

PROJECTS - BUDGET FOR 2013/2014		
Account	Detail	Total Budget
		2013/214
Summary		
	Grants/Subscriptions Account	462,466.00
	Human Resource	34,747.00
	Asset Manager	60,000.00
	Environmental Services	1,063,265.00
	Corporate Finance	576,895.00
	Rural Fire Protection	26,316.00
	Cemetery	245,190.00
	Housing	75,591.00
	Buildings	244,345.00
	Depots	20,580.00
	Community Centres	456,870.00
	Medical Centres	6,000.00
	Swimming Pools	118,717.00
	Public Toilets	122,775.00
	Forestry and Plantations	43,405.00
	Reserves	878,634.00
	Townships	35,131.00
	Community Services	836,216.00
	Rural Water	186,961.00
	Water Races	355,990.00
	Urban Water	1,248,673.01
	Stormwater	408,568.00
	Land Drainage	178,496.00
	Sewerage	758,052.00
	Refuse	401,063.00
	Roading	383,299.00
Total Projects		9,228,245.01
GRANTS/SUBSCRIPTIONS ACCOUNT		
0004 004	Summit Road Society (Inc)	2,580.00
0004 005	Summit Road Protection Authori	1,800.00
0004 009	Community Special Events	30,000.00
0004 010	Community Awards S/ship Expens	6,192.00
0004 011	Sister City Visits	8,127.00
0004 013	Waihora Ellesmere Trust Grant	23,014.00
0004 015	Life Education	4,644.00
0004 016	Canty Museum Levy	348,840.00
0004 018	Motukarara Races Grant	2,800.00
0004 021	Lincoln Envirotown Trust Grant	34,469.00
HUMAN RESOURCES		
0544 000	Health & Safety Training	29,500.00
0544 011	Outward Bound Sponsorship	5,247.00
ASSET MANAGER		
3772 005	Stock Underpass	60,000.00
ENVIRONMENTAL SERVICES		
RESOURCE POLICY UNIT		

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3031 004	District Plan-Printing Guides	5,000.00
3031 020	Heritage Protection Fund	14,436.00
3031 021 01	Southbridge School	3,724.00
3031 021 04	Alison Dalley & Sons	645.00
3031 021 09	John Matthews	169.00
3031 021 13	N Lappage	1,015.00
3031 021 21	Heal	2,955.00
3031 021 22	Geoff & Margaret Smith	2,273.00
3031 021 24	Trevor & Heather Taege	485.00
3031 021 25	David & Helen Tilson	4,348.00
3031 021 27	Reed	7,620.00
3031 021 31	Geoffrey & Annabelle Hampton	213.00
3031 021 34	Murphy	982.00
3031 021 35	Muir	1,851.00
3031 021 36	Hohepa	870.00
3031 021 37	Nijhof	3,014.00
3031 021 38	Summit Road	1,753.00
3031 021 40	Hoult	869.00
3031 021 41	Giltrap	4,348.00
3031 021 42	McAnulty	870.00
3031 021 44	Sole	869.00
3031 021 45	Pauling	870.00
3031 026	District Wide Strategy	28,264.00
3031 041	Rural Residential Plan Change	30,000.00
3031 058	Total Future Projects	750,000.00
3031 070 01	Rolleston Town Centre Plan	17,037.00
3031 073	SDC Designations Plan Change	30,000.00
3031 075	NES & NPS on Electricity Trans	20,000.00
3031 083	ChCh Southern Motorway (CSM2)	11,205.00
3031 084	Tree Shading Plan Change	15,000.00
3031 085	Airfields Plan Change	15,000.00
R.M.L.R. MONITORING		
3033 076	Earthquake Waste Management	25,000.00
REGULATORY-HEALTH		
3034 001	HSNO Implementation	2,580.00
3034 002	Local Alcohol Plan	20,000.00
REGULATORY-BUILDING		
3035 003	Building Act Accreditation	30,000.00
3035 008	CCC - Booklet	10,000.00
CORPORATE FINANCE		
CORPORATE EXPENSES		
0700 004	Local Government Act Implement	122,240.00
FINANCE SECTION - REPORTING		
1007 005	Revaluation of Infrastructure.	41,280.00
FINANCE SECTION - REVENUE		
1008 002	EFTPOS Transaction Costs	4,451.00
1008 003	Credit Card Transaction Costs	36,991.00

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COMPUTER SERVICES		
1009 000 09	Internet Projects	20,640.00
1009 006	Computer Communications Lines	119,064.00
1009 011	Internet access / Mail	8,914.00
1009 014	Survey Research-Golder Assoc.	3,348.00
1009 015	New Phones Miscellaneous	5,567.00
1009 016	Computer system development	206,400.00
1009 017	Aerial Imagery Consortium	8,000.00
RURAL FIRE PROTECTION		
2800 018	Equipment Purchase	20,640.00
2800 075	Izone Park Storage Rental	5,676.00
CEMETRIES		
CEMETERY MAINTENANCE		
1500 008	Asset Management Plan Improvem	4,644.00
1500 009	Tree Management Program	38,530.00
1500 099 1	Headstone Repairs - Earthquake	190,004.00
CEMETERY - KIRWEE		
1539 007	Sign Refurbishment	671.00
CEMETERY - DUNSANDEL		
1520 012	Sustainable Planting	2,580.00
CEMETERY - GREENDALE		
1529 006	Sign Refurbishment	671.00
CEMETERY - HORORATA		
1532 004	Sign Refurbishment	310.00
CEMETERY - KIMBERLEY		
1538 010	Sign Refurbishment	671.00
CEMETERY- KOWAI PASS		
1540 004	Sign Refurbishment	671.00
CEMETERY- LAKE COLERIDGE		
1541 002	Sign Refurbishment	361.00
CEMETERY - LINCOLN		
1547 012	Sign Refurbishment	671.00
CEMETERY - SOUTH MALVERN		
1578 006	Sign Refurbishment	671.00
CEMETERY - SPRINGSTON		
1582 008	Sign Refurbishment	671.00
CEMETERY- SHEFFIELD/WADDINGTON		
1574 008	Waddington Cemetery landscape	4,064.00
HOUSING		
HOUSING		
1700 007	Fences	2,573.00
1700 018	House Disposal Costs	73,018.00

