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Selwyn
DISTRICT COUNCIL

BUDGET FOR 2014/2015 THAT INCLUDES OPERATING PROJECTS, CAPITAL, ROADING AND RENWALS					
Account	**Detail**	**CARRY FORWARD**	**BUDGET 2014/2015**	**TOTAL BUDGET 2014/2015**	**CATEGORY**
Summary	District Councillors	0	10,650	10,650	
	Grants / Subscriptions	6,175	558,827	565,002	
	Human Resources	20,000	13,486	33,486	
	Administration	0	26,626	26,626	
	Corporate	70,000	74,551	144,551	
	Communication	44,000	35,000	79,000	
	Finance	0	85,369	85,369	
	Computer Services	0	921,546	921,546	
	Plant / Machinery	0	255,605	255,605	
	Cemetery	56,005	276,374	332,379	
	Housing	3,000	32,189	35,189	
	Buildings	136,800	693,198	829,998	
	Library	624,218	177,811	802,029	
	Civil Defence	0	69,325	69,325	
	Community Services	19,883	274,066	293,949	
	Community Centres	3,432,073	335,203	3,767,276	
	Medical Centre	0	100,000	100,000	
	Swimming Pools	540,688	95,390	636,078	
	Toilets	648,276	278,322	926,598	
	Forestry and Plantations	0	36,965	36,965	
	Reserves	3,602,178	5,156,048	8,758,226	
	Business Development & Promotion	20,000	369,535	389,535	
	Industrial Park - Izone	10,000,000	18,016,746	28,016,746	
	Rural Fire Protection	162,000	333,004	495,004	
	Townships	786,789	843,677	1,630,466	
	Environmental Services	156,755	1,048,967	1,205,722	
	Rural Water Supply	103,395	251,791	355,186	
	Water Races	869,166	1,453,803	2,322,969	
	Portable Water	1,372,537	4,731,116	6,103,653	
	Stormwater	496,638	1,049,576	1,546,214	
	Land Drainage	14,746	23,532	38,278	
	Sewerage	1,338,693	4,815,356	6,154,049	
	Refuse / Waste Disposal	60,000	437,604	497,604	
	Roading	1,631,837	8,945,167	10,577,004	
	Total Budget 2014/15	**26,215,852**	**51,826,425**	**78,042,277**	
DISTRICT COUNCILLORS					
0001 006	Representation Review	0	10,650	10,650	Project
TOTAL DISTRICT COUNCILLORS		**0**	**10,650**	**10,650**	
GRANTS/SUBSCRIPTIONS ACCOUNT					
0004 004	Summit Road Society (Inc)	0	2,663	2,663	Project
0004 005	Summit Road Protection Authori	0	1,800	1,800	Project
0004 009	Community Special Events	0	30,000	30,000	Project
0004 010	Community Awards S/ship Expens	0	50,000	50,000	Project
0004 011	Sister City Visits	6,175	4,793	10,968	Project
0004 013	Waihora Ellesmere Trust Grant	0	23,750	23,750	Project
0004 015	Life Education	0	4,793	4,793	Project
0004 016	Canty Museum Levy	0	402,656	402,656	Project
0004 018	Motukarara Races Grant	0	2,800	2,800	Project
0004 021	Lincoln Envirotown Trust Grant	0	35,572	35,572	Project
TOTAL GRANTS/SUBSCRIPTIONS ACCOUNT		**6,175**	**558,827**	**565,002**	
HUMAN RESOURCES					
0544 000	Health & Safety Training	20,000	10,486	30,486	Project
0544 011	Outward Bound Sponsorship	0	3,000	3,000	Project
TOTAL HUMAN RESOURCES		**20,000**	**13,486**	**33,486**	
ADMINISTRATION					
0600 900 00	Office Equipment Purchase	0	26,626	26,626	Capital
TOTAL ADMINISTRATION		**0**	**26,626**	**26,626**	
CORPORATE EXPENSES					
0700 004	Local Government Act Implement	70,000	74,551	144,551	Project
TOTAL CORPORATE EXPENSES		**70,000**	**74,551**	**144,551**	
COMMUNICATIONS UNIT					
1004 001	Discover Sensational Selwyn	44,000	35,000	79,000	Project
TOTAL COMMUNICATION UNIT		**44,000**	**35,000**	**79,000**	
FINANCE SECTION - REPORTING					
1007 005	Revaluation of Infrastructure.	0	42,601	42,601	Project
TOTAL FINANCE SECTION - REPORTING		**0**	**42,601**	**42,601**	
FINANCE SECTION - REVENUE					
1008 002	EFTPOS Transaction Costs	0	4,593	4,593	Project
1008 003	Credit Card Transaction Costs	0	38,175	38,175	Project
TOTAL FINANCE SECTION - REVENUE		**0**	**42,768**	**42,768**	

BUDGET FOR 2014/2015 THAT INCLUDES OPERATING PROJECTS, CAPITAL, ROADING AND RENWALS					
Account	**Detail**	**CARRY FORWARD**	**BUDGET 2014/2015**	**TOTAL BUDGET 2014/2015**	**CATEGORY**
COMPUTER SERVICES					
1009 000 09	Internet Projects	0	21,300	21,300	Project
1009 006	Computer Communications Lines	0	122,873	122,873	Project
1009 011	Internet access / Mail	0	9,200	9,200	Project
1009 014	Survey Research-Golder Assoc.	0	3,455	3,455	Project
1009 015	New Phones Miscellaneous	0	5,745	5,745	Project
1009 016	Computer system development	0	213,004	213,004	Project
1009 017	Aerial Imagery Consortium	0	8,000	8,000	Project
1009 900 01	Hardware Capital	0	159,753	159,753	Capital
1009 900 03	GIS Updates Support	0	49,478	49,478	Capital
1009 900 06	Software Capital	0	28,738	28,738	Capital
1009 900 08	New Phones Miscellaneous	0	300,000	300,000	Capital
TOTAL COMPUTER SERVICES		**0**	**921,546**	**921,546**	
PLANT/MACHINERY SUNDRY ADMIN					
1011 900 00	Vehicle Purchase	0	255,605	255,605	Capital
TOTAL PLANT/MACHINERY SUNDRY ADMIN		**0**	**255,605**	**255,605**	
CEMETERY					
CEMETERY MAINTENANCE					
1500 008	Asset Management Plan Improvem	0	5,325	5,325	Project
1500 009	Tree Management Program	0	18,212	18,212	Project
1500 099 1	Headstone Repairs - Earthquake	0	125,000	125,000	Project
1500 900 01	Full Beam Installation	0	16,000	16,000	Capital
1500 900 02	Ash Beam Installation	0	14,000	14,000	Capital
1500 900 03	Signage and Markers	8,376	0	8,376	Capital
CEMETERY - BISHOPS CORNER					
1506 006	Sign Refurbishment	0	373	373	Project
CEMETERY - BROOKSIDE					
1507 002	Gravel Drive/Car Park Maintena	0	639	639	Project
1507 004	Sign Refurbishment	0	373	373	Project
CEMETERY - DUNSANDEL					
1520 009	Gravel Drive/Car Park Maintena	0	1,278	1,278	Project
1520 011	Sign Refurbishment	0	692	692	Project
CEMETERY - ELLESMERE					
1521 010	Gravel Drive/Car Park Maintena	0	213	213	Project
1521 900 08	Asphalt/Sealed Areas Reseal	5,208	0	5,208	Capital
CEMETERY - ELLESMERE CATHOLIC					
1524 010	Sign Refurbishment	0	692	692	Project
CEMETERY - GREENDALE					
1529 006	Sign Refurbishment	671	0	671	Project
1529 900 05	Park Seat	1,598	0	1,598	Capital
CEMETERY - HORORATA					
1532 003	Rubbish Bin	0	426	426	Project
1532 004	Sign Refurbishment	310	0	310	Project
CEMETERY - KIMBERLEY					
1538 010	Sign Refurbishment	671	0	671	Project
1538 900 06	Park Seat	0	2,650	2,650	Capital
CEMETERY - KIRWEE					
1539 007	Sign Refurbishment	671	0	671	Project
CEMETERY- KOWAI PASS					
1540 004	Sign Refurbishment	671	0	671	Project
CEMETERY- LAKE COLERIDGE					
1541 002	Sign Refurbishment	361	0	361	Project
CEMETERY - LINCOLN					
1547 012	Sign Refurbishment	671	0	671	Project
1547 900 05	Asphalt/Sealed Areas Reseals	11,455	0	11,455	Capital
CEMETERY - PREBBLETON					
1555 007	Sign Refurbishment	0	692	692	Project
CEMETERY - SHANDS ROAD					
1573 010	Sustainable Planting Program	0	4,686	4,686	Project
1573 900 10	Asphalt/Sealed Areas Reseals	0	33,655	33,655	Capital
1573 900 14	Natural Burials Area Establish	0	20,235	20,235	Capital
1573 900 16	Extend Road Network	0	21,300	21,300	Capital
CEMETERY- SHEFFIELD/WADDINGTON					
1574 008	Waddington Cemetery landscape	4,000	2,130	6,130	Project
1574 010	Rubbish Bin	0	426	426	Project
CEMETERY - SOUTH MALVERN					
1578 006	Sign Refurbishment	671	0	671	Project
1578 900 07	Park Seat	0	2,650	2,650	Capital

