

Annual Plan

For the year ending 30 June 2008



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CENTRAL COAST COUNCIL

Executive Summary

All Council staff will continue their commitment to the second year of the implementation of the *Business Improvement Plan*. Our obligation is to do what is best for the community and do it to the best of our ability. Staff will also commit to the development of our *Occupational Health Welfare and Safety System* and to the implementation of our *Risk Management Strategy*.

Two exciting projects which will demand considerable energy and commitment over the next couple of years are the *Ulverstone Wharf Redevelopment* and the *Showground Complex Redevelopment*. We welcomed significant State, Federal Government and Federal Opposition funding commitments to the Central Coast community to assist with the Showground Complex Redevelopment. Officers will work with all current and future users of the Showground complex to ensure that their needs are met in the new facility.

The Council will continue to work closely with the State Government on the implementation of our three-year Partnership Agreement. The Council will develop the *Central Coast Positive Ageing Strategy* in consultation with State and Federal Governments and community organisations.

The recent release of the August 2006 census figures provides an opportunity to redevelop the *Central Coast Community Profile*. We will also undertake an analysis of the latest demographic trends, investment and development activity, land use and settlement patterns, policy and practice, and infrastructure servicing capacity in conjunction with eastern neighbouring councils.

The implementation of the Leith, Turners Beach, Forth, Sulphur Creek, Preservation Bay and Heybridge, Penguin and Ulverstone Community Plans commences this year. The Council appreciated the excellent input from hundreds of community members with the formulation of these plans.

The Council recognises that community assets need to be managed in a practical and financially responsible way. To ensure that assets continue to provide a specified level of service delivery to defined standards over their entire life we need to develop a comprehensive Asset Management System. Over the last financial year we undertook a footpath condition assessment and as a result major footpath renewals will be undertaken this financial year. These are detailed in the Governance future direction.

Once again the Council has committed to a major capital works program to be completed over the next 12 months, the details of which are included in the Governance future direction. Highlights include Heybridge sewerage, upgrades to the Ulverstone Wastewater Treatment Plant, upgrade of toilets at the old visitor information centre within the Ulverstone CBD, and the redevelopment of the

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Ulverstone Recreation Ground. This will be achieved in part by contributions from the State Government which we very much value.

Federal Government funding through the AusLink Strategic Regional Program will enable improvements to both Spellmans and South Riana Roads. These upgrades are joint projects with the Kentish and Burnie City Councils.

Over the next 12 months the Council will review all of its financial policies and respond to the recommendations in the report on the *Financial Sustainability of Local Government in Tasmania*.

Water and sewerage reform in Tasmania is proposed by the State Government which may have a significant effect on the Council depending on which governance model is adopted. Investigations of options will be undertaken in 2007-2008.

The roll out of our exciting new place brand *Coast to Canyon* and our corporate brand commences in August. The *Coast to Canyon Brand* focuses on what makes Central Coast distinctive and different – its abundant natural spaces, extensive parklands, quality lifestyle, superb location, and the genuine warmth and friendliness of the people. The two visual entities work together. It was important to give people a more up-to-date perspective on the Central Coast Council.

We will continue to respond innovatively to new challenges emerging in local government and to ensure that we, as an organisation, continue to build best value into our workforce and our practices.

Katherine Schaefer
General Manager

6 August 2007

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Strategic planning framework

