Project	Revised 2022/23 Budget	Total Expenditure 2022/23	Variance	Delivery	Budget Estimate Origin	Estimated Construction Duration (Weeks)	Actual duration (Weeks)	June Quarter Comments
Pumphouse Creative Enterprise	$545,000	$518,921	-$26,079	External	External	76		For the Pumphouse Creative Enterprise section: The Pumphouse project is nearing completion. Internal cladding and tiling within the amenities building has commenced with the remaining fit-out to be completed by mid-late August 2023. The landscaping contractor started on site late July with soft landscaping also due for completion late August. Marketing and branding designs have been presented and the website request for quotation has been provided for submissions.
Pumphouse Remediation	$1,770,160	$2,260,148	$489,988	External	External	76		The Pumphouse project is nearing completion. Internal cladding and tiling within the amenities building has commenced with the remaining fit-out to be completed by mid-late August 2023. The landscaping contractor started on site late July with soft landscaping also due for completion late August.
Murray River Experience - Albury Riverside Precinct Construction	$4,900,000	$4,238,691	-$661,309	External	External	52		The final works associated with the project will continue into July 2023 with completion now scheduled for the end of July 2023. Media walk through scheduled for mid-July and opening event planned for early October 2023.
Road - Keene Street (Alexandra to Borella)	$1,500,000	$1,498,356	-$1,644	External	Internal	16	14	Project complete.
Road - Road and Drain Rehabilitation	$3,375,000	$3,938,638	$563,638	External	Internal	52	52	The road and drain rehabilitation program was completed in April 2023. The additional expenditure was due to works being brought forward from the next year. Additional works included: - Walford Lane – Improved safety and access; - Centaur Road – Improved draining to reduce risk of local flooding; - Prune St – Improved draining to reduce risk of local flooding; - Allambie Lane – Repair works and preventative maintenance; and - Dights Forest Road – Repair and improve road surface.
Thurgoona Sports Ground Amenities and Toilets	$1,650,000	$1,410,799	-$239,201	External	External	52	82	Project complete and new amenities building opened for the start of the playing season on 1 April 2023. Construction delays due to weather and material delays.