

## Part Two – Transport

### Activity Group Three Transport

- Road Access Land Transport New Zealand (LTNZ) Subsidised
- Road Access District Funded
- Parking
- Airport

## Part Two – Transport – Road Access LTNZ Subsidised

## Road Access Land Transport New Zealand (LTNZ) Subsidised

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets
<p><b>The Community Outcomes to which this activity primarily contributes are:</b></p> <p>a) A Strong Prosperous And Thriving Economy.</p> <p>b) A Safe and Integrated Transport System.</p> <p><b>The ways in which the activity contributes towards the achievement of these Outcomes include:</b></p> <p>a) By providing and maintaining the local roads that form a significant part of the regional transport system.</p> <p>b) By progressively and proactively improving safety features on the roading network.</p> <p>c) 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. The land transport network currently consists of:</p> <ul style="list-style-type: none"> <li>• Road - Sealed 261.5 km</li> <li>• Road - Unsealed 577.3 km</li> <li>• Road – SP 38 30.3 km</li> <li>• Bridges - Bridges 131</li> <li>• Bridges - Culverts 40</li> <li>• Retaining Structures 143</li> <li>• Signs 2837</li> <li>• Markings – Symbols 459</li> <li>• Marking – Lines 224 km</li> <li>• Barriers 5.2 km</li> <li>• Culverts 5,407</li> <li>• Side Drains 1,838.5 km</li> <li>• Kerb &amp; Channel 3 7.6km</li> <li>• Sumps 931</li> <li>• Berms 73.1km</li> <li>• Street Lights 802</li> </ul>	<p>a) Target:- All renewal and new capital work planned for the year completed, to the predetermined standards required, within the year.</p> <p>b) The preservation of asset capacity and integrity – actual renewals expenditure compared with the annual provision for depreciation. Target:- The same over time.</p>
	<p>Integration</p>	<p>The whole land transport system and its management will be properly integrated:-</p> <ul style="list-style-type: none"> <li>• with land use decision-making;</li> <li>• with the State Highway network;</li> <li>• with the work programmes of the various other utility providers whose networks are located within the road reserve; and</li> <li>• with other Council responsibilities.</li> </ul>	

Part Two – Transport – Road Access LTNZ 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="896 662 1377 1173"> <thead> <tr> <th>Quality</th> <th>NAASRA</th> <th>Description</th> </tr> </thead> <tbody> <tr> <td>Excellent</td> <td>&lt;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>&gt;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 &amp; J.M. Baker</p>	Quality	NAASRA	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 for the average NAASRA counts across the whole sealed network to be less than 100 (ie a “Fair” ride quality).</p> <p>No more than 10% of the sealed road network to exceed a NAASRA count of 150.</p> <p>The network is currently meeting these targets.</p>
Quality	NAASRA	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.																			

**Part Two – Transport – Road Access LTNZ 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 Land Transport New Zealand to promote the safe use of it by motorists and others.</p>	<p>a) The total number of fatal and injury crashes.</p> <p>Target:- At least 5% less than the average over the last three years.</p> <p>b) The number of death and injury crashes during the year – by accident cause.</p> <p>Target:- Less than the average for the previous three years for each category.</p> <p>c) The number of accident contributing offences (including speed, drugs and alcohol, no seat belts).</p> <p>Target:- Less than the average for the previous three years for each category.</p> <p>d) The Council has an up-to-date:-</p> <ul style="list-style-type: none"> <li>• Road Safety Strategy;</li> <li>• Road Safety Action Plan; and</li> <li>• Road Systems Policy.</li> </ul> <p>and all of the proposed actions listed in the Road Safety Action Plan were completed during the year.</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>