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CEMETERY - SPRINGSTON					
1582 008	Sign Refurbishment	671	0	671	Project
1582 900 09	Park Seat	0	2,650	2,650	Capital
1582 900 11	Springston Cemetery Extension	20,000	0	20,000	Capital
CEMETERY - WEEDONS					
1591 010	Sign Refurbishment	0	692	692	Project
1591 900 06	Asphalt/Sealed Areas Reseal	0	1,385	1,385	Capital
TOTAL CEMETERY		**56,005**	**276,374**	**332,379**	
HOUSING					
1700 005	Hot Water Cylinders	0	1,588	1,588	Project
1700 007	Fences	0	2,647	2,647	Project
1700 008	Paths	0	2,224	2,224	Project
1700 014	Window Replacement	0	1,588	1,588	Project
1700 016	Water Tank	0	4,447	4,447	Project
1700 900 02	Carpet/Vinyl Replacement	0	15,036	15,036	Capital
1700 900 03	Kitchen Appliances	0	4,659	4,659	Capital
1700 900 04	Roof system	3,000	0	3,000	Capital
TOTAL HOUSING		**3,000**	**32,189**	**35,189**	
BUILDINGS					
OFFICE BUILDING&PROPERTY MTCE					
1800 020	Property Condition Assessments	3,000	0	3,000	Project
1800 021	Property Asset Management Plan	4,800	0	4,800	Project
1800 025	Heritage Buildings Maintenance	0	12,177	12,177	Project
1800 026	Selwyn Huts Compliance Issues	4,000	0	4,000	Project
1800 027	Surplus Land Investigation	25,000	0	25,000	Project
1800 031	Building Conservation Plans	0	5,718	5,718	Project
1800 034	Property Disposal Costs	12,000	0	12,000	Project
1800 035	Building DEE assessments	0	25,000	25,000	Project
1800 900 28	Strategic Land Purchases	0	590,303	590,303	Capital
1800 900 33	Subdivision costs - Zeestraten	35,000	0	35,000	Capital
1800 900 36	Darfield South Tce Land Survey	32,500	0	32,500	Capital
TOTAL OFFICE BUILDING&PROPERTY MTCE		**116,300**	**633,198**	**749,498**	
SERVICE CENTRE - LEESTON					
1844 013	Repairs to Shade Canopy	3,000	20,000	23,000	Project
1844 014	Guttering Design Modifications	2,500	0	2,500	Project
1844 015	External Painting	15,000	0	15,000	Project
TOTAL SERVICE CENTRE - LEESTON		**20,500**	**20,000**	**40,500**	
COUNCIL HEADQUARTERS ROLLESTON					
1867 006	Watertightness Repairs	0	40,000	40,000	Project
TOTAL COUNCIL HEADQUARTERS ROLLESTON		**0**	**40,000**	**40,000**	
LIBRARY OPERATIONS					
2000 900 02	Book Purchases	0	177,811	177,811	Capital
2000 900 08	Glentunnel Library Rebuild	220,000	0	220,000	Capital
TOTAL LIBRARY OPERATIONS		**220,000**	**177,811**	**397,811**	
CIVIL DEFENCE					
2013 900 13	Equipment	0	5,325	5,325	Capital
2013 900 14	Radio replacement	0	64,000	64,000	Capital
TOTAL CIVIL DEFENCE		**0**	**69,325**	**69,325**	
COMMUNITY/RESERVE GRANTS					
2014 000	Council Sport and Cultural Fun	0	23,430	23,430	Project
TOTAL COMMUNITY/RESERVE GRANTS		**0**	**23,430**	**23,430**	
Community Services Unit					
2016 001	Community Recreation	0	21,300	21,300	Project
2016 002	Health/One Stop Shop	0	15,975	15,975	Project
2016 002 001	Rolleston Community House	0	37,276	37,276	Project
2016 003	Community Support/Older People	0	21,300	21,300	Project
2016 005	Rolleston Youth Programs - 24/	0	67,629	67,629	Project
2016 007	Kidsfest Event	0	6,390	6,390	Project
2016 008	Event Support	0	10,650	10,650	Project
2016 011	Neighbourhood Support	0	5,000	5,000	Project
2016 011 1	Newcomers Programme	0	7,191	7,191	Project
2016 012	Volunteer Support and Training	0	10,000	10,000	Project
2016 013	Research Community Projects	0	5,325	5,325	Project
2016 017	Arts support	0	10,650	10,650	Project
2016 018	Support Local History	4,723	5,325	10,048	Project
2016 019	Artwork Aquisition	15,160	5,325	20,485	Project
2016 020	General Youth Programmes	0	21,300	21,300	Project
TOTAL COMMUNITY SERVICES UNIT		**19,883**	**250,636**	**270,519**	

BUDGET FOR 2014/2015 THAT INCLUDES OPERATING PROJECTS, CAPITAL, ROADING AND RENWALS					
Account	**Detail**	**CARRY FORWARD**	**BUDGET 2014/2015**	**TOTAL BUDGET 2014/2015**	**CATEGORY**
LIBRARY OPERATIONS - ELLESMERE					
2021 900 07	Doyleston Library Rebuild	74,000	0	74,000	Capital
TOTAL LIBRARY OPERATIONS - ELLESMERE		**74,000**	**0**	**74,000**	
LIBRARY OPERATIONS - LINCOLN					
2047 900 02	Install Video Security System	10,290	0	10,290	Capital
2047 900 11	Signage SDC Managed	10,000	0	10,000	Capital
2047 900 12	Furniture (additional item)	30,000	0	30,000	Capital
2047 900 13	Misc Signage (additional item)	10,000	0	10,000	Capital
2047 900 14	Misc. joinery (additional item	20,000	0	20,000	Capital
2047 900 15	Misc Hardware (additional item	3,000	0	3,000	Capital
2047 900 16	Additional Landscaping (addit.	50,000	0	50,000	Capital
2047 900 19	Landscaping (SDC managed)	196,928	0	196,928	Capital
TOTAL LIBRARY OPERATIONS - LINCOLN		**330,218**	**0**	**330,218**	
COMMUNITY CENTRES					
COMMUNITY CENTRES					
2100 009	Asset Management Plan	2,000	0	2,000	Project
2100 013	Asset Data System	10,200	5,294	15,494	Project
ARTHURS PASS COMMUNITY CENTRE					
2104 002	External Painting	0	1,376	1,376	Project
BROADFIELD COMMUNITY CENTRE					
2109 900 09	Tennis court resurfacing	50,000	0	50,000	Capital
CASTLE HILL COMMUNITY CENTRE					
2110 009	Internal Painting	0	5,612	5,612	Project
DARFIELD RECR.& COMMUNITY CENT					
2115 010	Internal Painting	0	9,530	9,530	Project
2115 900 41	Metal Windows	8,136	0	8,136	Capital
2115 900 44	Metal Cladding	2,500	0	2,500	Capital
2115 900 56	Ride on Mower	0	14,824	14,824	Capital
2115 900 60	Lights Fitting Replacement	0	10,165	10,165	Capital
2115 900 72	Cricket Nets Installation	0	30,000	30,000	Capital
DOYLESTON COMMUNITY CENTRE					
2119 900 08	Replace Zip Water Heater	0	2,329	2,329	Capital
DUNSANDEL HALL COMMITTEE .					
2120 900 09	Construction of new facility	1,250,000	0	1,250,000	Capital
GLENROY COMMUNITY CENTRE					
2127 009	Internal Painting	0	4,235	4,235	Project
GLENTUNNEL COMMUNITY CENTRE					
2128 900 15	Sound System Installation	0	9,953	9,953	Capital
GREENDALE COMMUNITY CENTRE					
2129 024	External Painting	0	5,000	5,000	Project
2129 026	Tree Removal	2,090	0	2,090	Project
2129 027	Table & Chairs	0	2,000	2,000	Project
2129 900 17	Mower	12,000	3,000	15,000	Capital
2129 900 18	Enhance Outside Toilets	25,725	0	25,725	Capital
2129 900 19	Install Shower	10,290	0	10,290	Capital
2129 900 20	Upgrade Septic Tank	0	26,471	26,471	Capital
GREENPARK COMMUNITY CENTRE					
2130 900 05	Resurface Tennis Courts	0	19,694	19,694	Capital
2130 900 07	Build new facility	700,000	0	700,000	Capital
HALKETT COMMUNITY CENTRE					
2131 013	Pool Buildings Painting	1,044	0	1,044	Project
2131 014	Pool Tank Painting	1,056	0	1,056	Project
2131 016	Roof translucent sheets	2,500	0	2,500	Project
2131 900 05	Renew Pool Pumps	2,675	0	2,675	Capital
2131 900 06	Renew Pool Filters	0	6,141	6,141	Capital
HORORATA COMMUNITY CENTRE					
2132 005	Floor Finishes - Polyurethane	0	3,706	3,706	Project
KILLINCHY COMMUNITY CENTRE					
2137 014	Repaint Pool	0	1,588	1,588	Project
2137 015	Re-Line Kitchen	0	5,000	5,000	Project
2137 900 02	Spouting/Downpipes Renewal	0	2,000	2,000	Capital
LAKE COLERIDGE COMMUNITY CENTR					
2141 002	Internal Painting	0	2,647	2,647	Project
LAKESIDE COMMUNITY CENTRE					
2143 900 06	Water Pump	2,000	0	2,000	Capital
2143 900 08	Building Improvements	770,000	0	770,000	Capital
LADBROOKS COMMUNITY CENTRE					
2145 015	Kitchen server modifications	3,087	0	3,087	Project

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LINCOLN EVENT CENTRE					
2148 003	Property Disposal Costs	22,226	0	22,226	Project
2148 004	Building Asset Maintenance	0	24,247	24,247	Project
2148 007	Replace Lounge Chairs	0	10,000	10,000	Project
Lincoln Community Care/Meeting Room					
2149 900 15	Community Care carpark	100,000	0	100,000	Capital
MEAD HALL AND RESERVE					
2152 008	Exterior Wall Sealing	412	0	412	Project
2152 010	Curtains	412	0	412	Project
PREBBLETON PUBLIC HALL SOC.INC					
2155 900 11	Replace Vinyl Floor Coverings	2,200	0	2,200	Capital
ROLLESTON COMMUNITY CENTR					
2166 007	Polyurethane Dance Floor	750	0	750	Project
2166 011	Foyer and Corridor	54,786	0	54,786	Project
2166 015	Communty Room	11,315	0	11,315	Project
2166 017	Stadium	7,500	0	7,500	Project
2166 018	External & Roof	23,627	2,224	25,851	Project
2166 019	Mechanical Services	0	15,353	15,353	Project
2166 020	Car Parks & Paths	0	4,765	4,765	Project
2166 900 10	Health & Fitness Centre	45,393	20,000	65,393	Capital
2166 900 21	Portable Staging	25,725	0	25,725	Capital
2166 900 22	Upper stage rooms	0	42,354	42,354	Capital
SHEFFIELD COMMUNITY CENTRE					
2174 024	Internal Painting	0	7,412	7,412	Project
2174 025	External Painting	3,480	0	3,480	Project
2174 026	Repaint Roof	1,584	0	1,584	Project
2174 900 20	Kitchen Upgrade	17,000	0	17,000	Capital
SOUTHBRIDGE COMMUNITY CENTRE					
2177 009	Internal Painting	0	13,394	13,394	Project
2177 010	External Painting	7,200	0	7,200	Project
2177 012	Recoat floor	5,000	0	5,000	Project
2177 900 11	Toilet Upgrade	35,700	0	35,700	Capital
2177 900 12	Concrete - Entrance & NW Side	5,000	0	5,000	Capital
2177 900 14	Bar refit	4,886	0	4,886	Capital
2177 900 16	Supper room upgrade	12,348	0	12,348	Capital
SPRINGSTON COMMUNITY CENTRE					
2182 011	Roof painting	0	10,271	10,271	Project
TAI TAPU COMMUNITY CENTRE					
2183 016	Floor Finishes - Polyurethane	2,264	0	2,264	Project
2183 900 04	Upgrade Kitchen	6,660	0	6,660	Capital
2183 900 05	Kitchen Appliance Renewal	2,600	0	2,600	Capital
2183 900 06	Building Restoration	115,000	0	115,000	Capital
2183 900 07	Modifications to Playcentre Ar	4,740	0	4,740	Capital
2183 900 13	Replace Roof	42,800	0	42,800	Capital
TAWERA COMMUNITY CENTRE					
2186 018	Floor Maintenance Coat	3,473	0	3,473	Project
2186 900 03	Replace Stove	0	1,906	1,906	Capital
2186 900 06	Renew Heating System	6,689	0	6,689	Capital
2186 900 10	Upgrade electrical services	6,000	0	6,000	Capital
WEST MELTON COMMUNITY CENTRE					
2193 010	Main Hall Floor Polyurethane	0	4,000	4,000	Project
2193 021	West Melton Scholarship	0	1,300	1,300	Project
2193 900 28	Replace Heating System	0	7,412	7,412	Capital
TOTAL COMMUNITY CENTRES		**3,432,073**	**335,203**	**3,767,276**	
DARFIELD MEDICAL CENTRE OPERAT					
2215 900 03	Car Park Development	0	100,000	100,000	Capital
TOTAL DARFIELD MEDICAL CENTRE OPERAT		**0**	**100,000**	**100,000**	
SWIMMING POOLS					
SWIMMING POOLS					
2300 004	Compliance Projects	0	9,000	9,000	Project
2300 009	School Grants	0	19,059	19,059	Project
DARFIELD SWIMMING POOL					
2315 000	Repaint learners & other Pool	7,640	0	7,640	Project
2315 001	Paint Main Pool	0	15,883	15,883	Project
2315 018	Floor Finishes - Paint Finish	1,862	0	1,862	Project
2315 900 15	Replacement/Maintenance of Fil	12,000	0	12,000	Capital
2315 900 16	Pool Upgrade and Improvements	19,282	0	19,282	Capital
2315 900 17	Additional Signage	725	0	725	Capital
2315 900 18	Pool - Chemical Dosing Equipme	5,660	0	5,660	Capital
2315 900 20	Pool - Controls	7,409	0	7,409	Capital
2315 900 26	Pool - Pumps	9,114	0	9,114	Capital