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BUILDINGS		
OFFICE BUILDING&PROPERTY MTCE		
1800 020	Property Condition Assessments	6,997.00
1800 021	Property Asset Management Plan	8,800.00
1800 025	Heritage Buildings Maintenance	33,232.00
1800 026	Selwyn Huts Compliance Issues	14,600.00
1800 027	Surplus Land Investigation	50,468.00
1800 031	Building Conservation Plans	5,400.00
1800 034	Property Disposal Costs	47,848.00
McMILLAN BUILDING		
1816 002	Property Disposal Costs	8,500.00
SERVICE CENTRE - LEESTON		
1844 013	Repairs to Shade Canopy	12,000.00
1844 014	Guttering Design Modifications	2,500.00
1844 015	External Painting	15,000.00
Lincoln Country Club		
1848 019	Lincoln Country Club - Window	11,000.00
1848 020	Lincoln Country Club - Steps/D	6,000.00
1848 021	Property Disposal Costs	20,000.00
COUNCIL HEADQUARTERS ROLLESTON		
1867 004	Enhancement to Building Mtce.	2,000.00
DEPOTS		
DEPOTS MAINTENANCE - DARFIELD		
1915 002	Disposal Costs	20,580.00
COMMUNITY CENTRES		
COMMUNITY CENTRES		
2100 009	Asset Management Plan	5,824.00
2100 011	Condition Assessments	6,689.00
2100 013	Asset Data System	12,145.00
BROADFIELD COMMUNITY CENTRE		
2109 013	Floor Finishes - Polyurethane	1,848.00
CASTLE HILL COMMUNITY CENTRE		
2110 008	External Painting	1,692.00
2110 010	Polyurethane Floors	2,367.00
DARFIELD RECR.& COMMUNITY CENT		
2115 008	Polyurethane Floors	2,837.00
2115 013	Car Park marking	1,632.00
2115 014	Upgrade Paths/Sealed Areas	4,212.00
2115 024	Paint domain toilets	2,500.00
DOYLESTON COMMUNITY CENTRE		
2119 003	External Painting	2,172.00
GLENROY COMMUNITY CENTRE		
2127 009	Internal Painting	6,931.00
GREENDALE COMMUNITY CENTRE		
2129 022	Tennis Court Repairs	9,996.00
2129 026	Tree Removal	2,090.00
2129 027	Table & Chairs	2,161.00
2129 029	Microwave Oven	1,800.00

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HALKETT COMMUNITY CENTRE		
2131 012	External Painting	4,752.00
2131 013	Pool Buildings Painting	1,044.00
2131 014	Pool Tank Painting	1,056.00
2131 016	Roof translucent sheets	2,500.00
HORORATA COMMUNITY CENTRE		
2132 003	Internal Painting	6,500.00
2132 004	External Painting	1,740.00
KILLINCHY COMMUNITY CENTRE		
2137 010	Internal Painting	3,293.00
2137 011	External Painting	1,848.00
2137 012	Repaint Roof	1,956.00
LAKE COLERIDGE COMMUNITY CENTR		
2141 002	Internal Painting	1,038.00
2141 003	External Painting	3,372.00
2141 006	Floor Finishes - Polyurethane	2,058.00
LADBROOKS COMMUNITY CENTRE		
2145 010	External Painting	7,203.00
2145 011	Fire Extinguishers	720.00
2145 013	Internal painting	2,058.00
2145 014	Stage curtain replacement	1,338.00
2145 015	Kitchen server modifications	3,087.00
LINCOLN EVENT CENTRE		
2148 002	Equipment purchases	10,290.00
2148 003	Property Disposal Costs	22,226.00
2148 004	Building Asset Maintenance	23,564.00
MEAD HALL AND RESERVE		
2152 004	Polyurethane Floors	4,000.00
2152 005	Paint Ladies Toilet	1,848.00
2152 008	Exterior Wall Sealing	412.00
2152 010	Curtains	412.00
PREBBLETON PUBLIC HALL SOC.INC		
2155 021	Internal Painting	10,152.00
ROLLESTON COMMUNITY CENTR		
2166 007	Polyurethane Dance Floor	750.00
2166 011	Foyer and Corridor	55,566.00
2166 013	Lounge	12,122.00
2166 014	Kitchen and Bar	2,778.00
2166 015	Communtty Room	11,315.00
2166 017	Stadium	7,500.00
2166 018	External & Roof	23,627.00
2166 019	Mechanical Services	5,500.00
SHEFFIELD COMMUNITY CENTRE		
2174 025	External Painting	3,480.00
2174 026	Repaint Roof	1,584.00
2174 027	Floor Finishes - Polyurethane	2,712.00

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SOUTHBRIDGE COMMUNITY CENTRE		
2177 010	External Painting	7,200.00
2177 012	Recoat floor	5,000.00
SPRINGSTON COMMUNITY CENTRE		
2182 008	Internal Painting	1,524.00
TAI TAPU COMMUNITY CENTRE		
2183 013	Repair Plaster Cladding	1,020.00
2183 014	Internal Painting	6,156.00
2183 015	External Painting	6,516.00
2183 016	Floor Finishes - Polyurethane	2,264.00
TAWERA COMMUNITY CENTRE		
2186 018	Floor Maintenance Coat	3,473.00
2186 019	Internal Painting	12,348.00
2186 021	External painting	1,419.00
WEST MELTON COMMUNITY CENTRE		
2193 010	Main Hall Floor Polyurethane	3,044.00
2193 009	New Curtains	12,348.00
2193 011	Super Room Floor Polyurethane	515.00
2193 015	Replace Drapes	9,158.00
2193 016	Internal Painting	20,268.00
2193 017	External Painting	31,436.00
2193 018	Roof/Rafter Repairs	1,584.00
2193 021	West Melton Scholarship	1,300.00
2193 023	Floor levelling	18,000.00
MEDICAL CENTRES		
DARFIELD MEDICAL CENTRE OPERAT		
2215 008	Former Site Disposal Costs	6,000.00
SWIMMING POOLS		
SWIMMING POOLS		
2300 003	Condition Assessment	5,968.00
2300 004	Compliance Projects	4,000.00
2300 005	Asset Management Plan Update	6,174.00
2300 006	Utilisation Assessments	1,646.00
2300 007	Asset Data Capture	6,000.00
2300 009	School Grants	18,522.00
DARFIELD SWIMMING POOL		
2315 000	Repaint learners & other Pool	7,640.00
2315 018	Floor Finishes - Paint Finish	1,862.00
2315 019	Internal Painting	9,776.00
2315 021	Repair of Covers - Big Pool	4,183.00
LEESTON SWIMMING POOL		
2344 010	Paint Pool External Surround	830.00
2344 012	External Painting	1,140.00
2344 013	Floor Finishes - Paint Finish	2,200.00
2344 014	Internal Painting	2,058.00
2344 015	Pool - Paint	3,168.00
2344 016	Fence Repairs	1,000.00
PREBBLETON SWIMMING POOL		