## Part Two – Transport – Road Access LTNZ Subsidised

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets
	Economic Development	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.	
	Costs and Funding	<p>The service will be provided for a reasonable cost, which will be consulted on annually via the LTCCP or Annual Plan process.</p> <p>Council receives a subsidy from Land Transport New Zealand of 66% of the total cost of maintenance works. The remainder will be funded by a targeted rate based on land value and a differential rate on land used for forestry.</p>	<p>a) Target:- The level of service as outlined herein was achieved for not more than the approved budget for the year.</p> <p>b) Government Subsidies and Other Financial Assistance.</p> <p>Target:- The Council is satisfied that it has received during the year all financial assistance from Land Transport New Zealand and other sources, to which it is entitled.</p>
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	<p>a) All requests for service and complaints will be dealt with properly and promptly:-</p> <ul style="list-style-type: none"> <li>• emergencies – one hour.</li> <li>• written or verbal complaints – three days.</li> </ul> <p>a) The public and other road users will be satisfied with the overall level of service that is provided.</p>	<p>a) 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.</p> <p>b) Target:- Not more than the number of complaints and requests for service than in the previous year – in total and by type.</p> <p>c) Target:- 95% of all requests for service and complaints were dealt with within the prescribed timeframes.</p>

**Issues**

Please refer to the *Significant Issues* section found at the front of this Volume beginning at page 3.

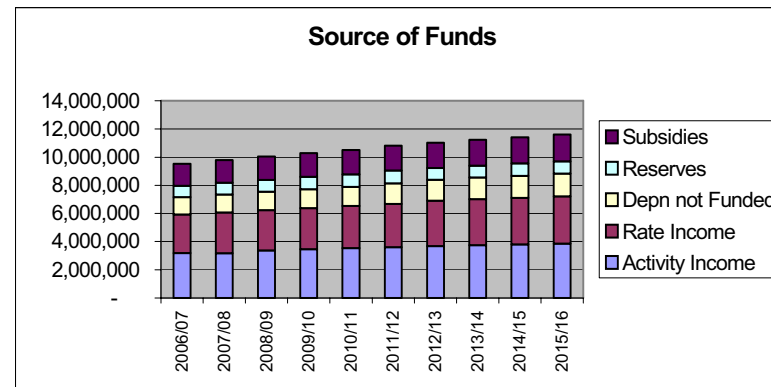
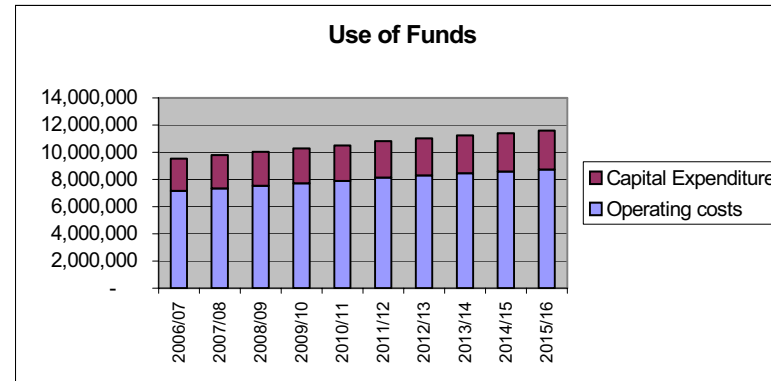
Moreover, please refer to the full Activity Management Plan in Volume 2 of this Long Term Council Community Plan for details on any other issues relating to this activity.

**Part Two – Transport – Road Access LTNZ Subsidised**

**Activity Costs**

**PROJECTED 10 YEAR FINANCIAL SUMMARY - ROAD ACCESS (LTNZ SUBSIDISED))**

	2006/07	2007/08	2008/09
<b>Expenditure</b>			
Operational Costs	4,700,790	4,836,058	4,966,570
Interest	-	-	-
Overhead Allocation	586,100	591,200	596,600
Depreciation	1,871,760	1,921,447	1,972,487
<b>Total Operating Costs</b>	<u>7,158,650</u>	<u>7,348,705</u>	<u>7,535,657</u>
<b>Activity Income (1)</b>	3,194,790	3,169,152	3,377,399
Less depreciation not funded	<u>1,235,362</u>	<u>1,267,512</u>	<u>1,300,537</u>
<b>Net Cost of Service</b>	2,728,498	2,912,041	2,857,721
<b>Capital Expenditure</b>			
Renewals	2,367,000	2,435,643	2,501,919
	<u>2,367,000</u>	<u>2,435,643</u>	<u>2,501,919</u>
<b>Funding Required</b>	<b>5,095,498</b>	<b>5,347,684</b>	<b>5,359,640</b>
<b>Funded by:</b>			
Rate Income	2,728,498	2,912,041	2,857,721
Subsidies	1,562,220	1,607,524	1,651,267
Reserves	804,780	828,119	850,652
<b>Total Funding</b>	<b>5,095,498</b>	<b>5,347,684</b>	<b>5,359,640</b>
Activity Income includes (1)			
Service Charges	-	-	-
Subsidies	3,194,790	3,169,152	3,377,399
Reserve Funds	-	-	-
<b>Total Activity Income</b>	<u>3,194,790</u>	<u>3,169,152</u>	<u>3,377,399</u>