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2315 900 27	Pool - Valves	2,881	0	2,881	Capital
2315 900 29	Pool - Leak Repairs	8,813	0	8,813	Capital
2315 900 31	Asphalt/Sealed Areas	7,400	0	7,400	Capital
2315 900 35	Concrete Slab - Renew Sections	4,460	0	4,460	Capital
LEESTON SWIMMING POOL					
2344 010	Paint Pool External Surround	830	0	830	Project
2344 012	External Painting	500	0	500	Project
2344 014	Internal Painting	2,058	0	2,058	Project
2344 016	Fence Repairs	1,000	0	1,000	Project
2344 900 08	Pool - Covers	4,400	0	4,400	Capital
2344 900 10	Pool - Pumps	3,300	0	3,300	Capital
2344 900 11	Pool - Valves	1,955	0	1,955	Capital
2344 900 13	Signs	550	0	550	Capital
PREBBLETON SWIMMING POOL					
2355 018	External Painting	5,042	0	5,042	Project
2355 019	Floor Finishes - Paint Finish	871	0	871	Project
2355 020	Internal Painting	823	0	823	Project
2355 021	Pool - Paint & Resurface	5,300	0	5,300	Project
2355 900 00	Heat Pump	13,557	0	13,557	Capital
2355 900 04	Shade Sails for Seating	7,600	0	7,600	Capital
2355 900 10	Solar System Upgrade	156	0	156	Capital
2355 900 13	Backflow Prevention Installati	4,212	0	4,212	Capital
2355 900 16	Pool - Pumps	0	2,329	2,329	Capital
2355 900 19	Bench Seating - Timber	881	0	881	Capital
2355 900 20	Fences - Corrugated Iron	2,418	0	2,418	Capital
Selwyn Aquatic Centre					
2366 900 02	Structure Envelope	100,000	0	100,000	Capital
2366 900 05	Pool Plant & Equipment	64,397	0	64,397	Capital
2366 900 08	Pool Play Facilities	0	15,883	15,883	Capital
SHEFFIELD SWIMMING POOL					
2374 004	Brick Cladding - Repointing	4,608	0	4,608	Project
2374 005	Floor Finishes - Paint Finish	420	0	420	Project
2374 006	Pool - Paint	12,348	0	12,348	Project
2374 900 06	Backflow Prevention Installati	1,584	0	1,584	Capital
2374 900 07	Internal Building Improvements	21,084	0	21,084	Capital
2374 900 12	Pool - Pumps	2,844	0	2,844	Capital
2374 900 13	Pool - Cleaning Equipment	3,804	0	3,804	Capital
2374 900 14	Pool - Valves	2,800	0	2,800	Capital
2374 900 15	Septic Tank	16,670	0	16,670	Capital
2374 900 17	Rebuild change facility	94,350	0	94,350	Capital
SOUTHBRIDGE SWIMMING POOL					
2377 020	Exterior Lighting	2,215	0	2,215	Project
2377 023	Buildings - External Painting	1,767	0	1,767	Project
2377 024	Buildings - Internal Painting	3,636	0	3,636	Project
2377 027	Repair Balance Tank	3,500	0	3,500	Project
2377 900 13	Major Pool Facility Upgrade	42,102	0	42,102	Capital
2377 900 17	Shower Unit(s)	7,000	0	7,000	Capital
2377 900 19	Pool - Chemical Tanks	5,530	0	5,530	Capital
2377 900 22	Pool - Covers	6,764	13,236	20,000	Capital
2377 900 27	Signage	566	0	566	Capital
2377 900 30	Changing Room Upgrade	0	20,000	20,000	Capital
TOTAL SWIMMING POOLS		**540,688**	**95,390**	**636,078**	
TOILETS					
PUBLIC TOILET MAINTENANCE					
2400 008	Condition Assessments	4,000	0	4,000	Project
2400 014	Asset Management Systems	6,000	5,294	11,294	Project
2400 015	Asset Management Plan Update	2,000	0	2,000	Project
PUBLIC TOILET - ARTHURS PASS					
2404 006	20 Year Loan (2005)	0	86,163	86,163	Project
2404 009	Internal and External Painting	0	8,047	8,047	Project
2404 010	Car Park Line Marking	0	847	847	Project
2404 900 11	Cracked Floor Repair/Harden	10,000	0	10,000	Capital
PUBLIC TOILET - COES FORD					
2413 900 01	Renew Toilet building Structur	33,000	0	33,000	Capital
PUBLIC TOILET - DARFIELD					
2415 900 02	New Facility (West End)	218,000	130,000	348,000	Capital
PUBLIC TOILET - LAKE COLERIDGE					
2441 900 05	Intake toilet Installation	0	21,500	21,500	Capital
PUBLIC TOILET - SOUTHBRIDGE					
2477 900 01	Interior Upgrade	45,276	0	45,276	Capital

BUDGET FOR 2014/2015 THAT INCLUDES OPERATING PROJECTS, CAPITAL, ROADING AND RENWALS					
Account	**Detail**	**CARRY FORWARD**	**BUDGET 2014/2015**	**TOTAL BUDGET 2014/2015**	**CATEGORY**
PUBLIC TOILET - SPRINGFIELD					
2480 900 00	Public Toilet Upgrade	330,000	0	330,000	Capital
PUBLIC TOILET - WAIMAKARIRI					
2492 900 01	Install Larger Holding Tank	0	26,471	26,471	Capital
TOTAL TOILETS		**648,276**	**278,322**	**926,598**	
FORESTRY AND PLANTATIONS					
FORESTRY AND PLANTATIONS					
2500 001	Plant Releasing	0	6,965	6,965	Project
2500 004	Land Remediation	0	30,000	30,000	Project
TOTAL FORESTRY AND PLANTATIONS		**0**	**36,965**	**36,965**	
RESERVES					
OTHER COUNCIL RESERVES					
2600 028	Contribution to Toilet Mtce	0	5,718	5,718	Project
2600 046	Asset Data Development	40,000	37,059	77,059	Project
2600 049	Asset Management Plan & Data D	2,200	0	2,200	Project
2600 050	Condition Assessments	3,000	0	3,000	Project
2600 051	IMS Licence & Update	0	12,600	12,600	Project
2600 052	Grafitti Removal	0	15,883	15,883	Project
2600 053	Reserve Classification	15,000	5,294	20,294	Project
2600 900 42	Youth Park - Lincoln	98,170	0	98,170	Capital
CASTLE HILL RECREATION RES					
2610 006	Tree Assessment	2,000	0	2,000	Project
2610 007	Wetland Development	1,145	0	1,145	Project
2610 900 05	Replace Basketball Hoop	0	1,059	1,059	Capital
2610 900 09	Village Green Development	0	18,935	18,935	Capital
2610 900 10	Develop Footpath System	3,500	5,294	8,794	Capital
2610 900 11	Playground Improvements	0	5,294	5,294	Capital
2610 900 13	Signage Provision	12,348	0	12,348	Capital
CHAMBERLAINS FORD MAINTENANCE					
2611 004	Revegetation Planting	0	2,298	2,298	Project
2611 900 03	Develop Camping & Reserve Area	0	13,447	13,447	Capital
COES FORD RESERVE					
2613 003	Tree Maintenance Work	0	5,294	5,294	Project
2613 004	Revegetation Planting Programm	0	2,298	2,298	Project
2613 007	Develop Picnic & Reserve Areas	11,500	4,765	16,265	Project
2613 900 01	Fencing Renewal	4,000	2,647	6,647	Capital
2613 900 07	Adventure Play Area	0	47,648	47,648	Capital
COURTENAY RECREATION RESERVE					
2614 012	Paint Pool Tank	1,132	0	1,132	Project
2614 014	Paint Toilet Block - Reserve	720	0	720	Project
2614 900 02	Pool Pump & Plant Renewal	5,400	0	5,400	Capital
COALGATE/GLENTUNNEL RESERVE					
2617 006	Walking Tracks	982	212	1,194	Project
2617 007	Landscape Development	1,500	529	2,029	Project
2617 011	Perimeter Tree Maintenance	0	318	318	Project
2617 016	Project Materials/Equipment	0	529	529	Project
2617 019	Commercial Woodlot	0	265	265	Project
2617 900 09	Renew Fences	0	529	529	Capital
2617 900 12	Sports Fields	2,112	0	2,112	Capital
2617 900 15	Toilets/ Sports Room - Coalgat	0	1,482	1,482	Capital
2617 900 16	Develop Car Park - Coalgate	4,132	0	4,132	Capital
Dunsandel Domain					
2620 015	Planned Maintenance - Dunsande	0	1,000	1,000	Project
2620 017	Landscaping/Plantings	2,833	1,059	3,892	Project
2620 900 01	Water Pump - Dunsandel	3,252	0	3,252	Capital
2620 900 04	Tennis Court Surface - Dunsand	0	30,000	30,000	Capital
2620 900 05	Car Park Upgrade - Dunsandel	32,556	0	32,556	Capital
2620 900 08	Cricket Nets Contribution	10,000	0	10,000	Capital
2620 900 09	New Tennis Courts Contribution	80,000	75,000	155,000	Capital
2620 900 11	Playground renewal	0	25,000	25,000	Capital
HORORATA RESERVE					
2632 017	Paint Buildings	5,700	529	6,229	Project
2632 900 07	Lake Re-circulation System	4,638	5,124	9,762	Capital
2632 900 13	Tennis Court Surface Renewal	25,000	0	25,000	Capital
2632 900 16	Tennis Volley Board	3,000	0	3,000	Capital
KIMBERLEY RECREATION RESERVE					
2638 011	Repair Internal Walls	0	1,376	1,376	Project
2638 014	Culvert Repairs	0	2,000	2,000	Project
2638 900 01	Doors & Window Joinery	0	5,506	5,506	Capital
2638 900 05	Kimberley Hall Extension	20,000	0	20,000	Capital

