

# **TRANSPORT SERVICES**

**Roads, Streets and Footpaths**

**Parking Control**

**Hood Aerodrome**

# Transport Services

Masterton District Council's Transport activities include Roads, Streets and Footpaths, Parking Control and Hood Aerodrome.

## TRANSPORT

LTCCP Yr 3	Rates Requirement Summary	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
\$		\$	\$	\$
3,631,898	Subsidised roading	3,594,338	3,425,546	(168,792)
1,440,551	Non-subsidised roading (urban)	1,367,075	1,301,652	(65,423)
173,187	Non-subsidised roading (rural)	159,697	169,240	9,544
158,706	Flood damage	146,250	146,250	-
(52,048)	Parking control	(30,023)	(38,741)	(8,718)
131,611	Airport	110,379	104,331	(6,048)
<b>\$5,483,905</b>	<b>Rates Requirement</b>	<b>\$5,347,715</b>	<b>\$5,108,278</b>	<b>(239,437)</b>

## TRANSPORT

LTCCP Yr 3	Capital Expenditure Summary	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
\$		\$	\$	\$
3,501,042	<b>Roading</b>			
	Asset renewals - Rural roading programme	2,527,500	2,682,000	154,500
1,237,914	Asset renewals - Urban roading programme	948,800	962,100	13,300
-	Asset renewals - Manawa bridge (c/fwd)	600,000	600,000	-
-	Asset renewals - Tinui slump	550,000	-	(550,000)
239,288	Urban footpath upgrades & reseals	215,000	225,000	10,000
-	Solway Cres upgrade	-	-	-
-	CBD footpath resurfacing project	330,000	331,000	1,000
-	QE Park footbridge refurbishment	30,000	-	(30,000)
20,526	Car park reseals	20,000	18,100	(1,900)
53,175	<b>Parking</b>			
	Replacement parking meters	300,000	300,000	-
	<b>Airport</b>			
	Airport development	25,000	-	(25,000)
	Airport runway reseal	390,000	390,000	-
<b>5,051,945</b>		<b>5,936,300</b>	<b>5,508,200</b>	<b>(428,100)</b>
	<b>Capital Funding</b>			
(2,719,665)	NZTA subsidy (on renewals)	(2,651,765)	(2,441,955)	209,810
(173,701)	Transfers from reserves	(1,125,000)	(889,100)	235,900
-	Loan funds (airport & CBD)	(400,000)	(460,000)	(60,000)
<b>(2,893,366)</b>		<b>(4,176,765)</b>	<b>(3,791,055)</b>	<b>385,710</b>
<b>\$2,158,579</b>	<b>Rates Requirement (Capital)</b>	<b>\$1,759,535</b>	<b>\$1,717,145</b>	<b>(42,390)</b>

# Roads, Streets and Footpaths

## What do we do?

The Council constructs, manages and maintains the road, street and footpath networks – including pavements, bridges, traffic services and streetlights – throughout the District.

## Performance Measures

Level of Service	Performance Measures	Baseline 2007/08	Performance Targets 2011/12
Roads and urban streets are provided at a quality acceptable to the community and are maintained to the nationally accepted standards.  Adequate bridges, culverts, surface water channels, streetlights (in urban areas), signage and markings are provided to ensure an efficient and accessible roading network	Percentage of customers satisfied with the condition of the roading network	83% (Peer group=72%)	Maintain satisfaction level
	Percentage of sealed roads providing a smooth and comfortable ride (measured by roughometer)	93% NZ network 84% (Source NZTA Road Assets)	At least 90%
	Roading and cycle networks are managed in an efficient and cost effective manner:  i) Maintain and renew roads within approved allocation of District Land Transport Programme as generated from the Asset Management Plan  ii) Road pavement and road surface condition indices meet or exceed national averages	N/A  N/A	100% completion of annual programme  National averages met
Urban streets and verges are clean and street furniture is in a usable condition	Monthly audit of CBD cleaning complies with performance criteria; (measured by litter, cleanliness and safety)	93.3% average monthly compliance	90% average monthly compliance
Roads and bridges are provided to a standard that results in an acceptable level of safety on the roading network for all road users	The number of crashes causing injuries is reduced.	61 (five year average)	59 (five year moving average)
Footpaths are provided that are safe, accessible and efficient for pedestrians	Percentage of customers satisfied with the condition of the footpath network	72% Peer Ave = 65%	Maintain satisfaction level
	Annual footpath programme completed on time	7.1 km of urban footpaths resurfaced	100% completion
	Monthly audit of footpath tasks complies with performance criteria (condition of paths)	98.2%	At least 95% compliance