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 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.

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets
<p><b>The Community Outcomes to which this activity primarily contributes are:</b></p> <p>a) A Strong Prosperous And Thriving Economy.</p> <p>b) A Safe and Integrated Transport System.</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. The district funded roading activity primarily relates to undertaking work with amenity value (e.g. vegetation control) and includes footpath assets comprising of:</p> <ul style="list-style-type: none"> <li>• Chip Seal 5.8 km</li> <li>• Concrete 21.8 km</li> <li>• Hotmix 3.2 km</li> </ul>	<p>a) Target:- All renewal and new capital work planned for the year completed, to the predetermined standards required, within the year.</p> <p>b) The preservation of asset capacity and integrity – actual renewals expenditure compared with the annual provision for depreciation. Target:- The same over time.</p>
<p><b>The ways in which the activity contributes towards the achievement of these Outcomes include:</b></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>Integration</p>	<p>The whole land transport system and its management will be properly integrated:-</p> <ul style="list-style-type: none"> <li>• with land use decision-making;</li> <li>• with the State Highway network;</li> <li>• with the work programmes of the various other utility providers whose networks are located within the road reserve; and</li> <li>• with other Council responsibilities.</li> </ul>	
<p>c) By ensuring convenient access for pedestrians to businesses and recreation</p>	<p>Quality</p>	<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>The average of the 6-monthly results of appraisals of the network contractor's and consultant's performance.</p> <p>Target:- Not less than 90%.</p>

**Part Two – Transport – Road Access District Funded**

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets
<p>facilities.</p> <p>d) By assisting to keep the Central Business Area presentable for business owners and clientele.</p>	<p>Road Safety</p>	<p>The land transport network will be designed to be safe; and</p> <p>The Council will work with the NZ Police and Land Transport New Zealand to promote the safe use of it by motorists and others.</p>	<p>a) The total number of fatal and injury crashes.</p> <p>Target:- At least 5% less than the average over the last three years.</p> <p>b) The number of death and injury crashes during the year – by accident cause.</p> <p>Target:- Less than the average for the previous three years for each category.</p> <p>c) The number of accident contributing offences (including speed, drugs and alcohol, no seat belts).</p> <p>Target:- Less than the average for the previous three years for each category.</p> <p>d) The Council has an up-to-date:-</p> <ul style="list-style-type: none"> <li>• Road Safety Strategy;</li> <li>• Road Safety Action Plan; and</li> <li>• Road Systems Policy.</li> </ul> <p>and all of the proposed actions listed in the Road Safety Action Plan were completed during the year.</p>
	<p>Environmental Sustainability and Potential Negative Effects</p>	<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>

## Part Two – Transport – Road Access District Funded

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets
	Economic Development	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.	
	Costs and Funding	<p>The service will be provided for a reasonable cost, which will be consulted on annually via the LTCCP or Annual Plan process.</p> <p>Non-subsidised roading works will be funded by a targeted rate based on property value and a differential rate on land used for forestry.</p>	a) Target:- The level of service as outlined herein was achieved for not more than the approved budget for the year.
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	<p>a) All requests for service and complaints will be dealt with properly and promptly:-</p> <ul style="list-style-type: none"> <li>• emergencies – one hour.</li> <li>• written or verbal complaints – three days.</li> </ul> <p>b) The public and other road users will be satisfied with the overall level of service that is provided.</p>	<p>a) 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.</p> <p>b) Target:- Not more than the number of complaints and requests for service than in the previous year – in total and by type.</p> <p>c) Target:- 95% of all requests for service and complaints were dealt with within the prescribed timeframes.</p>

**Issues**

Please refer to the *Significant Issues* section found at the front of this Volume beginning at page 3.