BUDGET FOR 2014/2015 THAT INCLUDES OPERATING PROJECTS, CAPITAL, ROADING AND RENWALS					
Account	**Detail**	**CARRY FORWARD**	**BUDGET 2014/2015**	**TOTAL BUDGET 2014/2015**	**CATEGORY**
KIRWEE RECREATION RESERVE					
2639 026	Playground Fencing	0	3,000	3,000	Project
2639 030	Internal Furnishings	0	2,500	2,500	Project
2639 031	Curtain Replacement	0	3,500	3,500	Project
2639 900 20	Carpark - Eastside	12,348	0	12,348	Capital
2639 900 21	Purchase Extension	77,500	0	77,500	Capital
2639 900 23	Playground Extension	0	4,235	4,235	Capital
2639 900 24	Upgrade Heating (Heat pumps)	6,000	0	6,000	Capital
2639 900 29	Purchase Hand Mower	0	1,500	1,500	Capital
2639 900 30	Garden Irrigation	0	1,000	1,000	Capital
LAKESIDE DOMAIN					
2643 017	Revegetation Programme	8,000	2,329	10,329	Project
2643 018	Reserve Tree Management	0	12,000	12,000	Project
2643 900 02	Install Washdown Shower	7,100	0	7,100	Capital
2643 900 03	New Signage	1,000	0	1,000	Capital
2643 900 04	New Fences/Barriers	0	14,612	14,612	Capital
2643 900 05	Upgrade/Extend Toilets	116,570	0	116,570	Capital
LEESTON RESERVE					
2644 011	Repaint Cricket Ground Shelter	0	2,118	2,118	Project
2644 016	Internal Painting - Kitchen/Lo	0	1,482	1,482	Project
2644 017	Paint Main Hall	0	2,435	2,435	Project
2644 020	High Street Fence Upgrade (Le	0	6,000	6,000	Project
2644 900 14	Toilet Block Roof/Spouting	0	5,294	5,294	Capital
2644 900 17	Pathway construction	26,352	0	26,352	Capital
2644 900 22	Purchase Extension	460,000	0	460,000	Capital
LINCOLN PARK RESERVE					
2647 900 07	New Storage Shed	15,000	0	15,000	Capital
2647 900 08	Well And Pump	20,800	0	20,800	Capital
2647 900 25	Tennis Court Lighting	41,160	0	41,160	Capital
2647 900 73	Astro Turf - Cricket Nets	0	5,294	5,294	Capital
2647 900 75	Fence Renewal	6,000	0	6,000	Capital
McHughs Plantation Reserve					
2652 001	Track development	5,000	5,000	10,000	Project
2652 900 01	Develop car park	0	21,177	21,177	Capital
2652 900 02	Signage installation	4,116	0	4,116	Capital
Osborne Park					
2653 002	Planting Beautification - Osbo	0	635	635	Project
2653 003	Planned Maintenance - Doylesto	0	2,647	2,647	Project
2653 900 03	Basket Ball/ Netball Equipment	5,000	0	5,000	Capital
2653 900 05	Fencing Renewal - Osbourne Par	2,264	0	2,264	Capital
2653 900 07	Driveway to water tanks - Osbo	5,400	0	5,400	Capital
2653 900 08	Playing Fields Upgrade/Irrigat	9,500	0	9,500	Capital
2653 900 12	BBQ Facility	0	10,588	10,588	Capital
2653 900 13	Picnic Area Development	0	19,589	19,589	Capital
PREBBLETON RESERVE					
2655 023	Repaint Fence	0	2,859	2,859	Project
2655 025	Repaint Playground Toilets	0	1,694	1,694	Project
2655 900 32	Fencing Renewal	1,632	0	1,632	Capital
2655 900 34	Sports Fields Development - St	5,800	0	5,800	Capital
2655 900 36	Land for Domain Extension	925,000	1,275,000	2,200,000	Capital
2655 900 38	Bike Park	0	10,588	10,588	Capital
2655 900 39	Car Park and marking	9,000	0	9,000	Capital
RAKAIA HUTS RESERVE					
2662 008	Paint Building	3,745	0	3,745	Project
2662 900 15	Picnic Tables	0	1,165	1,165	Capital
RHODES PARK DOMAIN					
2664 019	Exterior Painting - Clubrooms	0	4,977	4,977	Project
2664 900 04	Changing Room Rebuild	100,000	0	100,000	Capital
2664 900 30	Fencing Replacement	0	1,800	1,800	Capital
ROLLESTON RESERVE					
2666 058	Expoxy Membrane - Toilets	2,675	0	2,675	Project
2666 900 65	Resurface Tennis Courts	71,200	0	71,200	Capital
2666 900 67	Upgrade Rolleston Reserve Toil	20,625	0	20,625	Capital
2666 900 69	Rolleston Reserve Playground D	8,000	0	8,000	Capital
2666 900 70	BMX/MotoX Track Development	35,000	0	35,000	Capital
2666 900 76	Tennis Volley Wall	5,000	0	5,000	Capital
2666 900 78	Changing Facility Completion	22,000	108,000	130,000	Capital
2666 900 81	Youth Park Security Cameras	30,000	0	30,000	Capital
2666 900 83	Netball Court Fence	4,631	0	4,631	Capital
2666 900 88	Netball Courts Lighting	0	42,354	42,354	Capital
2666 900 89	Hydrant Installation	10,000	0	10,000	Capital

BUDGET FOR 2014/2015 THAT INCLUDES OPERATING PROJECTS, CAPITAL, ROADING AND RENWALS					
Account	**Detail**	**CARRY FORWARD**	**BUDGET 2014/2015**	**TOTAL BUDGET 2014/2015**	**CATEGORY**
2666 900 90	Cricket Facility Development	51,450	0	51,450	Capital
2666 900 92	Scout Carpark Reseal	25,000	0	25,000	Capital
2666 900 93	Skate Park Reseal	5,000	0	5,000	Capital
Rolleston Recreation Precinct					
2667 001	Tree Management	20,000	15,883	35,883	Project
2667 900 02	Recreation Precinct Developmen	675,000	2,100,000	2,775,000	Capital
SHEFFIELD/WADDINGTON					
2674 013	Painting Buildings	2,264	0	2,264	Project
Southbridge Park					
2677 037	Planned Maintenance - Southbri	0	2,329	2,329	Project
2677 900 21	Portable Irrigator - Southbrid	5,557	0	5,557	Capital
2677 900 22	Astro Turf - Southbridge	0	3,918	3,918	Capital
SPRINGSTON RESERVE					
2682 900 26	Renew Park Furniture	0	4,235	4,235	Capital
WEEDONS RESERVE					
2691 016	Water Quality Testing	0	248	248	Project
2691 018	Long Term Tree Plan	2,004	0	2,004	Project
2691 019	Landscaping	7,211	0	7,211	Project
2691 020	Shrubs	324	0	324	Project
2691 028	Tennis Mesh Fence Repairs	2,112	0	2,112	Project
2691 029	Tennis Court Surface Repairs	8,136	0	8,136	Project
2691 032	Drinking Fountain	2,496	0	2,496	Project
2691 041	Pavilion Furniture	1,500	0	1,500	Project
2691 900 09	Playground	9,096	11,196	20,292	Capital
2691 900 0901	Playground Fencing	4,500	8,030	12,530	Capital
2691 900 10	Landscape Fencing	2,400	0	2,400	Capital
2691 900 17	Play Equipment - Seesaw	2,100	0	2,100	Capital
2691 900 19	Tennis Court Surface Reseal	25,000	0	25,000	Capital
2691 900 21	Changing Room Seats	1,500	0	1,500	Capital
2691 900 22	Pavilion Upgrade	0	600,000	600,000	Capital
2691 900 23	Power Supply Upgrade	0	25,000	25,000	Capital
2691 900 24	Septic Tank Upgrade	0	50,000	50,000	Capital
WEST MELTON RESERVE					
2693 021	Paint Public Toilets	0	1,963	1,963	Project
2693 023	Playground Undersurface	0	953	953	Project
2693 025	Grounds repair/reseed	20,290	0	20,290	Project
2693 900 13	Reseal Carpark/Drive	0	15,988	15,988	Capital
2693 900 15	Domain Extension - Development	25,000	0	25,000	Capital
2693 900 19	Irrigation	0	110,000	110,000	Capital
2693 900 20	Sports & Recreation Centre	25,000	200,000	225,000	Capital
2693 900 21	Seal New Car Park	0	60,000	60,000	Capital
WHITECLIFFS RESERVE					
2696 900 04	Upgrade Amenity Buildings	15,000	0	15,000	Capital
GRAVEL RESERVE					
2699 003	Cemetery Pit Development	45,000	0	45,000	Project
2699 010 000	Surplus Site Disposal Costs	35,000	31,765	66,765	Project
2699 011	Gravel Pit Restoration	75,000	0	75,000	Project
2699 014	Removal of Overburden Cemetery	15,000	0	15,000	Project
2699 900 09	Establish clean fill site	15,000	0	15,000	Capital
2699 900 10	Fencing Renewal	0	3,177	3,177	Capital
TOTAL RESERVES		**3,602,178**	**5,156,048**	**8,758,226**	
BUSINESS,DEVELOP. & PROMOTION					
2700 004	Township Information Signs	8,000	10,650	18,650	Project
2700 006	Christchurch & Canterbury Tour	0	17,304	17,304	Project
2700 014	Funding Website	0	5,325	5,325	Project
2700 016	Selwyn Promotion Publication s	0	85,000	85,000	Project
2700 018	Mayors for Jobs	0	2,313	2,313	Project
2700 021	District Economy Research	0	15,000	15,000	Project
2700 025	NZTE Regional Partnership	0	46,540	46,540	Project
2700 030	Wine and Food Trail Costs	0	5,325	5,325	Project
2700 032	Youth Transitions	12,000	17,000	29,000	Project
2700 033	Selwyn Economic Development	0	165,078	165,078	Project
TOTAL BUSINESS,DEVELOP. & PROMOTION		**20,000**	**369,535**	**389,535**	

