



How we know we are on track

Bridges are visually inspected on a two-year cycle, with a closer detailed inspection every six years to identify maintenance requirements. Work identified during these inspections is then planned and monitored. A detailed inspection is due in 2004/05. The level of maintenance in the years following will be adjusted based on the findings of that inspection round

These routine inspections form the audit basis for checking and reporting on progress.

Service level

- To set and prioritise general maintenance repairs and identify further specific inspections in accordance with TNZ Section 6: 2000 Bridge Inspection Policy.
- To set and prioritise structural maintenance repairs in accordance with TNZ Section 6: 2000 Bridge Inspection Policy.
- To set and prioritise repairs for particular circumstances eg. Posted Bridges in accordance with TNZ Section 6: 2000 Bridge Inspection Policy.

Checking progress

- To carry out general bridge inspections at intervals not exceeding two years, and to prioritise and, if appropriate, schedule works identified for completion.
- To carry out detailed bridge inspections at intervals not exceeding six years. To prioritise works identified during the inspections and schedule for completion as appropriate.
- To prioritise works identified from the detailed inspections and schedule for completion as appropriate.

What we plan to do

Projects	2004/05	2005/06	2006/07
	\$	\$	\$
General bridge maintenance	50,000	75,000	75,000
Detailed bridge inspection	60,000		
General bridge inspection			25,000
District-wide one-lane bridge widening feasibility studies	10,000		
District-wide general bridge maintenance	50,000		
Tainui Bridge - substructure painting	400,000		
District-wide capital bridge works	80,000	300,000	300,000
Waingararo Road - Waipa River bridge expansion joints	43,500		
Highway 22 – Allens Bridge replacement	270,000		
Seddon Road bridge widening	250,000		
District-wide bridge renewals		300,000	

Bridges

The provision of infrastructure is one of the major components of a Thriving Economy, one of our community outcomes, which this activity helps to achieve. This activity also contributes to the objectives of the New Zealand Land Transport Strategy by contributing to economic development, safety and personal security, access and mobility and environmental sustainability.

The roading network in the Waikato District includes some 417 bridges and large culverts over 2.1 metres in diameter. Council maintains this bridge stock as an important component of the road network, carrying out timely maintenance and replacing structures as required to maintain a safe and effective roading network.

Tainui Bridge

The Tainui Bridge in Huntly is being upgraded and strengthened during the year. This upgrade is being funded by Genesis Power Ltd.

Where we want to go

In the long-term Council aims to maintain its bridges in good condition maximising their useful life and replacing structures when necessary.

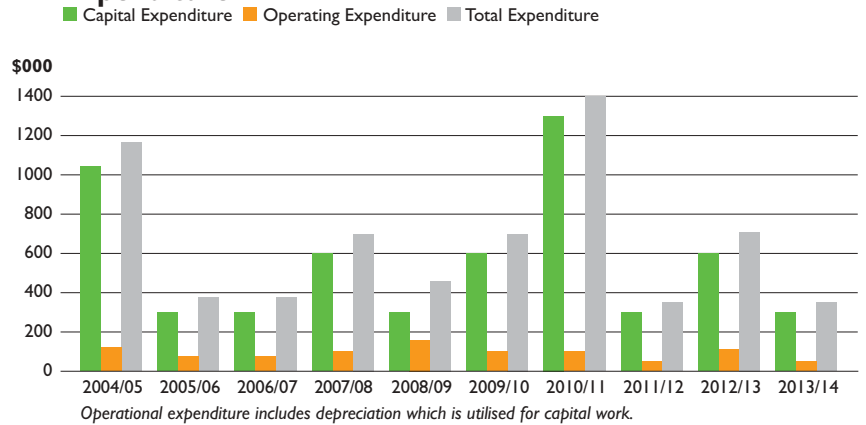
There are various factors that are considered in the design of a new or replacement bridge. These include:

- the possible future growth demands on a bridge, and whether a bridge should be widened from one to two lanes for example
- the environmental impacts that may arise from a new structure - wherever appropriate culverts are altered to allow natural fish passage.