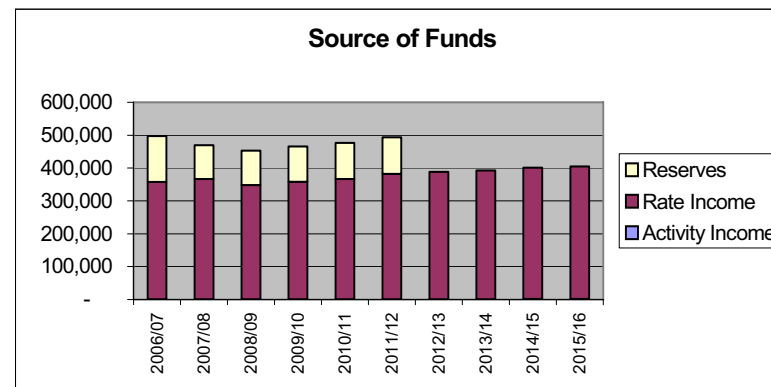
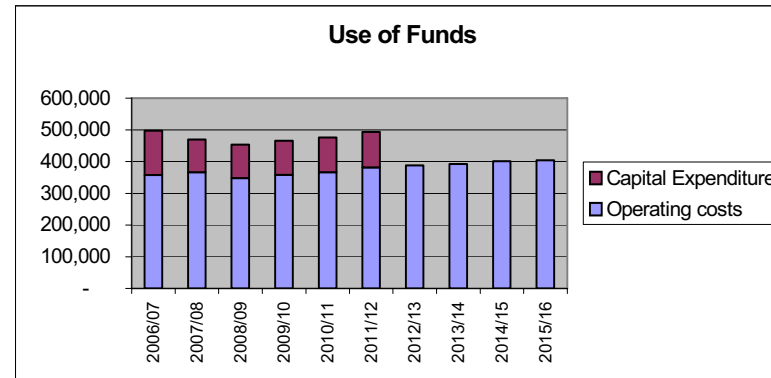
Moreover, please refer to the full Activity Management Plan in Volume 2 of this Long Term Council Community Plan for details on any other issues relating to this activity.

**Part Two – Transport – Road Access District Funded**

**Activity Costs**

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

	2006/07	2007/08	2008/09
<b>Expenditure</b>			
Operational Costs	254,800	261,505	236,226
Interest	-	-	-
Overhead Allocation	66,600	66,400	71,000
Depreciation	35,970	38,770	40,822
<b>Total Operating Costs</b>	<u>357,370</u>	<u>366,675</u>	<u>348,048</u>
<b>Activity Income (1)</b>	1,000	1,026	1,050
<b>Net Cost of Service</b>	<u>356,370</u>	<u>365,649</u>	<u>346,998</u>
<b>Capital Expenditure</b>			
Renewals			
New Capital	140,000	102,600	105,000
	<u>140,000</u>	<u>102,600</u>	<u>105,000</u>
<b>Funding Required</b>	<b>496,370</b>	<b>468,249</b>	<b>451,998</b>
<b>Funded by:</b>			
Rate Income	356,370	365,649	346,998
Subsidies	-	-	-
Reserves	140,000	102,600	105,000
<b>Total Funding</b>	<b>496,370</b>	<b>468,249</b>	<b>451,998</b>
Activity Income includes (1)			
Service Charges	1,000	1,026	1,050
Subsidies	-	-	-
Reserve Funds	-	-	-
<b>Total Activity Income</b>	<u>1,000</u>	<u>1,026</u>	<u>1,050</u>