## What assets are used?

The road and street network consists of some 803 km of road, 243 bridges, 183 kms footpaths and 1,821 streetlights. As well there are nearly 4,000 culverts, over 1,000 kms of drainage channels and approximately 2,500 signs and road markers.

The footpath network consists of 42km of asphalt surface, 103km of chipseal surface, 35km of concrete surface and 3km of other surfacing.

## Key Projects for 2011/12

Subsidised rural and urban roading renewals will continue at a cost of \$3,476,300.

The Manawa Bridge will be replaced at a projected cost of \$600,000.

The proposed Masterton CBD footpath resurfacing project will be aligned with the roll out of Broadband and replacement of parking meters with the cost projected as \$331,000. In addition, \$35,000 will widen one section of the footpath to lessen the crossfall. This work may not proceed in 2011/12 if Broadband is not rolled out in the period.

## TRANSPORT

### Roads, Streets & Footpaths

LTCCP Yr 3	Cost of Service Statement	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
\$	<b>Operating Costs</b>	\$	\$	\$
3,378,236	Road maintenance programme - subsidised	4,050,331	3,925,985	(124,346)
1,274,998	Non-subsidised road maintenance	1,218,168	1,214,753	(3,415)
362,654	Flood damage provision	325,000	325,000	-
5,108,910	Depreciation	3,844,500	4,048,800	204,300
<b>10,124,798</b>		<b>9,437,999</b>	<b>9,514,538</b>	<b>76,539</b>
	<b>Operating Income</b>			
1,731,099	NZTA subsidy (on maintenance)**	2,144,395	2,108,545	35,850
180,000	Local authority petrol tax	168,000	175,000	(7,000)
144,105	Other recoveries	198,000	181,000	17,000
<b>2,055,204</b>		<b>2,510,395</b>	<b>2,464,545</b>	<b>45,850</b>
	<b>Appropriations</b>			
(171,460)	Transfers (from) reserves	(155,680)	(192,500)	-
-	Transfers to reserves - ex contributions	150,000	120,000	(30,000)
117,653	Provision for loan repayments	89,900	93,800	3,900
(4,770,034)	Reverse depreciation (for rates requirement)***	(3,504,000)	(3,745,750)	(241,750)
<b>\$3,245,753</b>	<b>Rates Requirement (Operational)</b>	<b>\$3,507,824</b>	<b>\$3,325,543</b>	<b>(145,461)</b>

\*\* Further subsidy income is shown in the Capital Expenditure Summary

\*\*\* Depreciation is reversed to arrive at the rates requirement. Renewals expenditure (shown in the Capital Expenditure Summary) is funded by rates and NZTA subsidies, hence depreciation on most roading assets is not funded again.

# Parking Control

## What do we do?

The Council owns and maintains off-street car park spaces and on-street metered time limit spaces. External staff are contracted to patrol their use and enforce restrictions.

## Performance Measures

Level of Service	Performance Measures	Baseline 2007/08	Performance Targets 2011/12
Provide a range of on and off-street parking opportunities	Customer satisfaction with parking control services	78% Peer Ave: 62%	Maintain satisfaction level
	Total number of car parks patrolled	760 249 metered 511 time limited	243 metered 501 time limited
	Number of car parks designated as disability parks	18	24
Promote and enforce fair & responsible parking use	Number of hours urban car parks are patrolled	7 hours Mon-Fri 3 Hours Sat	7 hours Mon-Fri 3 Hours Sat

## What assets are used?

Council owns and maintains 747 public off-street parking spaces in close proximity to the commercial areas. There are 249 metered on-street spaces operating within the CBD.