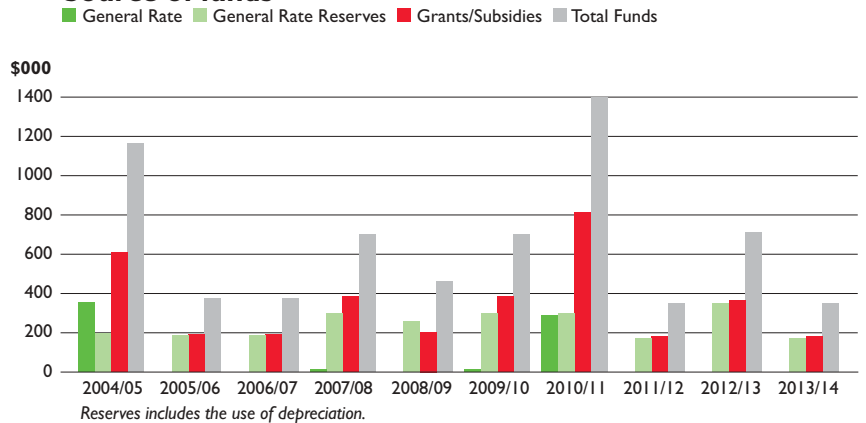
Council also aims to ensure that its bridge structures are at all times sound and therefore safe for the loads they are required to carry. Council operates a system that will allow the transport of overweight loads across its structures, but only where the structural integrity of the bridge is not compromised.

What we plan to spend

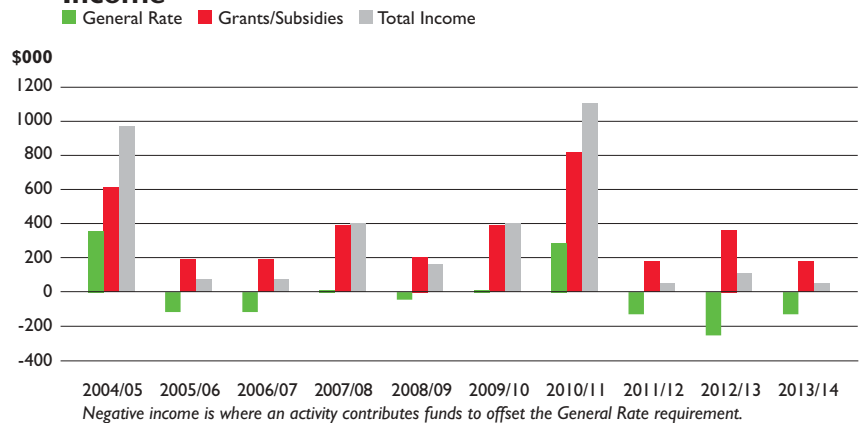
Expenditure



Source of funds

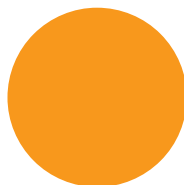


Income



Funding split

Public Funding (orange) Private Funding (green)



How we know we are on track

Service level

- To undertake district-wide crash analysis.
- To undertake crash reduction studies on black spots/routes.
- That design projects are designed to meet industry best practice.
- To reduce the incidence and severity of crashes within the districts local roads.

Checking progress

- To undertake a full review of road crash history every five years.
- To carry out a crash reduction study on at least five sites annually.
- To complete random safety audits on two sites per annum, and to address any issues arising from the audit.
- To analyse crash data with results remaining static or reduced.

What we plan to do

Projects	2004/05	2005/06	2006/07
	\$	\$	\$
Stock underpass subsidy	100,000		
Crash reduction study recommendations	10,000		
Huntly pedestrian footbridge	150,000		
Traffic barriers and sight rails	25,000		
Unsealed Road site benching	100,000		
Right turn bay at Seddon Road/Waverley Road intersection	120,000		
Cemetery Road site bench	20,000		
Tamahere Road/Newell Road traffic calming	100,000		
Old Taupiri Road/SH1 intersection reconfiguration design	15,000		
Vaile Road/Davidson Road intersection reconfiguration design	50,000		
Hetherington Road curve improvements	90,000		
River Road/Driver Road site bench	10,000		
Tauwhare Road/Bruntwood Road safety improvements	145,000		
Tauwhare Road/Scotsman Valley Road safety improvements	150,000		
Tauwhare Road/Woodcock Road safety improvements	115,000		
Upgrade Street lighting in Huntly	10,000		
Upgrade Street lighting in Ngaruawahia	20,000		
Upgrade Street lighting in Raglan	15,000		
Te Papatapu Road/Phillips Road safety improvements	100,000		
Road safety co-ordination and education	65,100	66,450	67,500
District-wide safety improvements		719,450	570,500

Safety Improvements and Community Education

This activity helps to achieve the community outcomes of Vibrant Local Communities and Thriving Economy. This activity also contributes to the objectives of the New Zealand Land Transport Strategy by focusing on safety and personal security, and assisting economic development, and access and mobility. Council also contributes to the objectives and goals of the New Zealand Road Safety Strategy 2010 through this activity. Education is an important part of this activity, which Council has addressed through the activities of its own Road Safety Co-ordinator and in partnership with other regional programmes.