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2355 018	External Painting	5,042.00
2355 019	Floor Finishes - Paint Finish	871.00
2355 020	Internal Painting	823.00
2355 021	Pool - Paint & Resurface	5,300.00
SHEFFIELD SWIMMING POOL		
2374 004	Brick Cladding - Repointing	4,608.00
2374 005	Floor Finishes - Paint Finish	420.00
2374 006	Pool - Paint	12,348.00
SOUTHBRIDGE SWIMMING POOL		
2377 020	Exterior Lighting	3,000.00
2377 023	Buildings - External Painting	1,767.00
2377 024	Buildings - Internal Painting	3,636.00
2377 025	Pool - Paint and Seal	1,235.00
2377 027	Repair Balance Tank	3,500.00
PUBLIC TOILETS		
PUBLIC TOILET MAINTENANCE		
2400 008	Condition Assessments	11,216.00
2400 009	Signage	1,544.00
2400 014	Asset Management Systems	8,945.00
2400 015	Asset Management Plan Update	5,968.00
PUBLIC TOILET - ARTHURS PASS		
2404 006	20 Year Loan (2005)	83,735.00
PUBLIC TOILET - DUNSANDEL		
2420 002	Internal & External Painting	1,338.00
PUBLIC TOILET - RAKAIA GORGE		
2461 001	Internal & External Painting	4,631.00
PUBLIC TOILET - WAIMAKARIRI		
2492 002	Internal & External Painting	1,338.00
PUBLIC TOILET - TAI TAPU		
2483 001	Internal & External Painting	1,600.00
2483 002	Interior Improvements	2,460.00
FORESTRY AND PLANTATIONS		
2500 001	Plant Releasing	25,400.00
2500 002	Harvest costs	18,005.00
RESERVES		
OTHER COUNCIL RESERVES		
2600 028	Contribution to Toilet Mtce	5,557.00
2600 045	Reserve Management Plns.Stage2	25,600.00
2600 046	Asset Data Development	63,870.00
2600 047	Playground Assessments	4,631.00
2600 049	Asset Management Plan & Data D	8,232.00
2600 050	Condition Assessments	9,776.00
2600 051	IMS Licence & Update	12,245.00
2600 052	Graffiti Removal	15,435.00
2600 053	Reserve Classification	15,500.00

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CASTLE HILL RECREATION RES		
2610 006	Tree Assessment	10,290.00
2610 007	Wetland Development	5,145.00
CHAMBERLAINS FORD MAINTENANCE		
2611 003	Upgrade Signage	2,108.00
2611 004	Revegetation Planting	4,056.00
COES FORD RESERVE		
2613 003	Tree Maintenance Work	8,000.00
2613 004	Revegetation Planting Programm	2,233.00
2613 006	Redevelop Main Camping Areas	500.00
2613 007	Develop Picnic & Reserve Areas	12,021.00
COURTENAY RECREATION RESERVE		
2614 012	Paint Pool Tank	1,132.00
2614 014	Paint Toilet Block - Reserve	720.00
COALGATE/GLENTUNNEL RESERVE		
2617 006	Walking Tracks	982.00
2617 007	Landscape Development	1,516.00
2617 011	Perimeter Tree Maintenance	2,049.00
2617 016	Project Materials/Equipment	2,888.00
2617 017	Dog Agility Area Coalgate	216.00
2617 018	Reserve Development Around Pum	1,808.00
2617 019	Commercial Woodlot	1,141.00
Dunsandel Domain		
2620 015	Planned Maintenance - Dunsande	3,745.00
2620 017	Landscaping/Plantings	2,833.00
HORORATA RESERVE		
2632 017	Paint Buildings	5,706.00
KIMBERLEY RECREATION RESERVE		
2638 012	Building Improvements	1,486.00
KIRWEE RECREATION RESERVE		
2639 026	Playground Fencing	1,536.00
2639 028	Internal Painting - Sports Pav	13,377.00
LAKESIDE DOMAIN		
2643 017	Revegetation Programme	8,812.00
LEESTON RESERVE		
2644 015	Paint Tennis Club Rooms	2,532.00
2644 016	Internal Painting - Kitchen/Lo	3,036.00
2644 017	Paint Main Hall	1,000.00
2644 018	Paint Community Building	5,500.00
2644 019	Grade/Resurface Drive	3,000.00
LINCOLN PARK RESERVE		
2647 013	Court Marking	3,000.00
McHughs Plantation Reserve		
2652 001	Track development	5,073.00
Osborne Park		
2653 001	Fence Extension	1,896.00
2653 002	Planting Beautification - Osbo	2,714.00
2653 003	Planned Maintenance - Doylesto	4,850.00

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PREBBLETON RESERVE		
2655 026	Remove old hedge & planting	10,290.00
RAKAIA HUTS RESERVE		
2662 008	Paint Building	3,745.00
2662 009	Shower Floor Painting	3,000.00
RHODES PARK DOMAIN		
2664 015	Exterior Painting - Pavilion	6,156.00
2664 016	Repaint Picnic Area Toilets	3,060.00
2664 017	Repaint Pavilion Toilets	2,400.00
ROLLESTON RESERVE		
2666 016	Management Plans	29,030.00
2666 056	Rolleston Reserve Replanting P	51,464.00
2666 057	Paint Change Rooms/Toilets	6,878.00
2666 058	Expoxy Membrane - Toilets	2,675.00
Rolleston Recreation Precinct		
2667 001	Tree Management	29,935.00
SHEFFIELD/WADDINGTON		
2674 012	Replace Chairs	1,068.00
2674 013	Painting Buildings	2,264.00
Southbridge Park		
2677 037	Planned Maintenance - Southbri	2,264.00
WEEDONS RESERVE		
2691 018	Long Term Tree Plan	2,004.00
2691 019	Landscaping	7,211.00
2691 020	Shrubs	324.00
2691 028	Tennis Mesh Fence Repairs	2,112.00
2691 029	Tennis Court Surface Repairs	8,136.00
2691 032	Drinking Fountain	2,496.00
2691 033	Irrigation	200.00
2691 035	Notice Board - Front Gate	516.00
2691 040	Tennis Courts Line Marking	257.00
2691 041	Pavilion Furniture	1,500.00
WEST MELTON RESERVE		
2693 025	Grounds repair/reseed	20,290.00
GRAVEL RESERVE		
2699 003	Cemetery Pit Development	50,000.00
2699 010 000	Surplus Site Disposal Costs	85,857.00
2699 011	Gravel Pit Restoration	80,000.00
2699 014	Removal of Overburden Cemetery	15,000.00
2699 015	Removal of Overburden Gardiner	8,000.00
2699 017	Management contract review	4,000.00
2699 019	Resource Consent for Area 1 (M	142,755.00
2699 020	Clean fill management plan for	4,000.00
2699 022	Memorandum of Understanding Qu	2,000.00

