\$750,000
4 Year Delivery Program Total	\$2,250,000	\$0	\$2,250,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Maryvale - Ettamogah - Essential Treatment Infrastructure Strategic Master Planning

Non-generational project

Project ID: 2976
Water & Wastewater

Project Description: What do we aim to achieve?

This project seeks to enable the development of a strategic master plan for essential treatment infrastructure development on the Maryvale Ettamogah site.

What do we want to do?

AlburyCity has acquired a strategic parcel of land for the development of a wastewater treatment facility that is intended to service the city's broader residential growth areas and an expanding adjacent industrial precinct.

Why do we want to do it?

The strategic acquisition and development of the 777ha Maryvale site is a key tenet of Council's endorsed Wastewater Infrastructure Master Plan. This project will define the intent, vision and pathway for ensuring development of the site to achieve the needs of the Wastewater Infrastructure Master Plan.

Why is that important to our community?

A coordinated and strategic approach to the development of this site is essential to ensure the well-considered identification of requirements, constraints and approval pathways that may lead to the expedited delivery of this critical infrastructure by 2040. If this project did not proceed in a timely manner, the city's population and economic growth would be severely restricted.

What aren't we doing that people may assume we are?

This project will not see the implementation of infrastructure. It will only provide the strategic vision (and pathways for achieving) a future, coordinated development of the site.

What are the risks of not doing this project?

AlburyCity requires a new wastewater treatment plant to be operational on the Maryvale site by 2040. If this project is not conducted, then the essential foundations for enabling the necessary organisational alignment, investigations, engagements and approvals required to develop the site will be delayed. This will prevent the Albury's future development and economic growth and will compromise the necessary activities to achieve a new and operational wastewater treatment infrastructure by the required timeframe.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$190,000	\$0	\$190,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$190,000	\$0	\$190,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Sewer Inflow Reduction Pilot Study

Non-generational project

Project ID: 2932
Water & Wastewater

Project Description: What do we aim to achieve?

To reduce stormwater inflow into our sewer network.

What do we want to do?

Undertake a pilot study in a selected sub-catchment to identify and confirm sources of stormwater entering the sewer network. The study will assess both private and Council-owned assets, record defects, and complete follow-up inspections after repairs to verify reductions in inflow and infiltration.

Why do we want to do it?

The project aims to carry out a pilot study to identify where stormwater is entering the sewer network within a selected sub-catchment and determine the repairs needed to reduce inflow and infiltration across both private and Council-owned assets.

Why is that important to our community?

This will reduce operating costs (pump station electrical, treatment plant electrical, treatment plant chemical), reduce future network and treatment plant augmentation and risks of sewer overflows.

What aren't we doing that people may assume we are?

Completing an inflow reduction program on all Albury catchments.

What are the risks of not doing this project?

If this project is not completed, stormwater inflow and infiltration will continue to rise, increasing pump energy use, treatment costs, and overall operating expenses. Continued excess inflow will also force future network upgrades to be larger and more expensive, while heightening the risk of sewer overflows, environmental non-compliance, and reduced system capacity for growth.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$210,000	\$0	\$210,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$210,000	\$0	\$210,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Trade Waste Audits

Non-generational project

Project ID: 2868
Water & Wastewater

Project Description: What do we aim to achieve?

To ensure consistent measures are in place to protect Albury sewer network and wastewater treatment plants.

What do we want to do?

Engage a qualified contractor to undertake audits at all commercial, industrial, and recreational zoned businesses to determine if they have an appropriately sized and installed trade waste device.

Why do we want to do it?

Ensuring businesses have an appropriately sized and fit for purpose trade waste device installed reduces risk of contaminant entering the sewer network and ultimately the wastewater treatment plants.

Contaminants within the sewer network can lead to the degradation of infrastructure and increased likelihood of sewer spills. Contaminants entering the wastewater treatment plant can disrupt the balance of aerobic and anaerobic treatment processes, inhibiting effective wastewater treatment.

Why is that important to our community?

To reduce the likelihood of sewer spills and interruptions at the wastewater treatment plants.

What aren't we doing that people may assume we are?

Replacing or installing trade waste devices or issuing fines.

What are the risks of not doing this project?

We will be unable to verify trade waste protection assets have been installed and are in operable conditions. This will result in an increased risk of sewer spills, treatment costs and breach our NSW EPA operating requirements.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$125,000	\$0	\$125,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$125,000	\$0	\$125,000

Towards Albury 2050

Theme	Outcome	Strategic Action
3. A Caring Community	3.5 We are active, healthy and safe.	3.5.7 Enhance and maintain public health, safety and amenity.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Water and Wastewater Data Management Software

Non-generational project

Project ID: 2883
Water & Wastewater

Project Description: What do we aim to achieve?

This project will see the acquisition and implementation of a data management solution that will be used within AlburyCity's provision of water and wastewater services. This solution will enable the collection and ongoing management of operational and customer information regarding trade waste services, regulatory compliance and periodic invoicing.

What do we want to do?

Acquire and implement a data management solution that will encompass the operational and administrative needs of AlburyCity's water utility. The proposed data management solution will serve as the source point for all captured data and subsequent reporting. It will have the ability to link to and integrate with other key AlburyCity software.

Why do we want to do it?

To increase efficiencies across the Water & Wastewater Cluster, whilst expediting our response times to regulatory and customer enquiries.

Why is that important to our community?

Increasing data management efficiencies provides the community with greater confidence and trust in the accuracy of information that informs AlburyCity's service level provision and associated decision making regarding timely response to customer enquiries.

What aren't we doing that people may assume we are?

Replacing all of AlburyCity's software.

What are the risks of not doing this project?

Inability to calculate new trade waste charges and bill customers accordingly resulting in significant loss of revenue. Increased risk of data loss by using paper forms over digital forms. Lost time manually creating regular reports which can be auto generated.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$50,000	\$0	\$50,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$50,000	\$0	\$50,000

Towards Albury 2050

Theme	Outcome	Strategic Action
4. A Leading Community	4.4 Albury has open and collaborative leadership.	4.4.2 Government business is conducted with good governance, accountability and transparency.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

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Water Fund Capital Projects

Albury Water Reticulation - Annual Meter Replacement Program

Non-generational project

Project ID: 2063
Water & Wastewater

Project Description: What do we aim to achieve?

Annual Water Meter Replacement Program to replace end of life water meters with new water meters.

What do we want to do?

Replace damaged, broken and end-of-life water meters.

Why do we want to do it?

Revenue is being lost when water meters are not working and thus replacement is needed.

Why is that important to our community?

Keeps readings accurate and prevents customer dissatisfaction.

What aren't we doing that people may assume we are?

Residents may think pipes, mains, valves, or property connections are being renewed or upgraded

What are the risks of not doing this project?

Failure to replace end-of-life water meters may result in reduced meter accuracy, leading to under registration of water consumption and loss of revenue. Ageing meters are also more prone to failure, which may affect the reliability of consumption data used for billing and water demand management. Delaying replacement may reduce the effectiveness of water conservation initiatives and impact the long term sustainability and financial management of the water supply service.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$160,000	\$0	\$160,000
2027/28	\$160,000	\$0	\$160,000
2028/29	\$160,000	\$0	\$160,000
2029/30	\$160,000	\$0	\$160,000
4 Year Delivery Program Total	\$640,000	\$0	\$640,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Albury Water Treatment Plant - Electrical Control System Upgrades

Non-generational project

Project ID: 2897
Water & Wastewater

Project Description: What do we aim to achieve?

Upgrade the electrical control system of the Albury Water Treatment Plant to accommodate current and future upgrades to the plant. The upgrade of the electrical control system will provide greater security to the operations of the plant and further support the growth of the Albury community.

What do we want to do?

Obtain a complete control philosophy design for the electrical control and ancillary systems at the Albury Water Treatment Plant. Following this, the existing electrical infrastructure will be upgraded in line with the design.

Why do we want to do it?

To improve control capabilities of the Water Treatment Plant and allow for independent control of Plant A and B. Upgrading the electrical control system will also support future upgrades to the Water Treatment Plant to accommodate for future growth.

Why is that important to our community?

Upgrading the electrical control system will improve the safety and reliability of the water treatment plant. This will support the continued growth of Albury and allow AlburyCity to continue our supply of safe and reliable drinking water to the community.

What aren't we doing that people may assume we are?

Adding additional treatment processes at the water treatment plant.

What are the risks of not doing this project?

Not upgrading the electrical control system risks reduced operational reliability, limited control over Plants A and B, and an inability to support future treatment capacity upgrades—ultimately undermining AlburyCity's ability to deliver safe, secure, and scalable drinking water services to a growing community.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$400,000	\$0	\$400,000
2027/28	\$400,000	\$0	\$400,000
2028/29	\$450,000	\$0	\$450,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$1,250,000	\$0	\$1,250,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Annual Water Main Replacement/Renewal Program

Non-generational project

Project ID: 2062
Water & Wastewater

Project Description: What do we aim to achieve?

The annual water main replacement/renewal program will ensure the water mains to be replaced/renewed are identified and prioritised using asset management data. This includes service life remaining, history of breaks and the future servicing requirements.

What do we want to do?

This program of work will see the replacement, or renewal, of drinking water infrastructure to ensure the ongoing and reliable delivery of clean, safe drinking water into the Albury community.

Why do we want to do it?

Piping infrastructure is critical to the delivery of Albury's drinking water services, which supports public health within our community. The city's reticulated water network is susceptible to ageing material, changing ground conditions and variations in water consumption patterns. Maintenance and renewal of this network is essential to ensure the reliability of supply into the community.

Why is that important to our community?

This program ensures the ongoing provision and delivery of reticulated drinking water to the Albury community.

What aren't we doing that people may assume we are?

This program will not include the construction of infrastructure necessary to service the water supply needs of new development.

What are the risks of not doing this project?

Failure to undertake the annual water main replacement and renewal program may result in continued deterioration of ageing infrastructure, leading to an increased frequency of water main breaks and service interruptions. This may impact the reliability of the water supply network and increase the risk of water loss, property damage, and customer complaints. Delaying renewal may also lead to higher reactive maintenance costs and reduced ability of the network to meet future servicing requirements.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
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
2029/30	\$1,800,000	\$0	\$1,800,000
4 Year Delivery Program Total	\$7,200,000	\$0	\$7,200,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Backflow Prevention Compliance Program

Non-generational project

Project ID: 2259
Water & Wastewater

Project Description: What do we aim to achieve?

To implement procedural and technological solutions that will enable AlburyCity to better meet its risk management and compliance requirements. 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.

What do we want to do?