## Key Projects for 2011/12

### Replacement of multi-bay and 'pot belly' parking meters

This work is timed to coincide with resealing the footpath and roll out of Broadband. Replacement of parking meters will cost \$300,000 and ensure the activity continues to generate around \$30,000 net income per year. This work may not proceed in 2011/12 if Broadband is not rolled out in the period.

## TRANSPORT

### Parking Control

LTCCP Yr 3	Cost of Service Statement	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
\$	<b>Operating Costs</b>	\$	\$	\$
154,115	Parking control costs	142,935	144,099	1,164
43,453	Depreciation - meters	15,000	20,000	5,000
<b>197,568</b>		<b>157,935</b>	<b>164,099</b>	<b>6,164</b>
	<b>Operating Income</b>			
<b>250,136</b>	Parking meters and fines	<b>188,000</b>	<b>203,000</b>	<b>(15,000)</b>
	<b>Appropriations</b>			
-	Transfers to reserves	-	-	-
4,363	Provision for loan repayments	3,242	3,240	(2)
(3,842)	Reverse depreciation (for rates requirement)	(3,200)	(3,080)	120
<b>(52,047)</b>	<b>Rates Requirement (surplus)</b>	<b>(\$30,023)</b>	<b>(\$38,741)</b>	<b>(8,718)</b>

# Hood Aerodrome

## What do we do?

The Council manages and operates Hood Aerodrome for the benefit of commercial and recreational aircraft users from within and outside the District.

## Performance Measures

Level of Service	Performance Measures	Baseline 2007/08	Performance Targets 2011/12
Provide and maintain the aerodrome to relevant Civil Aviation Authority design standards	Compliance with relevant Civil Aviation Authority Standards	100% compliance	100% compliance
Ensure all runways, approaches and open spaces are clear of obstacles, maintained to safe operating standards and available at all times to aircraft unless notified to users	Safe availability of runways, approaches and open spaces:		
	Compliance with inspection schedule	N/A new measure	100% requirements met
	Incidents of non-availability notified to users	N/A new measure	All occasions
Facilitate and encourage maximum use of the aerodrome and support facilities in a cost-efficient manner consistent with its strategic role as the Wairarapa's air transport hub	Annual usage levels	N/A – detailed activity only started being recorded in May 2008 so no full data available	Usage is no less than previous year

## What assets are used?

One sealed runway with runway lighting and three grass runways are provided, along with navigational aids. There is a terminal building, a taxiway and hardstand. Additional open spaces are available for helicopter training, model aircraft flying and passive activities such as air shows. Land is also made available for leasing for hangar construction and other aviation-related businesses.

## Key Projects for 2011/12

### Resealing of the Runway

This work has been identified as being needed in the near future. There are alternative seal treatments which will be the subject of further reporting back to Council before work is done. Insufficient depreciation funding has been built up to fully fund the reseal, so loan funding will be needed.

## TRANSPORT

### Hood Airport

LTCCP Yr 3	Cost of Service Statement	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
\$	<b>Operating Costs</b>	\$	\$	\$
242,316	Airport operation & maintenance	240,379	229,731	(10,648)
72,341	Depreciation	54,600	54,600	-
<b>314,657</b>		<b>294,979</b>	<b>284,331</b>	<b>(10,648)</b>
	<b>Operating Income</b>			
227,590	Leases and other income	216,000	225,000	(9,000)
	<b>Appropriations</b>			
-	Transfers from reserves	(20,000)	(20,000)	-
50,736	Provision for loan repayments	56,200	69,800	13,600
(6,191)	Reverse depreciation (for rates requirement)	(4,800)	(4,800)	-
<b>\$131,612</b>	<b>Rates Requirement</b>	<b>\$110,379</b>	<b>\$104,331</b>	<b>(6,048)</b>

# **WASTE SERVICES**

**Wastewater**

**Stormwater**

**Solid Waste Management**

# Waste Services

Masterton District Council's Waste activities include Wastewater, Stormwater and Solid Waste Management.

