Decreases:

- **$5.85 million Lauren Jackson Sports Centre - Major Upgrade (Stage 1)** – adjustments to coincide with project date changes. Construction certificate delays have resulted in the project tender and construction start date needing to be pushed back. Construction planned for June 2024.
- **$1.9 million Albury Airport - Extension of Taxiway C Stage 2 (Turning Node)** – adjustments to coincide with project date changes. Workforce shortages have slowed progress and delayed the planned construction commencement. Construction planned for 2024.
- **$1 million Lavington Drain East Branch (Boronia Street to Railway Line)** – adjustments to coincide with project date changes. Further design and investigation required before commencing final detailed drawings, this will reduce the spend this financial year. Construction planned for 2023/24.
- **$750,000 Perryman Lane** – adjustments to coincide with project date changes. Detailed design is in progress and the best option for internal construction would be in December 2024.
- **$500,000 Sarvaas Park Building Upgrade** – adjustments to coincide with project date changes. Extended timeframes were required to complete detailed design documentation, ensuring adequate consultation with community and user groups to ensure designs were fit for purpose. Additional delays resulted from impacts of COVID-19 during the design phase. Construction planned for 2024/25.
- **$300,000 Administration Building Upgrade Program** – adjustments to coincide with project date changes. The project was placed on hold until the Steering Group & Executive approved the overall masterplan. Construction will be ongoing.
- **$250,000 Borella Road Retaining Wall** – project completed under planned budget.
- **$250,000 Dean Street/Garden/Thurgoona Street Intersection** – adjustments to coincide with project date changes. Internal design has been delayed due to resource constraints and other priority projects. Construction planned for 2024.
- **$180,000 East Albury Precinct Plan** – adjustments to coincide with project date changes relating to the release of the Albury/Wodonga Health Master Plan.
- **$150,000 Regional Partnerships & Innovation Projects** – project being deferred to next year due to resource constraints.
- **$140,000 New AlburyCity Corporate Website** – adjustments to coincide with project date changes. Due to resource constraints internally, the project is now seeking external assistance to deliver the project. This has delayed the completion of the project into next financial year.
- **$125,000 Public WiFi Phase 2** – project completed under budget.

The above decreases have been mostly offset by the following increases.

Increases:

- **$3.2 million Alexandra Park Master Plan - Sports Field (Ian Barker) Reconstruction** – additional funds required to complete the project. This is due to price escalations since the original estimate. Council endorsed the budget increase in June 2023.
- **$1.7 million Australia Park Car Park and Linking Footbridge** – additional funds required to complete the project. This is due to price escalations since the original estimate and a modification in design to retain significant trees. This is planned for Council endorsement in November 2023.