*Deteriorations*

*Project expenditure brought forward from 2019/20 financial year $2.37 million:*

- $1,425,000 Airport Taxiway works. To achieve economy of scale, 2019/20 budget brought forward. Previously approved by Council in August 2018. Request for Tender currently advertised.
- $402,556 Reduction of Lavington Sportsground Redevelopment grant income in 2018/19, due to timing this will now be received in 2019/20;
- $300,000 AWMC Leachate to Sewer Disposal. Project programmed over 2018/19 & 2019/20. Request for Tender currently advertised. Redistribute funding profile to meet estimated expenditure.
- $245,000 Enid Lane. Part project included in 2018/19. To facilitate implementation of the design and achieve efficiency in delivery, propose to complete entire project in this year.

*Other Deteriorations:*

- $1,000,000 Albury Waste Management Centre (AMWC) Northern Valley Landfill Cell extension. Project scope increase due to change in legislation and the requirement for a synthetic liner installation.
- $550,000 JC King Park Sports pavilion budget, offset by the deferral of other projects as noted above;
- $250,000 Shaw Street. Unsuitable ground conditions encountered and increased scope of works required;
- $440,000 Increase in budget for footpath construction projects;
- $215,000 Alexandra Street; Poor subgrade material and minimal insitu pavement encountered. Increased scope of works required.
- $200,000 AWMC Washbay. Request for Tender closed, prices to undertake project higher than original budget, but in accordance with Council estimate.
- $200,000 Olive/Guinea Street Intersection. Project was considered by Local Traffic Committee for inclusion in 2018/19 year due to safety concerns and treatment was subsequently endorsed by Council.
- $130,000 Kemp Street Drainage and Kerb;
- $105,546 Roads to Recovery grant income;
- $125,328 Other net variations are further detailed in Attachment 10.

**Water Fund Capital Budget**

The forecast increase in the net capital budget is $504,261; which includes carry forwards of $300,000. The remaining increase to budget of $204,000 is mainly due to $258,000 budget to purchase plant as per the Mechanical Electrical Service & Efficiency Review.