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

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets
<p><b>The Community Outcomes to which this activity primarily contributes are:</b></p> <p>a) A Strong Prosperous And Thriving Economy.</p> <p>b) A Safe and Integrated Transport System.</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 <sup>3</sup> , with 200+ marked carpark spaces.	<p>a) Target:- All renewal and new capital work planned for the year completed, to the predetermined standards required, within the year.</p> <p>b) The preservation of asset capacity and integrity – actual renewals expenditure compared with the annual provision for depreciation. Target:- The same over time.</p>
<p><b>The ways in which the activity contributes towards the achievement of these Outcomes include:</b></p> <p>a) By providing facilities for vehicles to park off the roadway, thereby creating a safer road environment for the travelling public.</p> <p>b) By ensuring convenient access to businesses and recreation facilities</p>	Integration	<p>The whole land transport system and its management will be properly integrated:-</p> <ul style="list-style-type: none"> <li>with land use decision-making;</li> <li>with the State Highway network;</li> <li>with the work programmes of the various other utility providers whose networks are located within the road reserve; and</li> <li>with other Council responsibilities.</li> </ul>	
	Quality	When using Council car parks, all users will have access to a well-maintained and managed asset.	<p>The average of the 6-monthly results of appraisals of the network contractor's and consultant's performance.</p> <p>Target:- Not less than 90%.</p>

## Part Two – Transport - Parking

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 Land Transport New Zealand to promote the safe use of it by motorists and others.</p>	<p>a) The Council has an up-to-date:-</p> <ul style="list-style-type: none"> <li>• Road Safety Strategy;</li> <li>• Road Safety Action Plan; and</li> <li>• Road Systems Policy</li> </ul> <p>and all of the proposed actions listed in the Road Safety Action Plan were completed during the year.</p>
	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.
	Economic Development	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.	
	Costs and Funding	<p>The service will be provided for a reasonable cost, which will be consulted on annually via the LTCCP or Annual Plan process.</p> <p>Parking activity works will be funded from the general rate.</p>	<p>a) Target:- The level of service as outlined herein was achieved for not more than the approved budget for the year.</p>

## Part Two – Transport - Parking

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	<p>a) All requests for service and complaints will be dealt with properly and promptly:-</p> <ul style="list-style-type: none"> <li>• emergencies – one hour</li> <li>• written or verbal complaints – three days.</li> </ul> <p>b) The public and other road users will be satisfied with the overall level of service that is provided.</p>	<p>a) 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.</p> <p>b) Target:- Not more than the number of complaints and requests for service than in the previous year – in total and by type.</p> <p>c) Target:- 95% of all requests for service and complaints were dealt with within the prescribed timeframes.</p>

**Issues**

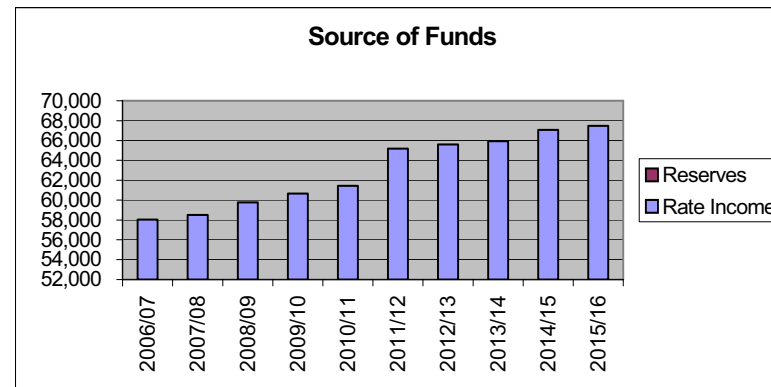
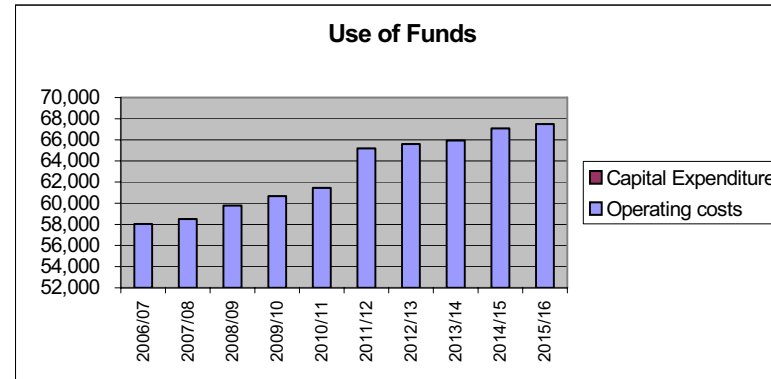
Please refer to the full Activity Management Plan in Volume 2 of this Long Term Council Community Plan for details on any other issues relating to this activity.