## WASTE SERVICES

LTCCP Yr 3	Rates Requirement Summary	Annual Plan	Prior Yr Plan	Variance
		2011/12	2010/11	
\$		\$	\$	\$
4,916,880	Urban sewerage system	4,472,868	3,128,733	(1,344,135)
51,599	Castlepoint sewerage scheme	44,150	42,650	(1,500)
82,623	Riversdale sewerage scheme	140,900	52,700	(88,200)
1,212,489	Riversdale capital contributions (incl interest)	764,800	2,673,000	1,908,200
15,345	Tinui sewerage scheme	10,985	42,050	31,065
359,195	Stormwater	362,400	323,029	(39,371)
358,276	Recycling collection	377,400	370,000	(7,400)
266,219	Urban transfer station and landfill	174,838	278,640	103,802
512,894	Waste minimisation	339,417	392,160	52,743
207,577	Rural refuse services	236,360	234,446	(1,914)
<b>\$7,983,097</b>	<b>Rates Requirement</b>	<b>\$6,924,118</b>	<b>\$7,537,408</b>	<b>613,290</b>

## WASTE SERVICES

LTCCP Yr 3	Capital Expenditure Summary	Annual Plan	Prior Yr Plan	Variance
		2011/12	2010/11	
	<b>Urban Sewerage system</b>			
3,195,525	Homebush treatment plant development	16,800,000	19,820,000	3,020,000.0
1,988,745	Sewerage reticulation renewals	1,900,000	1,865,000	(35,000)
-	Sewerage step screen replacement	-	-	-
	<b>Rural Sewerage schemes</b>			
-	Riversdale sewerage - commissioning	200,000	5,020,000	4,820,000
-	Castlepoint sewerage	-	-	-
-	Tinui sewerage	-	-	-
	<b>Stormwater</b>			
106,350	Stormwater renewals provision	100,000	30,000	(70,000)
-	Stormwater upgrades provision	300,000	300,000	-
	<b>Solid Waste Management</b>			
-	Urban transfer station & site upgrade	-	430,000	430,000
31,905	Landfill closure & special waste facility	30,000	-	(30,000)
-	Recycling facilities	-	650,000	650,000
<b>\$5,322,525</b>		<b>\$19,330,000</b>	<b>\$28,115,000</b>	<b>8,785,000</b>
	<b>Capital Funding</b>			
(4,409,825)	Loan funds	(18,300,000)	(23,200,000)	(4,900,000)
-	External funds Riversdale SWSS subsidy	-	(1,495,000)	(1,495,000)
(912,700)	Transfer from reserves	(1,030,000)	(900,000)	130,000
<b>(\$5,322,525)</b>		<b>(\$19,330,000)</b>	<b>(\$25,595,000)</b>	<b>(6,265,000)</b>
-	Rates Requirement (Capital contributions)	-	2,520,000	2,520,000

# Wastewater

## What do we do?

The Council provides systems to collect and dispose of wastewater from residential, commercial and industrial properties in the urban area and the Waingawa industrial area.

## Performance Measures

Level of Service	Performance Measures	Baseline 2007/08	Performance Targets 2011/12
Provide an efficient and effective wastewater system for the collection, transfer and disposal of wastewater in the Masterton, Tinui and Castlepoint areas, and in the future, at Riversdale Beach	Customer satisfaction with wastewater services	83% Peer Ave: 88%	Maintain satisfaction level and within 10% of peer group average
	Proportion of urgent wastewater service requests responded to within 6 hours of notification	92.6%	95%
	Renewal of disposal on connected properties within 12 hours	99% of incidents	More than 95% of incidents
	Alternative system provided where loss of service exceeds 24 hours	100% of occasions	100% of occasions
	Wastewater assets managed to the level specified and agreed in the AMP	Part achieved – delays deferred by need for additional information	Work/projects scheduled for 2011/12 are completed
	Complete a six-yearly sanitary services assessment of wastewater service provision in the District	Due 31/12/2011	Completed by 31/12/2011
Provide wastewater disposal that is acceptable, safe and has minimal environmental impact	Compliance with resource consents	100% compliant	100%
	Proportion of reported network failures that had environmental effects	0%	less than 1%

## What assets are used?

The wastewater network and system consists of 150km pipes, four pump stations, one cross-river siphon with pumps, approximately 2,100 manholes, two treatment plants and a septic tank at Tinui with disposal to a constructed wetland.

## Key Projects for 2011/12

### Urban Wastewater Upgrade

The Urban Wastewater Upgrade is the most significant project in 2011/12 and will reduce the discharge of treated water into the Ruamahunga River.