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TOWNSHIPS		
TOWNSHIP - GLENTUNNEL		
2928 021	Glentunnel Walkway	5,000.00
TOWNSHIP - LAKE COLERIDGE		
2941 001	Arboretum	2,683.00
TOWNSHIP - LINCOLN		
2947 010 1	Landscape Enhancement - Liffey	8,772.00
2947 067	Mahoe Reserve Development	6,676.00
TOWNSHIP - ROLLESTON		
2966 082	Landscape Enhancement	12,000.00
COMMUNITY SERVICES		
COMMUNICATIONS UNIT		
1004 001	Discover Sensational Selwyn	50,000.00
COMMUNITY/RESERVE GRANTS		
2014 000	Council Sport and Cultural Fun	22,704.00
Community Services Unit		
2016 001	Community Recreation	30,640.00
2016 002	Health/One Stop Shop	5,000.00
2016 002 001	Rolleston Community House	36,120.00
2016 003	Community Support/Older People	20,640.00
2016 005	Rolleston Youth Programs - 24/	65,532.00
2016 007	Kidsfest Event	6,192.00
2016 008	Event Support	18,320.00
2016 011	Neighbourhood Support	14,320.00
2016 012	Volunteer Support and Training	15,183.00
2016 013	Research Community Projects	10,000.00
2016 016	Community Directory	3,500.00
2016 017	Arts support	10,320.00
2016 018	Support Local History	10,160.00
2016 019	Artwork Aquisition	15,160.00
2016 020	General Youth Programmes	15,640.00
2700 004	Township Information Signs	18,320.00
2700 005	Residents Information Booklets	10,480.00
2700 006	Christchurch & Canterbury Tour	16,768.00
2700 014	Funding Website	24,749.00
2700 016	Selwyn Promotion Publication s	92,560.00
2700 017	Youth Entrepreneurs	24,756.00
2700 018	Mayors for Jobs	2,242.00
2700 021	District Economy Research	10,000.00
2700 024	Enterprise Training	6,000.00
2700 025	NZTE Regional Partnership	46,440.00
2700 030	Wine and Food Trail Costs	5,000.00
2700 032	Youth Transitions	38,470.00
2700 033	Selwyn Economic Development	191,000.00

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RURAL WATER SUPPLY		
RURAL PIPED WATER SUPPLY		
3800 010	3 Yearly Policy Review	300.00
3800 010 9	AMS Group 3	1,228.00
3800 011 0	Undertake Non-Secure Supply As	6,145.00
3800 011 1	Formalise Water Use Restrictio	822.00
3800 011 3	Cleaning/Inspection Program fo	3,000.00
3800 011 4	AMP Valuation	5,000.00
3800 011 5	Treatment Review	10,000.00
3800 015	Criticality Ranking in Hansen	908.00
3800 016	Review and Implement Asset Con	305.00
3800 024	Update Lifeline Response Emer	227.00
3800 025	Establish Bottled and Tanker W	822.00
3800 026	Establish Requirements of Back	860.00
3800 029	Provide Water Quality Data on	90.00
3800 035	Investigate Water Use Tariffs	2,192.00
3800 037	Network Monitoring and Proacti	5,000.00
3800 038	Implement Water Conservation F	4,565.00
3800 039	Review Fire Fighting Capacity	2,195.00
3800 040	Prepare New and Update Existin	1,740.00
3800 041	Develop SCADA Programmes	249.00
3800 043	Develop and Implement Educatio	2,828.00
3800 046	Continue Network Assets Condit	4,572.00
3800 047	Develop Staff and Contractor T	506.00
3800 048	Monitored Alarms on Water Faci	4,000.00
3800 053	Review Abstraction Capacity	2,286.00
3800 055	Review Network Models for Oper	4,000.00
3800 056	Review Seismic Restraint	228.00
3800 058	IMS Licence & Updates	991.00
3800 062	Implement PHRMP recommendation	10,000.00
3800 064	NPS/NES Hearings / Submissions	514.00
3800 065	Full Chemical Water Analyses o	1,000.00
3800 066	Review 5 Yearly Well Head Sani	912.00
3800 070	5 Waters Strategy - Indicators	710.00
3800 071	Confirm proposed performance m	3,605.00
3800 072	5-Waters Strategy Annual Revie	283.00
3800 073	Development of a SDC Climate	917.00
3800 077	All Water Age Testing	8,000.00
3800 079	Reallocated Shared Projects	(104,182.00)
3800 080	Selwyn Waihora Zone Committee	67,000.00
3800 081	Continue Investigation of Onsi	642.00
3800 082	Implement Water Conservation I	1,222.00
3800 083	Licences for Water Modeling So	427.00
3800 084	Succession Planning of Staff	126.00
3800 085	Compliance Monitoring with Per	253.00
3800 086	Enhancement of Iwi/Council Rel	253.00
3800 087	Develop & Maintain Demand Mana	1,680.00
3800 088	Engineering Standards	500.00