Engineered safety works continually improve the roading network and aim to reduce the incidence and severity of crashes, particularly those attributable to road factors. These works include improvements to intersections, increasing sight distance through earthworks where visibility is restricted, reviewing and modifying signage and roadmarking, traffic calming works to modify driver behaviour, and the provision of safe access for pedestrian and cycle traffic.

It is also appropriate for Council to construct safety improvements in conjunction with other planned maintenance and capital works projects.

Where we want to go

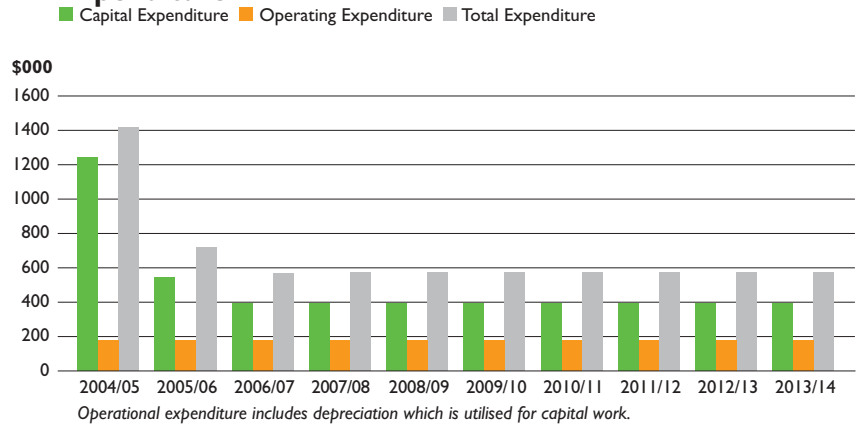
Council has developed its own Road Safety Strategy, the focus of which is to continually reduce the severity and incidence of crashes/accidents throughout the district.

Council is implementing a safety management system so that any decisions about maintenance and construction are made within the context of improving safety.

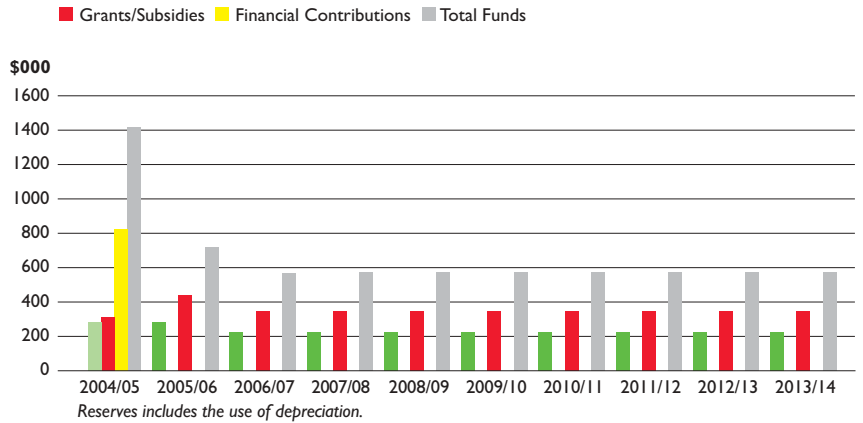
Council currently carries out district-wide crash analysis reviews every five years, and undertakes crash reduction studies of "black" sites and "black" routes annually to determine appropriate treatments. A programme of work prioritised, from sites where there are actual crashes occurring through to where there are just major safety concerns is maintained. Some of the locations where safety improvement works are carried out are signalled to Council by members of the public and community groups.

What we plan to spend

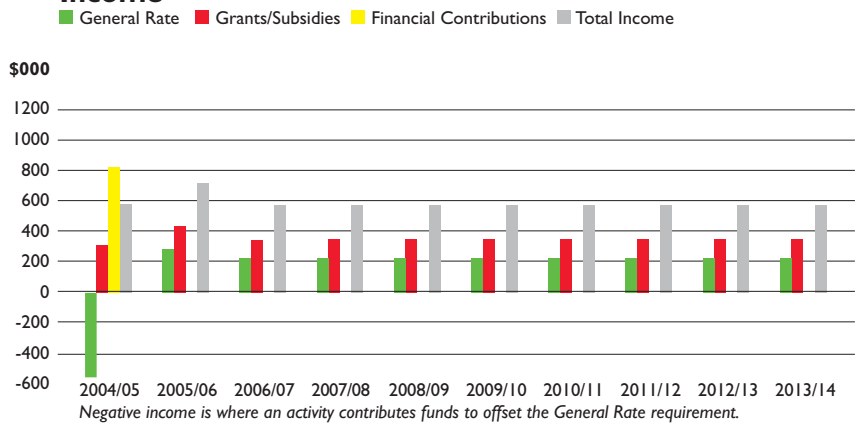
Expenditure



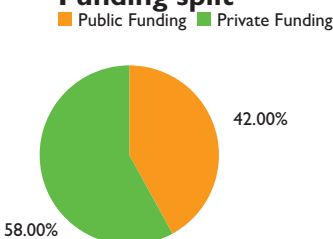
Source of funds



Income



Funding split



How we know we are on track

Council aims to keep the footpath network in a safe and tidy condition. New footpaths are prioritised and installed in areas where there is significant pedestrian demand (particularly for the safety of children), and where the extension improves connectivity with other paths or off-road walkways, and other popular destinations. Footpaths are generally constructed in concrete unless the paths in the area are predominantly built in other materials. In the rural areas they may simply be levelled and grassed paths.