**Part Two – Transport - Parking**

**Activity Costs**

**PROJECTED 10 YEAR FINANCIAL SUMMARY - PARKING**

	2006/07	2007/08	2008/09
<b>Expenditure</b>			
Operational Costs	21,300	21,960	22,621
Interest	-	-	-
Overhead Allocation	9,800	9,600	10,200
Depreciation	26,950	26,950	26,950
<b>Total Operating Costs</b>	<b>58,050</b>	<b>58,510</b>	<b>59,771</b>
<b>Activity Income (1)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost of Service</b>	<b>58,050</b>	<b>58,510</b>	<b>59,771</b>
<b>Capital Expenditure</b>			
Renewals	-	-	-
<b>Funding Required</b>	<b>58,050</b>	<b>58,510</b>	<b>59,771</b>
<b>Funded by:</b>			
Rate Income	58,050	58,510	59,771
Subsidies	-	-	-
Reserves	-	-	-
<b>Total Funding</b>	<b>58,050</b>	<b>58,510</b>	<b>59,771</b>
Activity Income includes (1)			
Service Charges	-	-	-
Subsidies	-	-	-
Reserve Funds	-	-	-
<b>Total Activity Income</b>	<b>-</b>	<b>-</b>	<b>-</b>



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

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets
<p><b>The Community Outcomes to which this activity primarily contributes are:</b></p> <p>a) A Strong Prosperous And Thriving Economy.</p> <p>b) A Safe and Integrated Transport System.</p> <p><b>The ways in which the activity contributes towards the achievement of these Outcomes include:</b></p> <p>a) By providing a safe and affordable airport for the use of the District's residents.</p> <p>b) 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.</p>	<p>Demand (Including Accessibility, Capacity and Reliability)</p>	<p>The Council will continue to own and manage the Wairoa Airport in its current configuration, or which the key components are;</p> <ul style="list-style-type: none"> <li>• 910m * 15m sealed runway, plus 8m sealed safety margins either side.</li> <li>• 1000m+ grass strip runway.</li> <li>• sealed apron and taxiways .</li> <li>• terminal building.</li> </ul> <p>The capacity of the runway is such that in normal circumstances the largest aircraft to use the aerodrome would be light twin-engine aircraft that carries up to 10 or 12 passengers, although history has shown that larger aircraft can land if required.</p> <p>Aeroclub Incorporated leases the terminal building. Other hangars on site are owned by private entities.</p> <p>The Main users include Air Napier Limited, Sunair Aviation Limited, Massey University School of Aviation, Hawke's Bay and East Coast Aero Club.</p> <p>Most of the land immediately bordering the Airport is owned by Council and leased out under terms that preclude any land use that could present safety concerns.</p>	<p>a) Target:- All renewal work planned for the year completed, to the predetermined standards required, within the year.</p> <p>b) The preservation of asset capacity and integrity – actual renewals expenditure compared with the annual provision for depreciation. Target:- The same over time.</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.	<ul style="list-style-type: none"> <li>a) No Health or safety incidents.</li> <li>b) Notification of minor faults (e.g. runway lights broken) investigated within 24hrs and remedied within 48hrs.</li> </ul>
	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.
	Costs and Funding	<p>The service will be provided for a reasonable cost, which will be consulted on annually via the LTCCP or Annual Plan process.</p> <p>The airport activity will be funded from general rates with some input from user fees and charges.</p>	Target:- The level of service as outlined herein was achieved for not more than the approved budget for the year.

