

Part Two – Transport

Activity Group Three Transport

- Road Access District Funded
- Road Access - New Zealand Transport Agency Subsidise
- Parking
- Airport

Part Two – Transport – Road Access District Funded

Road Access District Funded

Note that the performance measures detailed below are essentially the same as those for the subsidised roading activity and to all intents and purposes the implementation of the two activities is treated as a single exercise. For the purposes of this LTCCP they are separated because costs are allocated differently between the two activities.

(Unless otherwise stated the performance measures for years 1-3 are the same as those for years 4-10)

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets
<p>The Community Outcomes to which this activity primarily contributes are:</p> <p>a) A Strong Prosperous And Thriving Economy.</p> <p>b) A Safe and Integrated Transport System.</p> <p>The ways in which the activity contributes towards the achievement of these Outcomes include:</p> <p>a) By providing and maintaining footpaths to allow separation of pedestrians and vehicles.</p> <p>b) By providing lighting for nighttime activity of vehicles and pedestrians. Street lighting is a proven crime deterrent.</p>	<p>Demand (Including Accessibility, Capacity and Reliability)</p>	<p>The Council will provide a land transport system that is sufficient to meet the current (and projected) future demand.</p> <p>Progressively construct new footpaths in line with Council policy of a footpath on one side of each residential street.</p>	<p>All renewal and new capital work planned for the year completed, to the predetermined standards required, within the year.</p> <p>Current Status (Baseline): 2007/08 – achieved – refer 2007/08 annual report.</p>
	<p>Integration</p>	<p>The whole land transport system and its management will be properly integrated:-</p> <ul style="list-style-type: none"> • with land use decision-making; • with the State Highway network; • with the work programmes of the various other utility providers whose networks are located within the road reserve; and • with other Council responsibilities. 	

Part Two – Transport – Road Access District Funded

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets
<p>c) By ensuring convenient access for pedestrians to businesses and recreation facilities.</p> <p>d) By assisting to keep the Central Business Area presentable for business owners and clientele.</p>	Quality	<p>District Funded roading assets (footpaths & streetlights) will be maintained in good order. Note that most streetlights are covered by the <i>Road Access – NZTA Subsidised</i> activity plan. Non-subsidised streetlights are those in place for amenity or not specifically related to road safety.</p>	<p>No more than 20 complaints received via CSR system regarding sub-standard maintenance of footpaths or sub-standard street cleaning of CBD area.</p> <p>Current Status (Baseline): New measure for this LTCCP. Review of 2007/08 CSRs indicates this measure would not have been achieved if included in 2007/08 annual plan (27 complaints)</p>
	Road Safety	<p>The district-funded roading activity will contribute to overall road safety by adequately catering for pedestrians and cyclists in the urban area. (note that general road safety and vehicular safety in particular is dealt with in the NZTA-funded Activity Plan).</p> <p>The Council will work with the NZ Police and New Zealand Transport Agency to promote the safe use of the network by motorists and others.</p>	<p>Walking & Cycling Strategy in place and programme for implementation included in long term planning.</p> <p>Current Status (Baseline): 2007/08 – walking and cycling strategy adopted by Council. Riverbank walkway underway. Footpath programme included in this LTCCP including additional walkway/cycleways.</p>

Part Two – Transport – Road Access District Funded

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets
	Environmental Sustainability and Potential Negative Effects	In all areas of the Council's provision and management of the network, the natural environment will be protected, and all potential negative, economic, environmental, social and cultural effects will be identified and properly managed.	All necessary resource consents obtained, and all conditions complied with. Current Status (Baseline): 2007/08 – achieved – refer 2007/08 annual report.
	Costs and Funding	The service will be provided for a reasonable cost, which will be consulted on annually via the LTCCP or Annual Plan process.	Budgeted expenditure (including any Council-approved additional expenditure) not exceeded Current Status (Baseline): 2007/08 – achieved – refer 2007/08 annual report.
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	<ul style="list-style-type: none"> a) All requests for service and complaints will be dealt with properly and promptly b) The public and other road users will be satisfied with the overall level of service that is provided. 	<p>Long term target it to have no less than 75% of the respondents consider the land transport service to be 'fairly good, very good, or better', as measured by the annual public satisfaction survey. (note that footpaths are not surveyed as a separate activity)</p> <p>Current Status (Baseline): 2007/08 – not achieved – 68%</p> <p>Targets: 2009/10 – 70% 2010/11 – 72% 2011/12 – 75% 2012 onwards – maintain 75% or better</p>

Issues

For further information, please refer to the detailed Activity Management Plan in Volume 2 of this Long Term Council Community Plan.