Kerb and channel and other drains have to be maintained not only for safety and appearance, but because they are an integral part of the urban road drainage system. Well-maintained drainage avoids flooding of the road, which can become a safety hazard to the motorist. Kerb repairs and replacements ensure that channels operate efficiently and do not cause water to pond.

Urban roads are upgraded to current industry standards based on the volume of traffic and the speed environment.

Regular audits and inspections are carried out to monitor the condition of residential areas. Proposals for new paths, kerb and channels and urban upgrades are discussed with the local community board or committee.

Road upgrading projects are subjected to quality and safety audits on both the design and the constructed project to ensure that the performance standards have been met.

What we plan to do

Projects	2004/05	2005/06	2006/07
	\$	\$	\$
Urban upgrades – general maintenance	90,000	90,000	90,000
Footpaths	578,000	635,000	635,000
Kerb and channel	155,000	350,000	100,000
Birchwood Lane	50,000		
Te Kowhai Village lighting	30,000		
Te Kauwhata Service Lane	50,000		

Community Enhancement Works

This activity helps to achieve the community outcomes of Vibrant Local Communities, Thriving Economy and Sustainable Living Environment. In accordance with the Land Transport Management Act this activity also contributes to economic development, safety and personal security and improving access and mobility.

Council maintains its urban and rural community environments and carries out renewal works as required. This activity also responds to the expectations of the various communities. Community works in both urban and rural settings can include the following:

- repair and replacement of existing kerb and channel or swale drains
- installation of new kerb and channel or swale drains
- repair and replacement of existing footpaths (generally concrete in urban areas and grassed footways in rural zones)
- installation of new footpaths
- upgrade of substandard streets to full urban standard (ie those still unsealed or lacking kerb and channel, footpaths etc).

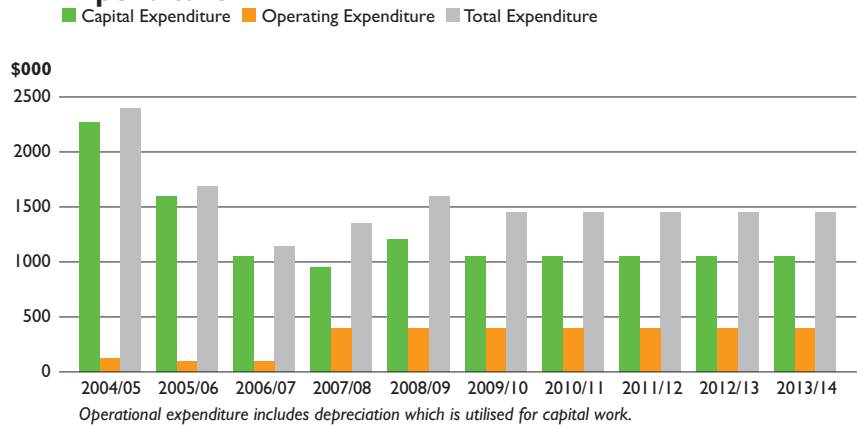
Where we want to go

Council aims to maintain the residential environment in a safe and tidy state recognising the community's expectations for their towns and villages to be places that enhance their lifestyle and of which they can be proud.

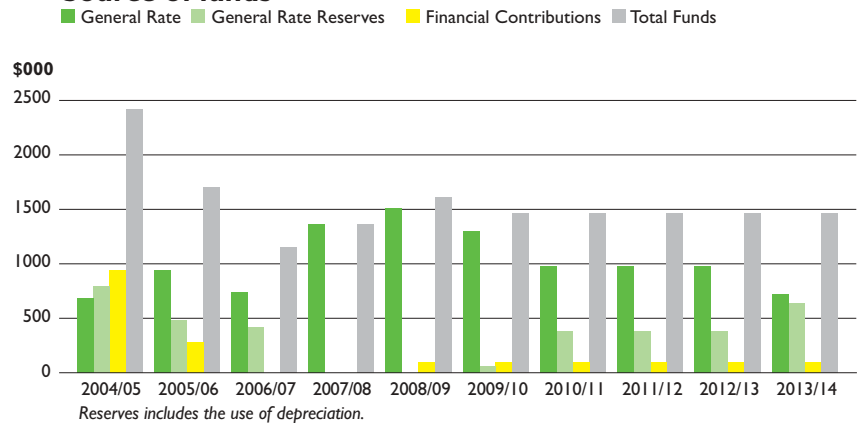
Over the long-term Council aims to maintain assets such as footpaths and kerb and channel prudently by keeping them in good condition and therefore extending their useful life as long as possible.