## 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	<ul style="list-style-type: none"> <li>a) All requests for service and complaints will be dealt with properly and promptly:-               <ul style="list-style-type: none"> <li>a. emergencies – one hour.</li> <li>b. written or verbal complaints – three days.</li> </ul> </li> <li>b) Airport users will be satisfied with the overall level of service that is provided.</li> </ul>	<ul style="list-style-type: none"> <li>a) Target:- Not more than the number of complaints and requests for service than in the previous year.</li> <li>b) Target:- 95% of all requests for service and complaints were dealt with within the prescribed timeframes.</li> </ul>

### Issues

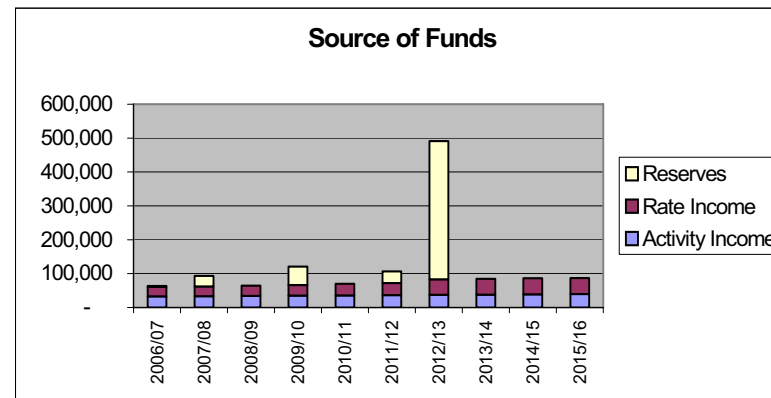
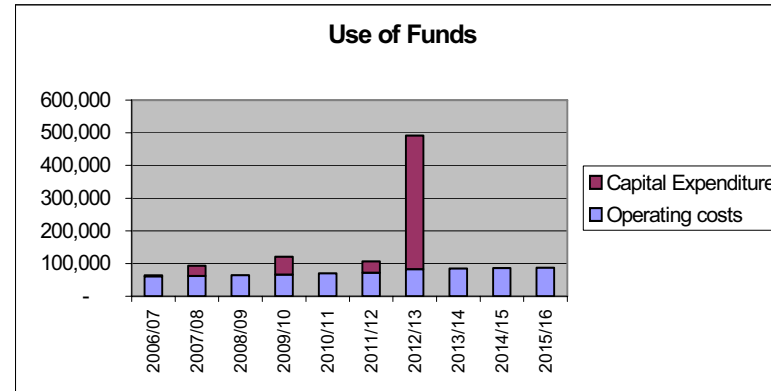
Please refer to the full Activity Management Plan in Volume 2 of this Long Term Council Community Plan for details on any other issues relating to this activity.

**Part Two – Transport - Airport**

**Activity Costs**

**PROJECTED 10 YEAR FINANCIAL SUMMARY - AIRPORT**

	2006/07	2007/08	2008/09
<b>Expenditure</b>			
Operational Costs	41,000	42,215	43,428
Interest	-	-	-
Overhead Allocation	10,300	10,200	10,900
Depreciation	9,700	9,700	10,473
<b>Total Operating Costs</b>	<u>61,000</u>	<u>62,115</u>	<u>64,801</u>
<b>Activity Income (1)</b>	32,300	33,273	34,231
Less depreciation not funded	-	-	-
<b>Net Cost of Service</b>	28,700	28,842	30,570
<b>Capital Expenditure</b>			
Renewals	3,000	30,930	-
	<u>3,000</u>	<u>30,930</u>	<u>-</u>
<b>Funding Required</b>	<b>31,700</b>	<b>59,772</b>	<b>30,570</b>
<b>Funded by:</b>			
Rate Income	28,700	28,842	30,570
Reserves	3,000	30,930	-
<b>Total Funding</b>	<b>31,700</b>	<b>59,772</b>	<b>30,570</b>
Activity Income includes (1)			
Service Charges	32,300	33,273	34,231
Subsidies	-	-	-
Reserve Funds	-	-	-
<b>Total Activity Income</b>	<u>32,300</u>	<u>33,273</u>	<u>34,231</u>



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.