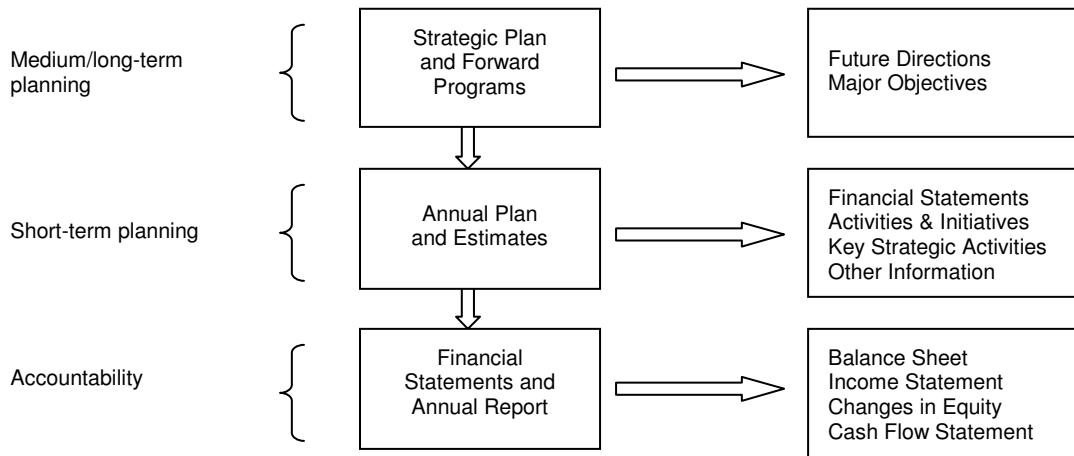
The Strategic Plan 2004-2009 summarises the future directions and major objectives that the Council and the community plan to pursue over the coming five-year planning period. These were determined at a Search Conference in May 2004.

The Annual Plan is a document that is framed within the Strategic Plan. It outlines the operating environment, key initiatives/actions and resource requirements for each of the Council's program areas. The Annual Plan then forms the basis of the Estimates.

The Estimates have been developed within an overall planning framework, which guides the Council in identifying and meeting community needs and aspirations, converting these into medium/long-term (Strategic Plan) and short-term (Annual Plan and Estimates) objectives, strategies, initiatives, activities and resource requirements and then holding itself accountable (audited Financial Statements).

The forward programs provide a guide for the allocation of funding over a five-year period for major infrastructure maintenance and replacement. In the current financial year it is planned to develop five-year forward programs for all major assets.

The diagram below depicts the strategic planning framework of the Council:



Strategic Plan outcomes

The Annual Plan includes the initiatives and activities to be funded that will contribute to achieving the major objectives specified in the Strategic Plan. It identifies both the physical and financial resources required to undertake these activities and initiatives. The Estimates convert these resource requirements into financial terms to allow the Council to make fully informed decisions when allocating scarce resources. The future directions as set out in the Strategic Plan and the major objectives for achieving these future directions for the 2007-2008 year are set out below.

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Excerpt from the Strategic Plan 2004-2009

Future Directions	Major Objectives
<i>Community Well-being</i>	<ul style="list-style-type: none"> • Encourage the coordination of services for seniors • Improve the services available to children and young families • Improve community safety • Provide opportunities for the development and growth of young people • Engage young people in community decision making • Foster partnerships for the provision of quality health services • Develop awareness of available health and community services
<i>Education</i>	<ul style="list-style-type: none"> • Facilitate learning opportunities for all members of the community • Form strategic partnerships to further education, training and employment pathways • Increase community awareness of benefits of education
<i>Industry and Business Development</i>	<ul style="list-style-type: none"> • Support productive agriculture • Promote and market agriculture • Develop the “Agricultural Centre of Excellence” concept • Promote a sustainable investment environment • Develop innovative strategies to foster business opportunities • Develop a marketing strategy for Central Coast • Foster strategic partnerships across industry sectors and establish industry clusters
<i>Leisure and Recreation</i>	<ul style="list-style-type: none"> • Support an accessible, diverse and rich range of community arts and cultural activities • Promote events and major festivals that build our cultural identity • Coordinate management of reserves and tracks from Coast to Cradle • Foster partnerships to improve shared use of reserves and tracks • Provide effective management of recreation facilities and open space
<i>Natural Resource Management</i>	<ul style="list-style-type: none"> • Promote best practice environmental management of the hinterland and coast • Encourage sustainable land management • Participate in water and catchment management • Develop river precinct studies to determine sustainable land-use opportunities
<i>Tourism Development</i>	<ul style="list-style-type: none"> • Develop Coast to Leven Canyon concept • Improve visitor numbers to the municipal area • Enhance the Leven River wharf area • Facilitate strategic alliances to enhance tourism services
<i>Governance</i>	<ul style="list-style-type: none"> • Provide effective leadership • Provide transparent, accountable public policy and decision making • Foster partnerships and strategic alliances • Foster community leadership • Meet our statutory and regulatory obligations • Plan for and develop a sustainable community • Develop and manage sustainable infrastructure • Enable community participation in strategic directions • Provide customer focused services • Inform the community of Council and local government matters • Create a municipal area that is productive and socially and aesthetically attractive • Foster an integrated transport and planning system

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Summary of key initiatives/activities -

A number of key initiatives/activities will play a major part of the work of Council staff over the next 12 months. This year these will be summarised under the Future Directions headings from the Strategic Plan 2004-2009.