What we plan to spend

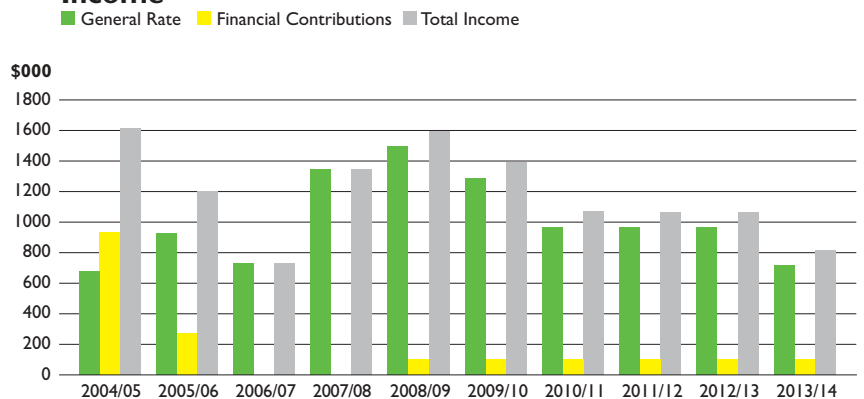
Expenditure



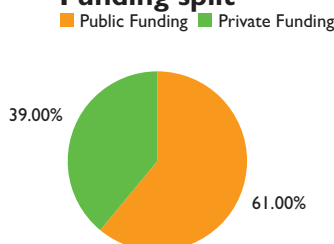
Source of funds



Income



Funding split



How we know we are on track

Service level

- Litter – Calls regarding litter offences are addressed promptly. Council is involved in the annual national Clean Up New Zealand Campaign.
- Parking – An enforcement officer is active ensuring compliance with parking restrictions and warrants of fitness.
- Fire Control Administration – Council ensures that rural fires are responded to promptly.

Checking progress

That 95% of all calls regarding litter offences are addressed within five days of receipt. That community involvement in Clean Up New Zealand remains constant or increases with each campaign.

That an enforcement officer spends not less than 12 hours per month on patrol in both Ngaruawahia and Huntly, and spends not less than eight hours per month on patrol in Raglan.

That rural fires are responded to within one hour of notification when attendance of a Rural Fire Officer is requested by the New Zealand Fire Service, as required by the Forest and Rural Fires Act 1977.



Regulatory

Council has many regulatory duties which focus on ensuring that people comply with legislation and local bylaws. The major regulatory activities in regards to roading include:

- litter offences
- parking enforcement
- fire control administration.

Where we want to go

Litter

Council staff continue to address the increasing problem of litter and aim to reduce the incidence of litter spilled or dumped inappropriately throughout the district through a combination of education, raising awareness of the issues, and enforcement.

Parking

Council has parking time restrictions in Huntly, Ngaruawahia and Raglan. An enforcement officer is on duty frequently, but randomly, in each of these towns to ensure that cars do not over-stay. A time limit on parking encourages short stays and increases the chances of other shoppers and visitors to the towns being able to find a park easily and conveniently.

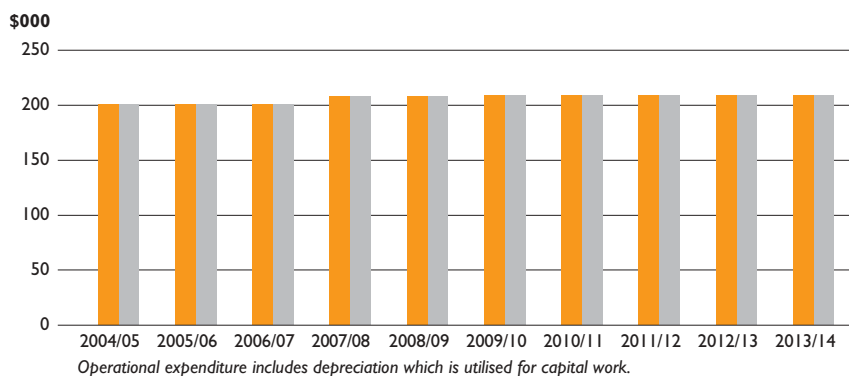
Fire Control Administration

Council provides a fire control service outside the urban fire districts to enable a quick response to be made to rural fires. This is achieved through co-operation with the New Zealand Fire Service and the use of Council's and Contractor's resources. A District Fire Plan is updated annually and details the responsibilities, resources and procedures that are used to meet these objectives.