### Reticulation Upgrades

We will be continuing into the third year of a substantial replacement programme of our pipes and connections that are at the end of their useful life.

### Riversdale Sewerage Scheme

The scheme will be operational early in this period. The finalisation of the funding model and amount of the capital contributions required from the various properties is part of the consultation being carried out via this Draft Annual Plan.

## WASTE SERVICES

## Wastewater - urban

LTCCP Yr 3	Cost of Service Statement	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
\$	<b>Operating Costs</b>	\$	\$	\$
896,491	Sewerage reticulation	859,747	874,111	14,364
2,902,999	Wastewater treatment	2,776,221	1,649,022	(1,127,199)
1,632,764	Depreciation	1,440,350	1,265,350	(175,000)
<b>5,432,254</b>		<b>5,076,318</b>	<b>3,788,483</b>	<b>(1,287,835)</b>
	<b>Operating Income</b>			
359,464	User charges & lease income	271,250	251,000	20,250
	<b>Appropriations</b>			
72,000	Transfers to reserves	74,000	72,000	(2,000)
(252,000)	Transfers from reserves	(190,000)	(315,000)	
648,631	Provision for loan repayments	603,700	495,600	(108,100)
(624,541)	Reverse depreciation (for rates requirement)	(819,900)	(661,350)	158,550
<b>\$4,916,880</b>	<b>Rates Requirement</b>	<b>\$4,472,868</b>	<b>\$3,128,733</b>	<b>(\$1,259,635)</b>

## Wastewater - rural

LTCCP Yr 3	Cost of Service Statement	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
\$	<b>Operating Costs</b>	\$	\$	\$
37,064	Castlepoint sewerage scheme	37,150	36,800	(350)
309,971	Riversdale sewerage scheme	276,700	225,200	(51,500)
7,718	Tinui sewerage scheme	5,760	7,280	1,520
145,349	Depreciation	105,000	32,750	(72,250)
<b>500,102</b>		<b>424,610</b>	<b>302,030</b>	<b>(122,580)</b>
	<b>Operating Income</b>			
4,946	User charges & other income	5,000	150	4,850
184,838	Capital Contributions - Riversdale new joiners	53,000	-	53,000
<b>189,784</b>		<b>58,000</b>	<b>150</b>	<b>57,850</b>
	<b>Appropriations</b>			
1,100,000	Riversdale sewerage year 2 - loan repayments	640,000	-	(640,000)
(30,000)	Tsf from reserves - Riversdale	(20,000)	(20,000)	-
-	Tsf to reserves - Castlepoint seawall contrib.	1,000	-	(1,000)
56,739	Loan Repayments	57,225	33,520	(23,705)
(75,000)	Reverse depreciation (for rates requirement)	(84,000)	(25,000)	59,000
<b>\$1,362,057</b>	<b>Rates Requirement (Operational)</b>	<b>\$960,835</b>	<b>\$290,400</b>	<b>(670,435)</b>

# Stormwater

## What do we do?

The Council provides systems to collect and dispose of stormwater from residential, commercial and industrial properties in the urban area. The stormwater systems in the rural area are largely open drains.

## Performance Measures

Level of Service	Performance Measures	Baseline 2007/08	Performance Targets 2011/12
Provide an efficient and effective stormwater system to minimise the impact of heavy rainfall and reduce flooding risk	Customer satisfaction with stormwater services	79% Peer group average: 77%	Maintain satisfaction level
	Proportion of reported stormwater ponding incidents cleared within two days of a rainfall event ending	100%	100%
	Stormwater assets managed to the level specified and agreed in the AMP	Part achieved	Work/projects scheduled for 2011/12
	Complete a three-yearly assessment of wastewater service provision in the District	Due 30/6/2012	Due 31/12/2011. On time and 100% compliant with LGA2002
Deliver stormwater services in a manner that is acceptable, safe and has minimal environmental impact	Compliance with resource consents	100% compliant	100% compliant
	Proportion of reported stormwater/flooding incidents that resulted in residual environmental effects	0%	Less than 1%

## What assets are used?

The system consists of 33 kilometres of pipes, approximately 800 manholes and 4km of river stopbanks along the Waipoua and Ruamahanga Rivers. The Council also contributes to designated stopbank protection works on the Waipoua, Waingawa and Ruamahanga Rivers.

