Attachment 2: Explanations of Unbudgeted Reserve Movements for the year ended 30 June 2016

Reserve	Balance	Ref.
Public Transport Rate Reserve	14,590,337	B1
Sustainable Transport Department Reserve	(3,579)	B2
Transport Planning Reserve	(66,217)	В3
Transport Data & Analysis Reserve	86,102	A1
Possum Predator Rate Reserve	164,852	B4
Wai Rating Schemes-Catchment Awhea	(14,313)	A2
Wai Rating Schemes-Catchment Whareama Wai Rating Schemes-Catchment Homewood	(11,999) 401	A3 A4
Wai Rating Schemes-Catchment Homewood Wai Rating Schemes-Catchment Mataikona	1,057	A4 A5
Wai Rating Schemes-Catchment Maungaraki	(3,281)	A6
Wai Rating Schemes-Catchment Kaiwhata	(271)	A7
Wai Rating Schemes-Drainage	114,590	A8
Wai Shingle Royalty	66,376	A9
Wai Rating Schemes-River LWVD-Opex	(278,726)	A10
Wai Rating Schemes-River Waiohine-Opex	(20,945)	A11
Wai Rating Schemes - Gladstone	8,124	B5
Wai Rating Schemes-River Waipoua	12,591	A12
Wai Rating Schemes-River Waingawa	5,681	A13
Wai Rating Schemes-River Lower Taueru	(219)	B6
Wai Rating Schemes-River Lower Whangaehu Wai Rating Schemes, To Oro Oro	(1,495)	B7
Wai Rating Schemes- Te Ore Ore Wai Rating Schemes - Mt Bruce	(5,732)	A14 B8
Wai Rating Schemes - Mi Bruce Wai Rating Schemes - Kopuaranga	(6,626) 20,927	A15
Wai Rating Schemes-River LWVD - Capex	292,865	B9
Wai Rating Schemes-River Waiohine - Capex	78,429	B10
Wairarapa Workshop	15,670	A16
WREMO Reserve (TA contributions)	30,000	B11
Biodiversity Key Native Eco System Reserve	63,262	A17
Wairarapa Moana Ministry for the Environment Reserve	(13,309)	B12
Forestry Infrastucture Reserve	45,105	A18
Regional Parks Reserve	550,000	B13
Harbours Vehicle Replacement	21,000	A19
Akura Nursery Reserve	(168,480)	A20
Bioworks River Rate Reserve-Hutt City	1,657 (47,901)	A21 A22
River Rate Reserve-Kapiti Coast	(61,441)	B14
River Rate Reserve-Porirua City	(27,106)	B15
River Rate Reserve-Upper Hutt City	(2,302)	A23
River Rate Reserve-Wellington City	(6,062)	B16
Flood Contingency Reserve Wellington	200,000	A24
IT Operations Capex Reserve	271,764	B17
Wgtn Regional Strategy - Office Wakefield street Grow Wellington	163,527	A25
Rebudget 15/16:Belmont Capex NZTA funding	163,576	B18
Rebudget 16/17:Battle Hill - Ranger maintenance	30,000	A26
Rebudget 16/17:LM - Riparian Management WBS	150,000	A27
Rebudget 16/17:KNE Other Activities	30,000	A28
Rebudget 16/17:Strategy and Advice wbs Rebudget16/17:Flood Hazard Web project	100,000 30,000	A29 A30
Rebudget 16/17:Parks Policy wbs	40,000	A30 A31
Rebudget 16/17: Annual Plan & LTCCP Costs	100,000	A32
Rebudget 16/17:Programme Business Cases	70,000	A33
Rebudget 16/17:Lake Monitoring & Investigations	40,000	A34
Rebudget 16/17:Bio Plants Admin	50,000	A35
Rebudget 16/17:Bikes on Buses - Investigation and Trial	9,600	A36
Rebudget 16/17:CAPEX - Office20xx	6,452	A37
Rebudget 16/17:CAPEX - SAP Software (new)	107,005	A38
Rebudget 16/17:Belmont - Asset Mngt Capex	5,570	A39
Rebudget 16/17:RP - Dept Assets	21,000	A40
Rebudget 16/17:Environmental Support CC	25,500	A41
Rebudget 16/17:EH Baring Head Bridges	19,647	A42
Rebudget 16/17:W.443/9101/1:UH Depot Capex Rebudget 16/17:East Harbour - Asset Mngt Capex	3,152 2,896	A43 A44
Rebudget 16/17:Pakuratahi - Asset Mngt Capex	5,570	A44 A45
Rebudget 16/17:Battle Hill - Asset Mingt Capex	2,930	A45 A46
Rebudget 16/17: Detail of Illin - Asset Wingt Capex	13,058	A47
Rebudget 16/17:Increase Standby Power Capability	1,114	A48
Rebudget 16/17:Resource consent project	14,249	A49
Rebudget 16/17:Jim Cook Park Stopbank	22,271	A50
Rebudget 16/17:Waikanae FMP remaining Works	22,271	A51
Rebudget 16/17:Hinds point light	1,804	A52
Rebudget 16/17:Public Transport Support CC	29,500	A53

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B18 Insufficient NZTA funds in reserves to make budgeted transfer for Belmont capex, now delayed to 16/17	B17	Operational savings retained for future ICT capital projects			
	B18	Insufficient NZTA funds in reserves to make budgeted transfer for Belmont capex, now delayed to 16/17			
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