What we plan to spend

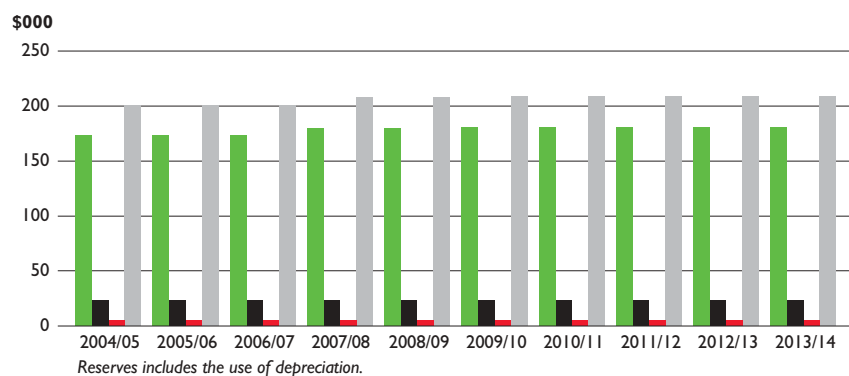
Expenditure

■ Capital Expenditure ■ Operating Expenditure ■ Total Expenditure



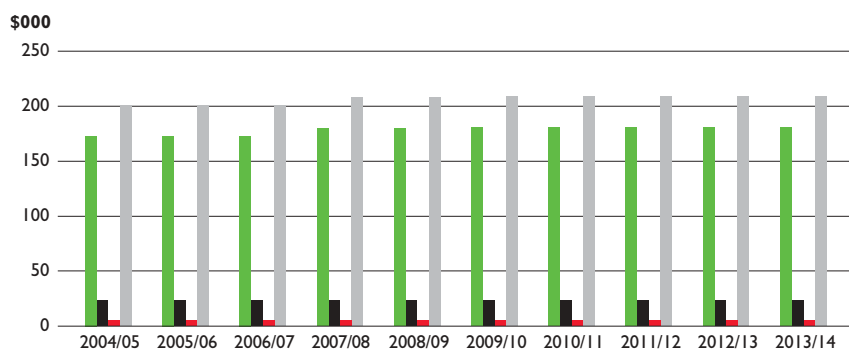
Source of funds

■ General Rate ■ Fees/Other ■ Grants/Subsidies ■ Total Funds



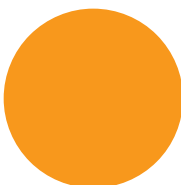
Income

■ General Rate ■ Fees/Other ■ Grants/Subsidies ■ Total Income



Funding split

■ Public Funding ■ Private Funding



How we know we are on track

Council aims to support services where the community signals a need for them, where they will be well supported by patronage, and where they can be provided at reasonable cost.

The management of service levels for the actual bus service lie with Environment Waikato.

The costs and patronage rates of each service are reviewed annually as part of the annual planning process.

What we plan to do

Projects	2004/05	2005/06	2006/07
	\$	\$	\$
Additional services and total mobility	5000	10,000	10,000
Huntly internal services	6,800	6,900	7,000
Hamilton to Huntly	94,500	96,000	98,000
Meremere to Pukekohe	800	810	830
Raglan to Hamilton	40,000	40,800	41,000
Bus shelters and stops - maintenance and installation	18,000	10,000	10,000

Passenger Transport

This activity contributes towards achieving the community outcome of Vibrant Local Communities. In accordance with the Land Transport Management Bill this activity also contributes to economic development, safety and personal security and improving access and mobility.

Council contributes funding to bus services that operate within the district. The administration of these services is carried out by Environment Waikato. The Government, through Transfund New Zealand, provides a 40% subsidy on the operation of approved services. School bus runs are not part of this activity.

The services currently supported include:

- Hamilton to Huntly service
- Huntly internal service
- Meremere to Pukekohe service
- Raglan to Hamilton service.

Council also maintains and provides bus stops and some bus shelters for these services.