Part Two – Transport – Road Access District Funded

NEW FOOTPATHS

Council policy is to have at least one footpath on every residential street. Council currently constructs new footpaths to the value of around \$110,000 per year. This equates to approximately 1000m of new footpath each year. There are around 30km of new footpaths required to meet Council's policy. This is made up of around 10km in Wairoa township with a further 20km in rural townships (7km in Mahia Beach). The cost to construct all these footpaths is estimated at around \$3,300,000, which at the current rate of funding would take 30 years to complete. One option would be to accelerate the programme by taking out a loan to be repaid over (say) 30 years. Funding the whole programme would result in repayments of around \$350,000 per year, which would equate to an annual rate of approximately \$120 per property for serviced areas (this would drop to \$75 if all ratepayers contributed).

As with open drains, the sections of road requiring a new footpath have been grouped into priority 'bands' (refer to Roothing Activity Management Plans begin at page 160 of volume 2) so options exist to undertake a smaller programme at lesser cost.

Priority Group	Dollar Value	Length of Footpath	Typical Examples
A	0	n/a	All priority 'A' footpaths are built. They are kept in the database for future reference
B	\$ 160,000	1.3 km	McLean St between Colin St and Lion St. Relatively high vehicle traffic, playground and dairy on route, provides a link between existing footpath networks.
C	\$2,480,000	21.4 km	Apatu St. Residential road with medium housing density where a footpath could provide links to other footpaths leading to shops, schools, parks etc.
D	\$ 720,000	6.3 km	Browne St. Lower density housing, partly in paddocks, not included in walking and cycling strategy.
E	0	n/a	Priority 'E' & 'F' footpaths are generally ones where a footpath already exists on the other side of the road. They have been assessed as part of the exercise but are not included in costings as construction is outside current policy. The information is kept for future reference should Council revisit policy.
F	0	n/a	
TOTALS	\$3,360,000	29 km	

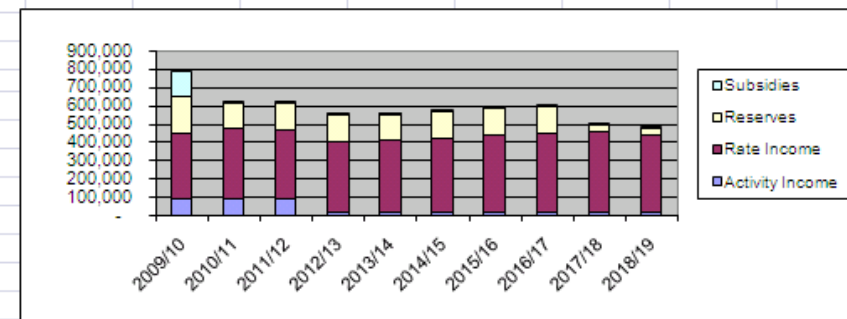
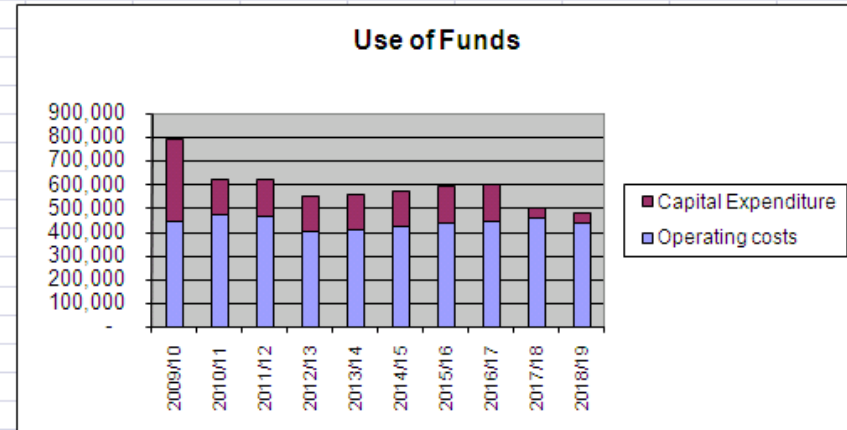
While funding the whole programme would result in an annual rate of around than \$120 per property, clearly we could undertake a smaller programme that takes care of a lesser number of sites with reduced impact on rates. For instance if rural townships were not to be included the Wairoa township component of the programme could be funded over 30 years at an annual cost per property of around \$70 (30 year loan, interest at 8%, 2000 households in Wairoa). Another option with respect to constructing new footpaths would be to suspend the programme for a number of years. As with open drains another option is to cease construction of new footpaths.