BUDGET FOR 2014/2015 THAT INCLUDES OPERATING PROJECTS, CAPITAL, ROADING AND RENWALS					
Account	**Detail**	**CARRY FORWARD**	**BUDGET 2014/2015**	**TOTAL BUDGET 2014/2015**	**CATEGORY**
INDUSTRIAL PARK					
2766 002	Planning	0	5,000	5,000	Project
2766 004	Engineering	0	20,000	20,000	Project
2766 005	Project Manager	0	80,000	80,000	Project
2766 007	Promotion & Branding	0	350,000	350,000	Project
2766 016	Legal - Land Sales	0	40,000	40,000	Project
2766 017	Commission-Land Sales	0	50,000	50,000	Project
2766 031	CEO fee - RDH	0	553,505	553,505	Project
2766 045	Security Patrols Izone.	0	10,000	10,000	Project
2766 053	Stage 7	0	200,000	200,000	Project
2766 900 7401	Stage 7 - Infrastructure		11,194,521	11,194,521	Capital
2766 900 7402	Stage 7 - Development	0	5,513,720	5,513,720	Capital
2766 900 85	Commercial Property	10,000,000	0	10,000,000	Capital
TOTAL INDUSTRIAL PARK		**10,000,000**	**18,016,746**	**28,016,746**	
RURAL FIRE PROTECTION					
2800 018	Equipment Purchase	0	21,300	21,300	Project
2800 900 00	Replacement Vehicles & Equipme	0	191,704	191,704	Capital
2800 900 10	Rural Fire Shed	82,000	0	82,000	Capital
2800 900 14	Southbridge shed NZFS Stn	80,000	0	80,000	Capital
2800 900 19	Storage Shed Pines	0	120,000	120,000	Capital
TOTAL RURAL FIRE PROTECTION		**162,000**	**333,004**	**495,004**	
TOWNSHIPS					
TOWNSHIPS					
2900 900 20	Lighting Renewal	0	7,988	7,988	Capital
2900 900 21	External Structures Renewal	0	8,520	8,520	Capital
2900 900 22	Fences Renewal	4,000	596	4,596	Capital
2900 900 23	Paths Reconstruction	0	8,333	8,333	Capital
2900 900 24	Irrigation Systems Replacement	0	5,392	5,392	Capital
2900 900 25	Park Furniture Replacement	0	1,704	1,704	Capital
2900 900 30	Reserve Seating Installation	0	3,408	3,408	Capital
2900 900 31	Signage Installation	11,800	5,858	17,658	Capital
2900 900 32	Irrigation Systems Installatio	0	21,300	21,300	Capital
TOWNSHIP - DARFIELD					
2915 900 100	New Passive Reserve Developmen	0	73,806	73,806	Capital
TOWNSHIP - EDENDALE					
2922 900 10	Reserve Shelter/Seating	10,320	0	10,320	Capital
TOWNSHIP - GLENTUNNEL					
2928 021	Glentunnel Walkway	5,000	0	5,000	Project
2928 900 28	Play Equipment Renewal	0	12,780	12,780	Capital
TOWNSHIP - LAKE COLERIDGE					
2941 001	Arboretum	0	2,769	2,769	Project
2941 900 16	Play Equipment Renewal	0	6,923	6,923	Capital
TOWNSHIP - LEESTON					
2944 900 78	BBQ Facil & Drinking Fountain	3,000	0	3,000	Capital
2944 900 79	Footbridge & Path - Harmans/Fe	11,150	0	11,150	Capital
2944 900 81	Irrigation System - Darcy/Poun	8,363	0	8,363	Capital
2944 900 82	New Play Equipment	0	70,000	70,000	Capital
2944 900 88	Leeston Heritage Trail signage	5,000	0	5,000	Capital
2944 900 94	New Reserve Development	47,201	31,951	79,152	Capital
TOWNSHIP - LINCOLN					
2947 010 1	Landscape Enhancement - Liffey	0	15,975	15,975	Project
2947 010 3	Landscape Enhancement - Espana	0	12,780	12,780	Project
2947 067	Mahoe Reserve Development	3,800	5,858	9,658	Project
2947 900 75	New Passive Reserves Lincoln	110,000	173,617	283,617	Capital
2947 900 94	Play Equipment Renewal - Ryela	0	12,780	12,780	Capital
2947 900 95	Township Reserve Development	81,280	42,601	123,881	Capital
2947 900 96	Community Park Development	213,000	0	213,000	Capital
TOWNSHIP - PREBBLETON					
2955 900 35	Birches Cottage Relocation	10,000	0	10,000	Capital
2955 900 77	New Passives Reserves Prebblet	100,000	0	100,000	Capital
2955 900 78	Prebbleton Nature Park Develop	0	47,926	47,926	Capital
TOWNSHIP - ROLLESTON					
2966 082	Landscape Enhancement	0	15,975	15,975	Project
2966 900 75	New Passive Reserves Rolleston	115,000	166,552	281,552	Capital
2966 900 76	New Play Equipment - New Reser	0	46,009	46,009	Capital
TOWNSHIP - SPRINGFIELD					
2980 900 17	Playground U pgrading	47,875	0	47,875	Capital
TOWNSHIP - SHEFFIELD/WADDINGTO					
2974 030	Reserve Path	0	5,000	5,000	Project
TOWNSHIP - TAI TAPU					
2983 900 44	Playground Development	0	37,276	37,276	Capital

BUDGET FOR 2014/2015 THAT INCLUDES OPERATING PROJECTS, CAPITAL, ROADING AND RENWALS					
Account	**Detail**	**CARRY FORWARD**	**BUDGET 2014/2015**	**TOTAL BUDGET 2014/2015**	**CATEGORY**
TOTAL TOWNSHIP		**786,789**	**843,677**	**1,630,466**	
ENVIRONMENTAL SERVICES					
RESOURCE POLICY UNIT					
3031 020	Heritage Protection Fund	33,391	0	33,391	Project
3031 021 01	Southbridge School	1,856	0	1,856	Project
3031 021 04	Alison Dalley & Sons	645	0	645	Project
3031 021 05	Lincoln University	3,043	0	3,043	Project
3031 021 10	Rick Johnson	4,348	0	4,348	Project
3031 021 12	S Cadenhead	728	0	728	Project
3031 021 15	P & I Crumpton	45	0	45	Project
3031 021 17	Philip & Jocelyn Deans	4,348	0	4,348	Project
3031 021 20	Craig McIlraith	5	0	5	Project
3031 021 22	McKavanagh Family Trust	389	0	389	Project
3031 021 23	Kim & Kerryn Stark	48	0	48	Project
3031 021 25	David & Helen Tilson	4,307	0	4,307	Project
3031 021 28	Rob Allen	2,609	0	2,609	Project
3031 021 30	Palmer	870	0	870	Project
3031 021 32	RW & FE Taylor	4,348	0	4,348	Project
3031 021 34	Murphy	167	0	167	Project
3031 021 35	Muir	273	0	273	Project
3031 021 37	Nijhof	66	0	66	Project
3031 021 38	Summit Road	4,245	0	4,245	Project
3031 021 40	Hoult	870	0	870	Project
3031 021 41	Giltrap	4,348	0	4,348	Project
3031 021 42	McAnulty	255	0	255	Project
3031 021 44	Sole	870	0	870	Project
3031 021 47	Heal	2,955	0	2,955	Project
3031 021 48	Megan & Jason Wood	3,229		3,229	Project
3031 021 49	Paula Mouat & Martyn Gall	4,278		4,278	Project
3031 021 50	Alister Quigley	870		870	Project
3031 021 52	Geoff & Anna Heslop	4,348		4,348	Project
3031 021 53	Heather Summerton & David Franklin	435		435	Project
3031 021 54	John Foster	870		870	Project
3031 021 55	Lee Family	1,304		1,304	Project
3031 021 56	Landcare Research: Dr Duerk	8,696		8,696	Project
3031 021 57	Neville Jones	4,348		4,348	Project
3031 021 59	Pete Gatehouse	1,739		1,739	Project
3031 021 60	Roger & Francie Taylor	870		870	Project
3031 021 62	Stuart & Julia Stokes	3,043		3,043	Project
3031 021 67	Morrissey Contracting	4,348		4,348	Project
3031 021 68	QE2 Trust-Snowdon Station	4,348		4,348	Project
3031 058	Total Future Projects	0	852,016	852,016	Project
3031 073	SDC Designations Plan Change	25,000	0	25,000	Project
3031 084	Tree Shading Plan Change	14,000	0	14,000	Project
R.M.L.R. MONITORING					
3033 076	Earthquake Waste Management	0	25,000	25,000	Project
REGULATORY-BUILDING					
3035 003	Building Act Accreditation	0	31,951	31,951	Project
3035 004	Earthquake Structure Review	0	20,000	20,000	Project
3035 900 02	Building Consent Software	0	20,000	20,000	Capital
DOG CONTROL					
3036 900 01	Dog Pound Pines		100,000	100,000	Capital
TOTAL ENVIRONMENTAL SERVICES		**156,755**	**1,048,967**	**1,205,722**	
RURAL WATER SUPPLY					
RURAL PIPED WATER SUPPLY					
3800 010 8	AMS Group 2	0	118	118	Project
3800 010 9	AMS Group 3	0	1,012	1,012	Project
3800 024	Update Lifeline Response Emer	0	40	40	Project
3800 039	Review Fire Fighting Capacity	2,195	884	3,079	Project
3800 055	Review Network Models for Oper	0	5,061	5,061	Project
3800 058	IMS Licence & Updates	0	1,026	1,026	Project
3800 062	Implement PHRMP recommendation	0	6,013	6,013	Project
3800 064	NPS/NES Hearings / Submissions	0	532	532	Project
3800 070	5 Waters Strategy - Indicators	0	40	40	Project
3800 071	Confirm proposed performance m	0	293	293	Project
3800 072	5-Waters Strategy Annual Revie	0	13	13	Project
3800 079	Reallocated Shared Projects	(3,395)	(20,429)	(23,824)	Project
3800 080	Selwyn Waihora Zone Committee	0	85,000	85,000	Project
3800 083	Licences for Water Modeling So	0	442	442	Project
3800 085	Compliance Monitoring with Per	0	133	133	Project
3800 086	Enhancement of Iwi/Council Rel	0	133	133	Project

BUDGET FOR 2014/2015 THAT INCLUDES OPERATING PROJECTS, CAPITAL, ROADING AND RENWALS					
Account	**Detail**	**CARRY FORWARD**	**BUDGET 2014/2015**	**TOTAL BUDGET 2014/2015**	**CATEGORY**
3800 087	Develop & Maintain Demand Mana	0	257	257	Project
3800 088	Engineering Standards	0	133	133	Project
3800 091	O & M Manuals	1,200	1,000	2,200	Project
3800 093	5 Waters Annual Report Card	0	173	173	Project
3800 094	Prepare Replacement Schedule f	0	532	532	Project
3800 098	NES (Water) Install 14/15	0	2,594	2,594	Project
MALVERN HILLS SCHEME W/SUPP.OP					
3850 028	Shared Projects total	1,961	11,799	13,759	Project
3850 905 50	Equipment	50,000	121,046	171,046	Renewal
Hororata Acheron Water Supply					
3870 036	Shared Projects total	1,336	8,039	9,375	Project
3870 905 72	Equipment	50,000	25,316	75,316	Renewal
TE PIRITA SCHEME RURAL W/SUPPL					
3889 007	Shared Projects Total	98	591	689	Project
TOTAL RURAL WATER SUPPLY		**103,395**	**251,791**	**355,186**	
WATER RACES					
DISTRICT WATER RACES.					
3900 036	Update Lifeline Response Emer	0	204	204	Project
3900 038	Water Race Users Survey	5,000	0	5,000	Project
3900 051	IMS Licence & Updates	0	5,247	5,247	Project
3900 054	NPS/NES Hearings / Submissions	2,000	2,725	4,725	Project
3900 056	5 Waters Strategy - Indicators	0	204	204	Project
3900 057	Confirm proposed performance m	0	1,498	1,498	Project
3900 059	Development of a SDC Climate	0	1,022	1,022	Project
3900 060	Irrigation Scheme Monitoring -	0	957	957	Project
3900 062	Reallocated Shared Projects	(17,000)	(44,063)	(61,063)	Project
3900 067	Compliance Monitoring with Per	0	681	681	Project
3900 068	Enhancement of Iwi/Council Rel	0	681	681	Project
3900 070	Engineering Standards	2,000	681	2,681	Project
3900 072	Develop Maintenance Policies &	0	323	323	Project
3900 073	O & M Manuals	8,000	2,111	10,111	Project
3900 074	Documentation of Project Manag	0	143	143	Project
3900 075	5 Waters Annual Report Card	0	886	886	Project
3900 076	Prepare Replacement Schedule f	0	2,724	2,724	Project
3900 077	AMS Group 3	0	3,976	3,976	Project
3900 081	Fish Screen Issue Option & Co	0	20,000	20,000	Project
3900 900 10	Reallocated Shared Capital	(30,000)	0	(30,000)	Capital
3900 900 8	SCADA at 4 intakes	30,000	0	30,000	Capital
ELLESMERE WATER RACE OPER.					
3921 039	Bank Removal	0	10,000	10,000	Project
3921 055	Shared Projects total	5,668	14,691	20,358	Project
3921 060	Fix Leakage Sites	10,000	0	10,000	Project
3921 900 26	Weirs & Gates	0	10,000	10,000	Capital
3921 900 34	Reticulation Race Upgrade	10,000	0	10,000	Capital
3921 900 37	Lower Rakaia Headworks	225,381	0	225,381	Capital
3921 900 41	Haldon Intake Headworks	350,000	0	350,000	Capital
3921 900 42	SCADA	10,000	0	10,000	Capital
3921 900 46	Shared Capital Total	10,002	0	10,002	Capital
MALVERN AREA WATER RACE					
3951 028	Bank Removal	10,000	0	10,000	Project
3951 037	Fix Leakage Sites	1,000	0	1,000	Project
3951 090	Shared Projects total	5,666	14,686	20,352	Project
3951 900 14	Flood Relief Structure-Bulls G	15,000	0	15,000	Capital
3951 900 64	Shared Capital Total	9,999	0	9,999	Capital
3951 900 66	Fish Screen-Waimak Intake	6,381	343,619	350,000	Capital
3951 900 67	Fish Screen-Upper Kowai Intake	109,902	290,098	400,000	Capital
3951 900 68	Fish Screen-Lower Kowai Intake	8,502	291,498	300,000	Capital
3951 900 71	SCADA at 4 intakes	10,000	0	10,000	Capital
3951 900 72	Glentunnel Intake Upgrade	0	395,963	395,963	Capital
3951 900 74	NES Water Meter Compliance	20,000	0	20,000	Capital
PAPARUA WATER RACE					
3954 002	Dams & Gates	0	10,000	10,000	Project
3954 022	Bank Removal	0	10,000	10,000	Project
3954 033	Cleaning to Truck CCC Area	0	30,000	30,000	Project
3954 037	Fix Leakage Sites	0	10,000	10,000	Project
3954 074	Shared Projects total	5,666	14,686	20,352	Project
3954 076	Review Paparua Fish Screen Des	0	5,000	5,000	Project
3954 078	Desilting Pond	20,000	0	20,000	Project