## Key Projects for 2011/12

### Stormwater capacity

We are working to cope better with storm events in the urban area by allocating \$100,000 to improve the capacity of the system.

Investigation into ways to minimise flows from Opaki into the urban area has resulted in a provision to install a retention system for northern catchment stormwater.

## WASTE SERVICES

### Stormwater

LTCCP Yr 3	Cost of Service Statement	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
\$	<b>Operating Costs</b>	\$	\$	\$
272,162	Stormwater	302,400	274,949	(27,451)
256,957	Depreciation	245,000	226,500	(18,500)
<b>529,119</b>		<b>547,400</b>	<b>501,449</b>	<b>(45,951)</b>
	<b>Operating Income</b>			
-	User charges & other income	-	-	-
	<b>Appropriations</b>			
(140,000)	Transfer from reserves	(135,000)	(145,000)	(10,000)
90,070	Provision for loan repayment	71,300	85,000	13,700
(119,994)	Reverse depreciation (for rates requirement)	(121,300)	(118,420)	2,880
<b>\$359,195</b>	<b>Rates Requirement</b>	<b>\$362,400</b>	<b>\$323,029</b>	<b>(39,371)</b>

# Solid Waste Management

## What do we do?

The Council owns, maintains and manages transfer stations throughout the District, with waste transferred to Bonny Glen landfill near Marton. Former landfill sites are closed and monitored, Nursery Road landfill has some limited use. The current refuse collection, landfill and transfer operations, gate fee collection, composting, and recycling services at both Nursery Road and in the rural areas are carried out under performance-based contracts let by competitive tender to the private sector.

## Performance Measures

Level of Service	Performance Measures	Baseline 2007/08	Performance Targets 2011/12
Provide solid waste management facilities and solutions across the District in accordance with the Solid Waste Management Plan for Wairarapa	% customers satisfied with the urban and rural transfer stations, recycling and composting facilities	79% Peer Ave: 66%	Maintain satisfaction level
	Proportion of advertised hours that the transfer stations and recycling centre is open to the public	100%	100%
	% customers satisfied with solid waste collection services	91% Peer average: 83%	Maintain satisfaction level
	Number of call-backs due to non-collection of official rubbish bag in each weekly collection	1 call back per 277 households	No more than one call-back per 200 urban households
	Tonnage of waste delivered for transfer is reduced annually*	12,764 tonnes delivered a decrease of 4% over previous year	7.5% per annum reduction
	The Solid Waste Management Plan for Wairarapa is reviewed	N/A – new measure	Public consultation on Review of Solid Waste Management Plan for the Wairarapa completed
Operate the rural and urban transfer, composting and recycling operations in a safe and environmentally sensitive manner	Urban and rural transfer stations, recycling, composting facilities and landfills operate within resource consent conditions	100% compliance	100% compliance
Assess the standard of District solid waste services every three years and upgrade urban and rural transfer stations, composting facilities and landfills where necessary	Complete a three yearly assessment of solidwaste service provision in the District	Due by 30/6/2012	Due 31/12/2011. On time and compliant with LGA2002

\*measured from a 1992/93 base of 25,000 tonnes per annum

## What assets are used?

The Council has one main transfer station and former landfill site at Nursery Road and three transfer stations (Mauriceville, Castlepoint and Riversdale), including associated buildings and a weighbridge at the urban transfer station.

The Council will consult with rural communities on options for rural solid waste services including closure of the Mauriceville transfer station.

## Key Projects for 2011/12

### New Recycling facilities

An upgraded facility for receiving, sorting and storing recyclable materials will be operational and enable the Council to promote and encourage greater levels of waste diversion.

### Management of Landfill

The Nursery Road landfill has a new consent and is effectively closed. It needs to be covered, vegetated and have on-going monitoring. In line with the new consent the Council is seeking clean fill to progressively cover the landfill area.

### Rural Waste

Levels of service and funding of rural waste will be reviewed in 2011/12.