PROJECTS - BUDGET FOR 2013/2014		
Account	Detail	Total Budget
		2013/214
3800 089	Ongoing Development of SCADA P	134.00
3800 090	Develop Maintenance Policies &	120.00
3800 091	O & M Manuals	1,200.00
3800 092	Documentation of Project Manag	27.00
3800 093	5 Waters Annual Report Card	1,000.00
3800 094	Prepare Replacement Schedule f	1,001.00
3800 095	Review Water Sampling Complian	57.00
3800 096	Audit Water Meters	830.00
3800 099	NES Water Mech Compliance 11/1	3,710.00
MALVERN HILLS SCHEME W/SUPP.OP		
3850 018	Dalethorpe Intake Easement	10,000.00
3850 028	Shared Projects total	70,028.07
3850 029	Review Seismic Restraint - Har	1,062.00
3850 030	Review Seismic Restraint - Dal	1,062.00
SELWYN SCHEME RURAL W/SUPPLY O		
3870 036	Shared Projects total	33,044.87
3870 039	Review Seismic Restraint - Dry	2,655.00
3870 047	Risk Plan	1,000.00
TE PIRITA SCHEME RURAL W/SUPPL		
3889 007	Shared Projects Total	1,109.06
WATER RACES		
DISTRICT WATER RACES.		
3900 021	3 Yearly Policy Review	800.00
3900 026	Criticality Ranking in Hansen	1,290.00
3900 027	Review and Implement Asset Con	433.00
3900 036	Update Lifeline Response Emer	602.00
3900 037	Internal Benchmarking of Activ	2,988.00
3900 038	Water Race Users Survey	11,300.00
3900 041	Prepare New and Update Existin	672.00
3900 042	Develop Maintenance Policies a	1,695.00
3900 043	Develop SCADA Programmes	353.00
3900 047	Develop Staff and Contractor T	3,016.00
3900 049	Culvert Condition Assessment	45,000.00
3900 050	Implement Education Programme	20,000.00
3900 051	IMS Licence & Updates	5,069.00
3900 054	NPS/NES Hearings / Submissions	2,633.00
3900 056	5 Waters Strategy - Indicators	1,940.00
3900 057	Confirm proposed performance m	6,053.00
3900 059	Development of a SDC Climate	3,845.00
3900 060	Irrigation Scheme Monitoring -	614.00
3900 062	Reallocated Shared Projects	(208,790.00)
3900 064	Continue Investigation of Onsi	3,286.00
3900 065	Education Program and Manageme	45,000.00
3900 066	Succession Planning of Staff	646.00
3900 067	Compliance Monitoring with Per	1,291.00
3900 068	Enhancement of Iwi/Council Rel	1,291.00
3900 069	5 Waters Strategy Annual Revie	1,291.00
3900 070	Engineering Standards	2,558.00

PROJECTS - BUDGET FOR 2013/2014		
Account	Detail	Total Budget
		2013/214
3900 071	Ongoing Development of SCADA P	686.00
3900 072	Develop Maintenance Policies &	612.00
3900 073	O & M Manuals	9,176.00
3900 074	Documentation of Project Manag	138.00
3900 075	5 Waters Annual Report Card	5,000.00
3900 076	Prepare Replacement Schedule f	5,114.00
3900 077	AMS Group 3	4,528.00
3900 078	AMS (CTV Module)	4,870.00
3900 079	AMP Valuation	15,000.00
ELLESMERE WATER RACE OPER.		
3921 012	Intake Water Quality Monitorin	3,000.00
3921 017	System Audits	3,000.00
3921 055	Shared Projects total	69,606.04
3921 060	Fix Leakage Sites	10,000.00
MALVERN AREA WATER RACE		
3951 028	Bank Removal	10,000.00
3951 037	Fix Leakage Sites	10,000.00
3951 056	System Audits	3,000.00
3951 065	Condition Monitoring	7,500.00
3951 090	Shared Projects total	69,591.98
3951 092	Level Measuring Devices and Le	1,725.00
PAPARUA WATER RACE		
3954 002	Dams & Gates	10,000.00
3954 022	Bank Removal	10,000.00
3954 033	Cleaning to Truck CCC Area	25,975.00
3954 037	Fix Leakage Sites	7,000.00
3954 049	Culvert Condition Assessment	5,000.00
3954 054	Systems Audit	3,000.00
3954 059	Culv.Replace Sandy Knolls Road	3,000.00
3954 074	Shared Projects total	69,591.98
3954 076	Review Paparua Fish Screen Des	5,000.00
3954 078	Desilting Pond	20,000.00
3954 081	Thompsons Road Culvert	10,000.00
URBAN WATER		
DISTRICT POTABLE SUPPLIES		
4000 010 2	5 Waters Strategy - Indicators	8,014.00
4000 010 3	Confirm proposed performance m	40,924.00
4000 010 5	Development of a SDC Climate	10,279.00
4000 010 9	All Water Age Testing	68,117.00
4000 011 2	Reallocated Shared Projects	(1,062,882.00)
4000 011 3	Continue Investigation of Onsi	7,167.00
4000 011 4	Implement Water Conservation I	18,714.00
4000 011 5	Licences for Water Modeling So	4,768.00
4000 011 6	Succession Planning of Staff	1,409.00
4000 011 7	Compliance Monitoring with Per	2,818.00
4000 011 8	Enhancement of Iwi/Council Rel	2,818.00
4000 011 9	Cleaning/Inspection Program fo	20,000.00
4000 012 0	5 Waters Strategy Annual Revie	2,818.00

PROJECTS - BUDGET FOR 2013/2014		
Account	Detail	Total Budget
		2013/214
4000 012 1	Engineering Standards	5,581.00
4000 012 2	Develop Maintenance Policies &	1,334.00
4000 012 4	Documentation of Project Manag	297.00
4000 012 5	5 Waters Annual Report Card	18,671.00
4000 012 6	Prepare Replacement Schedule f	11,159.00
4000 012 7	Review Water Sampling Complian	644.00
4000 012 8	Audit Water Meters	9,264.00
4000 013 0	NES (Water) Install 12/13	20,000.00
4000 013 2	NES Water Mech Compliance 11/1	7,719.00
4000 014 1	Formalise Water Use Restrictio	9,178.00
4000 014 2	AMS Group 2	3,825.00
4000 014 3	AMS Group 3	9,877.00
4000 014 4	Undertake Non-Secure Supply As	4,894.00
4000 014 5	Develop & Maintain Demand Mana	18,749.00
4000 014 6	AMP Valuation	20,000.00
4000 031	3 Yearly Policy Review	6,000.00
4000 036	Criticality Ranking in Hansen	6,732.00
4000 037	Review and Implement Asset Con	3,464.00
4000 045	Update Lifeline Response Emer	2,543.00
4000 046	Establish Bottled and Tanker W	9,178.00
4000 047	Establish Impact of Reservoir	10,000.00
4000 048	Establish Requirements of Back	9,705.00
4000 051	Provide Water Quality Data on	1,001.00
4000 055	Install Zone Meters to Ensure	10,386.00
4000 058	Investigate Water Use Tariffs	19,178.00
4000 059	Audit High Water Users	6,000.00
4000 060	Investigate and Implement Pres	7,000.00
4000 061	Network Monitoring and Proacti	60,000.00
4000 062	Implement Water Conservation F	51,930.00
4000 064	Review Fire Fighting Capacity	23,714.00
4000 065	Prepare New and Update Existin	38,762.00
4000 066	Develop SCADA Programmes	5,764.00
4000 068	Develop and Implement Educatio	15,000.00
4000 069	Township aquifer study.	2,500.00
4000 071	Continue Network Assets Condit	30,000.00
4000 072	Develop Staff and Contractor T	9,098.00
4000 073	Monitored Alarms on Water Faci	20,000.00
4000 078	Review Abstraction Capacity	27,175.00
4000 080	Review Network Models for Oper	47,060.00
4000 081	Review Seismic Restraint	2,597.00
4000 084	IMS Licence & Updates	11,059.00
4000 090	Implement PHRMP recommendation	159,597.00
4000 093	NPS/NES Hearings / Submissions	5,743.00
4000 094	Full Chemical Water Analyses o	12,000.00
4000 096	Review 5 Yearly Well Head Sani	10,385.00
4000 097	Evaluate Reasonable Needs and	101,950.00
4000 098	Pump Condition Assessment Prog	823.00
4000 099	Investigate Integration of sma	7,500.00

