Decreases

- $2.7 million Pumphouse remediation project - budget reallocation to the correct Fund being a water asset;
- $782,000 Albury City Community Fund - extended design planning process by the Ross Circuit Pre-School and West Albury Pre-School;
- $750,000 Thurgoona Sports Ground Amenities and Toilets – budget was incorrectly increased as part of the December Quarterly Budget Review;
- $350,000 Albury Airport - Northern Apron Resurfacing – adjustments to coincide with project date changes. Detail design now in 2023/24;
- $300,000 Albury Airport Car Park System Upgrade – adjustments to coincide with project date changes;
- $280,000 Business Systems Roadmap - project delays;
- $250,000 Albury Airport - Reshape and Strengthen Taxiway Bravo – additional variations required to design;
- $250,000 IT Infrastructure Roadmap - Capital – schedule, scope and budget revised in line with the updated Four Year Delivery Program;
- $200,000 Ernest Grant Park Play Space - to match cost of remaining works;
- $185,000 Horseshoe Lagoon Boardwalk - Delays with procurement and environmental approvals. Tender for construction to be awarded mid 2023;
- $150,000 Albury Airport - General Aviation Development (Western Precinct) – adjustments to coincide with project date changes. Detail design now in 2023/24;
- $149,420 MAMA Passenger Lift Refurbishment - delay in the supply and delivery. Scheduled install date 31 July 2023;
- $130,000 Wagirra Trail - delays with cultural and environmental studies associated with Stage 3 (Apex Park). Detailed design of bridges being finalised;
- $120,000 Greenfield Park Amenities Building Design and Construction - tender for design now awarded and detailed design being undertaken in 2023/24;
- $100,000 Australia Park Car Park and Linking Footbridge -Delay associated with environmental approval;
- $100,000 Road - Keene Street (Borella to North) - Project has been completed under budget;
- $2.3 million in other net variations less than $100,000 individually.

Increases

- $400,000 Murray River Experience - Albury Riverside Precinct Construction – after delays from flooding the project is delivering faster than planned and budget is being brought forward;
- $375,000 Road and Drain Rehabilitation - due to Regional Roads Grant Funding allocation;
- $210,000 Murray Park Play Space Construction - budget adjustment as endorsed by Council through contract acceptance;
- $160,000 Footpaths - Country Passenger Transport Infrastructure grant funding;
- $110,000 Footpath/Bikepath - Asset Renewal Program - we have delivered more than expected for this year;
- $106,000 Wilson Street Car Park New Deck Project – budget for feasibility and design costs;
- $100,000 Albury Waste Management Centre - Material Recovery Facility for Construction and Demolition Material - due to the timing of contract staged payments;