### Review of Solid Waste Management Plan

The review of the Regional Waste Management and Minimisation Plan will be completed following consideration of public submissions.

## WASTE SERVICES

### Solid Waste Management

LTCCP Yr 3	Cost of Service Statement	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
	<b>Operating Costs</b>			
492,171	Urban refuse collection costs	391,463	390,568	(895)
32,969	Nursery Rd landfill closure	80,000	46,000	(34,000)
2,006,189	Transfer station operation & refuse disposal	1,699,350	1,934,080	234,730
1,033,860	Waste minimisation (incl recyc & composting)	935,817	967,160	31,343
235,134	Rural refuse operations	259,435	246,521	(12,914)
<b>3,800,323</b>		<b>3,366,065</b>	<b>3,584,329</b>	<b>218,264</b>
	<b>Operating Income</b>			
1,635,451	User charges - external	1,575,000	1,650,000	(75,000)
326,494	User charges - internal	247,000	244,000	3,000
493,253	Recoveries from bag sales	391,000	388,000	3,000
<b>2,455,198</b>		<b>2,213,000</b>	<b>2,282,000</b>	<b>(69,000)</b>
	<b>Appropriations</b>			
(25,000)	Transfers from reserves	(10,000)	(10,000)	-
68,442	Provision for loan repayment	45,300	33,500	(11,800)
(43,601)	Reverse depreciation (for rates requirement)	(60,350)	(50,583)	9,767
<b>\$1,344,966</b>	<b>Rates Requirement</b>	<b>\$1,128,015</b>	<b>\$1,275,246</b>	<b>147,231</b>

# **WATER SERVICES**

## **Urban and Rural Water Supplies**

# Water Services

Masterton District Council's Water services include Water Supplies in both urban and rural areas.

## WATER SERVICES

LTCCP Yr 3	Rates Requirement Summary	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
2,524,320	Masterton urban water supply	2,413,885	2,271,307	(142,578)
9,253	Tinui water supply	12,000	12,570	570
22,662	Opaki water race	24,900	17,350	(7,550)
15,527	Te Ore Ore water race	26,100	24,200	(1,900)
13,773	Miscellaneous rural water costs	16,900	19,780	2,880
<b>\$2,585,535</b>	<b>Rates Requirement</b>	<b>\$2,493,785</b>	<b>\$2,345,207</b>	<b>(148,578)</b>

## WATER SERVICES

LTCCP Yr 3	Capital Expenditure Summary	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
	<b>Urban water treatment</b>			
138,255	Water treatment plant & equip. replacement	135,000	75,000	(60,000)
10,635	Water treatment bldgs & grounds	15,000	10,000	(5,000)
-	Water treatment filter refurbishment	1,000,000	985,000	(15,000)
319,050	Water trunk mains renewals	320,000	360,000	40,000
	<b>Urban water reticulation</b>			
436,035	Water main & reservoir renewals	410,000	425,000	15,000
212,700	Water connections renewals	200,000	207,000	7,000
	<b>Rural water supplies</b>			
15,953	Wainuioru water supply	16,000	57,000	41,000
-	Tinui water supply	-	-	-
<b>\$1,132,628</b>		<b>\$2,096,000</b>	<b>\$2,119,000</b>	<b>\$23,000</b>
	<b>Capital Funding</b>			
(1,132,628)	Transfers from reserves	(1,096,000)	(1,134,000)	38,000
-	External funds	-	-	-
-	Loan funds	(1,000,000)	(985,000)	(15,000)
<b>(\$1,132,628)</b>		<b>(\$2,096,000)</b>	<b>(\$2,119,000)</b>	<b>23,000</b>

# Urban and Rural Water Supplies

## What do we do?

The Council provides appropriately treated water to the urban reticulation system and to the Waingawa industrial area, and provides and maintains an effective, economic and secure distribution system for drinkable water. It also supports the provision of non-drinking and water-race supplies in rural areas.

The Masterton urban water supply is assessed on two criterion by Regional Public Health. Masterton's supply continued to receive an 'Aa' grading in 2009 (the 'A' means that the water source, treatment and distribution are considered to be completely satisfactory, with an extremely low level of risk. The lower case 'a' is based on the microbiological and chemical quality of drinking water, assessed under the Drinking Water Standards of New Zealand 2000).