This program is to inspect and install backflow prevention devices on Council assets. Implement procedural and technological solutions that will enable AlburyCity to better meet its risk management and compliance requirements under the Public Health Act 2010 and Public Health Regulation 2012

Why do we want to do it?

Improved compliance monitoring of customer backflow prevention activities will ensure that AlburyCity better understands the risks to its provision of clean, safe drinking water and will ensure the ongoing mitigation of these risks.

Why is that important to our community?

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.

What aren't we doing that people may assume we are?

Information concerning the management and conduct of backflow device installation and compliance inspections is currently not well articulated within the AlburyCity organisation.

What are the risks of not doing this project?

Failure to implement procedural and technological improvements for the backflow prevention compliance program may increase the risk of backflow events within the drinking water supply network, potentially leading to contamination of potable water. This may result in public health risks, regulatory non-compliance, and reduced community confidence in the safety of the water supply. In addition, without regular inspection and installation of backflow prevention devices on Council assets, the effectiveness of the water supply protection framework may be compromised

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$150,000	\$0	\$150,000
2027/28	\$150,000	\$0	\$150,000
2028/29	\$150,000	\$0	\$150,000
2029/30	\$150,000	\$0	\$150,000
4 Year Delivery Program Total	\$600,000	\$0	\$600,000

Towards Albury 2050

Theme	Outcome	Strategic Action
3. A Caring Community	3.5 We are active, healthy and safe.	3.5.7 Enhance and maintain public health, safety and amenity.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Administration Building - Refurbishment

Non-generational project

Project ID: 2880
Water & Wastewater

Project Description: What do we aim to achieve?

As a major Council owned asset, the Administration Building has progressively been renewed from its original 1970 fixtures and fittings. The next major project is to upgrade the Kiewa Street (Eastern) end of the third floor.

What do we want to do?

Upgrade the Administration building in line with the asset management plan. The proposed refurbishment will house an expanded Water and Wastewater Cluster, which is required to operate and manage the city's essential public health services and deliver upon future critical infrastructure to ensure city growth and development.

Why do we want to do it?

Areas to be upgraded will be modernised, providing appealing, up-to-date and functional spaces that are compliant and fit for purpose.

Why is that important to our community?

The community expects clean, safe drinking water and environmentally compliant sanitary services. An expanded Water and Wastewater Cluster will service the community as the city grows. Resourcing is needed for ongoing operations, maintenance and compliance needs. This refurbishment will enable AlburyCity to accommodate the resourcing necessary to facilitate the city's growth and regulatory needs.

What aren't we doing that people may assume we are?

Renovating other areas of the Kiewa Street Council building.

What are the risks of not doing this project?

Without this project, AlburyCity will be unable to accommodate the increases in Water and Wastewater resourcing that necessary to delivery upon, and manage, AlburyCity's Water and Wastewater Infrastructure Master Plans. These ensure the city's future population and economic growth.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$570,000	\$0	\$570,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$570,000	\$0	\$570,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.1 Albury is a vibrant city, providing high-quality sustainable infrastructure, industry-leading services, and amenities.	1.1.1 Encourage sustainable residential and commercial development.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Dallinger to Kaitlers Road Trunk Main Replacement

Non-generational project

Project ID: 2922
Water & Wastewater

Project Description: What do we aim to achieve?

Renew the trunk main along Dallinger and Kaitlers Road to reduce the frequency of mains breaks. Also realign the trunk main to avoid crossing privately owned land.

What do we want to do?

Replace and realign the 300 mm cast iron cement lined trunk main from Dallinger to Kaitlers Road. Hydraulic modelling will be used to determine the appropriate alignment and a design will be created with these requirements.

Why do we want to do it?

The trunk main along Dallinger and Kaitlers Road is frequently failing leading to interruption of service and increased operational cost. The current alignment also crosses private land, requiring AlburyCity staff to access private property in the event of a leak or break.

Why is that important to our community?

Renewing the trunk main will reduce the frequency of supply interruptions and continue AlburyCity's commitment of supplying clean and reliable drinking water to the community. Realigning the trunk main will also negate the need for AlburyCity to access private property to undertake repairs.

What aren't we doing that people may assume we are?

Reducing the main diameter or installing sewer mains.

What are the risks of not doing this project?

Not renewing and realigning the Dallinger–Kaitlers Road trunk main risks ongoing main failures, service interruptions, and increasing operational and customer-impact risks due to its deteriorated condition and alignment through private property.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$100,000	\$0	\$100,000
2028/29	\$500,000	\$0	\$500,000
2029/30	\$500,000	\$0	\$500,000
4 Year Delivery Program Total	\$1,100,000	\$0	\$1,100,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Eastern Hill Communications Tower Upgrade

Non-generational project

Project ID: 2816
Water & Wastewater

Project Description: What do we aim to achieve?

To strengthen the communication backbone of AlburyCity's water infrastructure while enhancing the telecommunications capability of AlburyCity Information Technology. This will help deliver a resilient, integrated, and future-ready network. This project involves the construction of a new communications tower and associated enclosure that are critical to the reliability, scalability, and ongoing operation of the network.

What do we want to do?

Construct a new telecommunications tower adjacent to the existing infrastructure at Eastern Hill, Albury. Upon completion and commissioning of the new tower, the existing tower and associated infrastructure will be decommissioned and removed.

Why do we want to do it?

To ensure stable and reliable communications between critical water asset sites, supporting uninterrupted water supply services across Albury. In addition, it will upgrade AlburyCity Information Technology communications infrastructure to current standards, enabling the adoption of modern and emerging technologies.

Why is that important to our community?

The Albury community is entitled to a safe, reliable, and uninterrupted water supply throughout the year. This additional infrastructure will play a critical role in achieving this outcome by strengthening system resilience and reducing the risk of service disruption.

What aren't we doing that people may assume we are?

We aren't upgrading the landscape in the area or disturbing the natural area.

What are the risks of not doing this project?

Not upgrading the associated infrastructure risks ongoing communication instability across the water network, leading to potential system failures, reduced IT integration capability, and increasing costs and operational disruptions over time.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$382,000	\$0	\$382,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$382,000	\$0	\$382,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Non-generational project

Project ID: 2453
Water & Wastewater

Project Description: What do we aim to achieve?

This program of works delivers essential electrical equipment and switchgear upgrades to maintain compliance and ensure the ongoing reliability of AlburyCity's drinking water network. Where appropriate, the upgrades will incorporate high-efficiency, readily available technologies to improve performance, resilience, and long-term sustainability.

What do we want to do?

This program of works relates to necessary electrical equipment and switchgear upgrades to ensure ongoing compliance and the reliability of AlburyCity's water network.

Why do we want to do it?

Providing reliable and appropriately functioning infrastructure and processes is fundamental to AlburyCity's responsibility to deliver safe and essential public health services. This project supports that obligation by ensuring critical systems remain compliant, resilient, and fit for purpose.

Why is that important to our community?

The reliability of AlburyCity's water network is a fundamental expectation of the community. Dependable water services underpin public health, safety, and everyday life, and are essential to maintaining community confidence in the delivery of municipal services.

What aren't we doing that people may assume we are?

The program does not include expansion of the water supply network or increased system capacity.

What are the risks of not doing this project?

Failure to upgrade electrical equipment and switchgear within the drinking water network would result in continued reliance on ageing and potentially non-compliant infrastructure. This increases the likelihood of electrical failures, operational disruptions, and reduced reliability of critical water supply assets. Delaying these upgrades may also lead to escalating maintenance costs, increased safety risks, and missed opportunities to improve energy efficiency and overall system performance.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$100,000	\$0	\$100,000
2027/28	\$100,000	\$0	\$100,000
2028/29	\$100,000	\$0	\$100,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$300,000	\$0	\$300,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Embankment Stabilisation Works at Water Reservoir 17

Non-generational project

Project ID: 2723
Water & Wastewater

Project Description: What do we aim to achieve?

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.

What do we want to do?

The remediation includes establishment of surface drainage features upslope from the crest, remove loose rocks and soil near the slope crest and upgrade the slope where required. Additionally, this will involve carefully designed other construction techniques to make sure the site is remedied and free from hazards for the public and operators.

Why do we want to do it?

The objective of the project to minimise the risk associated with slope instability at the site as far as reasonably practicable. Major hazards of slope instability include damage to Water Reservoir 17 resulting in an uncontrolled release of water which could affect downslope infrastructure and interaction with people working at Water Reservoir 17.

Why is that important to our community?

As the drinking water utility provider for Albury, the Council holds full responsibility for delivering safe drinking water to the community. Maintenance of the system's assets is paramount, and public safety must not be compromised under any circumstances, especially in the event of infrastructure failure.

What aren't we doing that people may assume we are?

AlburyCity isn't completing any major upgrade works to the Water Reservoir 17 itself or completing any upgrades of Water Pump Station13 next to the reservoir.

What are the risks of not doing this project?

Failure to remediate the embankment risks structural collapse, jeopardising community safety, water supply reliability, and leading to significantly higher future repair costs and compliance issues.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$630,000	\$0	\$630,000
2027/28	\$150,000	\$0	\$150,000
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$780,000	\$0	\$780,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Kerr Road - Water Trunk Main - Thurgoona Drive to Woolshed Creek

Non-generational project

Project ID: 2720
Water & Wastewater

Project Description: What do we aim to achieve?

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.

What do we want to do?

The pipeline from the Thurgoona Low-Level outlet main will connect to the Kerr Rd intersection / Thurgoona Drive manifold at Thurgoona Drive.

Why do we want to do it?

A robust and reliable water supply system for Albury into the future. This project will enable increased security of water supplies by mitigating and reducing supply servicing risks while increasing available capacity within reticulated water networks.

Why is that important to our community?

The facilitation of development growth for a thriving community.

What aren't we doing that people may assume we are?

Maintenance of existing water network.

What are the risks of not doing this project?

Not delivering this project risks inadequate water supply capacity for the Thurgoona Wirlinga Growth Precinct, leading to service reliability issues and constraints on planned development. It may place additional pressure on the existing network, increasing the likelihood of failures and higher maintenance costs. This could also impact Council's reputation and its ability to meet long-term growth and infrastructure commitments.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$1,500,000	\$0	\$1,500,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$1,500,000	\$0	\$1,500,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Maryvale Raw Water Cross Connection

Non-generational project

Project ID: 2866
Water & Wastewater

Project Description: What do we aim to achieve?

The project involves establishing a new raw water feed pipeline to the storage dam at Maryvale. This new infrastructure will form a cross-connection to the existing raw water supply line currently serving the Visy paper mills, supporting efficient use of existing infrastructure and ensuring a more reliable water supply for the Maryvale storage dam.