Community Well-being

Positive Ageing Strategy - The community profile data shows that Central Coast has a significantly high level of older people residing in the area. The Council is currently developing a Positive Ageing Strategy, taking a holistic approach to planning for an ageing population.

Community Plans - Reviews of the existing Community Plans for the future development of Ulverstone, Leith, Forth, Turners Beach and Penguin, and Heybridge/Sulphur Creek precinct have all been completed in the past year.

Event support - Established, local community-based events require small levels of ongoing support. This year the established events include provision of support to assist the continuance of the Rotary Art Exhibition, the Festival in the Park Aquathon, identified events in conjunction with the Community House, and road closures for events.

Cultural Precincts - The Council developed an Arts and Culture Strategy 2007-2012 over the last year. Part of the Strategy included the identification and planning of cultural precincts for Ulverstone, Penguin and Forth. This action was further endorsed through the Community Planning processes.

Youth Strategy - The Council currently has a Youth Strategy which is out of date and is in urgent need of review. The funding is to allow for that review and a small project which may come out of the new strategy.

Ulverstone Volunteer Group - This program, coordinated and managed through the Council, is a valuable resource and service to the elderly, frail and disabled of our community. Committed volunteers provide a much-needed service, complementing the health and social assistance offered by other agencies in the community. Training and support is provided to the volunteers.

Coordination of drivers is undertaken by volunteer coordinators who operate from the Civic Centre where the community vehicles are housed.

Community Profile - This year will see the dissemination and development of valuable information about the Central Coast community based on the 2006 Census material and other relevant data. The Profile will aid Council planning and community development over the next five years; the wider community will also have access to the Profile as a planning aid. The Profile will provide concise and useful information that will be put together in a user-friendly format.

Education

School Business Strategic Alliance - The Council hosts and partially funds the School Business Strategic Alliance Project. Majority funding for a further year of this project has been received from the Tasmanian Community Fund. The Council's allocation includes funding to expand the project officer's role to developing joint community enterprises to enhance employment opportunities in Central Coast.

Industry and Business Development

Settlement and Investment Strategy - Undertake an analysis of the latest demographic trends, investment and development activity, land-use and settle-

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ment patterns, policy and practice, and infrastructure servicing capacity.

Ulverstone Wharf Redevelopment Master Plan - Implement the next stage of the work schedule which includes the expression of interest process.

New Resident Information/Promotional Packages - Review the above packages as they are somewhat dated and also need to incorporate the new place and corporate brand.

Leisure and Recreation

Ulverstone Recreation Ground - The Council has formerly accepted the tender for the building redevelopment and the replacement of the southern grandstand roof. This is due to be completed by the end of 2007.

An allocation has also been made to address the risk management issues with the current state of the internal carpark. The works are expected to be undertaken once the building redevelopment work has been completed.

Redevelopment of Ulverstone Showground - A staged approach will systematically upgrade the current facilities to increase shared community use as well as retaining and improving the venue's capacity to host the annual Ulverstone Show and other agricultural-style events.

State and Federal Government funding has been confirmed for the project. The focus in 2007-2008 will be on detailed design, approvals and appointing contractors. Construction is expected to commence in 2008-2009.

Parks and Public Open Space - The level of service required for parks and gardens needs ongoing consideration in 2007-2008 as part of the open space forward plan

development, the *Local Visitor Strategy* and *Asset Management Plans*.

No change in the current standard of service is proposed at this stage, noting that the current level is probably at a base level.