Part Two – Transport – Road Access District Funded

Activity Costs

PROJECTED 10 YEAR FINANCIAL SUMMARY - ROAD ACCESS (DISTRICT FUNDED)

	2009/10	2010/11	2011/12
Expenditure			
Operational Costs	258,100	276,247	280,812
Interest	-	-	-
Overhead Allocation	113,100	119,100	108,600
Depreciation	71,200	74,188	77,192
Total Operating Costs	442,400	469,535	466,604
Activity Income (1)	13,000	13,858	14,079
Net Cost of Service	429,400	455,677	452,525
Capital Expenditure			
Renewals	20,000	21,900	22,320
New Capital	326,000	127,520	127,856
	346,000	149,420	150,176
Funding Required	775,400	605,097	602,701
Funded by:			
Rate Income	359,400	381,057	376,715
Subsidies	138,600	7,227	7,366
Reserves- Operational Funding	70,000	74,620	75,810
Reserves- Capital Funding	207,400	142,193	142,810
Total Funding	775,400	605,097	602,701



For further information, see the detailed Activity Management Plan in Volume 2 of this Long Term Council Community Plan. A summary of the proposed renewals and new capital works programme relating to this activity is outlined in Volume 2.

Part Two – Transport – Road Access NZTA Subsidised

Road Access New Zealand Transport Agency (NZTA) Subsidised

(Unless otherwise stated the performance measures for years 1-3 are the same as those for years 4-10)

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets
<p>The Community Outcomes to which this activity primarily contributes are:</p> <p>c) A Strong Prosperous And Thriving Economy.</p> <p>d) A Safe and Integrated Transport System.</p> <p>The ways in which the activity contributes towards the achievement of these Outcomes include:</p> <p>e) By providing and maintaining the local roads that form a significant part of the regional transport system.</p> <p>f) By progressively and proactively improving safety features on the roading network.</p> <p>g) By providing access for businesses and consumers for the efficient movement of people and goods.</p>	<p>Demand (Including Accessibility, Capacity and Reliability)</p>	<p>The Council will provide a land transport system that is sufficient to meet the current (and projected) future demand.</p>	<p>The land transport network will be accessible at all times other than when closed by slips or other natural events (except when closed in accordance with approved notice as per measure below)</p> <p>Current Status (Baseline): 2007/08 – no road closures other than for natural events</p> <p>Road closures for events (eg rallies) will be notified through Public Notices and residents of affected roads will be directly consulted</p> <p>Current Status (Baseline): 2007/08 – road closures for Hawkes Bay Rally and Hawke's Bay Motorcycle Club. All closures approved through Council resolution and advertised in accordance with Land Transport Regulations.</p>
	<p>Integration</p>	<p>The whole land transport system and its management will be properly integrated:-</p> <ul style="list-style-type: none"> • with land use decision-making; • with the State Highway network; • with the work programmes of the various other utility providers whose networks are located within the road reserve; and • with other Council responsibilities. 	