What do we want to do?

The project involves constructing cross-connection pipework between the raw water feed line, return line, and the existing infrastructure that crosses under the railway and Hume Freeway towards the Maryvale storage dam. This connection will enable the dam to be supplied with water from the Murray River when required. Additionally, the same pipeline will allow water to be returned from the dam during periods of surplus, supporting better water management and operational flexibility.

Why do we want to do it?

With the recent acquisition of the Maryvale land by AlburyCity, it has become essential to secure a permanent raw water supply to the storage dam. This project will ensure that the storage dam has its own dedicated supply.

Why is that important to our community?

As Albury continues to grow, the provision of reliable and appropriately functioning infrastructure becomes increasingly critical. The expansion of the city makes the establishment of a second water site imperative to maintain service reliability, system resilience, and continuity of water supply for the community.

What aren't we doing that people may assume we are?

Construction of a new raw water feed pipeline from the Murray River to the Maryvale storage dam.

What are the risks of not doing this project?

Not constructing the new raw water feed pipeline and cross-connection risks leaving the Maryvale storage dam without a reliable supply, compromising dam safety, reducing water security, limiting operational flexibility, and preventing efficient use of the existing raw water network

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$450,000	\$0	\$450,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$450,000	\$0	\$450,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.1 Optimise opportunities for alternate water supply and usage to improve water security.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Nail Can Hill - Florence Fire Trail upgrade

Non-generational project

Project ID: 2727
Water & Wastewater

Project Description: What do we aim to achieve?

To undertake biodiversity and heritage studies to allow for the planning and upgrade of the Florence Fire Trail in West Albury on Nail Can Hill Reserve. This will allow for AlburyCity to meet obligations under the Bush Fire Risk Management Plan and the Rural Fires Act 1997.

What do we want to do?

We want to ensure any on ground works planned are done so in an environmentally sensitive manner. These works will make Florence Fire Trail accessible to authorised vehicles to traverse this area for routine inspections and response in the event of an emergency.

Why do we want to do it?

This trail forms a strategic fire trail as per the Bush Fire Risk Management Plan, which is currently not meeting required standards.

Why is that important to our community?

The upgrade of this trail will allow for safe access to authorised vehicles for routine inspections and response in the event of an emergency.

What aren't we doing that people may assume we are?

We are not undertaking works on surrounding fire trails. Only Florence Fire Trail is being upgraded. We are also not opening this area to private vehicles to access the area.

What are the risks of not doing this project?

Under the Bush Fire Risk Management Plan – Council as land manager has an obligation to provide and maintain these trails in an accessible condition. If these trails are not accessible to emergency vehicles during an incident AlburyCity could be liable should there be loss or damage to public or private infrastructure.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$375,000	\$0	\$375,000
4 Year Delivery Program Total	\$375,000	\$0	\$375,000

Towards Albury 2050

Theme	Outcome	Strategic Action
2. An Enhanced Natural Environment	2.4 Albury responsibly protects, conserves and enhances our natural assets.	2.4.3 Provide open spaces, parklands and improve access to our natural surroundings.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Pipe Regional Jobs Precinct Tank distribution mains

Generational project

Project ID: 2820
Water & Wastewater

Project Description: What do we aim to achieve?

The construction of a 11.5km water supply pipeline (from a new tank) into the Albury industrial precinct, near Ettamogah.

What do we want to do?

This project will provide a pipeline for enabling greater water supply into the industrial areas defined within the Regional Jobs Precinct.

Why do we want to do it?

Enhanced access to greater volumes of potable water is an essential enabler for AlburyCity's future economic and industrial growth in this area.

Why is that important to our community?

Greater industrial development leads to enhanced economic activity and the creation of additional employment opportunities.

What aren't we doing that people may assume we are?

This project does not include any scope beyond the construction of additional water supply pipelines into the Regional Jobs Precinct industrial area.

What are the risks of not doing this project?

Industrial growth within Albury will be constrained without the completion of this project.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$95,000	\$0	\$95,000
2027/28	\$100,000	\$0	\$100,000
2028/29	\$3,700,000	\$0	\$3,700,000
2029/30	\$2,200,000	\$0	\$2,200,000
4 Year Delivery Program Total	\$6,095,000	\$0	\$6,095,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
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 Tank inlet main

Non-generational project

Project ID: 2821
Water & Wastewater

Project Description: What do we aim to achieve?

The construction of a 3.8km water delivery pipeline from an existing tank to a new and larger tank that will supply the Albury industrial precinct, near Ettamogah.

What do we want to do?

This project will provide a pipeline for enabling the conveyance of water into a new tank that is to be constructed for providing greater water supply into the industrial areas defined within the Regional Jobs Precinct.

Why do we want to do it?

Enhanced access to greater volumes of potable water is an essential enabler for AlburyCity's future economic and industrial growth in this area.

Why is that important to our community?

Greater industrial development leads to enhanced economic activity and the creation of additional employment opportunities.

What aren't we doing that people may assume we are?

This project does not include any scope beyond the construction of pump stations and a water delivery pipeline to a new tank.

What are the risks of not doing this project?

Industrial growth within Albury will be constrained without the completion of this project.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$200,000	\$0	\$200,000
2028/29	\$2,200,000	\$0	\$2,200,000
2029/30	\$1,200,000	\$0	\$1,200,000
4 Year Delivery Program Total	\$3,600,000	\$0	\$3,600,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Raw Water Feed Line Renewal - Water Filtration Plant A

Non-generational project

Project ID: 2908
Water & Wastewater

Project Description: What do we aim to achieve?

The project involves the replacement of the ageing raw water feedline that connects the raw water reservoir tank to Water Filtration Plant A at the Albury Water Filtration Plant. This upgrade will improve water supply reliability, minimise leakage risks, and ensure the ongoing delivery of high-quality treated water to the community.

What do we want to do?

We plan to replace the existing raw water feed pipeline from the low lift pumps at Water Reservoir 21 up to the connection before the flow meter supplying Plant A. The works will be limited to the section of pipework between the discharge side of the low lift pumps and the flow meter connection, ensuring reliable water transfer and improved operational performance.

Why do we want to do it?

The existing raw water feedline has reached the end of its service life and recently experienced a significant leak during pump testing associated with nearby works. As this pipeline is the primary raw water supply to Water Filtration Plant A, its reliability is critical to maintaining continuous drinking water production for Albury. Replacing the deteriorated section will reduce the risk of failure, minimise service interruptions, and safeguard ongoing water supply continuity.

Why is that important to our community?

This upgrade is essential to ensuring a reliable and uninterrupted drinking water supply for the Albury community. Renewal of this critical pipeline will help maintain consistent service levels and protect water quality in accordance with the Australian Drinking Water Guidelines

What aren't we doing that people may assume we are?

This project does not include any upgrades works to other sections of the network. The works are limited solely to the replacement of the specific pipe section described in the technical scope below.

What are the risks of not doing this project?

Not replacing the deteriorated raw water feedline risks major pipeline failures, supply interruptions to Water Filtration Plant A, and compromised drinking water continuity for the Albury community, as this section of existing main has reached end-of-life and recently experienced leakage.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$300,000	\$0	\$300,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$300,000	\$0	\$300,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Raw Water Pump Station 1 Upgrade

Non-generational project

Project ID: 2903
Water & Wastewater

Project Description: What do we aim to achieve?

Upgrade the inlet works at Raw Water Pump Station 1 to improve operation and reliability.

What do we want to do?

Replace the existing intake structure of Raw Water Pump Station 1 with a fit for purpose design that requires less maintenance.

Why do we want to do it?

To ensure the reliability of raw water supply from Raw Water Pump Station 1, allowing for continued operation of the Water Treatment Plant.

Why is that important to our community?

Upgrading Raw Water Pump Station 1 will ensure the continued supply of safe drinking water to the community and reduce risks to operational staff and contractors.

What aren't we doing that people may assume we are?

Installing a new pump station or replacing the pump station.

What are the risks of not doing this project?

Not upgrading the inlet works at Raw Water Pump Station 1 risks unreliable raw water supply, higher maintenance and safety risks, and potential disruption to the continuous delivery of safe drinking water.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$500,000	\$0	\$500,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$500,000	\$0	\$500,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Raw Water Pump Station 18 - Upgrade

Non-generational project

Project ID: 2887
Water & Wastewater

Project Description: What do we aim to achieve?

Upgrade Raw Water Pump Station 18 so it is fully operational, bring the electrical system up to current standards, ensure the crane meets compliance requirements, and improve motor efficiency to reduce operating costs.

What do we want to do?

Service the pump station crane (currently not certified). Relocate and upgrade the electrical switchboard to meet current standards. Install a new escape door to improve staff safety. Replace the existing large pump motors and install a variable speed drive to improve efficiency.

Why do we want to do it?

At the moment, we are relying on one 450 kW pump/motor, which is expensive to run due to electricity and demand tariffs and appears to be larger than needed for current network requirements. The other two pump motors are 400 kW units that also appear oversized, are very old, and do not have variable speed drives. The switchboard is also outdated and is installed in an unsafe, non-compliant position, with insufficient clearance and poor escape routes for personnel.

Why is that important to our community?

Reliable water services and safe worksites matter to everyone. Optimising the network helps ensure a consistent water supply and reduces running costs, which helps keep pressure on bills. Providing safe, compliant facilities also protects workers and contractors and reduces the risk of incidents that could disrupt essential services.

What aren't we doing that people may assume we are?

Regular Asset Management

What are the risks of not doing this project?

Not upgrading Raw Water Pump Station 18 would leave ongoing safety risks due to non-compliant electrical equipment and an uncertified crane. It would also mean continued high operating costs and poor efficiency from oversized, ageing pump motors. Over time, this increases the risk of breakdowns and reduces the reliability of the raw water network, which can impact service continuity and overall cost efficiency for AlburyCity.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$400,000	\$0	\$400,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$400,000	\$0	\$400,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Raw Water Reservoir 20 - New Liner

Non-generational project

Project ID: 2886
Water & Wastewater

Project Description: What do we aim to achieve?

To restore and maintain the raw water scheme in an operable condition. The raw water network has great potential for Albury's expansion and will be used to reduce load on the potable water network. Needed for Northern treatment plant plans.

What do we want to do?

Desilt the open reservoir by removing river weed and silt. Remove trees and other vegetation growing in the liner area. Replace reservoir liner and install additional fencing.

Why do we want to do it?