Country Parks maintenance has increased due to the higher standards required at the Leven Canyon. This will increase further as the improvements are provided as part of the capital program over the next few years.

The standard of parks maintenance applicable to their urban and rural environment and usage needs future consideration but it is evident that public expectations are higher now than when the parks were developed.

Separate allocations have been made to undertake vegetation maintenance and tree pruning/removal in specific areas. Funding for these works needs to increase in the future in order to successfully manage the natural risks in this area and provide for revegetation.

Natural Resource Management

Capital projects include the following:

- Penguin Creek - provides for erosion control along the Creek
- Leven River - improved access and signage to identify fishing locations
- Penguin Road (West Ulverstone) - provision of improved access for persons with limited mobility
- Preston Falls - upgrade of lower track to meet level 2 criteria

Some of the NRM related projects proposed are as follows:

- Climate Change Audit on carbon emissions

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- Clean Up Australia Day
- Coastal management plans
- Gables Park improvements
- Penguin Creek Management Plan
- Removal of mirror bush weed near Beach Road
- River Park Development Plan
- Riverside Avenue weed control
- School Projects sea spurge removal and National Tree Day
- Vegetation management
- Municipal Weed Management Plan

Tourism Development

Leven Canyon Reserve - Stage 2 works to be undertaken include interpretation/signage, new water tank, completion of Link Track, new Edge Track, upgrade of the Lower Preston Falls Track, signage and improved access for fishing on the Leven River. Capital expenditure over the next three financial years is supplemented by a \$197,000 Tourism Promotion Plan grant.

B17 touring route 'Coast to Canyon' - This allocation is to develop the 'Coast to Canyon Tourism Trail' to encourage touring visitors to slow their trip down and spend more time in the municipal area.

This project has been developed in conjunction with the Cradle Coast Authority, Caves to Canyon Tourism Association and Council officers. The project is linked to the Great Nature Trail Touring Route Strategy.

The project includes using the tourism trail brand, directional and interpretive signage and improved amenity such as convenience stops, rest areas and lookouts. It will also include the development of brochure/promotional literature.

Sulphur Creek unmanned information bay - This allocation is to improve the visitor numbers to the area and the quality of the

visitor experiences through improved visitor information.

There is currently insufficient visitor information at the entrance to Central Coast for east-bound travellers and so it is proposed to place an unmanned visitor centre at Sulphur Creek, on Preservation Drive just after the exit from the Bass Highway.

Landscaping - This allocation is to complete the fencing at the Ulverstone Visitor Information Centre (including the railway crossing access).

Governance

Corporate planning - Includes the development of the corporate planning framework; the review of the strategic processes; the implementation of *interplan* which will include staff training and the population of data onto the software; and the gradual development of unit business plans.

Business improvement program - Continue with the implementation of the business improvement program as per the business plan. An allocation has been made for the annual external conduct of the community satisfaction surveys.

Communications strategy - Manage the Council's communications strategy. This includes an allocation towards the celebration and recognition of 100 years of local government in Penguin and Ulverstone, and the continued use of a variety of mediums to increase community awareness, understanding, interest, involvement and participation in major activities, plans and programs which impact on the community.

Leadership strategy - Develop the Council's leadership strategy. This also includes leadership development for Directors and Group Leaders.

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OHW&S System - The Council is committed to its policy to 'reduce and, where practicable, eliminate the risk of injury or damage to health of all Council employees, contractors and visitors.'

In support of this, the Council has identified an opportunity to review its current Occupational Health Welfare & Safety (OHW&S) management system and take it to a new level. The decision has been made to base the Council's new OHW&S Management System on the nationally recognised standard *AS/NZS 4801 Occupational health and safety management systems*. This is a major commitment and will see ongoing work over the next 12 months to develop the OHW&S management system and prepare for an independent audit. Our aim is certification to AS/NZS 4801. Implementing the OHW&S management system will provide employees and the OHW&S Committee with an opportunity to further contribute to a 'safe environment' and support the Council's commitment to the systematic management of health and safety risk.