## Performance Measures

Level of Service	Performance Measures	Baseline 2007/08	Performance Targets 2011/12
Provide efficient and effective water supply systems.	Customer satisfaction with urban water supply services	84% Peer group average: 88% (within margin of error)	Maintain satisfaction and equal or exceed peer group average
	Proportion of the time that treatment plants are able to receive and treat raw water	100%	100%
	Supply is restored within four hours following a planned or emergency shutdown	95% target met	More than 95% of shutdowns
	An alternative water supply is provided when shutdown exceeds 24 hours	No shutdowns exceeded 24 hours	100% of occasions
	Water supply assets managed to the level specified and agreed in the Asset Management Plan	Filter refurbishment delayed and no water reticulation renewals were undertaken	Work/projects scheduled for 2011/12 are completed
	Complete a six-yearly assessment of water service provision in the District	Due: 2012	Due: 31/12/2011. Completed on time and 100% compliant LGA2002
Provide water supply services in a way that is acceptable, safe and has minimal environmental impact.	Compliance with NZ Drinking Water Standards for urban supply	100% compliant	100% compliant
	Compliance with NZ Drinking Water Standards microbiological criteria for Tinui rural supply	100% compliant	100% compliant
	Compliance with resource consents for drawing water	100% compliant	100% compliant
	Proportion of fire hydrants connected to the Masterton supply network that comply with the NZ Fire Service Fire Fighting Water Supplies Code of Practice	100% compliant	At least 99%

## What assets are used?

The Council owns and maintains 160 kilometres of water mains, eight kilometres of trunk mains, one clear water tank, two reservoirs, and two timber storage tanks, booster tanks and water treatment facilities at Masterton (Kaituna) and Tinui. The Council also supports a small number of communally-owned rural water schemes.

## Key Projects for 2011/12

### Improvements to Water Supply System

Water treatment plant filters are scheduled for refurbishment/renewal. Refurbishing the water filter system will ensure continued safety of the Masterton urban water supply.

The Council will continue to renew water mains and connections.

Opaki & Te Ore water races are requiring greater management and costs, with resulting increased targeted rates. Further consultation with the users of these water races will be undertaken during the year.

### WATER SERVICES

#### Urban Water Supply

LTCCP Yr 3	Cost of Service Statement	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
\$	<b>Operating Costs</b>	\$	\$	\$
1,058,800	Water treatment costs	1,033,223	1,000,321	(32,902)
611,935	Water reticulation costs	671,377	617,786	(53,591)
1,060,106	Depreciation	1,065,000	939,500	(125,500)
<b>2,730,841</b>		<b>2,769,600</b>	<b>2,557,607</b>	<b>(211,993)</b>
	<b>Operating Income</b>			
116,986	User charges & recoveries	98,000	90,000	8,000
	<b>Appropriations</b>			
-	Transfer from reserves	-	-	-
161,840	Provision for loan repayment	115,035	123,700	8,665
(251,375)	Reverse depreciation (for rates requirement)	(372,750)	(320,000)	52,750
<b>\$2,524,320</b>	<b>Rates Requirement</b>	<b>\$2,413,885</b>	<b>\$2,271,307</b>	<b>(142,578)</b>

#### Rural Water Supplies

LTCCP Yr 3	Cost of Service Statement	Annual Plan 2011/12	Prior Yr Plan 2010/11	Variance
\$	<b>Operating Costs</b>	\$	\$	\$
199,803	Rural water supplies & races	201,250	175,600	(25,650)
43,510	Depreciation & decline in service	45,450	39,850	(5,600)
<b>243,313</b>		<b>246,700</b>	<b>215,450</b>	<b>(31,250)</b>
	<b>Operating Income</b>			
155,105	Rural water scheme charges	144,800	138,800	6,000
	<b>Appropriations</b>			
(23,993)	Transfer from reserves	-	-	-
(3,000)	Reverse depreciation (for rates requirement)	(22,000)	(2,750)	19,250
<b>\$61,215</b>	<b>Rates Requirement (Operational)</b>	<b>\$79,900</b>	<b>\$73,900</b>	<b>(6,000)</b>