

**Attachment B: Operational Carry Forwards from 2019/20 to 2020/21**

Cost Centre	Natural Account	Amount	Comments
			NZTA subsidised budget for Transport Monitoring (Op Project 000042). Needed for the development and investigation into the future of the transport model – crucial to support the large capex programme going forward as well as understanding demand in the district from new developments. The delay in this spend over the 18-21 LTP was expected as it was reliant on: 1) the new transport planner role to undertake this piece of work – Adam started just before lock down; and 2) understanding the integration with the Way2Go programme
111- Road NZTA - Wakatipu	2535 - Other Consultants	119,000	
155 - District Plan	2320 - Legal Fees	312,242	Hearings delayed due to COVID
154 - Resource Consent	2320 - Legal Fees	61,644	Hearings delayed due to COVID
154 - Resource Consent	2990 - Appeals & Settlements	110,946	Mediation has been delayed due to Covid and we are seeing unprecedented numbers of proceedings coming in which will effect the next financial year
155 - District Plan	2536 - Commissioner	804,456	Delayed due to COVID resulting in July/Aug hearings instead of May/Jun
165 - Forestry Wakatipu	1699 - Sundry income user chargers	-3,700,000	Coronet forest harvest revenue - harvest start date deferred
165 - Forestry Wakatipu	2530 - Building & grounds maintenance	3,700,000	Coronet forest harvest expenditure - harvest start date deferred
	<b>Total Operational Carry Forwards</b>	<b>1,408,287</b>	