Risk Management Strategy - The Council has adopted a Risk Management Strategy based on Australian Standard *AS/NZS 4360 Risk Management*. The Strategy encompasses the Council's public liability, occupational health and safety and municipal emergency management risk and is supported by an annual Risk Management Action Plan. In 2007-2008, the Plan's main focus will be a Critical Review of the Council's current risk management practices. The aim of the Review is to identify improvement opportunities that will see the Council becoming increasingly proactive in its approach to risk management.

HR Strategy - A project is under way to establish an overall performance management system framework. This process includes reformatting position

descriptions, developing and implementing a skills audit procedure and identifying opportunities for succession planning and staff development.

Urban Design Guidelines, Penguin CBD - In March 2007, the Council resolved to bring this project forward to help it address the uncertainty for developers and the community with respect to what constitutes "appropriate development."

An Asset Management Implementation Strategy has been adopted and will be implemented over the next two years. An Infrastructure Asset Management Plan (IAMP) - Footpaths has been substantially completed. An allowance has been made to review IAMPs which have been based on the Institute of Public Works Engineering Australia (IPWEA) International Infrastructure Asset Management Manual. Membership of the Tasmania Asset Management Infrastructure (TAMI) program through the Local Government Association of Tasmania is also proposed.

Fleet management - Consideration of CO₂ emissions and fuel consumption will be required and this may change vehicle preference in the future.

Streets Forward Program has been reassessed in view of the situation developing in respect to reconstruction works and the proposed Ulverstone Wharf development and Leven River (Hobbs Parade) bridge replacement.

All proposed works in Crescent Street and section of Kings Parade as part of the Ulverstone CBD River Precinct Project have been deferred to 2008-2009 due to the wharf and bridge proposals.

Rural Roads Forward Program has been reconsidered in view of the amount of renewal required to maintain the road network and the need to establish a balance

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of maintenance and renewal funding. Assessment of future priority routes for primary production, tourist and residential needs must also be considered.

Roads to Recovery (R2R2) - Projects proposed as R2R2 projects over the next two years of funding are as follows:

- Crescent Street/Reibey Street/Kings Parade intersection
- Forth Road - upgrade from Mell Street to Wilmot Road
- South Riana Road - reconstruction
- South Riana Road - widening
- Leith Road - reconstruction
- Sealing - subject to survey
- South Road - slurry reseal
- Reseals - additional, subject to survey

Bass Highway duplication - While this project is funded by the Australian Government and implemented by the Department of Infrastructure, Energy and Resources (DIER) the section from East Ulverstone to the Leven River has provided the opportunity to pursue a link to Castra Road via ramps. This will enable heavy vehicular traffic to be reduced through the urban streets. The ramps are proposed to be constructed as part of the Highway works with a view to completion by February 2008. An allocation to Castra Road Ramps has been made to facilitate this process.

AusLink Strategic Regional Program - The application for funding to widen and reconstruct South Riana Road from South Riana to the Blythe River has been successful. This road is currently listed in the Forward Program for 2008-2009. The application was under the AusLink Regional Funding Program and was made in conjunction with the Burnie City Council. Improvements to the local road network to cater for plantation forestry and transport of timber to Hampshire mill is identified in the Cradle Coast Integrated Transport and Infrastructure Plan. South Riana Road

provides an important link from Loyatea to the Hampshire mill. Improvements to the road will also provide a safer road for local and tourist traffic. Funds of \$965,000 have been obtained and it is a good example of regional cooperation with our neighbouring council to the west.

The application for funding to realign Spellmans Bridge and provide safety improvements to Spellmans Road and the Back Road connection near Wilmot has been successful. The application is under the AusLink Regional Funding Program and has been made in conjunction with the Kentish Council. Spellmans Road provides an important regional tourist link to Cradle Mountain and the Leven Canyon. Funds of \$960,000 have been obtained and is a good example of regional cooperation with our neighbouring council to the east.

Footpath Condition assessment has now been completed. The assessment reveals that maintenance funding is reasonable, provided programmed maintenance is implemented. This is achievable with programmed inspection of footpaths.