Part Two – Transport – Road Access NZTA Subsidised

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets																		
	Quality	<p>When using the network, all road users will experience a smooth and comfortable ride, on a well maintained and managed asset – qualified to the extent that it has to be appreciated that 70% of the network is unsealed.</p> <p>Sealed road smoothness is determined by an annual survey that measures road roughness using a scale known as “NAASRA Counts”. The table below gives an approximate indication of ride quality a driver experiences versus the associated NAASRA counts.</p> <table border="1" data-bbox="1030 699 1545 1228"> <thead> <tr> <th>Quality</th> <th>NAASR</th> <th>Description</th> </tr> </thead> <tbody> <tr> <td>Excellent</td> <td><40</td> <td>Very smooth ride</td> </tr> <tr> <td>Good</td> <td>40 – 80</td> <td>Some minor bumps encountered</td> </tr> <tr> <td>Fair</td> <td>80 – 110</td> <td>Constant up and down, but reasonably comfortable driving.</td> </tr> <tr> <td>Poor</td> <td>110 – 140</td> <td>Constant movement. Can feel very rough in trucks. Modern cars suspension makes driving bearable but with low comfort</td> </tr> <tr> <td>Very Poor</td> <td>>140</td> <td>Uncomfortable with severe movement. Good control of steering required and may need to reduce speed.</td> </tr> </tbody> </table> <p>Table reference: modified from <i>Roughness Deterioration of Bitumen Sealed Pavements</i> (2004) P.D. Hunt & J.M. Baker</p>	Quality	NAASR	Description	Excellent	<40	Very smooth ride	Good	40 – 80	Some minor bumps encountered	Fair	80 – 110	Constant up and down, but reasonably comfortable driving.	Poor	110 – 140	Constant movement. Can feel very rough in trucks. Modern cars suspension makes driving bearable but with low comfort	Very Poor	>140	Uncomfortable with severe movement. Good control of steering required and may need to reduce speed.	<p>Council's target is to provide a “Fair” ride quality.</p> <p>Current Status (Baseline): 2007/08 – achieved – on average the sealed network provides a ‘fair’ ride quality. (note that the trend is towards rougher roads and this average can expect to get worse without intervention – refer significant issues in Volume 1 of this draft LTCCP)</p> <p>No more than 10% of the sealed road network to be assessed as ‘very poor’</p> <p>Current Status (Baseline): 2007/08 – achieved – only 26km of the 268km sealed network exhibits very poor ride quality (9.7%).</p> <p>For unsealed roads the primary performance measures relate to accessibility and safety is addressed under the ‘Demand’ service category at the start of this table and the ‘Safety’ category below.</p>
Quality	NAASR	Description																			
Excellent	<40	Very smooth ride																			
Good	40 – 80	Some minor bumps encountered																			
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Part Two – Transport – Road Access NZTA Subsidised

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets
	Road Safety	<p>The land transport network will be designed to be safe; and</p> <p>The Council will work with the NZ Police and New Zealand Transport Agency to promote the safe use of it by motorists and others.</p>	<p>A reducing number of accidents in each consequence category (Fatal, Injury, Minor)</p> <p>Current Status (Baseline): 2007/08 – not achieved – increases in all categories.</p> <p>No accidents attributed to ‘engineering’ aspects of the road network (eg loose chip from reseals).</p> <p>Current Status (Baseline): 2007/08 – achieved - predominant accident causes are speed and alcohol. (our response will be to continue working with Police and Road Safety groups to address this aspect)</p>
	Environmental Sustainability and Potential Negative Effects	<p>In all areas of the Council’s provision and management of the network, the natural environment will be protected, and all potential negative, economic, environmental, social and cultural effects will be identified and properly managed.</p>	<p>All necessary resource consents obtained, and all conditions complied with.</p> <p>Current Status (Baseline): 2007/08 – achieved – refer 2007/08 annual report.</p>
	Economic Development	<p>The Council will endeavour to programme, provide, develop and manage the land transport network in a manner that assists the economic development of the District.</p>	

Part Two – Transport – Road Access NZTA Subsidised

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets
	Costs and Funding	The service will be provided for a reasonable cost, which will be consulted on annually via the LTCCP or Annual Plan process.	Budgeted expenditure (including any Council-approved additional expenditure) not exceeded Current Status (Baseline): 2007/08 – achieved – refer 2007/08 annual report.
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	<ul style="list-style-type: none"> c) All requests for service and complaints will be dealt with properly and promptly d) The public and other road users will be satisfied with the overall level of service that is provided. 	<p>Long term target it to have no less than 75% of the respondents consider the land transport service to be 'fairly good, very good, or better', as measured by the annual public satisfaction survey. (note that footpaths are not surveyed as a separate activity)</p> <p>Current Status (Baseline): 2007/08 – not achieved – 68%</p> <p>Targets: 2009/10 – 70% 2010/11 – 72% 2011/12 – 75% 2012 onwards – maintain 75% or better</p>

SIGNIFICANT ISSUES IN ROADING

REFER TO THE FULL ROAD ACCESS DISTRICT FUNDED ACTIVITY MANAGEMENT PLAN IN VOLUME 2 OF THIS LTCCP.

The budgets provided in the Roding Activity Plan (refer to Roding Activity Management Plans contained in Volume 2 of this LTCCP) allow for us to provide the levels of service detailed in the plan for most aspects of the roading activity (the status quo). The status quo does not provide for any increase to the sealed network – unsealed roads will all remain unsealed. The following paragraphs outline the most significant considerations for the Roding Activity.

Part Two – Transport – Road Access NZTA Subsidised

Increase investment in sealed pavements

Recommended in Asset Management Plan to maintain the integrity of pavements. Condition assessments indicate a trend towards ‘rougher’ roads which reinforces the need to increase investment in this area. If investment is not increased the network will deteriorate over time and possibly create a backlog of work to be dealt with in the future.