PROJECTS - BUDGET FOR 2013/2014		
Account	Detail	Total Budget
		2013/214
ARMACK DRIVE WATER SUPPLY		
4002 020	Shared Projects total	2,125.79
BRANTHWAITE DR. WATER SUPPLY		
4003 022	Shared Projects total	2,763.50
ARTHURS PASS WATER SUPPLY		
4004 020	Shared Projects total	14,667.77
4004 025	Risk Plan	1,000.00
BURNHAM WATER SUPPLY		
4008 020	Shared Projects total	2,657.20
CASTLE HILL WATER SUPPLY		
4010 026	Shared Projects Total	11,053.97
4010 027	Review Seismic Restraint	3,291.00
4010 035	Daily Viewing of SCADA	5,000.00
4010 036	Improve Chlorination System	20,780.00
4010 037	Water Chlorine Analyser	10,390.00
DARFIELD WATER SUPPLY		
4015 043	Shared Projects Total	128,608.73
4015 046	Review Protozoa Treatment Requ	3,000.00
DOYLESTON WATER SUPPLY		
4019 038	Shared Projects total	8,609.34
DUNSANDEL WATER SUPPLY		
4020 023	Shared Projects Total	19,769.61
EDENDALE WATER SUPPLY		
4022 020	Shared Projects Total	7,333.89
4022 021	Review Storage for Extended Po	565.00
TAUMUTU WATER SUPPLY		
4026 022	Shared Projects Total	1,275.45
JOHNSON ROAD WATER SUPPLY		
4035 020	Shared Projects Total	6,164.71
JOWERS ROAD WATER SUPPLY		
4036 020	Shared Projects Total	2,125.76
KIRWEE WATER SUPPLY		
4039 026	Shared Projects Total	41,771.26
4039 028	Risk Plan	500.00
LAKE COLERIDGE WATER SUPPLY		
4041 022	Shared Projects total	5,845.85
4041 030	Review Protozoa Treatment Requ	4,676.00
LEESTON WATER SUPPLY		
4044 029	Shared Projects Total	74,401.74
4044 032	Source Backflow Crit 2	13,819.00
LINCOLN WATER SUPPLY		
4047 034	Shared Projects Total	129,033.87
4047 036	Review and Install backflow fo	11,845.00
PREBBLETON WATER SUPPLY		
4055 032	Shared Projects Total	99,379.47
4055 036	Risk Plan	500.00
4055 037	Source Backflow Crit 2	35,949.00

PROJECTS - BUDGET FOR 2013/2014		
Account	Detail	Total Budget
		2013/214
RAVEN DRIVE WATER SUPPLY		
4060 031	Shared Projects Total	1,488.03
RAKAIA HUTS WATER SUPPLY		
4062 025	Shared Projects Total	12,967.16
4062 029	Risk Plan	200.00
4062 030	Review Alarms and SCADA	1,143.00
ROLLESTON WATER SUPPLY		
4066 041	Shared Projects Total	329,599.70
4066 044	Risk Plan	2,000.00
4066 045	Source Backflow Crit 2	10,000.00
UPPER SELWYN HUTS		
4069 009	Shared Projects Total	11,160.26
4069 017	Source Backflow Crit 2	0.00
4069 099 1	Material Damage - Structure (a	
SHEFFIELD/WADD WATER SUPPLY		
4074 027	Shared Projects total	23,277.12
4074 030	Review Protozoa Treatment Requ	4,676.00
SOUTHBRIDGE WATER SUPPLY		
4077 031	Shared Projects Total	39,326.64
4077 036	Source Backflow Crit 2	26,391.00
SPRINGFIELD WATER SUPPLY		
4080 032	Shared Projects total	20,194.76
4080 037	Review Protozoa Treatment Requ	4,676.00
4080 039	New Consent for Springfield	25,390.00
SPRINGSTON WATER SUPPLY		
4082 026	Shared Projects Total	20,194.76
TAI TAPU WATER SUPPLY		
4083 025	Shared Projects Total	22,001.66
TEMPLETON(CLAREMONT)WATER SUPP		
4087 022	Shared Projects Total	5,208.12
WEST MELTON WATER SUPPLY		
4093 021	Shared Projects total	19,875.89
STORMWATER		
DISTRICT STORMWATER		
4400 009	Develop Bylaw or Policies to C	21,360.00
4400 013	Review and Update GIS Stormwat	10,000.00
4400 023	Stormwater monitoring.	10,000.00
4400 026	Establish Critical Users and A	839.00
4400 028	Update Lifeline Response Emer	2,281.00
4400 030	Stormwater levels of service.	9,000.00
4400 033	Prepare New and Update Existin	5,000.00
4400 034	Develop and Implement Educatio	20,000.00
4400 038	Develop Staff and Contractor T	6,497.00
4400 041	IMS Licence & Updates	10,787.00
4400 043	NPS/NES Hearings / Submissions	5,601.00
4400 045	5 Waters Strategy - Indicators	4,749.00
4400 046	Confirm proposed performance m	22,749.00
4400 047	5-Waters Strategy Annual Revie	3,071.00