Footpath renewals will be undertaken in 2007-2008 in order to bring the footpath networks up to a reasonable condition. This will reduce available funding for new footpaths but still retain a reasonable program as follows:

- Alice Street - Esplanade to railway reserve
- Beach Road - Alexandra Road to existing path north-east corner of 16 Beach Road
- Clara Street - River Road to South Road
- Henslowes Road - 12 Henslowes Road to Southern Cross Drive
- River Road - Clara Street to 24 River Road
- Margaret Place - River Road to South Road link
- Carpark Lane - re-lay pavers/replace

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- Sunset Lane - South Road to 3 Sunset Lane
- South Road - Sunset Lane to Hale Street
- Forth Road - Leith Road to George Street
- Forth Road - from Wilmot Road to George Street (Forth)
- Forth Road - Poynton Close to Westella Drive
- Turners Beach Road - Esplanade to Railway Reserve

Water and sewerage reform is proposed by the State Government and could have a significant effect on the Council depending which governance model is adopted. Investigations of options will be undertaken in 2007-2008.

Forward Water Program has been revised to accommodate the additional resources and expenditure required in the sewerage program.

Replacement of water pipelines is listed in the program and will be assessed further as the condition and hydraulic capacity of the reticulation are investigated as part of asset management.

Sewerage - The following environmental improvements are programmed:

- Heybridge Sewerage - extension of the system to the remainder of Heybridge including Anne Street, Cuprona Road, River Avenue and Boathouse Lane.
- Ulverstone Wastewater Treatment Plant - installation of a disinfection process to improve treated sewage effluent standard to tertiary level, which will improve the standard of effluent discharged at the outfall and allow for more flexible operations should problems be experienced on the outfall. This level of treatment would allow discharge to the Leven River in emergency situations, subject to

Department of Tourism, Arts and Environment approval (DTAE).

The following asset renewals are required:

- Ulverstone Outfall - Replacement of the section in Braddon Street from Alice Street to Moore Street is stage 1. The replacement of this critical asset has been on the program for over 20 years and recent failure of the pipe due to internal degradation and corrosion indicates that its life has been expended. The new pipeline will also provide increased hydraulic capacity.
- Sewage Pump Station upgrades.

Buttons Creek Flood Diversion investigation has now been completed and the Flood Hazard Report concluded that by clearing Buttons Creek of any undergrowth and weeds the potential for flooding will be decreased and the need for a flood diversion negated. Local flood protection has been provided in the capital estimates.

Waste Management Forward Program concentrates on the rehabilitation of the Penguin Refuse Disposal Site, along with some development and rehabilitation work at each of the three country transfer station sites.

Continued development of the Central Coast Resource Recovery Centre is forecast with the provision of resource recovery infrastructure, the potential enhancement of the 'Tip Shop' (subject to performance) and improvements to the site's public amenity.

Kerbside Recycling Service Contract - The contract expires 2007. An extension will be pursued given the potential changes in collection services. Allowance has been made for increases in the contract rate (CPI) and collection numbers due to significant urban growth.

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Significant changes are anticipated in the near future in respect to the collection and processing of recyclables. The Dulverton Waste Management Authority has been working with the Cradle Coast councils on the options for the region. At this stage the option of a fortnightly collection in one mobile garbage bin appears to be preferred.

Estimated cost of this service is of the order of \$80 per tenement per year. Current costs are around \$35 for the crate kerbside recycling system and \$85 for the refuse collection service. Options will need to be investigated further during the year with the financial impact anticipated in 2008-2009.

Garbage collection - During the year it was decided not to pursue a rural household collection service due to high costs and overall low benefit. A CBD collection was considered and will be further investigated in 2007-2008.

Public amenities upgrades proposed in 2007-2008:

- Ulverstone - Upgrade the old visitor information centre located off Carpark Lane, North Reibey Street Carpark and Apex Park. The proposal for Carpark Lane facilities includes the following:
 - Public toilets - eight cubicles including two for disabled access
 - Public meeting room
 - Baby feeding and changing rooms
 - Internal toilets
 - Kitchenette
 - Improved paving and landscaping

The concept is to provide a central location in the Ulverstone CBD for public toilets and a meeting place. In the future the Coles Carpark toilets and Bannons Carpark toilets could be demolished.