Currently the liner is in very poor condition and the reservoir is full of silt and weeds. There is a risk of weeds being dragged into the pump causing significant disruption to raw water supply. A fence around the open reservoir will reduce risk of unintended access.

Why is that important to our community?

The raw water network supply's water directly to commercial business and is expected to expand to Parks and Gardens owned by AlburyCity in the future. Reduction of load from potable network and possible cost saving to general fund, as raw water is cheaper than potable.

What aren't we doing that people may assume we are?

Regular asset maintenance. We aim to maintain our assets in an operable condition.

What are the risks of not doing this project?

Not restoring the raw water scheme risks pump blockages and supply interruptions from weed/silt ingress, ongoing safety and unauthorised-access hazards at the reservoir, lost opportunity to shift demand off the potable network (higher operating costs), and limits on future expansion to commercial users.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$255,000	\$0	\$255,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$255,000	\$0	\$255,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Reservoir Road Tanks Upgrade

Non-generational project

Project ID: 2876
Water & Wastewater

Project Description: What do we aim to achieve?

Structural inspections of our Reservoir Road drinking water reservoirs have indicated upgrades are required to extend their service lives. To ensure the continued supply of clean and reliable water to the community, the reservoirs will be repaired and upgraded to meet current operational and safety standards, extending their service life and improving overall performance.

What do we want to do?

Repair and upgrade the existing Reservoir Road drinking water reservoirs to extend their service life, improve structural integrity, and ensure the continued supply of safe and reliable water to the community.

Why do we want to do it?

To reduce risks to water quality, structural degradation, and operator/contractor safety.

Why is that important to our community?

Repairing and upgrading the Reservoir Road drinking water reservoirs ensures a safe, reliable, and continuous water supply for the community. It reduces the risk of failures and service disruptions, maintains water quality standards, and supports public health. By extending the life of existing infrastructure, it also delivers a cost-effective solution that minimises environmental impact and ensures sustainable service for current and future residents.

What aren't we doing that people may assume we are?

Adding additional chemicals to the drinking water network.

What are the risks of not doing this project?

Not restoring the deteriorated reservoirs at Reservoir Road risks structural failure, water quality contamination, and safety hazards for operators, undermining AlburyCity's ability to provide a safe and reliable drinking water supply to the community.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$1,500,000	\$0	\$1,500,000
2027/28	\$1,500,000	\$0	\$1,500,000
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$3,000,000	\$0	\$3,000,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Regional Jobs Precinct - Supply and Distribution System

Non-generational project

Project ID: 2975
Water & Wastewater

Project Description: What do we aim to achieve?

This project aims to provide a robust and adaptable water network that supports the growing needs of Albury's Regional Jobs Precinct and surrounding communities.

By upgrading an existing water pump station (WPS24) and constructing new distribution and reticulation mains, the project will:

- * Deliver reliable water supply and improved pressure across the precinct.
- * Strengthen network resilience and operational flexibility during peak and emergency conditions.
- * Support future commercial and industrial growth, ensuring sufficient capacity for business expansion and new developments.
- * Enhance service reliability for both residential and non-residential customers.

What do we want to do?

We want to strengthen the water supply network to support the Regional Jobs Precinct's future residential, commercial, and industrial development.

Why do we want to do it?

These works will ensure the network can meet growing demand, maintain service levels during peak periods, and support sustainable economic and community growth in the area.

Why is that important to our community?

A reliable and well-planned water network is essential to support both current residents and future growth within the Regional Jobs Precinct.

The upgrades delivered through this project will:

- * Enable future commercial and industrial development, creating jobs and supporting local economic growth.
- * Improve water pressure and service reliability across the network, particularly during high demand periods.
- * Enhance resilience by reducing the risk of service interruptions and improving system redundancy.
- * Contribute to a sustainable and future ready water system that supports long term regional planning goals.

What aren't we doing that people may assume we are?

While this project will significantly improve the water supply network, it is focused on core infrastructure upgrades rather than broader service changes.

Specifically, we are not:

- * Upgrading or replacing the entire water network across the precinct only the mains and systems directly linked to the Regional Jobs Precinct supply route.
- * Undertaking road or streetscape improvements beyond those required for pipe installation and reinstatement.

What are the risks of not doing this project?

Industrial growth within Albury will be constrained without the completion of this project.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$100,000	\$0	\$100,000
2029/30	\$5,000,000	\$0	\$5,000,000
4 Year Delivery Program Total	\$5,100,000	\$0	\$5,100,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Regional Jobs Precinct - Tank & WR28 Connection Works

Generational project

Project ID: 2974
Water & Wastewater

Project Description: What do we aim to achieve?

Once complete, the upgraded water infrastructure will provide a reliable and resilient water supply to support the area's long-term growth. It will ensure that future residential neighbourhoods, commercial developments, and industrial facilities have the water services they need to operate efficiently and sustainably. The project will play a key role in enabling planned expansion across the precinct, attracting new businesses, and supporting the creation of local jobs. By strengthening essential infrastructure, it also helps build a more sustainable and liveable community for both current and future residents.

What do we want to do?

The project aims to develop a robust water supply network that meets the needs of the growing Regional Jobs Precinct. This includes constructing new water storage and transfer infrastructure, as well as upgrading existing facilities, to ensure a reliable and continuous water supply. By doing so, we aim to support planned residential, commercial, and industrial growth, enable sustainable development, and strengthen the precinct as a hub for employment and community activity.

Why do we want to do it?

We want to undertake this project to ensure that the Regional Jobs Precinct can accommodate forecasted growth in a sustainable and reliable way. As the area expands with new homes, businesses, and industries, there will be increased demand for water supply and pressure. Without upgraded infrastructure, the precinct could face limitations on development, reduced service reliability, and missed opportunities for economic growth. By delivering this project, we aim to provide the essential services needed to support community wellbeing, attract investment, create jobs, and enable long-term, sustainable growth across the precinct and surrounding areas.

Why is that important to our community?

This project is important to our community because it ensures that residents, businesses, and industries have access to a reliable and safe water supply as the precinct grows. Adequate water infrastructure supports daily living, enables local businesses to operate efficiently, and attracts new investment and employment opportunities. By planning for future demand now, the project helps create a sustainable, resilient, and thriving community, ensuring that the benefits of growth such as jobs, services, and amenities are enjoyed by current and future generations.

What aren't we doing that people may assume we are?

While this project focuses on upgrading and expanding water supply infrastructure to support growth in the Regional Jobs Precinct, it does not include broader community or recreational facilities, road upgrades, or stormwater management works. Some residents may assume the project will deliver these types of services, but its primary purpose is to ensure a reliable water supply for residential, commercial, and industrial needs. Other planned or future projects will address these additional infrastructure and community requirements.

What are the risks of not doing this project?

Not delivering the water infrastructure upgrade risks limiting long-term growth across the precinct, creating unreliable water services for future residential, commercial, and industrial developments, and undermining the area's economic potential and community liveability.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$145,000	\$0	\$145,000
2027/28	\$1,475,000	\$0	\$1,475,000
2028/29	\$2,950,000	\$0	\$2,950,000
2029/30	\$4,793,750	\$0	\$4,793,750
4 Year Delivery Program Total	\$9,363,750	\$0	\$9,363,750

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Thurgoona low level storage tank

Generational project

Project ID: 2819
Water & Wastewater

Project Description: What do we aim to achieve?

To construct a new 15 Megalitre water storage tank in Thurgoona including acquisition of land.

What do we want to do?

Construct a new 15 Megalitre water storage tank in Thurgoona including acquisition of land. Propose that this will be a Design and Construct package of work but permitted under a Review of Environmental Factors.

Why do we want to do it?

To provide water storage and additional water availability to the expanding region of Thurgoona Wirlinga.

Why is that important to our community?

To provide ongoing and future water supply to this developing area of Albury.

What aren't we doing that people may assume we are?

We are not constructing multiple tanks within this project.

What are the risks of not doing this project?

Not constructing the new 15 ML water tank will limit our ability to service the rapidly growing Thurgoona Wirlinga community, reducing future supply capacity, increasing the risk of service shortfalls, and weakening network resilience as demand continues to rise.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$1,080,000	\$0	\$1,080,000
2027/28	\$12,320,000	\$0	\$12,320,000
2028/29	\$8,780,000	\$0	\$8,780,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$22,180,000	\$0	\$22,180,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
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 East Albury Trunk Mains

Non-generational project

Project ID: 2919
Water & Wastewater

Project Description: What do we aim to achieve?

Replace the aged water trunk mains adjacent to the hospital in East Albury. As part of the replacement, the trunk mains will be aligned to avoid crossing through residential properties.

What do we want to do?

Model the hydraulic requirements of the East Albury area to determine the appropriate pipe diameters and alignments required to appropriately service the area. These results will inform a redesign of the water infrastructure of the area that will then be issued for construction.

Why do we want to do it?

The trunk mains surrounding the hospital in East Albury are up to 112 years of age, well beyond their intended service life, increasing the risk of major mains breaks. Mitigating this risk is critical as many of the aged trunk mains run beneath residential properties on East Albury.

Why is that important to our community?

Upgrading the aged infrastructure will further secure the continued supply of clean and reliable drinking water to East Albury. Realigning the trunk mains away from residential properties will also remove the risk of a mains break event having a major impact on the customer's property.

What aren't we doing that people may assume we are?

Replacing watermains along the same alignment through residential properties.

What are the risks of not doing this project?

Not replacing and realigning the aged trunk mains in East Albury leaves Council exposed to major mains failures beneath residential properties, risking significant property damage, service outages, and reduced reliability of drinking water supply to the hospital precinct and surrounding community.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$100,000	\$0	\$100,000
2027/28	\$1,000,000	\$0	\$1,000,000
2028/29	\$1,000,000	\$0	\$1,000,000
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$2,100,000	\$0	\$2,100,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Water & Wastewater Supervisory Control and Data Acquisition (SCADA) Historian Server and Data Analytics Client

Non-generational project

Project ID: 2970
Water & Wastewater

Project Description: What do we aim to achieve?

This project aims to implement an information 'warehouse' for operational data acquired from critical water and wastewater infrastructure assets. This system will allow for the extraction, collation and analysis of information acquired from instrumentation and sensors within the AlburyCity's infrastructure networks, to inform operational and strategic decision-making.

What do we want to do?

1. To improve AlburyCity's capabilities and processes surrounding the long-term storage and historical analysis of field-acquired, SCADA information from critical water and wastewater systems.
2. Implement a dedicated information warehouse, which is known as a SCADA Historian.
3. Implement a data analytics software package.

Why do we want to do it?