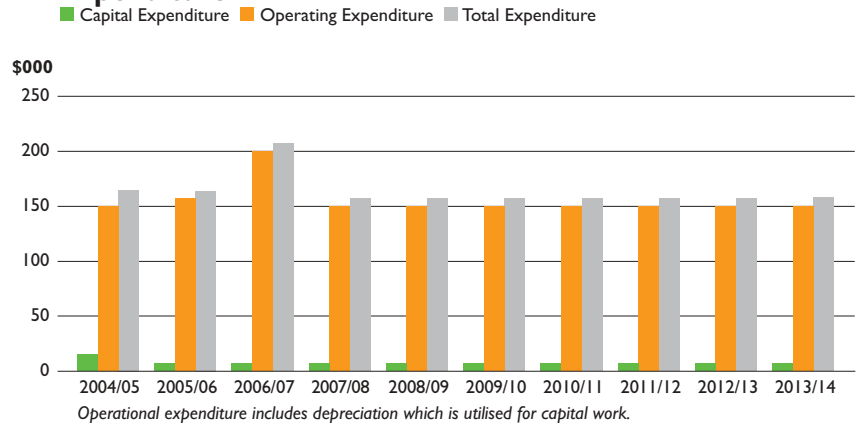
Where we want to go

Council supports the provision of public transport as a means to limit congestion and provide transport options for those who may not have access to a private motor vehicle. Over the next two years Council will work with Environment Waikato to explore options for, and to implement additional services to assist total mobility services and serve the smaller communities in the district.

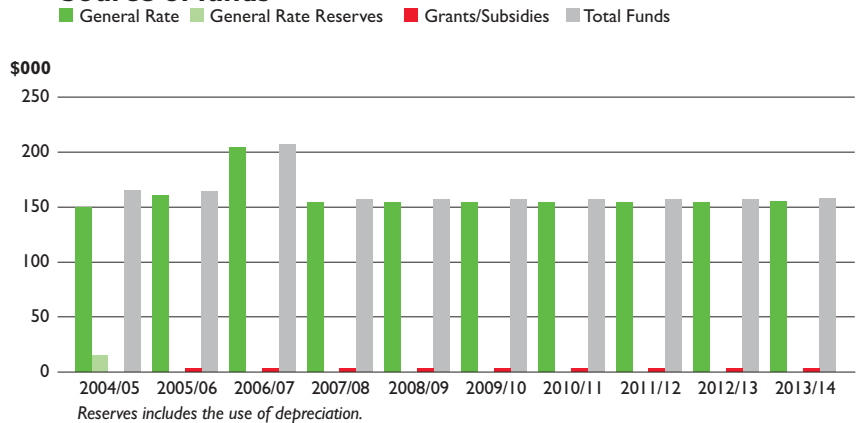
Together with Environment Waikato, Council aims to encourage and promote services that attract and retain good patronage levels at reasonable cost.

What we plan to spend

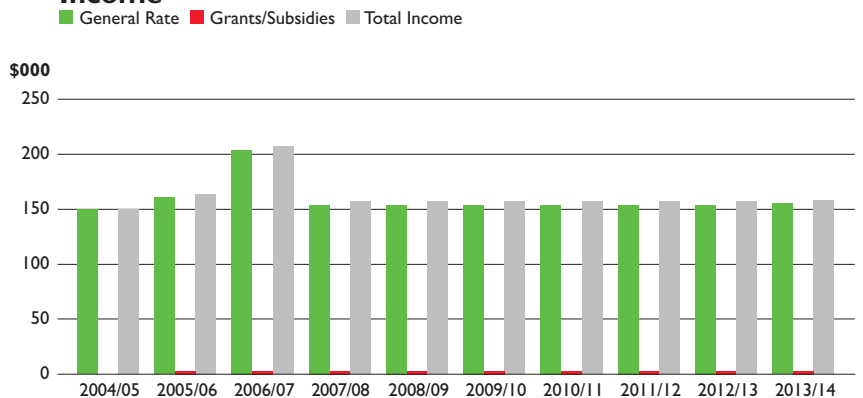
Expenditure



Source of funds

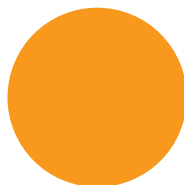


Income



Funding split

Public Funding (orange) Private Funding (green)



Roading Cost of Service Statement

Roading COST OF SERVICE STATEMENT Year Ending 30 June	2003/04 Budget \$000	2004/05 Budget \$000	2005/06 Budget \$000	2006/07 Budget \$000
Bridges	851	50	75	75
Carriageway Resurfacing	1,791	0	0	0
Community Enhancement Works	205	126	91	91
Corridor Maintenance	2,030	1,850	1,911	1,927
Safety Improvements and Community Education	129	175	176	178
Pavement and Drainage Maintenance	6,206	3,375	3,433	3,465
Passenger Transport	143	150	158	200
Regulatory	203	201	200	209
Roading Network Administration	1,649	7,586	6,723	7,118
Seal Extension	578	542	608	642
Total Operating Expenditure	13,785	14,055	13,375	13,905
Bridges	202	610	191	191
Carriageway Resurfacing	893	893	1,071	1,071
Corridor Maintenance	766	756	800	781
Safety Improvements and Community Education	246	867	438	347
Pavement and Drainage Maintenance	2,397	2,275	2,259	2,259
Passenger Transport	3	0	3	3
Pavement Renewal	1,635	1,659	1,340	1,630
Regulatory	25	28	28	28
Roading Network Administration	1,745	2,691	2,192	1,884
Seal Extension	779	238	244	250
Total Income	8,691	10,017	8,566	8,444
Net Cost of Service	5,094	4,038	4,809	5,461