Recommendation – increase investment in pavement rehabilitation by \$500,000 per year (\$170,000 local share)

It should be noted that if the recommended increase in investment does not go ahead then the result over time will be a reducing level of service from the sealed network – on average the network will become rougher over a period of years, providing a poorer ride quality.

Increase expenditure for Safety projects

NZTA rules allow for a sum equivalent to 8% of the maintenance budget to be allocated for “Minor Improvements” – these are safety related projects and attract a subsidy rate 76%, compared to our normal maintenance rate of 66%. Council’s current Minor Improvements budgets are less than 6% of the maintenance budget, so there is potential to receive higher subsidy to undertake further work. This would require an increase of around \$45,000 in local (rates) funding.

Roading – Seal Extensions

Council maintains a roading network of approximately 840km, 560km of which is unsealed. It costs approximately \$200,000 - \$250,000 to prepare and seal a kilometre of unsealed road so to seal the entire network would cost in excess of \$150 Million. In 2008 a study was undertaken to develop a priority list of unsealed roads based on considerations such as traffic volumes, whether the road is a key alternative route (e.g. Awamate Road), whether the section of road is between existing sealed section, does the site have a history of traction problems for trucks, what level of maintenance expenditure does the road attract – and a number of other considerations.

This study identified approximately 260km of the unsealed network that would ideally be sealed over time at an estimated cost of \$65 Million. This 260km was further prioritised with 29km considered to be the highest priority – at an estimated cost of \$7.5 Million. A 10 year programme would equate to \$750,000 per year and an average of 3km being sealed each year. Note that if NZTA funding is approved only \$255,000 per year would be required from ratepayers, however recent indications are that NZTA are reluctant to fund seal extension at the present time with priorities shifting to other activities. The proposed programme could be accelerated through loan funding which could see us get the benefits now and spread the cost over (say) 30 years. This could have an added benefit of maintaining work and cashflow in the local economy.

Roading – ‘Shrink’ Unsealed Network

Many rural roads serve only one or two properties and the far reaches of some roads are effectively little more than driveways or farm access tracks with no public access beyond the end of the road (exceptions are those roads that provide access to National park or other public land. In 2008 a study was undertaken to determine what cost savings could be available if some of the more remote sections of road ceased to be maintained by Council. Two scenarios were considered and potential savings were determined based on actual maintenance cost over the past 5 years.

Part Two – Transport – Road Access NZTA Subsidised

Scenario 1 – Maintain to last house

The rationale for this scenario is that Council agrees that maintenance to residences is an ongoing obligation but that beyond the residence the road is often functioning more as a farm road than a public road.

Length of Road	28km
Cost per km	\$1,300/km/year (average)
Potential Savings	\$40,000/year (approximate)
Local Share	\$13,600

Scenario 2 – Maintain to second to last house

The rationale for this scenario is that after the second to last house the remainder of the road is often functioning more as a private driveway and farm road than a public road.

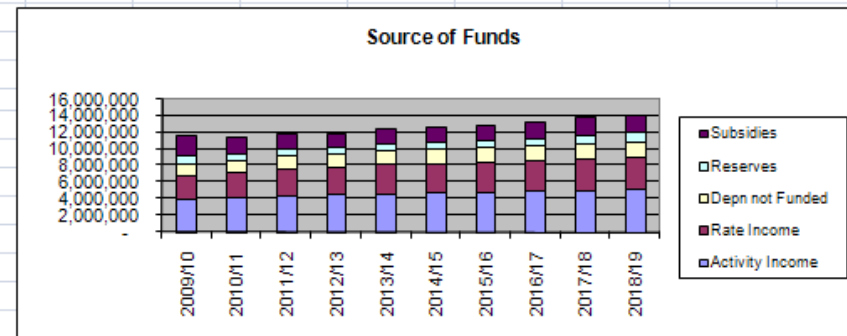
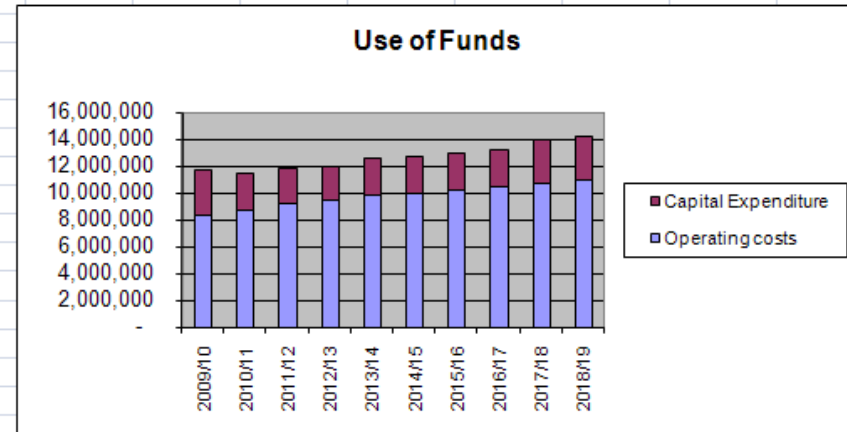
Length of Road	89km
Cost per km	\$2,300/km/year (average)
Potential Savings	\$180,000/year (approximate)
Local Share	\$61,000