- * To have a centralised, long term data historian.
- * To separate operational users from strategic and analytical users of operational data.
- * The desired software platform will allow for; easy and fast access to historical SCADA data; optimised SCADA licensing arrangements; improved data management and interrogation protocols.

Why is that important to our community?

This system will allow the extraction, collation and interpretation of operational information from critical infrastructure that will inform operational and strategic decision making of the Albury Local Water Utility. This will assist in improving the reliability and serviceability levels of AlburyCity's critical water and wastewater infrastructure.

What aren't we doing that people may assume we are?

At the present time, we will not be altering our current arrangements concerning external support for infrastructure data acquisition and short-term data storage.

What are the risks of not doing this project?

There will be increased risk of loss of data. Increased risk of office staff utilising an operational system for analytical purposes. Inability to easily plot all SCADA servers on one graph for analytical purposes and forward planning.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$150,000	\$0	\$150,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$150,000	\$0	\$150,000

Towards Albury 2050

Theme	Outcome	Strategic Action
4. A Leading Community	4.4 Albury has open and collaborative leadership.	4.4.2 Government business is conducted with good governance, accountability and transparency.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Water Infrastructure Projects - Urgent Capital Works

Non-generational project

Project ID: 3019
Water & Wastewater

Project Description: What do we aim to achieve?

To enable urgent capital works for existing water infrastructure to proceed without constraint. Initial investigations, scoping, preliminary design and urgent capital works may need to take place on assets prior to project initiation.

What do we want to do?

Establish a capital budget that enables urgent investigations, scoping, preliminary design and immediate capital works to proceed when significant infrastructure failures or compliance driven requirements emerge. This prevents these early stage activities from being incorrectly charged to maintenance or operational budgets and ensures timely response through the Quarterly Budget Review process.

Why do we want to do it?

To accurately capture capital works from commencement and enable improvements in financial and capitalisation processes.

Why is that important to our community?

The community expect AlburyCity to enact continuous improvement in internal processes and demonstrate best practices in fiscal management.

What aren't we doing that people may assume we are?

We are not creating a rolling 'all inclusive' program of works. This budget will be utilised only for investigations, scoping, preliminary design and urgent capital works where no existing project or program exists.

What are the risks of not doing this project?

That early works on capital water infrastructure assets are not capitalised, therefore are an operational cost to Council.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$500,000	\$0	\$500,000
2027/28	\$500,000	\$0	\$500,000
2028/29	\$500,000	\$0	\$500,000
2029/30	\$500,000	\$0	\$500,000
4 Year Delivery Program Total	\$2,000,000	\$0	\$2,000,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Water Pump Station 05 Upgrade for Thurgoona - Stage 01

Non-generational project

Project ID: 2839
Water & Wastewater

Project Description: What do we aim to achieve?

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 and High Level Water Pressure Zones. This includes new pump stations and transfer mains, facilitating improved water supply capacity and redundancy to accommodate future growth in the region.

What do we want to do?

We want to construct a reliable and efficient pumpstations from the Water Filtration Plant to the Thurgoona Low Level Reservoir to support growing demand, ensure consistent water supply, and enable sustainable development in the Thurgoona Wirlinga area.

Why do we want to do it?

We need this pumping infrastructure to transfer water from the Water Treatment Plant to the new reservoirs.

Why is that important to our community?

Thurgoona Wirlinga is projected to account for around 80% of Albury's urban growth and will remain a key growth corridor for the next 40 years. Servicing this area will require essential water infrastructure, including the pump stations identified in this project.

What aren't we doing that people may assume we are?

We are not undertaking maintenance or servicing of existing pump stations outside the Water Treatment Plant.

What are the risks of not doing this project?

Failure to deliver this project may limit the reliability and capacity of the water supply system to service growth in Thurgoona and Wirlinga. This may reduce system resilience, constrain future development, and increase the risk of supply interruptions during peak demand or operational incidents.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$725,000	\$0	\$725,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$2,033,000	\$0	\$2,033,000
4 Year Delivery Program Total	\$2,758,000	\$0	\$2,758,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
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 Pump Station 11 Upgrade

Non-generational project

Project ID: 2930
Water & Wastewater

Project Description: What do we aim to achieve?

Upgrade water pump station 11 to a duty standby arrangement to ensure continued service.

What do we want to do?

Engage a suitably qualified contractor to design and construct the upgrade of water pump station 11 in which an additional standby pump set will be constructed.

Why do we want to do it?

Water Pump Station 11 supplies water to Water Reservoir 27. Water Reservoir 27 is critical in supplying water to high-level residents across East Albury and Doctor's Point. Currently, only one pump at Water Pump Station 11 has the capacity to supply Water Reservoir 11, meaning that in the event of a failure, there would be no water supplied to the residents.

Why is that important to our community?

To continue the supply of water to high level residents across East Albury and Doctor's Point in the case of an emergency. Updating the ancillary electrical equipment at Water Pump Station 11 will also aid in reducing energy use and associated emissions.

What aren't we doing that people may assume we are?

Removing the pump station.

What are the risks of not doing this project?

Not upgrading Water Pump Station 11 to a duty standby arrangement risks a complete loss of supply to high-level residents in East Albury and Doctor's Point during a pump failure, compromising service reliability and community resilience.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$50,000	\$0	\$50,000
2027/28	\$300,000	\$0	\$300,000
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$350,000	\$0	\$350,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Water Reservoirs Upgrade Program

Non-generational project

Project ID: 2452
Water & Wastewater

Project Description: What do we aim to achieve?

This program of works will improve the integrity and compliance of Albury's water reservoirs and will mitigate potential risks to drinking water quality and supply.

What do we want to do?

Upgrade our water reservoirs where required including fencing upgrades for safety and security as well as reservoir access track upgrades.

Why do we want to do it?

To ensure the ongoing provision of safe, clean drinking water into our community

Why is that important to our community?

The provision of safe, clean drinking water is a fundamental tenet of the essential public health services provided by AlburyCity to its community.

What aren't we doing that people may assume we are?

Construction of new water reservoirs under this program.

What are the risks of not doing this project?

This may lead to potential contamination risks, reduced reliability of water storage infrastructure and disruptions to the water supply network. Delaying these improvements may also result in higher long term maintenance costs and increased risk to the continuity of safe drinking water supply to the community.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$500,000	\$0	\$500,000
2027/28	\$500,000	\$0	\$500,000
2028/29	\$500,000	\$0	\$500,000
2029/30	\$500,000	\$0	\$500,000
4 Year Delivery Program Total	\$2,000,000	\$0	\$2,000,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
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 Reservoir 11 Access Track Upgrade

Non-generational project

Project ID: 2884
Water & Wastewater

Project Description: What do we aim to achieve?

To upgrade the access track to Water Reservoir 11 by installing a concrete matting and upgrading drainage channels.

What do we want to do?

Engage a contractor to design and construct an access track upgrade between a fire trail and potable water reservoir.

Why do we want to do it?

To increase the safety of various operations staff that routinely require access to Water Reservoir 11.

Why is that important to our community?

Upgrading this access track will provide additional access to Nail Can Hill for emergency services.

What aren't we doing that people may assume we are?

Sealing the track, creating new tracks, or demolishing access tracks.

What are the risks of not doing this project?

Not upgrading the access track to Water Reservoir 11 risks unsafe conditions for operations staff, reduced emergency service access to Nail Can Hill, and potential delays in responding to water network or bushfire events.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$150,000	\$0	\$150,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$150,000	\$0	\$150,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Water Supply and Feed Pipelines for Thurgoona Main Project

Generational project

Project ID: 2511
Water & Wastewater

Project Description: What do we aim to achieve?

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.

What do we want to do?

We want to construct a reliable and efficient pipeline from the Water Filtration Plant to the Thurgoona Low-Level Reservoir.

Why do we want to do it?

We want to build the pipeline to accommodate population and economic growth in the Thurgoona Wirlinga area, ensure a reliable and sustainable water supply, enhance the resilience of the water network, and meet future demand while supporting the community's development and well-being.

Why is that important to our community?

It ensures that residents and businesses have access to essential water services, promotes sustainable urban expansion, and strengthens the resilience of infrastructure to meet current and future needs, contributing to a thriving and prosperous community.

What aren't we doing that people may assume we are?

We are not addressing non-potable water needs, solving regional water issues beyond Thurgoona Wirlinga, replacing all infrastructure, implementing all upgrades immediately, creating a water recycling system, or taking full responsibility for developer-led infrastructure. The focus is on targeted, staged improvements to potable water supply.

What are the risks of not doing this project?

Failure to deliver this project may limit the reliability and capacity of the water supply system to service growth in Thurgoona and Wirlinga. This may reduce system resilience, constrain future development, and increase the risk of supply interruptions during peak demand or operational incidents.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$1,588,000	\$0	\$1,588,000
2027/28	\$24,850,000	\$0	\$24,850,000
2028/29	\$9,350,000	\$0	\$9,350,000
2029/30	\$1,000,000	\$0	\$1,000,000
4 Year Delivery Program Total	\$36,788,000	\$0	\$36,788,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
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 Projects - Equipment Replacement

Non-generational project

Project ID: 2081
Water & Wastewater

Project Description: What do we aim to achieve?

Ensure the water network operates safely, reliably, and efficiently by maintaining and renewing critical equipment to support uninterrupted drinking water supply for the community.

What do we want to do?

Replace, repair, and upgrade ageing or failing water equipment (such as pumps, valves, and control systems) to maintain optimal performance and meet current operational standards.

Why do we want to do it?

Maintain operational water supply network and water filtration plants.

Why is that important to our community?

This will increase the service level of drinking water supply to the wider community.

What aren't we doing that people may assume we are?

The project does not include expansion of the electrical network beyond the identified areas.

What are the risks of not doing this project?

Failure to undertake renewal of electrical infrastructure may result in continued reliance on ageing and potentially unreliable equipment, increasing the risk of service interruptions and operational inefficiencies. Delays in upgrading may also limit the ability to monitor and control water assets effectively, reduce system resilience, and increase maintenance costs.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$1,000,000	\$0	\$1,000,000
2027/28	\$600,000	\$0	\$600,000
2028/29	\$600,000	\$0	\$600,000
2029/30	\$600,000	\$0	\$600,000
4 Year Delivery Program Total	\$2,800,000	\$0	\$2,800,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Water Treatment Plant A and B Filter Refurbishment

Non-generational project

Project ID: 2461
Water & Wastewater

Project Description: What do we aim to achieve?

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.

What do we want to do?

This program of works will see the implementation of enhancements at the AlburyCity water treatment plant that are aimed to maximise full water treatment capacity, maintain regulatory compliance and ensure the ongoing production of safe, clean drinking water.