Emergency Management costs are to be recognised and the employment of an

executive officer or Municipal Coordinator for the Mersey Region Emergency Management Planning Committee (MREMPC) should not be overlooked in the near future.

The Council's membership of the MREMPC, consisting of the Devonport, Latrobe, Kentish and Central Coast Councils, has been confirmed.

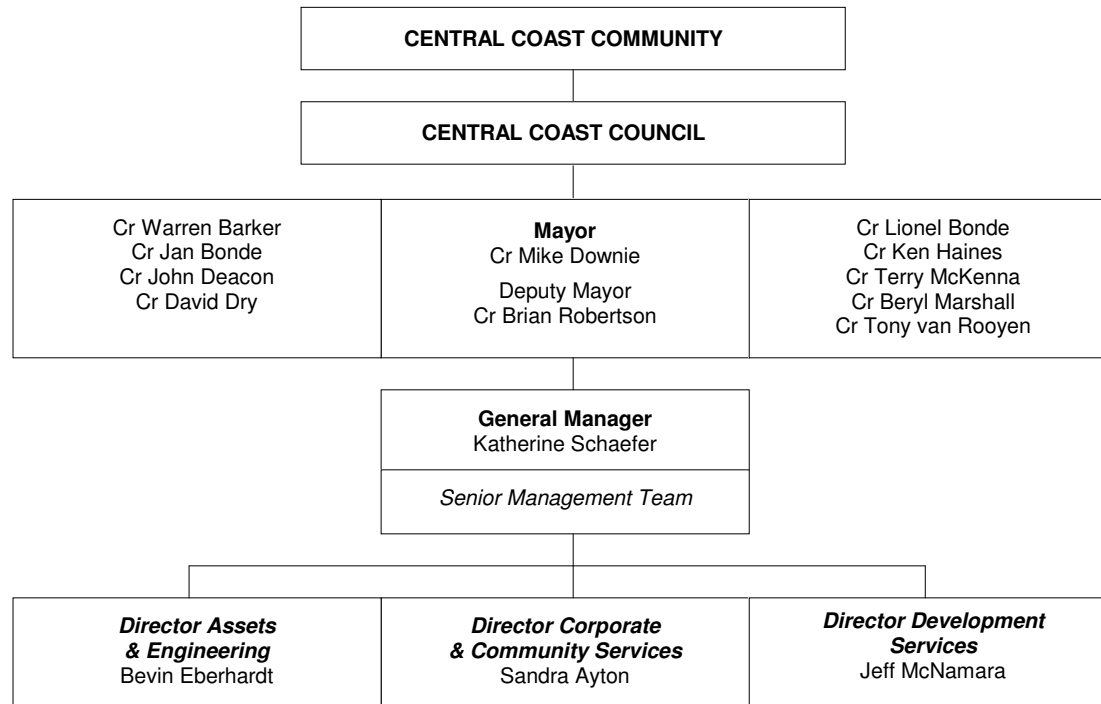
Structure and staffing - The Annual Plan includes the:

- Organisational Chart - pages 10-14
- Council Special Committee Structure - page 15
- Membership of Statutory Bodies - page 16
- Employee Statistics - Staffing Structure - page 17
- General Statistics - page 18
- Summary of the Estimates - page 19