BUDGET FOR 2014/2015 THAT INCLUDES OPERATING PROJECTS, CAPITAL, ROADING AND RENWALS					
Account	**Detail**	**CARRY FORWARD**	**BUDGET 2014/2015**	**TOTAL BUDGET 2014/2015**	**CATEGORY**
3954 900 62	Shared Capital Total	9,999	0	9,999	Capital
3954 900 65	NES Water Meter Compliance	16,000	0	16,000	Capital
3954 905 01	Equipment	0	3,562	3,562	Renewal
TOTAL WATER RACES		**869,166**	**1,453,803**	**2,322,969**	
PORTABLE WATER					
DISTRICT POTABLE SUPPLIES					
4000 010 2	5 Waters Strategy - Indicators	0	446	446	Project
4000 010 3	Confirm proposed performance m	20,000	0	20,000	Project
4000 010 5	Development of a SDC Climate	0	10,000	10,000	Project
4000 010 9	All Water Age Testing	15,804	24,196	40,000	Project
4000 011 2	Reallocated Shared Projects	(166,926)	(338,729)	(505,655)	Project
4000 011 4	Implement Water Conservation I	5,065	4,935	10,000	Project
4000 011 5	Licences for Water Modeling So	0	4,935	4,935	Project
4000 011 7	Compliance Monitoring with Per	0	1,486	1,486	Project
4000 011 8	Enhancement of Iwi/Council Rel	0	1,486	1,486	Project
4000 012 0	5 Waters Strategy Annual Revie	0	149	149	Project
4000 012 1	Engineering Standards	2,028	2,972	5,000	Project
4000 012 5	5 Waters Annual Report Card	0	1,932	1,932	Project
4000 012 6	Prepare Replacement Schedule f	0	5,941	5,941	Project
4000 012 7	Review Water Sampling Complian	0	10,000	10,000	Project
4000 012 8	Audit Water Meters	1,069	4,931	6,000	Project
4000 012 9	Irrigation Scheme Monitoring -	0	2,038	2,038	Project
4000 013 1	NES (Water) Install 14/15	0	30,000	30,000	Project
4000 013 3	NES Water Mech Compliance 12/1	0	10,000	10,000	Project
4000 014	Risk Management - Council	0	10,000	10,000	Project
4000 014 2	AMS Group 2	0	11,312	11,312	Project
4000 014 3	AMS Group 3	0	4,337	4,337	Project
4000 014 5	Develop & Maintain Demand Mana	0	10,000	10,000	Project
4000 045	Update Lifeline Response Emer	0	446	446	Project
4000 058	Investigate Water Use Tariffs	0	10,000	10,000	Project
4000 061	Network Monitoring and Proacti	25,065	4,935	30,000	Project
4000 062	Implement Water Conservation F	10,000	10,000	20,000	Project
4000 064	Review Fire Fighting Capacity	20,000	0	20,000	Project
4000 065	Prepare New and Update Existin	25,395	4,605	30,000	Project
4000 066	Develop SCADA Programmes	0	1,549	1,549	Project
4000 078	Review Abstraction Capacity	5,000	0	5,000	Project
4000 080	Review Network Models for Oper	0	48,708	48,708	Project
4000 084	IMS Licence & Updates	0	11,446	11,446	Project
4000 090	Implement PHRMP recommendation	0	70,000	70,000	Project
4000 093	NPS/NES Hearings / Submissions	0	5,944	5,944	Project
4000 097	Evaluate Reasonable Needs and	30,000	20,000	50,000	Project
4000 099	Investigate Integration of sma	7,500	0	7,500	Project
4000 900 12	Independant Common PHRMP Proje	40,000	0	40,000	Capital
4000 900 13	AC / PVC / PE Pipe Testing Pro	10,000	0	10,000	Capital
4000 900 14	Reallocated Shared Capital	(50,000)	0	(50,000)	Capital
ARMACK DRIVE WATER SUPPLY					
4002 020	Shared Projects total	288	584	872	Project
4002 900 23	Shared Capital total	86	0	86	Capital
ARTHURS PASS WATER SUPPLY					
4004 020	Shared Projects total	1,950	3,956	5,906	Project
4004 900 25	Shared Capital total	584	0	584	Capital
4004 900 27	NES Water Meter Compliance	2,500	0	2,500	Capital
4004 905 20	Equipment	47,000	53,000	100,000	Renewal
BURNHAM WATER SUPPLY					
4008 020	Shared Projects total	446	905	1,351	Project
4008 900 15	Shared Capital Total	134	0	134	Capital
4008 900 16	Connection to Rolleston	0	93,300	93,300	Capital
4008 905 12	Equipment	0	40,000	40,000	Renewal
CASTLE HILL WATER SUPPLY					
4010 026	Shared Projects Total	2,165	4,394	6,560	Project
4010 038	Reservoir Tank Retightening	0	5,000	5,000	Project
4010 900 20	Castle Hill Water UV	0	100,000	100,000	Capital
4010 900 32	Shared Capital Total	649	0	649	Capital
DARFIELD WATER SUPPLY					
4015 043	Shared Projects Total	15,043	30,525	45,568	Project
4015 900 01	Darfield Water Supply Upgrade	50,000	0	50,000	Capital
4015 900 76	Shared Capital Total	4,506	0	4,506	Capital
4015 905 62	Equipment	0	14,927	14,927	Renewal

BUDGET FOR 2014/2015 THAT INCLUDES OPERATING PROJECTS, CAPITAL, ROADING AND RENWALS					
Account	**Detail**	**CARRY FORWARD**	**BUDGET 2014/2015**	**TOTAL BUDGET 2014/2015**	**CATEGORY**
DOYLESTON WATER SUPPLY					
4019 038	Shared Projects total	1,611	3,270	4,882	Project
4019 900 02	Shared Capital Total	483	0	483	Capital
4019 900 06	Water Supply Upgrade	0	100,000	100,000	Capital
4019 905 01	Equipment	0	1,188	1,188	Renewal
DUNSANDEL WATER SUPPLY					
4020 023	Shared Projects Total	2,540	5,153	7,693	Project
4020 900 34	Shared Capital Total	761	0	761	Capital
4020 900 37	New UV Unit	42,595	0	42,595	Capital
4020 905 44	Equipment	0	1,557	1,557	Renewal
EDENDALE WATER SUPPLY					
4022 020	Shared Projects Total	964	1,956	2,920	Project
4022 900 34	Shared Capital Total	289	0	289	Capital
4022 905 42	Equipment	0	3,425	3,425	Renewal
TAUMUTU WATER SUPPLY					
4026 022	Shared Projects Total	173	350	523	Project
4026 900 14	Shared Capital Total	52	0	52	Capital
JOHNSON ROAD WATER SUPPLY					
4035 020	Shared Projects Total	856	1,737	2,593	Project
4035 900 28	Shared Capital Total	256	0	256	Capital
4035 900 29	NES Water Meter Compliance	1,500	0	1,500	Capital
JOWERS ROAD WATER SUPPLY					
4036 020	Shared Projects Total	259	526	785	Project
4036 900 30	Shared Capital Total	78	0	78	Capital
KIRWEE WATER SUPPLY					
4039 026	Shared Projects Total	5,935	12,044	17,979	Project
4039 900 32	UV Treatment	100,148	0	100,148	Capital
4039 900 33	Backup Generator	48,284	0	48,284	Capital
4039 900 35	Shared Capital Total	1,778	0	1,778	Capital
4039 905 31	Equipment	0	21,433	21,433	Renewal
LAKE COLERIDGE WATER SUPPLY					
4041 022	Shared Projects total	935	1,898	2,833	Project
4041 030	Review Protozoa Treatment Requ	4,000	0	4,000	Project
4041 900 15	Shared Capital Total	280	0	280	Capital
4041 900 16	Install Lake Coleridge UV Cont	0	10,754	10,754	Capital
4041 905 13	Equipment	0	60,000	60,000	Renewal
LEESTON WATER SUPPLY					
4044 029	Shared Projects Total	11,698	23,737	35,435	Project
4044 900 28	Shared Capital Total	3,504	0	3,504	Capital
4044 900 31	Well and Pipework Upgrade	0	300,000	300,000	Capital
4044 905 33	Equipment	0	47,896	47,896	Renewal
LINCOLN WATER SUPPLY					
4047 034	Shared Projects Total	21,029	42,671	63,700	Project
4047 900 13	New Well and Headworks	160,000	400,000	560,000	Capital
4047 900 30	Shared Capital Total	6,299	0	6,299	Capital
4047 905 38	Equipment	0	42,237	42,237	Renewal
PREBBLETON WATER SUPPLY					
4055 032	Shared Projects Total	16,374	33,226	49,600	Project
4055 900 30	Shared Capital Total	4,905	0	4,905	Capital
4055 900 32	Water Well #4 - 35 l/s	250,000	0	250,000	Capital
RAVEN DRIVE WATER SUPPLY					
4060 031	Shared Projects Total	187	380	567	Project
4060 900 21	Shared Capital Total	56	0	56	Capital
4060 905 21	Equipment	0	29,615	29,615	Renewal
RAKAIA HUTS WATER SUPPLY					
4062 025	Shared Projects Total	1,640	3,328	4,969	Project
4062 900 29	Shared Capital Total	491	0	491	Capital
4062 905 31	Equipment	0	1,107	1,107	Renewal
ROLLESTON WATER SUPPLY					
4066 041	Shared Projects Total	55,395	112,408	167,803	Project
4066 900 02	Water Supply Extension	200,000	1,000,000	1,200,000	Capital
4066 900 51	Shared Capital Total	16,593	0	16,593	Capital
4066 900 53	Rolleston Water Source Improve	100,000	1,000,000	1,100,000	Capital
4066 900 60	Branthwaite Drive Upgrade Conn		25,000	25,000	Capital
4066 905 39	Equipment	0	81,649	81,649	Renewal
UPPER SELWYN HUTS					
4069 009	Shared Projects Total	1,396	2,832	4,228	Project
4069 900 05	Shared Capital Total	418	0	418	Capital