PROJECTS - BUDGET FOR 2013/2014		
Account	Detail	Total Budget
		2013/214
4400 048	Development of a SDC Climate	7,907.00
4400 049	Irrigation Scheme Monitoring -	2,000.00
4400 051	Reallocated Shared Projects	(406,568.00)
4400 054	Waste Disposal	40,000.00
4400 055	Flood Warning	18,147.00
4400 058	Succession Planning of Staff	1,374.00
4400 059	Compliance Monitoring with Per	2,749.00
4400 060	Enhancement of Iwi/Council Rel	2,749.00
4400 061	Engineering Standards	5,444.00
4400 063	Documentation of Project Manag	293.00
4400 064	5 Waters Annual Report Card	8,000.00
4400 065	Prepare Replacement Schedule f	10,884.00
4400 066	Review Water Sampling Complian	630.00
4400 067	Prepare Stormwater Catchment M	145,000.00
4400 068	AMS	9,635.00
4400 069	AMS (CTV Module)	10,362.00
4400 070	Waterways enhancement.	8,000.00
4400 071	Ongoing development of SCADA	1,460.00
STORMWATER - ARTHURS PASS		
4404 001	Shared Projects Total	5,732.59
STORMWATER - CASTLE HILL		
4410 001	Reallocated Shared Projects	4,309.62
STORMWATER - DARFIELD		
4415 001	Reallocated Shared Projects	50,455.09
STORMWATER - DOYLESTON		
4419 001	Reallocated Shared Projects	3,374.52
4419 002	Non Complying Swale Issue	2,000.00
STORMWATER - DUNSANDEL		
4420 001	Reallocated Shared Projects	7,724.79
STORMWATER - EDENDALE		
4422 001	Reallocated Shared Projects	2,845.97
STORMWATER - GLENTUNNEL		
4428 001	Reallocated Shared Projects	3,862.40
STORMWATER - HORORATA		
4432 001	Reallocated Shared Projects	3,333.86
STORMWATER - KIRWEE		
4439 001	Reallocated Shared Projects	16,384.69
STORMWATER - LAKE COLERIDGE		
4441 001	Reallocated Shared Projects	2,276.78
STORMWATER - LEESTON		
4444 001	Reallocated Shared Projects	29,150.92
STORMWATER - LINCOLN		
4447 001	Reallocated Shared Projects	50,577.06
STORMWATER - PREBBLETON		
4455 001	Reallocated Shared Projects	38,989.87
STORMWATER - RAKAIA HUTS		
4462 001	Reallocated Shared Projects	5,082.11

PROJECTS - BUDGET FOR 2013/2014		
Account	Detail	Total Budget
		2013/214
STORMWATER - ROLLESTON		
4466 001	Reallocated Shared Projects	129,329.28
STORMWATER - SOUTHBRIDGE		
4477 001	Reallocated Shared Projects	15,408.93
STORMWATER - SPRINGFIELD		
4480 001	Reallocated Shared Projects	7,928.08
STORMWATER - SPRINGSTON		
4482 001	Reallocated Shared Projects	7,928.08
STORMWATER - TAI TAPU		
4483 001	Reallocated Shared Projects	8,659.90
STORMWATER - TEMPLETON CLAREMONT		
4487 001	Reallocated Shared Projects	2,032.84
STORMWATER - WEST MELTON		
4493 001	Reallocated Shared Projects	7,765.45
STORMWATER - WHITECLIFFS		
4496 001	Reallocated Shared Projects	3,415.17
LAND DRAINAGE		
DISTRICT LAND DRAINAGE		
4500 017	3 Yearly Policy Review	1,000.00
4500 021	Criticality Ranking in Hansen	3,048.00
4500 022	Review and Implement Asset Con	1,020.00
4500 027	Prepare Catchment Management P	30,390.00
4500 031	Update Lifeline Response Emer	634.00
4500 033	Prepare New and Update Existin	6,000.00
4500 034	Establish Water Quality Monito	20,000.00
4500 036	Develop and Maintian Informati	8,000.00
4500 037	Develop and Implement Educatio	3,000.00
4500 039	Sample Condition Assessment of	2,000.00
4500 040	Develop Staff and Contractor T	830.00
4500 041	IMS Licence & Updates	1,611.00
4500 042	Regular engineering inspection	10,650.00
4500 044	NPS/NES Hearings / Submissions	846.00
4500 047	5 Waters Strategy - Indicators	1,950.00
4500 048	Confirm proposed performance m	3,916.00
4500 050	Development of a SDC Climate	1,907.00
4500 051	Irrigation Scheme Monitoring -	1,426.00
4500 053	Reallocated Shared Projects	(121,060.00)
4500 054	Succession Planning of Staff	208.00
4500 055	Compliance Monitoring with Per	416.00
4500 056	Enhancement of Iwi/Council Rel	416.00
4500 057	5 Waters Strategy Annual Revie	416.00
4500 058	Engineering Standards	823.00
4500 060	Documentation of Project Manag	44.00
4500 061	5 Waters Annual Report Card	1,000.00
4500 062	Prepare Replacement Schedule f	1,656.00
4500 063	Review Water Sampling Complian	96.00
4500 064	Waterways Enhancement	2,000.00
4500 065	Develop Land Drainage Policies	8,000.00

PROJECTS - BUDGET FOR 2013/2014		
Account	Detail	Total Budget
		2013/214
4500 066	Flood Warning System	489.00
4500 067	Sediment and Vegetation Manage	1,268.00
4500 068	AMS	1,000.00
4500 069	AMP Valuation	5,000.00
BEALEY RIVER PROTECTION		
4505 001	Stop Bank Maintenance	20,000.00
4505 002	Shared Projects total	2,614.89
ELLESMERE LAND DRAINAGE NO.3		
4521 006	Shared Projects total	13,062.38
GREENPARK LAND DRAINAGE		
4530 006	Shared Projects total	13,062.38
HORORATA RIVER LAND DRAINAGE		
4532 006	Shared Projects total	871.63
LEESTON TOWNSHIP LAND DRAINAGE		
4544 008	Shared Projects total	54,973.35
LEESTON DISTRICT LAND DRAINAGE		
4545 009	Shared Projects total	8,704.21
4545 011	Drop Structures - Hanmer Road	5,000.00
L2 RIVER LAND DRAINAGE		
4549 008	Shared Projects total	13,062.38
OSBORNES LAND DRAINAGE NO.4		
4553 010	Shared Projects total	4,697.12
TAUMUTU LAND DRAINAGE		
4584 008	Shared Projects total	8,704.21
TAUMUTU CULVERTS LAND DRAINAGE		
4585 007	Shared Projects total	435.82
4585 010	Taumutu Culverts: Inspection a	2,436.00
4585 011	Coopers Culvert	30,000.00
WAIRIRI VALLEY LAND DRAINAGE		
4590 007	Shared Projects total	871.63
SEWERAGE		
SEWERAGE		
4600 005	Tramway Reserve Wetlands	
4600 010 0	AMP Valuation	30,000.00
4600 017	3 Yearly Policy Review	3,000.00
4600 023	Criticality Ranking in Hansen	7,377.00
4600 024	Review and Implement Asset Con	2,565.00
4600 026	Develop Range of Management Re	8,736.00
4600 030	Prepare Network Operating Lice	45,000.00
4600 034	Update Lifeline Response Emer	2,051.00
4600 035	Establish Requirements of Back	4,468.00
4600 038	Provide Water Quality Data on	948.00
4600 041	Prepare New and Update Existin	30,000.00
4600 042	Develop SCADA Programmes	2,094.00
4600 043	Develop and Implement Educatio	10,000.00
4600 046	Update Wastewater Manhole Inve	39,500.00
4600 047	Develop Staff and Contractor T	5,342.00
4600 049	Review Network Models for Oper	10,000.00