Part Two – Transport – Road Access NZTA Subsidised

Activity Costs

PROJECTED 10 YEAR FINANCIAL SUMMARY - ROAD ACCESS (NZTA SUBSIDISED))

	2009/10	2010/11	2011/12
Expenditure			
Operational Costs	5,458,792	5,759,326	6,221,668
Interest	-	-	-
Overhead Allocation	665,900	712,500	690,300
Depreciation	2,140,048	2,182,745	2,229,138
Total Operating Costs	8,264,740	8,654,571	9,141,106
Activity Income - Subsidies	3,869,712	4,078,694	4,386,281
Less depreciation not funded	1,412,432	1,440,612	1,471,231
Net Cost of Service	2,982,596	3,135,265	3,283,594
Capital Expenditure			
Renewals	2,708,337	2,580,222	2,453,030
New Capital	720,000	164,250	167,400
	3,428,337	2,744,472	2,620,430
Funding Required	6,410,933	5,879,737	5,904,024
Funded by:			
Rate Income	2,982,596	3,135,265	3,283,594
Subsidies	2,512,902	1,934,467	1,772,003
Reserves- Operational Funding	-	-	-
Reserves- Capital Funding	915,435	810,005	848,427
Total Funding	6,410,933	5,879,737	5,904,024



For further information, see the detailed Activity Management Plan in Volume 2 of this Long Term Council Community Plan. A summary of the proposed renewals and new capital works programme relating to this activity is outlined in Volume 2.

Part Two – Transport – Parking

Parking

(Unless otherwise stated the performance measures for years 1-3 are the same as those for years 4-10)

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets
<p>The Community Outcomes to which this activity primarily contributes are:</p> <p>e) A Strong Prosperous and Thriving Economy.</p> <p>f) A Safe and Integrated Transport System.</p> <p>The ways in which the activity contributes towards the achievement of these Outcomes include:</p> <p>h) By providing facilities for vehicles to park off the roadway, thereby creating a safer road environment for the travelling public.</p> <p>i) By ensuring convenient access to businesses and recreation facilities.</p>	Demand (Including Accessibility, Capacity and Reliability)	The Council will provide a land transport system that is sufficient to meet the current (and projected) future demand. Council's carparking assets are spread across the district located to service commercial areas and recreational facilities. Formed carparking facilities are situated in 26 locations, totalling approximately 24,000m ³ , with 200+ marked carpark spaces.	a) Target:- All renewal and new capital work planned for the year completed, to the predetermined standards required, within the year.
	Integration	The whole land transport system and its management will be properly integrated:- <ul style="list-style-type: none"> with land use decision-making; with the State Highway network; with the work programmes of the various other utility providers whose networks are located within the road reserve; and with other Council responsibilities. 	
	Quality	When using Council car parks, all users will have access to a well-maintained and managed asset.	The average of the 6-monthly results of appraisals of the network contractor's and consultant's performance. Target:- Not less than 90%.

Part Two – Transport – Parking

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets
	Economic Development	The Council will programme, provide, develop and manage the land transport network in a manner that assists the economic development of the District.	
	Costs and Funding	The service will be provided for a reasonable cost, which will be consulted on annually via the LTCCP or Annual Plan process.	Budgeted expenditure (including any Council-approved additional expenditure) not exceeded
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	The public will be satisfied with the overall level of service that is provided.	Target:- Not less than 65% of the respondents consider the land transport service to be 'fairly good, very good, or better', as measured by the annual public satisfaction survey. (note that Parking is not surveyed as a separate activity)

Issues

Please note, you may need to refer to the Significant Issues section found at the front of this Volume.