Council Controlled Organisations

The Council operates two Council Controlled Organisations (CCOs). These organisations independently manage facilities and deliver services. The following table explains what the organisations do and how their performance is measured.

Tanlaw Corporation Limited

Why does it exist?

Tanlaw Corporation was established in 1992 as a wholly owned local authority trading enterprise. The company was established to operate as a profitable business for the benefits of the Council, and ultimately Waikato District ratepayers. The Council holds shares in this organisation as this operation provides roading and related services, which are seen as being part of the core business of Council.

What does it do?

Tanlaw's core business is civil engineering, road construction and maintenance, and any associated business.

Performance measures

Measure	2005	2006	2007
Ratio of consolidated shareholder's funds to total assets	55%	55%	55%
Net profit after tax as a % of average shareholder's funds	7%	7%	7%
Debt / equity ratio	20:80	20:80	20:80
Interest coverage	2:1	2:1	2:1

Waikato Regional Airport

Why does it exist?

In December 1995, the Council along with four other local authorities purchased the crown's 50% shareholding in the Waikato Regional Airport Ltd. The purchase increased Council's shareholding to 15.625%. Council considers that the airport is a significant infrastructural asset for the region and is important for economic growth and development. For this reason, the Council has elected to retain its shareholding. In addition, the Local Government Act defines shareholding in an airport as a strategic asset.

What does it do?

The company's objectives are to provide affordable, reliable and safe access to the air transport system and to enhance the economic development of the Waikato region on a commercially sound basis.

Performance measures

At the time of printing these were not available, as the Airport's Statement of Intent had not been finalised.

A development plan and commercial area development plan have been agreed to by the Council's that have an ownership in the airport. A public consultaion process has been completed.

These plans mean additional borrowing by the airport of \$14.6 million (in addition to the existing loans of \$7.0 million). This loan is being met by uncalled capital of \$21.6 million. Waikato District Council's share of this uncalled capital is \$3,375,000 (liability to pay should airport default on loan payments).

These plans have resulted in budgeted operating losses in the 2006/07, 2007/08, 2008/09 and 2009/10 years.

Grants and Donations

The following grants have been approved by Council.

Projects	2004/05	2005/06	2006/07
	\$	\$	\$
Aquatic Games - Weavers Lake	5,000		
Balloons Over Waikato	5,000	5,000	5,000
District Museum - Huntly	51,000	51,000	51,000
District Museum Huntly - new building		20,000	400,000
Ecosourced Waikato	5,000	2,000	
Huntly Information Centre	57,000	57,000	57,000
Life Education Trust	5,000	5,000	5,000
Matangi Sports Club	up to 30,000		
Ngaruawahia Golf Club	10,000	10,000	
Northern Surf Lifesaving	26,100	23,200	23,200
North Waikato Tourism	4,000	4,000	4,000
Raglan Information Centre	55,000	55,000	55,000
Sport Waikato	107,000	107,000	107,000
Switched onto Artz Huntly	3,000	3,000	
Tauwhare School - netball courts	10,000		
Te Akau Sports Complex	3,746	3,746	3,746
Te Akau Sports Complex - tennis courts	up to 50,000		
Te Kauwhata DISC	7,600	7,600	7,600
Te Kowhai Hall - painting	8,500		
Tourism Waikato	32,000	32,000	32,000
Waikato District Sports Awards	5,000	5,000	5,000
Waikato Museum	5,000	5,000	5,000
Waikato University Arts Centre	10,000		
Westpac Trust Air Ambulance	10,000	10,000	10,000
Whaingaroa Harbour Care	20,000	20,000	20,000

Discretionary Funds*

Rural Wide	48,423	48,423	48,423
Huntly	45,540	45,540	45,540
Ngaruawahia	42,717	42,717	42,717
Raglan	25,845	25,845	25,845
Te Kauwhata	7,205	7,205	7,205
Meremere	2,329	2,329	2,329
Taupiri	2,941	2,941	2,941

* The funds that are made available to Community Boards and Committees are to be expended at their discretion. Guidelines on how to make an application for funding are available at any Council office.