Why do we want to do it?

AlburyCity's water treatment plant is ageing. It requires a number of upgrades to ensure that the production of drinking water can meet the future demands of a growing city.

Why is that important to our community?

The provision of clean, safe drinking water is a fundamental tenet of the essential public health services provide by AlburyCity to its community. This program ensures the ongoing reliability of this service provision.

What aren't we doing that people may assume we are?

The project does not involve full replacement of the water treatment plant, only refurbishment of the identified filters.

What are the risks of not doing this project?

Failure to refurbish Filters A and B at the water treatment plant may lead to declining filtration performance, increasing the risk of reduced drinking water quality and potential non-compliance with regulatory standards. Ageing filter infrastructure may also result in increased operational issues and reduced reliability of the treatment process.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$3,500,000	\$0	\$3,500,000
2027/28	\$2,780,000	\$0	\$2,780,000
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$6,280,000	\$0	\$6,280,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
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 Treatment Plant A Actuator Valve Replacement

Non-generational project

Project ID: 2978
Water & Wastewater

Project Description: What do we aim to achieve?

To acquire spare actuator valves for Water Treatment Plant A.

What do we want to do?

Purchase actuator valves to serve a spare infrastructure for Water Treatment Plant A.

Why do we want to do it?

To provide contingency for Water Treatment Plant A.

Why is that important to our community?

Having spare actuator valves on hand will allow for the continuation of service during planned and unplanned maintenance of Water Treatment Plant A.

What aren't we doing that people may assume we are?

Replacing the current actuator valves.

What are the risks of not doing this project?

Not acquiring spare actuator valves risks extended outages during planned or unplanned maintenance at Water Treatment Plant A, reducing operational continuity and compromising the reliability of the city's drinking water supply.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$70,000	\$0	\$70,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$70,000	\$0	\$70,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Water Treatment Plant A Clear Water Storage Renewal

Non-generational project

Project ID: 2877
Water & Wastewater

Project Description: What do we aim to achieve?

To undertake structural remediation of the clear water storage at AlburyCity's Water Treatment Plant A. The remediation of this storage will increase the structural integrity of the storage improving the safety of the structure and the security of safe drinking water produced by Water Treatment Plant A.

What do we want to do?

Engage a suitably qualified contractor to design and construct the required remedial works. In addition to the remediation works, the contractor will also be responsible for the installation of upgraded infrastructure including a new baffling system, transfer pipe, and outlet weir wall.

Why do we want to do it?

Recent structural inspections revealed that the clear water storage was in poor condition posing major risks to water quality, further structural degradation, and operator/contractor safety. Undertaking these remedial works will see a reduction of these risks.

Why is that important to our community?

Undertaking these remediation works will further support AlburyCity in our continuous supply of safe and reliable drinking water to the Albury community.

What aren't we doing that people may assume we are?

Adding an additional treatment process at the water treatment plant, demolishing the water treatment plant.

What are the risks of not doing this project?

Not remediating the deteriorated clear water storage at Water Treatment Plant A risks structural failure, water quality contamination, and operator safety hazards, undermining AlburyCity's ability to consistently supply safe and reliable drinking water to the community.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$1,000,000	\$0	\$1,000,000
2027/28	\$975,000	\$0	\$975,000
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$1,975,000	\$0	\$1,975,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Water Treatment Plant B Clear Water Storage Renewal

Non-generational project

Project ID: 2953
Water & Wastewater

Project Description: What do we aim to achieve?

To undertake structural remediation of the clear water storage at AlburyCity's Water Treatment Plant B. The remediation of this storage will increase the structural integrity of the storage improving the safety of the structure and the security of safe drinking water produced by Water Treatment Plant B.

What do we want to do?

Engage a suitably qualified contractor to design and construct the required remedial works.

Why do we want to do it?

The clear water storage at Water Treatment Plant B has deteriorated over time and requires repair and renewal to meet service requirements.

Why is that important to our community?

Undertaking these remediation works will further support AlburyCity in our continuous supply of safe and reliable drinking water to the Albury community.

What aren't we doing that people may assume we are?

Adding an additional treatment process at the water treatment plant, demolishing the water treatment plant.

What are the risks of not doing this project?

Not remediating the deteriorated clear water storage at Water Treatment Plant B risks structural failure, water quality issues, and reduced reliability of treated water supply, undermining AlburyCity's ability to consistently deliver safe drinking water to the community.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$200,000	\$0	\$200,000
2027/28	\$800,000	\$0	\$800,000
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$1,000,000	\$0	\$1,000,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Water Treatment Plant B Filter Valves and Actuator Replacement

Non-generational project

Project ID: 2935
Water & Wastewater

Project Description: What do we aim to achieve?

Increase the functionality and reliability of Water Treatment Plant B by replacing filter valves and actuators.

What do we want to do?

Engage a suitably qualified contractor to replace filter valves and actuators with fit for purpose infrastructure.

Why do we want to do it?

Replacing the aged filter valves and actuators within Water Treatment Plant B will improve the reliability and serviceability of the plant.

Why is that important to our community?

Increased reliability of Water Treatment Plant B will assist AlburyCity in the continued supply of safe and reliable drinking water.

What aren't we doing that people may assume we are?

Adding additional treatment processes.

What are the risks of not doing this project?

Not replacing the ageing filter valves and actuators at Water Treatment Plant B risks reduced treatment reliability, increased operational failures, and diminished capacity to consistently supply safe and reliable drinking water to the community.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$700,000	\$0	\$700,000
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$700,000	\$0	\$700,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Water Treatment Plant Chemical System Augmentation and Storage

Non-generational project

Project ID: 2898
Water & Wastewater

Project Description: What do we aim to achieve?

Augment existing chemical treatment processes, increase chemical storage, and additional treatment barriers to the Water Treatment Plant. These upgrades will reduce current operational and WHS risks, whilst providing provisions for future water treatment capacity increases.

What do we want to do?

Increase aluminium sulphate storage at the water treatment plant. Convert the current chlorine disinfection system from gas to liquid. Install oxidised filter media along with a pre-filter chlorine dosing system.

Why do we want to do it?

Undertaking these upgrades will provide assurance to the continuity of water treatment as it increases in line with Albury's growth. Improved chemical dosing systems will increase the safety of AlburyCity staff and contractors.

Why is that important to our community?

Maintaining and upgrading the Water Treatment Plant is critical in continuing the supply of safe and reliable drinking water to the Albury community. The rapid growth of Albury has seen an increased demand for drinking water, placing further strain on the already aging Water Treatment Plant.

What aren't we doing that people may assume we are?

Installing additional filtration at the Water Treatment Plant.

What are the risks of not doing this project?

Not upgrading the chemical storage and dosing systems at the Water Treatment Plant risks reduced treatment reliability, increased safety hazards for staff, and insufficient capacity to meet Albury's growing water demand, ultimately compromising the city's ability to consistently supply safe and compliant drinking water.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$400,000	\$0	\$400,000
2027/28	\$1,000,000	\$0	\$1,000,000
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$1,400,000	\$0	\$1,400,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Water Treatment Plant Flash Mixing Capacity Upgrade

Non-generational project

Project ID: 2980
Water & Wastewater

Project Description: What do we aim to achieve?

To increase the capacity of the flash mixing tank of Water Treatment Plant B.

What do we want to do?

De-bottleneck the flash mixing tank of Water Treatment Plant B.

Why do we want to do it?

To increase the overall production capacity of Water Treatment Plant B to 80 ML/day.

Why is that important to our community?

Increasing the production volume of Water Treatment Plant B will support Albury's continued growth and provide further security to Albury's drinking water network.

What aren't we doing that people may assume we are?

Adding additional treatment processes.

What are the risks of not doing this project?

Not upgrading the flash mixing tank at Water Treatment Plant B will limit the plant's production capacity, reducing system resilience and leaving Albury without the additional supply needed to support future growth and maintain a secure, reliable drinking water network.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$350,000	\$0	\$350,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$350,000	\$0	\$350,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Water Treatment Plant Microbial Testing Equipment

Non-generational project

Project ID: 2979
Water & Wastewater

Project Description: What do we aim to achieve?

To install benchtop microbial testing equipment in the Water Treatment laboratory.

What do we want to do?

Purchase microbial laboratory testing equipment.

Why do we want to do it?

The purchase of this testing equipment will allow for microbial contaminant testing at the Water Treatment Plant.

Why is that important to our community?

Having the ability to undertake microbial testing at the Water Treatment Plant will allow for more efficient analyses and subsequent treatment actions. This will allow AlburyCity to detect contaminants faster than the current process, further ensuring public health.

What aren't we doing that people may assume we are?

Adding additional treatment processes.

What are the risks of not doing this project?

Not installing onsite microbial testing equipment reduces AlburyCity's ability to quickly identify water quality issues, delaying treatment decisions and weakening the reliability and safety of the city's drinking water supply.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$50,000	\$0	\$50,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$50,000	\$0	\$50,000

Towards Albury 2050

Theme	Outcome	Strategic Action
3. A Caring Community	3.5 We are active, healthy and safe.	3.5.7 Enhance and maintain public health, safety and amenity.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Water Treatment Plant Office Refurbishment

Non-generational project

Project ID: 2931
Water & Wastewater

Project Description: What do we aim to achieve?

To renovate the Albury Water Treatment Plant's office, break room, and amenity spaces.

What do we want to do?

Engage a suitably qualified contractor to design and renovate the water treatment plant's office space.

Why do we want to do it?

The office and staff amenities at the Albury Water Treatment Plant have changed very little since 1980, despite an increase in staffing over the years. This has resulted in limited workspace and pressure on existing facilities. Renovating the area will optimise the use of space and provide treatment staff with modern, fit for purpose amenities.

Why is that important to our community?

Providing the treatment team with a functional workspace and modern amenities supports efficient plant operations, which directly contributes to the reliability and safety of the city's drinking water supply.

What aren't we doing that people may assume we are?

This project does not include increasing the office size; it is aimed solely at improving the functionality of the existing workspace.

What are the risks of not doing this project?

Not renovating the ageing office and staff amenities at the Albury Water Treatment Plant risks reduced operational efficiency, poor workspace functionality, and declining staff wellbeing, undermining the effectiveness and resilience of the team responsible for managing the city's drinking water supply.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$50,000	\$0	\$50,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$50,000	\$0	\$50,000

Towards Albury 2050

Theme	Outcome	Strategic Action
3. A Caring Community	3.4 Albury is inclusive and accessible for all ages and abilities.	3.4.1 Plan and develop infrastructure that is accessible for all.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Water Treatment Plant Supernatant Return Line Upgrade

Non-generational project

Project ID: 2981
Water & Wastewater

Project Description: What do we aim to achieve?