BUDGET FOR 2014/2015 THAT INCLUDES OPERATING PROJECTS, CAPITAL, ROADING AND RENWALS					
Account	**Detail**	**CARRY FORWARD**	**BUDGET 2014/2015**	**TOTAL BUDGET 2014/2015**	**CATEGORY**
SHEFFIELD/WADD WATER SUPPLY					
4074 027	Shared Projects total	2,993	6,073	9,066	Project
4074 030	Review Protozoa Treatment Requ	4,000	0	4,000	Project
4074 900 31	Shared Capital Total	896	0	896	Capital
4074 905 25	Equipment	0	70,000	70,000	Renewal
SOUTHBRIDGE WATER SUPPLY					
4077 031	Shared Projects Total	5,101	10,350	15,451	Project
4077 900 29	Shared Capital Total	1,528	0	1,528	Capital
4077 900 31	NES Water Meter Compliance	2,300	0	2,300	Capital
4077 900 32	Generator	38,284	0	38,284	Capital
4077 905 26	Equipment	0	44,370	44,370	Renewal
SPRINGFIELD WATER SUPPLY					
4080 032	Shared Projects total	2,935	5,956	8,891	Project
4080 039	New Consent for Springfield	25,000	0	25,000	Project
4080 900 48	Shared Capital Total	879	0	879	Capital
4080 905 43	Equipment	0	70,000	70,000	Renewal
SPRINGSTON WATER SUPPLY					
4082 026	Shared Projects Total	2,719	5,518	8,238	Project
4082 900 25	Shared Capital Total	815	0	815	Capital
4082 905 16	Equipment	0	70,059	70,059	Renewal
TAI TAPU WATER SUPPLY					
4083 025	Shared Projects Total	3,453	7,007	10,460	Project
4083 900 14	Shared Capital Total	1,034	0	1,034	Capital
4083 905 13	Equipment	30,000	2,213	32,213	Renewal
TEMPLETON(CLAREMONT)WATER SUPP					
4087 022	Shared Projects Total	806	1,635	2,441	Project
4087 900 06	Shared Capital Total	241	0	241	Capital
4087 905 01	Equipment	0	50,092	50,092	Renewal
WEST MELTON WATER SUPPLY					
4093 021	Shared Projects total	8,036	16,307	24,342	Project
4093 900 28	Shared Capital Total	2,407	0	2,407	Capital
4093 900 33	Infrastructure Upgrade	50,000	650,000	700,000	Capital
4093 905 25	Equipment	0	3,565	3,565	Renewal
TOTAL WATER SUPPLY		**1,372,537**	**4,731,116**	**6,103,653**	
REFUSE COLLECTION - URBAN					
4221 003	Future Projects	0	30,000	30,000	Project
TOTAL REFUSE COLLECTION - URBAN		**0**	**30,000**	**30,000**	
WASTE DISPOSAL					
4300 001	Waste Minimisation	40,000	124,607	164,607	Project
4300 004	Hazardous Waste Programme	20,000	31,951	51,951	Project
4300 005	Monitoring Closed Refuse Pits	0	63,901	63,901	Project
4300 011	District Litter Control	0	10,650	10,650	Project
4300 013	Schools Recycling Programme	0	67,863	67,863	Project
4300 014 000	Waste Management Plan	0	53,251	53,251	Project
4300 900 04	Compost plant refurbishment an	0	46,861	46,861	Capital
4300 900 06	Weigh bridge	0	8,520	8,520	Capital
TOTAL WASTE DISPOSAL		**60,000**	**407,604**	**467,604**	
STORMWATER					
DISTRICT STORMWATER					
4400 009	Develop Bylaw or Policies to C	5,000	0	5,000	Project
4400 013	Review and Update GIS Stormwat	0	5,377	5,377	Project
4400 028	Update Lifeline Response Emer	0	434	434	Project
4400 033	Prepare New and Update Existin	5,000	5,000	10,000	Project
4400 041	IMS Licence & Updates	0	11,164	11,164	Project
4400 043	NPS/NES Hearings / Submissions	0	5,797	5,797	Project
4400 045	5 Waters Strategy - Indicators	0	435	435	Project
4400 046	Confirm proposed performance m	0	3,189	3,189	Project
4400 047	5-Waters Strategy Annual Revie	0	1,450	1,450	Project
4400 048	Development of a SDC Climate	7,000	0	7,000	Project
4400 051	Reallocated Shared Projects	(122,843)	(88,370)	(211,213)	Project
4400 055	Flood Warning	2,743	3,257	6,000	Project
4400 059	Compliance Monitoring with Per	0	1,450	1,450	Project
4400 060	Enhancement of Iwi/Council Rel	0	1,450	1,450	Project
4400 061	Engineering Standards	3,100	2,900	6,000	Project
4400 063	Documentation of Project Manag	0	303	303	Project
4400 064	5 Waters Annual Report Card	0	1,885	1,885	Project
4400 065	Prepare Replacement Schedule f	0	5,795	5,795	Project
4400 067	Prepare Stormwater Catchment M	100,000	27,000	127,000	Project
4400 068	AMS	0	8,462	8,462	Project
4400 071	Ongoing development of SCADA	0	3,022	3,022	Project

BUDGET FOR 2014/2015 THAT INCLUDES OPERATING PROJECTS, CAPITAL, ROADING AND RENWALS					
Account	**Detail**	**CARRY FORWARD**	**BUDGET 2014/2015**	**TOTAL BUDGET 2014/2015**	**CATEGORY**
STORMWATER - ARTHURS PASS					
4404 001	Shared Projects Total	1,441	1,037	2,478	Project
STORMWATER - CASTLE HILL					
4410 001	Reallocated Shared Projects	1,926	1,385	3,311	Project
STORMWATER - DARFIELD					
4415 001	Reallocated Shared Projects	11,069	7,963	19,032	Project
STORMWATER - DOYLESTON					
4419 001	Reallocated Shared Projects	1,273	916	2,189	Project
STORMWATER - DUNSANDEL					
4420 001	Reallocated Shared Projects	1,894	1,362	3,256	Project
STORMWATER - EDENDALE					
4422 001	Reallocated Shared Projects	715	515	1,230	Project
STORMWATER - GLENTUNNEL					
4428 001	Reallocated Shared Projects	779	560	1,339	Project
STORMWATER - HORORATA					
4432 001	Reallocated Shared Projects	684	492	1,176	Project
4432 900 02	Network upgrades.	30,000	0	30,000	Capital
STORMWATER - KIRWEE					
4439 001	Reallocated Shared Projects	4,082	2,937	7,019	Project
STORMWATER - LAKE COLERIDGE					
4441 001	Reallocated Shared Projects	726	522	1,248	Project
4441 900 02	Network upgrades.	5,000	0	5,000	Capital
STORMWATER - LEESTON					
4444 001	Reallocated Shared Projects	8,723	6,275	14,997	Project
4444 900 04	Leeston North Stormwater MP	70,000	0	70,000	Capital
4444 900 05	Township Flood Diversion	0	500,000	500,000	Capital
STORMWATER - LINCOLN					
4447 001	Reallocated Shared Projects	15,835	11,392	27,227	Project
4447 900 03	Lincoln ISMP capital works	268,795	231,205	500,000	Capital
4447 900 04	Land Purchase for ISMP Capital	0	200,000	200,000	Capital
4447 900 05	Birches Road Culvert Upgrade	0	30,000	30,000	Capital
STORMWATER - PREBBLETON					
4455 001	Reallocated Shared Projects	12,774	9,189	21,963	Project
4455 900 03	Land for Wetland	0	1	1	Capital
STORMWATER - RAKAIA HUTS					
4462 001	Reallocated Shared Projects	1,199	863	2,062	Project
STORMWATER - ROLLESTON					
4466 001	Reallocated Shared Projects	41,530	29,875	71,405	Project
STORMWATER - SOUTHBRIDGE					
4477 001	Reallocated Shared Projects	3,935	2,831	6,766	Project
STORMWATER - SPRINGFIELD					
4480 001	Reallocated Shared Projects	1,589	1,143	2,732	Project
STORMWATER - SPRINGSTON					
4482 001	Reallocated Shared Projects	2,094	1,506	3,600	Project
STORMWATER - TAI TAPU					
4483 001	Reallocated Shared Projects	1,999	1,438	3,437	Project
STORMWATER - TEMPLETON CLAREMONT					
4487 001	Reallocated Shared Projects	621	447	1,067	Project
STORMWATER - WEST MELTON					
4493 001	Reallocated Shared Projects	6,660	4,791	11,452	Project
STORMWATER - WHITECLIFFS					
4496 001	Reallocated Shared Projects	1,294	931	2,225	Project
TOTAL STORMWATER		**496,638**	**1,049,576**	**1,546,214**	
LAND DRAINAGE					
DISTRICT LAND DRAINAGE					
4500 027	Prepare Catchment Management P	0	5,377	5,377	Project
4500 031	Update Lifeline Response Emer	0	66	66	Project
4500 034	Establish Water Quality Monito	246	10,754	11,000	Project
4500 037	Develop and Implement Educatio	2,000	0	2,000	Project
4500 041	IMS Licence & Updates	0	1,668	1,668	Project
4500 042	Regular engineering inspection	2,000	0	2,000	Project
4500 044	NPS/NES Hearings / Submissions	0	875	875	Project
4500 047	5 Waters Strategy - Indicators	0	68	68	Project
4500 048	Confirm proposed performance m	0	482	482	Project
4500 051	Irrigation Scheme Monitoring -	500	500	1,000	Project
4500 053	Reallocated Shared Projects	(4,746)	(23,532)	(28,278)	Project
4500 055	Compliance Monitoring with Per	0	219	219	Project
4500 056	Enhancement of Iwi/Council Rel	0	219	219	Project
4500 057	5 Waters Strategy Annual Revie	0	22	22	Project
4500 061	5 Waters Annual Report Card	0	282	282	Project
4500 064	Waterways Enhancement	0	1,000	1,000	Project