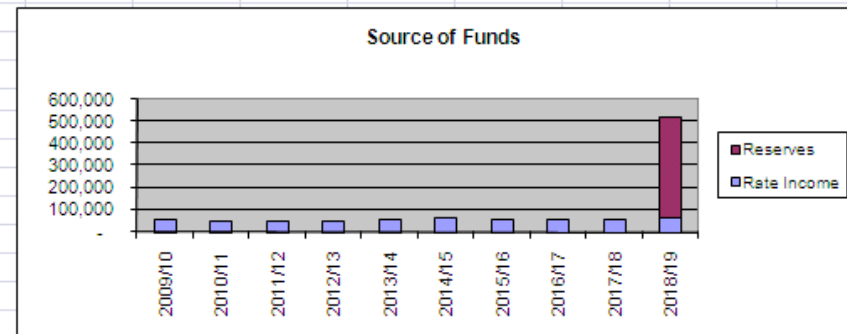
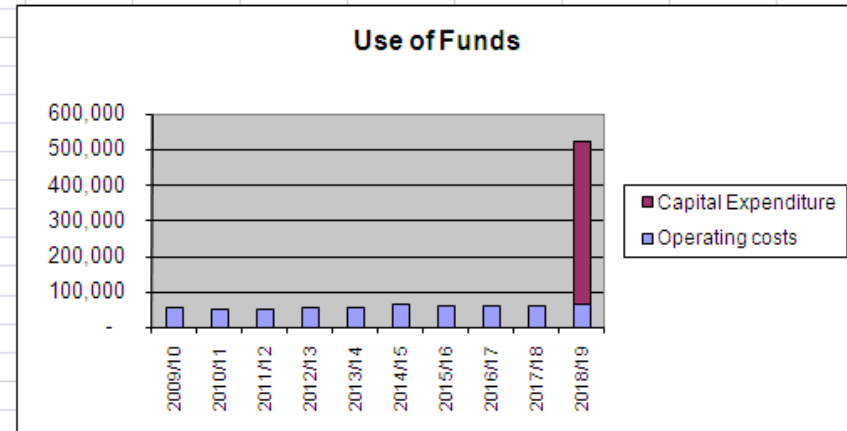
For further information, please refer to the detailed Activity Management Plan in Volume 2 of this Long Term Council Community Plan.

Part Two – Transport – Parking

Activity Costs

PROJECTED 10 YEAR FINANCIAL SUMMARY - PARKING

	2009/10	2010/11	2011/12
Expenditure			
Operational Costs	20,160	16,756	17,119
Interest	-	-	-
Overhead Allocation	13,100	13,800	12,500
Depreciation	20,800	20,800	20,800
Total Operating Costs	54,060	51,356	50,419
Activity Income (1)	-	-	-
Net Cost of Service	54,060	51,356	50,419
Capital Expenditure			
Renewals	-	-	-
	-	-	-
Funding Required	54,060	51,356	50,419
Funded by:			
Rate Income	54,060	51,356	50,419
Subsidies	-	-	-
Reserves- Operational Funding	-	-	-
Reserves- Capital Funding	-	-	-
Total Funding	54,060	51,356	50,419



For further information, see the detailed Activity Management Plan in Volume 2 of this Long Term Council Community Plan. A summary of the proposed renewals and new capital works programme relating to this activity is outlined in Volume 2.

Part Two – Transport - Airport

Airport

(Unless otherwise stated the performance measures for years 1-3 are the same as those for years 4-10)

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets
<p>The Community Outcomes to which this activity primarily contributes are:</p> <ul style="list-style-type: none"> g) A Strong Prosperous And Thriving Economy. h) A Safe and Integrated Transport System. <p>The ways in which the activity contributes towards the achievement of these Outcomes include:</p> <ul style="list-style-type: none"> j) By providing a safe and affordable airport for the use of the District's residents. k) By contributing to good health in that it is able to facilitate the transportation of critical care patients and medical specialists into and out of the region, particularly at night and in emergency situations. l) By providing alternative access in times of civil emergency 	<p>Demand (Including Accessibility, Capacity and Reliability)</p>	<p>The Council will continue to own and manage the Wairoa Airport in its current configuration Council-owned land immediately bordering the Airport will remain in Council ownership and leased out under terms that preclude any land use that could present safety concerns</p>	<p>The airport is maintained and available for use</p>