More efficient discharge flows from the supernatant lagoons.

What do we want to do?

Engage a contractor to augment the current supernatant return line and add an additional discharge point.

Why do we want to do it?

Adding an additional return line will allow for improved control over the supernatant return lagoons.

Why is that important to our community?

Having additional control over the supernatant lagoons will decrease the risk of environmental damage surrounding the site whilst also adhering to regulatory requirements for supernatant return.

What aren't we doing that people may assume we are?

Adding additional treatment processes.

What are the risks of not doing this project?

Not augmenting the supernatant return line risks losing control of lagoon discharge flows, increasing the likelihood of environmental harm and regulatory non-compliance.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$0	\$0	\$0
2027/28	\$150,000	\$0	\$150,000
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$150,000	\$0	\$150,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Water Trunk Main - 450mm - Thurgoona Drive (Elizabeth Mitchell Drive to Table Top Road)

Non-generational project

Project ID: 2896
Water & Wastewater

Project Description: What do we aim to achieve?

The project involves the construction of a new 450mm diameter trunk water main along Thurgoona Drive, from Elizabeth Mitchell Road to Table Top Road. This new main will ensure a safe and secure water supply to the Thurgoona Wirlinga Growth Precinct and alleviate the low service pressures currently experienced by some customers in parts of the Thurgoona area.

What do we want to do?

Construction of a new water trunk main along Thurgoona Drive, from Elizabeth Mitchell Road to Table Top Road. The new main will be connected to the existing 600mm trunk main along Elizabeth Mitchell Drive and tie into the mains near the Table Top Road roundabout. Provisions for future side connections will be planned and constructed accordingly to support growth and ensure a reliable water supply.

Why do we want to do it?

A robust and reliable water supply system for Albury into the future. This project will enable increased security of water supplies by mitigating and reducing supply servicing risks while increasing available capacity within reticulated water networks.

Why is that important to our community?

This project will facilitate the increasing water demand from developments in the Thurgoona Wirlinga Growth Corridor. Additionally, it provides a risk mitigation measure and a backup supply option for major water infrastructure, including the pipeline and low-level tank, which are planned for completion by 2028.

What aren't we doing that people may assume we are?

This project does not include operational or maintenance activities for the existing 300mm AC water main along Thurgoona Drive. The focus is solely on the construction of the new trunk main and associated provisions for future side connections.

What are the risks of not doing this project?

Not constructing the new 450 mm trunk main along Thurgoona Drive risks continued low service pressures for existing customers, insufficient water capacity to support growth in the Thurgoona–Wirlinga precinct, and reduced network resilience due to the lack of a backup supply route for major future infrastructure.

Proposed Capital Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$1,950,000	\$0	\$1,950,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$1,950,000	\$0	\$1,950,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Water Fund

Operating Projects

Backflow Prevention Device Audits

Non-generational project

Project ID: 2867
Water & Wastewater

Project Description: What do we aim to achieve?

To ensure consistent measures are in place to protect AlburyCity's drinking water network from backflow contamination.

What do we want to do?

Engage a qualified contractor to undertake audits at all commercial, industrial, and recreational zoned businesses to determine if they have an appropriately sized and installed backflow prevention device.

Why do we want to do it?

Appropriately sized and installed backflow prevention devices inhibit any contamination entering AlburyCity's drinking water network from the customer's side of the water meter. By investigating all sites required to have a backflow prevention device and taking the necessary steps to get such devices in place, we will be able to further reduce any risks to water quality.

Why is that important to our community?

To ensure the continued supply of safe and reliable drinking water.

What aren't we doing that people may assume we are?

Replacing or installing backflow prevention devices.

What are the risks of not doing this project?

AlburyCity's reticulated water supply will not be adequately protected from unintended cross-connection and associate contamination.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$50,000	\$0	\$50,000
2027/28	\$150,000	\$0	\$150,000
2028/29	\$150,000	\$0	\$150,000
2029/30	\$150,000	\$0	\$150,000
4 Year Delivery Program Total	\$500,000	\$0	\$500,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Raw Water Supply and Water Treatment Plant Master Plan

Non-generational project

Project ID: 2913
Water & Wastewater

Project Description: What do we aim to achieve?

AlburyCity's 2024 Water Master Plan focused on the potable distribution network, setting out long-term supply and reticulation needs. Raw water supply and treatment assets were only reviewed at a high level, with several risks and assumptions left untested.

Before major capital spending is committed, these gaps need to be addressed. Ageing assets, stricter water quality standards, and the need for more clear water storage all create risks for compliance, reliability, and cost. They also create opportunities for better site planning, efficiency gains, and stronger investment decisions.

This project will develop a Raw Water Supply and Water Treatment Plant Master Plan to close these gaps, set out a staged and costed upgrade pathway, and ensure alignment with NSW Health's Source Water Risk Categorisation and Health-Based Targets (HBTs).

What do we want to do?

To procure the services of a subject matter expert to work in partnership with Council staff on the preparation of a Master Plan for Albury's Raw Water Supply and Water Treatment Plant.

Why do we want to do it?

The 2024 Water Master Plan concluded that raw water supply could meet 2065 peak day demands, however that conclusion relied on optimistic assumptions. Pumps were assumed to run together with no redundancy. Runtimes were extended. No allowance was made for treatment losses. Raw water quality risks and the need for extra storage were not considered.

In addition, a 2019 Water Treatment Plant Land Use Master Plan explored redevelopment options but was not progressed. Since then:

- population growth has continued, increasing demand pressure,
- several critical raw water and WTP assets are ageing and approaching the end of useful life,
- operational flexibility under stress events (such as droughts, bushfires, or algal blooms) remains limited, and
- compliance expectations have tightened, particularly around NSW Health's Health-Based Targets (HBTs).

Taken together, current planning provides only a partial view. Council lacks a complete and defensible strategy for managing raw water and treatment assets into the future.

Why is that important to our community?

This plan will bring together asset condition, capacity, water quality, and regulatory information into a single forward-looking strategy.

The proposed Raw Water Supply and Water Treatment Plant Master Plan represents a modest upfront planning cost that will protect Council and its community from far larger unplanned costs in future.

By investing in this work, Council will gain clarity and confidence in its future direction

What aren't we doing that people may assume we are?

Upgrades to raw water pump station and water treatment plant.

What are the risks of not doing this project?

Not completing the Raw Water Supply and Water Treatment Plant Master Plan leaves Council reliant on outdated assessments and untested assumptions, increasing the risk of future water supply shortfalls, compliance failures, and costly reactive upgrades. Without a consolidated, forward-looking strategy, Council cannot confidently plan investments or ensure long-term water security for a growing community.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$90,000	\$0	\$90,000
2027/28	\$100,000	\$0	\$100,000
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$190,000	\$0	\$190,000

Towards Albury 2050

Theme

1. A Growing Sustainable Economy

Outcome

1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.

Strategic Action

1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Reservoir Site Geotechnical Investigations

Non-generational project

Project ID: 2902
Water & Wastewater

Project Description: What do we aim to achieve?

To gain an understanding of the foundation condition and embankment stability at our drinking water reservoir sites.

What do we want to do?

Engage a geotechnical engineer to undertake geotechnical investigations at six drinking water reservoir sites. Investigations of the foundation will be undertaken to quantify any settlement that has occurred and investigations of rock embankments to determine the stability of the rock face.

Why do we want to do it?

Undertaking geotechnical investigations at our reservoir sites will provide AlburyCity with a comprehensive geotechnical report detailing the occurrence and extent of any structural geology concerns. Reports will also provide remediation recommendations for each site. This information will assist in the planning and prioritisation of AlburyCity's capital reservoir renewal program.

Why is that important to our community?

Identifying and understanding geological issues at the reservoir sites will allow AlburyCity to address any hazards to ensure the safety of both personnel and the assets themselves.

What aren't we doing that people may assume we are?

Excavating the site, mineral exploration, boring for groundwater use, demolishing reservoirs.

What are the risks of not doing this project?

Not undertaking geotechnical investigations risks unknown foundation and embankment stability issues at key reservoir sites, increasing the likelihood of structural failure, safety hazards, and uninformed capital planning decisions for AlburyCity's future reservoir renewal program.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$150,000	\$0	\$150,000
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
2029/30	\$0	\$0	\$0
4 Year Delivery Program Total	\$150,000	\$0	\$150,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
2025/26	\$0	\$0	\$0
2026/27	\$0	\$0	\$0
2027/28	\$0	\$0	\$0
2028/29	\$0	\$0	\$0
4 Year Delivery Program Total	\$0	\$0	\$0

Water Mains Cleaning Program

Non-generational project

Project ID: 1953
Water & Wastewater

Project Description: What do we aim to achieve?

This project involves the cleaning of trunk and reticulation mains within AlburyCity's drinking water supply network to improve and maintain water quality. The project forms part of a five-year plan to clean all areas of the drinking water network.

What do we want to do?

This program of works will see ongoing maintenance activities performed on AlburyCity's water conveyance infrastructure. This will ensure the preservation of safe, clean drinking water into our community.

Why do we want to do it?

The maintenance and cleaning of infrastructure is a fundamental pillar of essential service provision by a Local Water Utility.

Why is that important to our community?

This activity assures the provision of clean, safe drinking water.

What aren't we doing that people may assume we are?

This program does not include replacement works

What are the risks of not doing this project?

Failure to undertake cleaning of trunk and reticulation mains may lead to the accumulation of sediments and biofilms within the drinking water network, resulting in deterioration of water quality, including discolouration and potential taste and odour issues. This may increase the likelihood of customer complaints and impact community confidence in the drinking water supply. Over time, sediment build-up may also reduce hydraulic performance and increase operational maintenance requirements, potentially affecting the reliability and efficiency of the water supply system.

Proposed Operating Budget (2026 – 2030)

Year	Budget	Income	Net
2026/27	\$215,000	\$0	\$215,000
2027/28	\$150,000	\$0	\$150,000
2028/29	\$150,000	\$0	\$150,000
2029/30	\$150,000	\$0	\$150,000
4 Year Delivery Program Total	\$665,000	\$0	\$665,000

Towards Albury 2050

Theme	Outcome	Strategic Action
1. A Growing Sustainable Economy	1.5 Albury has a secure, integrated water supply with zero harm to our community and the environment.	1.5.2 Effectively plan, upgrade and maintain our water network.