BUDGET FOR 2014/2015 THAT INCLUDES OPERATING PROJECTS, CAPITAL, ROADING AND RENWALS					
Account	**Detail**	**CARRY FORWARD**	**BUDGET 2014/2015**	**TOTAL BUDGET 2014/2015**	**CATEGORY**
4500 066	Flood Warning System	0	1,000	1,000	Project
4500 068	AMS	0	1,000	1,000	Project
BEALEY RIVER PROTECTION					
4505 001	Stop Bank Maintenance	10,000	0	10,000	Project
4505 002	Shared Projects total	103	508	611	Project
ELLESMERE LAND DRAINAGE NO.3					
4521 006	Shared Projects total	512	2,539	3,051	Project
GREENPARK LAND DRAINAGE					
4530 006	Shared Projects total	512	2,539	3,051	Project
HORORATA RIVER LAND DRAINAGE					
4532 006	Shared Projects total	34	169	204	Project
LEESTON TOWNSHIP LAND DRAINAGE					
4544 008	Shared Projects total	2,155	10,686	12,841	Project
LEESTON DISTRICT LAND DRAINAGE					
4545 009	Shared Projects total	341	1,692	2,033	Project
L2 RIVER LAND DRAINAGE					
4549 008	Shared Projects total	512	2,539	3,051	Project
OSBORNES LAND DRAINAGE NO.4					
4553 010	Shared Projects total	184	913	1,097	Project
TAUMUTU LAND DRAINAGE					
4584 008	Shared Projects total	341	1,692	2,033	Project
TAUMUTU CULVERTS LAND DRAINAGE					
4585 007	Shared Projects total	17	85	102	Project
WAIRIRI VALLEY LAND DRAINAGE					
4590 007	Shared Projects total	34	169	204	Project
TOTAL LAND DRAINAGE		**14,746**	**23,532**	**38,278**	
SEWERAGE					
SEWERAGE					
4600 034	Update Lifeline Response Emer	0	423	423	Project
4600 041	Prepare New and Update Existin	30,000	10,000	40,000	Project
4600 049	Review Network Models for Oper	10,000	0	10,000	Project
4600 052	IMS Licence & Updates	0	10,847	10,847	Project
4600 055	Infiltration / Inflow Inspecti	0	10,000	10,000	Project
4600 059	NPS/NES Hearings / Submissions	0	5,634	5,634	Project
4600 067	5 Waters Strategy - Indicators	0	423	423	Project
4600 068	Confirm proposed performance m	6,901	3,099	10,000	Project
4600 070	Development of a SDC Climate	8,000	0	8,000	Project
4600 075	Reallocated Shared Projects	(67,017)	(188,044)	(255,061)	Project
4600 077	CCTV Survey of Waste Water Ret	0	26,884	26,884	Project
4600 079	Compliance Monitoring with Per	0	1,409	1,409	Project
4600 080	Enhancement of Iwi/Council Rel	0	1,409	1,409	Project
4600 081	Monitor Groundwater - Darfield	0	32,261	32,261	Project
4600 082	5 Waters Strategy Annual Revie	0	141	141	Project
4600 083	Engineering Standards	0	1,409	1,409	Project
4600 084	Ongoing Development of SCADA P	0	1,468	1,468	Project
4600 086	Sludge Removal from Oxidation	0	21,507	21,507	Project
4600 087	Network Risk Profiling WQL40	9,000	0	9,000	Project
4600 089	5 Waters Annual Report Card	0	1,832	1,832	Project
4600 090	Prepare Replacement Schedule f	0	5,632	5,632	Project
4600 091	Review Water Sampling Complian	0	10,000	10,000	Project
4600 092	Darfield & Kirwee Global Conse	3,116	26,884	30,000	Project
4600 093	Irrigation Scheme Monitoring -	0	1,947	1,947	Project
4600 096	AMS Group 2	0	10,724	10,724	Project
4600 097	AMS Group 3	0	4,111	4,111	Project
ARTHURS PASS (ROUGH CREEK)					
4604 015	Shared Projects total	73	205	277	Project
4604 905 01	Equipment	0	1,107	1,107	Renewal
CASTLE HILL SEWERAGE					
4610 016	Shared Projects total	1,132	3,176	4,308	Project
4610 023	Pond Repairs	10,000	0	10,000	Project
DOYLESTON SEWERAGE SYSTEM					
4619 016	Share of Ellesmere Projects	0	940	940	Project
4619 017	Shared Projects total	867	2,433	3,301	Project
4619 905 01	Equipment	0	1,107	1,107	Renewal
ELLESMERE SEWERAGE TREATMENT					
4621 004	Irrigation Area Regrass (6yr)	0	10,754	10,754	Project
4621 019	Share of Projects Allocation	0	(10,754)	(10,754)	Project
4621 900 02	Irrigation Equipment	84,392	0	84,392	Capital
4621 900 03	Calibration Meter Installation	10,000	0	10,000	Capital

BUDGET FOR 2014/2015 THAT INCLUDES OPERATING PROJECTS, CAPITAL, ROADING AND RENWALS					
Account	**Detail**	**CARRY FORWARD**	**BUDGET 2014/2015**	**TOTAL BUDGET 2014/2015**	**CATEGORY**
LAKE COLERIDGE SEWERAGE SYSTEM					
4641 021	Shared Projects total	626	1,755	2,381	Project
4641 900 21	Calibration Meter Installation	4,000	0	4,000	Capital
4641 905 03	Equipment	0	150,984	150,984	Renewal
LEESTON SEWERAGE SYSTEM					
4644 037	Tramway Reserve Mitigation Dev	0	10,754	10,754	Project
4644 051	Share of Ellesmere Projects	0	6,818	6,818	Project
4644 052	Shared Projects total	6,286	17,637	23,923	Project
4644 053	CCTV survey of wastewater reti	9,000	0	9,000	Project
4644 905 01	Equipment	0	117,348	117,348	Renewal
LINCOLN SEWERAGE SYSTEM					
4647 063	Shared Projects total	5,692	15,971	21,663	Project
4647 066	Master Plan	1,000	0	1,000	Project
4647 900 76	Lincoln Sewer Upgrade Township	50,000	100,000	150,000	Capital
4647 905 21	Equipment	0	1,000,000	1,000,000	Renewal
PREBBLETON SEWERAGE OPERATING					
4655 019	Shared Projects total	4,002	11,231	15,233	Project
4655 024	Infiltration repairs	0	10,000	10,000	Project
4655 900 18	Pipeline Upgrades	0	400,000	400,000	Capital
4655 905 01	Equipment	0	32,450	32,450	Renewal
ROLLESTON SEWERAGE SYSTEM					
4666 010 0	Shared Projects total	14,002	39,288	53,290	Project
4666 010 1	Rolleston Development Planning	0	5,000	5,000	Project
4666 900 82	Sewer Extensions	0	545,218	545,218	Capital
4666 905 19	Equipment	0	5,778	5,778	Renewal
EASTERN SELWYN SEWERAGE SCHEME					
4667 005	ESSS - Impact Review	0	1,075	1,075	Project
4667 006	ESSS - Master Plan Updates	0	5,377	5,377	Project
4667 008	Shared Projects Total	26,309	73,822	100,132	Project
4667 900 52	ESSS Gravity Pipeline Helpet t	0	890,000	890,000	Capital
4667 900 58	Decommision Helpet Plant (STP)	730,000	0	730,000	Capital
4667 900 59	Decommission Lincoln	300,000	0	300,000	Capital
4667 900 60	Grade Aa Sludge Verification	25,000	0	25,000	Capital
4667 900 62	West Block Irrigation	0	940,000	940,000	Capital
4667 900 63	Springs Road PS Land	0	300,000	300,000	Capital
UPPER SELWYN HUTS					
4669 002	Shared Projects total	744	2,089	2,833	Project
4669 010	Future Servicing Options	0	5,592	5,592	Project
SOUTHBRIDGE SEWERAGE					
4677 012	Share of Ellesmere Projects	0	2,995	2,995	Project
4677 013	Shared Projects total	2,763	7,753	10,516	Project
4677 900 10	Generator	48,284	0	48,284	Capital
4677 905 01	Equipment	0	1,107	1,107	Renewal
SPRINGSTON SEWERAGE SYSTEM					
4682 013	Shared Projects total	720	2,019	2,738	Project
4682 905 01	Equipment	0	1,107	1,107	Renewal
TAI TAPU SEWERAGE SYSTEM					
4683 022	Shared Projects total	1,487	4,172	5,659	Project
4683 905 01	Equipment	0	2,213	2,213	Renewal
TEMPLETON(CLAREMONT)SEWERAGE					
4687 008	Shared Projects total	422	1,184	1,607	Project
4687 905 01	Renewals	0	90,341	90,341	Renewal
WEST MELTON SEWERAGE					
4693 001	Shared Projects total	1,892	5,308	7,200	Project
TOTAL SEWERAGE		**1,338,693**	**4,815,356**	**6,154,049**	
ROADING					
SUBSIDISED ROADING					
4700 423 211	Unsealed Road Metalling	0	1,000,000	1,000,000	Roading
4700 423 212	Sealed Road Resurfacing	0	2,450,000	2,450,000	Roading
4700 423 213	Drainage Renewals	0	120,000	120,000	Roading
4700 423 214	Pavement Reabilitation	0	120,000	120,000	Roading
4700 423 215	Structures Component Replaceme	0	100,000	100,000	Roading
4700 432 231	Associated Improvements	0	10,001	10,001	Roading
4700 900 107	Minor Improvements	0	462,133	462,133	Capital
4700 905 222	Traffic Services Renewals	0	180,000	180,000	Renewal
NON-SUBSIDISED ROADING					
4800 026	Road Safety Council Community	0	32,656	32,656	Project
4800 027	Footpath Maintenance and Renew	0	326,558	326,558	Project
4800 031	Cattle Underpass subsidy	60,000	0	60,000	Project
4800 900 100	SDC Developer Contribution Upg	0	108,853	108,853	Capital
4800 900 102	PT Infrastructure	0	32,656	32,656	Capital

BUDGET FOR 2014/2015 THAT INCLUDES OPERATING PROJECTS, CAPITAL, ROADING AND RENWALS					
Account	**Detail**	**CARRY FORWARD**	**BUDGET 2014/2015**	**TOTAL BUDGET 2014/2015**	**CATEGORY**
4800 900 103	Discretionary Footpath Extensi	0	54,426	54,426	Capital
4800 900 104	Small Bridge Replacements	0	160,062	160,062	Capital
4800 900 110	L1 River Pathway Lincoln	194,200	0	194,200	Capital
4800 900 111	Walkers Rd Seal Widening	0	128,050	128,050	Capital
4800 900 113	CRETS Local Upgrades	0	266,770	266,770	Capital
4800 900 115	Springston Lincoln Cycleway	0	227,000	227,000	Capital
4800 900 231	Old Tai Tapu Rd New Footpath	30,000	0	30,000	Capital
4800 900 46	Entranceways	0	161,667	161,667	Capital
4800 900 75	Road Maintenance and renewal a	0	1,000,000	1,000,000	Capital
4800 900 76	North Belt Upgrade Lincoln	0	45,000	45,000	Capital
4800 900 77	Chervier and Chapman street up	0	340,000	340,000	Capital
4800 900 78	Manor Drive Upgrade Rolleston	0	185,000	185,000	Capital
4800 900 79	Ahuriri Rd Seal extension	0	195,000	195,000	Capital
4800 900 80	Goulds Rd Upgrade Rolleston	0	350,000	350,000	Capital
4800 900 81	Coalgate Rds Legislation	0	25,000	25,000	Capital
4800 901 88	Lowes Rd Development Living 1B	1,347,636	864,335	2,211,971	Capital
TOTAL ROADING		**1,631,837**	**8,945,167**	**10,577,004**	
	TOTAL BUDGETS 2014/2015	**26,215,852**	**51,826,425**	**78,042,277**	
TOTAL PER OPERATING PROJECTS, CAPITAL, ROADING, RENWAL					
	Project	1,606,103	6,583,139	8,189,242	
	Capital	24,432,749	39,001,486	63,434,235	
	Roading	0	3,800,001	3,800,001	
	Renewal	177,000	2,441,799	2,618,799	
	TOTAL PER CATEGORY	**26,215,852**	**51,826,425**	**78,042,277**	