PROJECTS - BUDGET FOR 2013/2014		
Account	Detail	Total Budget
		2013/214
4600 052	IMS Licence & Updates	10,480.00
4600 054	Ellesmere Wastewater Ecologica	24,679.00
4600 055	Infiltration / Inflow Inspecti	9,000.00
4600 057	Review Existing O& M Contract	20,000.00
4600 059	NPS/NES Hearings / Submissions	5,443.00
4600 067	5 Waters Strategy - Indicators	4,671.00
4600 068	Confirm proposed performance m	30,890.00
4600 070	Development of a SDC Climate	9,202.00
4600 075	Reallocated Shared Projects	(574,993.00)
4600 076	Continue Investigation of Onsi	6,794.00
4600 077	CCTV Survey of Waste Water Ret	25,000.00
4600 078	Succession Planning of Staff	1,336.00
4600 079	Compliance Monitoring with Per	2,671.00
4600 080	Enhancement of Iwi/Council Rel	2,671.00
4600 081	Monitor Groundwater - Darfield	36,365.00
4600 082	5 Waters Strategy Annual Revie	2,671.00
4600 083	Engineering Standards	5,290.00
4600 084	Ongoing Development of SCADA P	1,418.00
4600 085	Develop Maintenance Policies &	995.00
4600 087	Network Risk Profiling WQL40	10,390.00
4600 088	Documentation of Project Manag	237.00
4600 089	5 Waters Annual Report Card	10,000.00
4600 090	Prepare Replacement Schedule f	10,577.00
4600 091	Review Water Sampling Complian	612.00
4600 092	Darfield & Kirwee Global Conse	100,000.00
4600 094	Consent (Spall) Sewage Install	7,000.00
4600 097	AMS Group 3	12,987.00
4600 098	AMS (CTV Module)	8,366.00
4600 099	Develop & Maintain Demand Mana	14,167.00
ARTHURS PASS (ROUGH CREEK)		
4604 015	Shared Projects total	766.28
4604 017	Flowmeter Calibration	700.00
CASTLE HILL SEWERAGE		
4610 016	Shared Projects total	6,378.18
4610 022	Flowmeter Calibration	800.00
4610 023	Pond Repairs	25,000.00
DARFIELD SEWERAGE		
4615 008	Shared Projects total	81,002.00
DOYLESTON SEWERAGE SYSTEM		
4619 016	Share of Ellesmere Projects	935.00
4619 017	Shared Projects total	6,824.65
4619 019	Flowmeter Calibration	800.00
ELLESMERE SEWERAGE TREATMENT		
4621 004	Irrigation Area Regrass (6yr)	17,035.00
4621 019	Share of Projects Allocation	(10,390.00)
4621 025	Flowmeter Calibration	1,000.00

PROJECTS - BUDGET FOR 2013/2014		
Account	Detail	Total Budget
		2013/214
LAKE COLERIDGE SEWERAGE SYSTEM		
4641 021	Shared Projects total	3,380.43
4641 024	Flowmeter Calibration	800.00
LEESTON SEWERAGE SYSTEM		
4644 037	Tramway Reserve Mitigation Dev	18,390.00
4644 051	Share of Ellesmere Projects	6,546.00
4644 052	Shared Projects total	46,369.38
4644 053	CCTV survey of wastewater reti	28,000.00
4644 055	Flowmeter Calibration	1,600.00
LINCOLN SEWERAGE SYSTEM		
4647 063	Shared Projects total	79,982.39
4647 066	Master Plan	15,000.00
PREBBLETON SEWERAGE OPERATING		
4655 019	Shared Projects total	60,975.40
4655 022	Master Plan	10,000.00
ROLLESTON SEWERAGE SYSTEM		
4666 010 0	Shared Projects total	217,687.31
4666 010 1	Rolleston Development Planning	19,295.00
EASTERN SELWYN SEWERAGE SCHEME		
4667 001	ESSS - Property inspections	30,000.00
4667 005	ESSS - Impact Review	1,039.00
4667 006	ESSS - Master Plan Updates	10,000.00
UPPER SELWYN HUTS		
4669 002	Shared Projects total	7,079.79
SOUTHBRIDGE SEWERAGE		
4677 012	Share of Ellesmere Projects	2,909.00
4677 013	Shared Projects total	20,665.30
4677 015	Flowmeter Calibration	800.00
SPRINGSTON SEWERAGE SYSTEM		
4682 013	Shared Projects total	15,881.67
4682 015	Flowmeter Calibration	600.00
TAI TAPU SEWERAGE SYSTEM		
4683 022	Shared Projects total	12,246.11
4683 024	Flowmeter Calibration	700.00
TEMPLETON(CLAREMONT)SEWERAGE		
4687 008	Shared Projects total	3,189.09
4687 012	Flowmeter Calibration	700.00
WEST MELTON SEWERAGE		
4693 001	Shared Projects total	12,565.02
4693 005	Flowmeter Calibration	800.00
REFUSE		
REFUSE COLLECTION - URBAN		
4221 001	High Country Recycling Waste	5,000.00
4221 003	Future Projects	25,000.00
WASTE DISPOSAL		
4300 001	Waste Minimisation	120,744.00
4300 004	Hazardous Waste Programme	30,960.00
4300 005	Monitoring Closed Refuse Pits	45,000.00

PROJECTS - BUDGET FOR 2013/2014		
Account	Detail	Total Budget
		2013/214
4300 011	District Litter Control	15,000.00
4300 013	Schools Recycling Programme	95,759.00
4300 014 000	Waste Management Plan	63,600.00
ROADING		
NON-SUBSIDISED ROADING		
4800 026	Road Safety Council Community	31,209.00
4800 027	Footpath Maintenance and Renew	312,090.00
4800 031	Cattle Underpass subsidy	40,000.00
TOTAL PROJECTS		9,228,245.01

0.00