Budget (2025 – 2029)

Year	Budget	Income	Net
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

Removed Projects

All Funds

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

Project ID: 2218

Assets, Sustainability & Environment

Project Description Review operation of leachate plant to ensure efficient management of leachate across the site. Modify treatment plant where applicable.

Reason Removed Minor works and operational process review have been completed during 2025/26 which have addressed capacity issues. Ongoing monitoring will be undertaken to assess any future upgrade requirements at the site.

Budget (2025 – 2029)

Year	Budget	Income	Net Budget
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

REMOVED: Albury Waste Management Centre - Northern Valley Cells 1 and 2 Rehabilitation Design (and Capping Construction)

Project ID: 2563

Assets, Sustainability & Environment

Project Description Design for Cell One and Two Capping of the Northern Valley.
Rehabilitate Cell Two Northern Valley.

Reason Removed Works have been incorporated into the Albury Waste Management Centre - Northern Valley Cell Project (Project ID: 2470).

Budget (2025 – 2029)

Year	Budget	Income	Net Budget
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

REMOVED: AlburyCity - Land Management Incentive Program

Project ID: 2108

Assets, Sustainability & Environment

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.
- Restore local threatened ecological communities;
- Protect important landscape features (e.g. creek lines, rocky outcrops, wetlands, dams, large old trees etc.).
- Improve connectivity across the Albury landscape.

The following types of activities are eligible under this program:

- Revegetation activities (including direct seeding).
- Biodiversity or exclusion fencing.
- Threatened species management.
- Weed control programs.
- Pasture management.
- Environmental education programs.

This program will be crucial in assisting implement the future Urban Forest Strategy if adopted by Council.

Reason Removed Program was paused by Council resolution on 16 March 2026 (CM14.6 Financial Assistance FY25/26 – Budget Review).

Budget (2025 – 2029)

Year	Budget	Income	Net Budget
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

REMOVED: Australia Park Car Park, Pedestrian Bridge and Levee Bank Reconstruction Works

Project ID: 1993
City Landscapes

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.

Reason Removed Project was completed ahead of schedule as part of 2025/26 Delivery Program.

Budget (2025 – 2029)

Year	Budget	Income	Net Budget
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

REMOVED: Building - All Buildings Asbestos, Fire & Other Audits

Project ID: 2130

Assets, Sustainability & Environment

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.

Reason Removed Works have been incorporated into the compliance audit program.

Budget (2025 – 2029)

Year	Budget	Income	Net Budget
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

REMOVED: Bungambrawatha Creek Assessment and Feasibility Report Implementation

Project ID: 2403
City Landscapes

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.

Reason Removed Project awaiting completion of Bungambrawatha Creek Flood Study review in late 2026, which will inform next steps of project implementation that may be included in future budgets for Council consideration.

Budget (2025 – 2029)

Year	Budget	Income	Net Budget
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

REMOVED: Early Years and Young Peoples Plan Implementation

Project ID: 2417
Community & Place

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.

Reason Removed To support Council’s financial sustainability objectives for the upcoming budget, this project has been removed to reduce AlburyCity’s planned project expenditure.

Budget (2025 – 2029)

Year	Budget	Income	Net Budget
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

REMOVED: Economic Development Strategy Implementation

Project ID: 2464
Business & Lifestyle

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:

- Development of a Night time Economy Strategy.
- Delivery of actions identified in Albury Airport Western Precinct Plan and East Albury Precinct Plan.
- Delivery of Aboriginal and Torres Strait Islander business development and employment initiatives.
- Delivery of youth employment pathway programs.
- Marketing and facilitation of industrial land sales including conducting an industrial land study.
- 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.

Reason Removed Although the implementation of the Economic Development strategy will progress economic opportunities for our region, to support Council’s financial sustainability objectives for the upcoming budget, this project has been removed to reduce AlburyCity's planned project expenditure.

Budget (2025 – 2029)

Year	Budget	Income	Net Budget
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

REMOVED: Extant Vegetation Mapping Update

Project ID: 2200
Assets, Sustainability & Environment

Project Description The project’s key aim is to ground truth, refine, and update the extant vegetation mapping for the Albury LGA.

Reason Removed To support Council’s financial sustainability objectives for the upcoming budget, this project has been removed to reduce AlburyCity's planned project expenditure, however the existing dataset will continue to be utilised and inconsistencies in data will be reviewed on a case-by-case basis.

Budget (2025 – 2029)

Year	Budget	Income	Net Budget
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

REMOVED: Footpath/Bikepath - Construction Program

Project ID: 2733

Assets, Sustainability & Environment

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.

Reason Removed To support Council's financial sustainability objectives for the upcoming budget, this project has been paused to reduce AlburyCity's planned project expenditure.

Budget (2025 – 2029)

Year	Budget	Income	Net Budget
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

REMOVED: GMGC - Glenmorris Implementation of Audit action plan

Project ID: 2822
Community & Place

Project Description To implement the actions as recommended in the Action Plan – Cemeteries and Crematorium Internal Audit (2024/25 Internal Audit Program) for Glenmorris Memorial Gardens and Crematorium.

Reason Removed The actions have been implemented with internal resources. Potential major budget item of software has been put on hold to support Council’s financial sustainability objectives for the upcoming budget.

Budget (2025 – 2029)

Year	Budget	Income	Net Budget
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

REMOVED: Halve Waste - Illegal Dumping Campaign

Project ID: 2572

Assets, Sustainability & Environment

Project Description Broad scale campaign with financial support from NSW EPA. Address illegal dumping and litter in our local and regional area.

Reason Removed To support Council’s financial sustainability objectives for the upcoming budget, this project has been removed to reduce AlburyCity's planned projects, however the Resource Recovery Team will monitor Grant opportunities to deliver this type of campaign.

Budget (2025 – 2029)

Year	Budget	Income	Net Budget
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

REMOVED: Implementation of the Graffiti Management Plan

Project ID: 2195
Community & Place

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.

Reason Removed This Plan will be consolidated into the new Community Safety Plan to support Council’s financial sustainability objectives for the upcoming budget.

Budget (2025 – 2029)

Year	Budget	Income	Net Budget
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

REMOVED: Implementation of the Inland Water Safety Strategy

Project ID: 2191
Community & Place

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.

Reason Removed This Plan will be consolidated into the new Community Safety Plan to support Council’s financial sustainability objectives for the upcoming budget.

Budget (2025 – 2029)

Year	Budget	Income	Net Budget
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

REMOVED: Implementation of the Reconciliation Action Plan

Project ID: 2183
Community & Place

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. 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. The funding will be used for implementing the actions that will be included in the Plan.

Reason Removed This project has been completed. A new project has started for the delivery of the implementation of the Reconciliation Action Plan 2026-2028 (Project ID: 2865).

Budget (2025 – 2029)

Year	Budget	Income	Net Budget
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

REMOVED: Keep Track of Your Best Mate Project

Project ID: 2089
Engagement

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 in providing microchipping and education, and assisting with the cost of desexing, therefore reducing unwanted litters.

Reason Removed Program has been removed due to insufficient budget to fund the subsidised desexing, and the lack of availability of vets wishing to participate in the program. Education of responsible pet ownership remains a focus however, and we are participating in ongoing subsidised pet adoption and National Pet Adoption Month. The Learning Hub has been completed at the Animal Care Centre and will provide a centre for education for community members of all ages.

Budget (2025 – 2029)

Year	Budget	Income	Net Budget
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

REMOVED: Lavington Swim Centre - Replacement

Project ID: 2034
Business & Lifestyle

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.
This project's budget is forecasting future grant funding that is not yet secured that will be required for construction.

Reason Removed This project has been subject to securing \$29 million in grant funding. Given the current financial climate, it is unlikely that a grant of this scale will be secured in the short-term. It is expected that the design development phase will be completed over the coming months with a report to Council with next steps.

Budget (2025 – 2029)

Year	Budget	Income	Net Budget
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

REMOVED: Multicultural Action Plan Implementation

Project ID: 2190
Community & Place

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.

Reason Removed This Plan will be consolidated into the new Community Safety Plan to support Council’s financial sustainability objectives for the upcoming budget.

Budget (2025 – 2029)

Year	Budget	Income	Net Budget
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

REMOVED: Property Strategy and Condition Report

Project ID: 2643
Assets, Sustainability & Environment

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.

Reason Removed Project has been consolidated into Inspections - Land and Building Valuation and Condition Report (Project ID: 2944).

Budget (2025 – 2029)

Year	Budget	Income	Net Budget
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

REMOVED: Reducing Single Use Plastic

Project ID: 2539

Assets, Sustainability & Environment

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.

Reason Removed Project was delivered in 2025/26 with grant funding.

Budget (2025 – 2029)

Year	Budget	Income	Net Budget
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

REMOVED: Road - Burrows Road Reconstruction (Logan Road to Union Road)

Project ID: 2655

Assets, Sustainability & Environment

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.

Reason Removed The project will be completed earlier than expected in 2025/2026.

Budget (2025 – 2029)

Year	Budget	Income	Net Budget
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

REMOVED: Thurgoona Oval Master Plan Review

Project ID: 2620
City Landscapes

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.

Reason Removed To support Council’s financial sustainability objectives for the upcoming budget, this project has been deferred to reduce AlburyCity’s planned project expenditure.

Budget (2025 – 2029)

Year	Budget	Income	Net Budget
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

REMOVED: Decommissioning Kremur Street Wastewater Treatment Plant

Project ID: 2838
Water & Wastewater

Project Description The decommissioning of Kremur Street Wastewater Treatment Plant, Albury's oldest treatment facility.

Reason Removed This project has been deferred for several years, as the new Waterview Stage 2 plant must be constructed and fully commissioned before the existing facility can be taken offline. This sequencing is essential to maintain continuity of service, safeguard water quality, and ensure the upgrade can be delivered safely and without disruption to the community.

Budget (2025 – 2029)

Year	Budget	Income	Net Budget
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

REMOVED: SPS 37 - Renewal of sewer infrastructure

Project ID: 1978
Water & Wastewater

Project Description The renewal of key sewer infrastructure that is ageing and has been damaged by corrosion.

Reason Removed This project is now expected to be delivered ahead of schedule in the 2025/26 financial year.

Budget (2025 – 2029)

Year	Budget	Income	Net Budget
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

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

Project ID: 1951
Water & Wastewater

Project Description This project will ensure reliability in the ongoing operation of monitoring and control infrastructure within the AlburyCity water network.

Reason Removed This project is now expected to be delivered ahead of schedule in the 2025/26 financial year.

Budget (2025 – 2029)

Year	Budget	Income	Net Budget
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