Part Two – Transport - Airport

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets
	Integration	The Airport activity will be properly integrated with land use decision-making, and with other Council responsibilities and activities.	
	Health & Safety	The Airport will be operated in a safe manner and in compliance with relevant legislation.	No Health or safety incidents – primarily measured through CSR system but could be identified by other agencies such as Department of Labour (OSH) or the Civil Aviation Authority (CAA)
	Sustainability	Potential economic, environmental, social and cultural effects will be identified and properly managed.	All necessary resource consents obtained, and all conditions complied with. Airport remains in Council ownership to provide a“lifeline” in time of need.
	Costs and Funding	The cost of service will be publicly consulted on annually – via either the LTCCP or Annual Plan preparation process. As part of that process the component funded from general rates versus user fees will also be available for public comment.	Budgeted expenditure (including any Council-approved additional expenditure) not exceeded

Part Two – Transport - Airport

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	Customers are happy with the facility and the service provided. Requests for service and complaints will be dealt with properly and promptly. Continuous improvement will be applied to reduce problems over time.	Not more than the number of complaints than in the previous year.

Issues

Please note, you may need to refer to the Significant Issues section found at the front of this Volume.

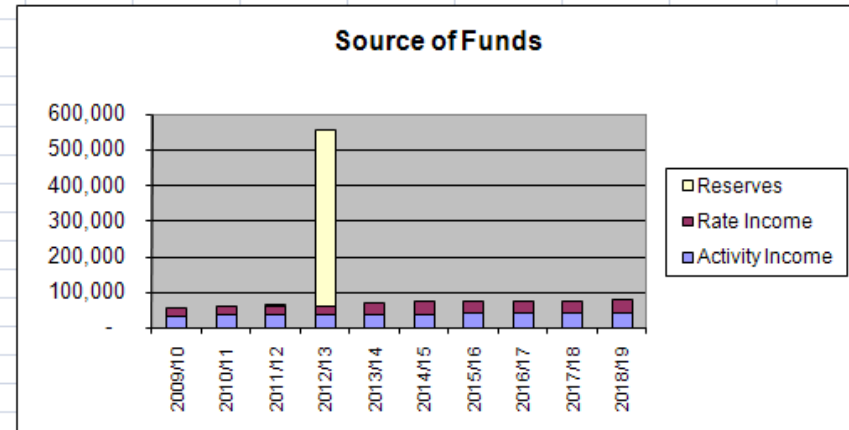
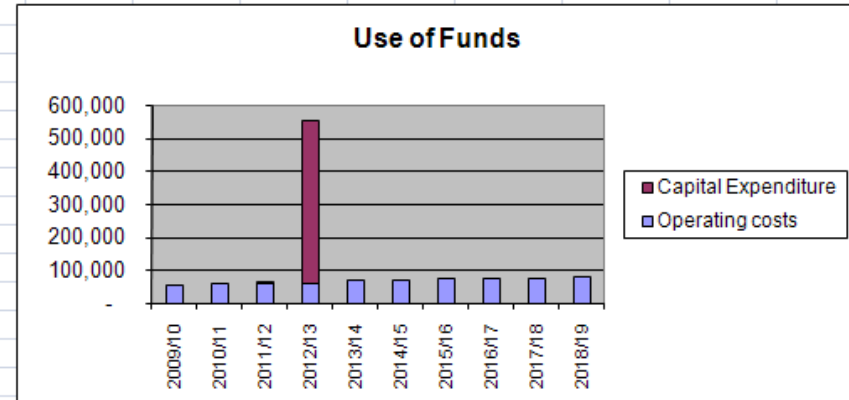
For further information, please refer to the detailed Activity Management Plan in Volume 2 of this Long Term Council Community Plan.

Part Two – Transport - Airport

Activity Costs

PROJECTED 10 YEAR FINANCIAL SUMMARY - AIRPORT

	2009/10	2010/11	2011/12
Expenditure			
Operational Costs	31,600	35,099	35,867
Interest	-	-	-
Overhead Allocation	14,000	14,900	13,500
Depreciation	8,800	8,800	8,800
Total Operating Costs	54,400	58,799	58,167
Activity Income (1)	30,700	33,904	34,630
Net Cost of Service	23,700	24,895	23,537
Capital Expenditure			
Renewals	-	-	5,670
	-	-	5,670
Funding Required	23,700	24,895	29,207
Funded by:			
Rate Income	23,700	24,895	23,537
Reserves - Capital Funding	-	-	5,670
Total Funding	23,700	24,895	29,207
Activity Income includes (1)			
Service Charges	30,700	33,566	34,630
Subsidies	-	-	-
Reserve Funds	-	-	-
Total Activity Income	30,700	33,566	34,630



For further information, see the detailed Activity Management Plan in Volume 2 of this Long Term Council Community Plan. A summary of the proposed renewals and new capital works programme relating to this activity is outlined in Volume 2.