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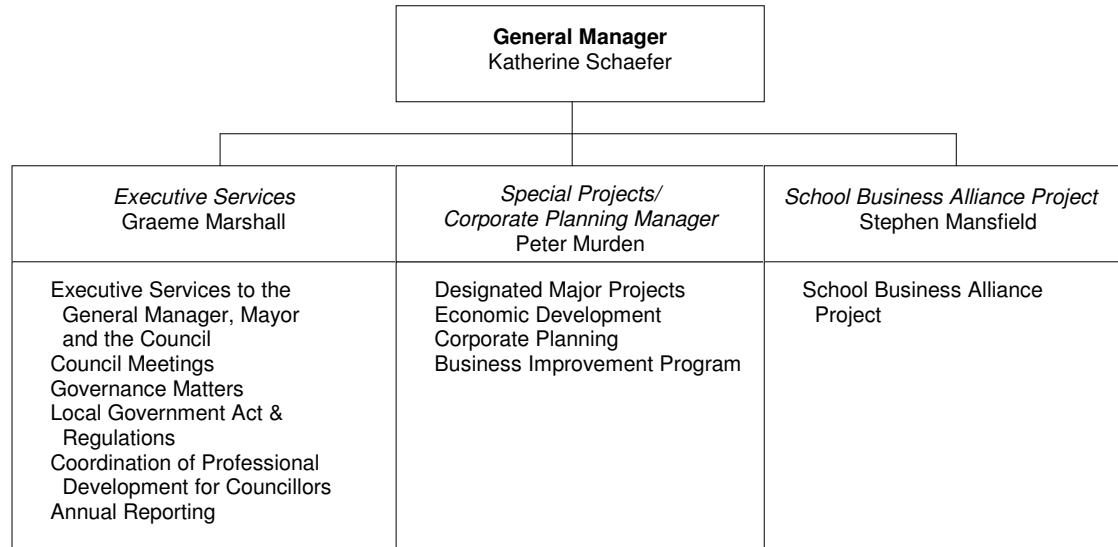
Organisational Chart



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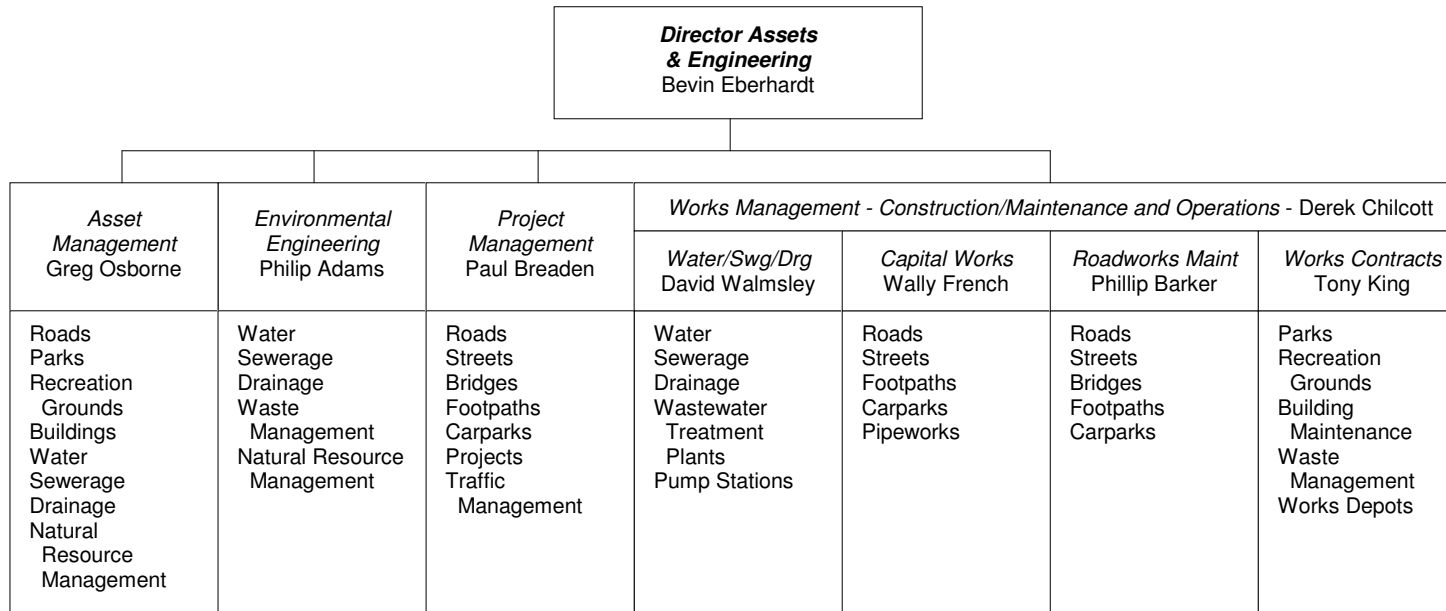
Organisational Chart - General Management



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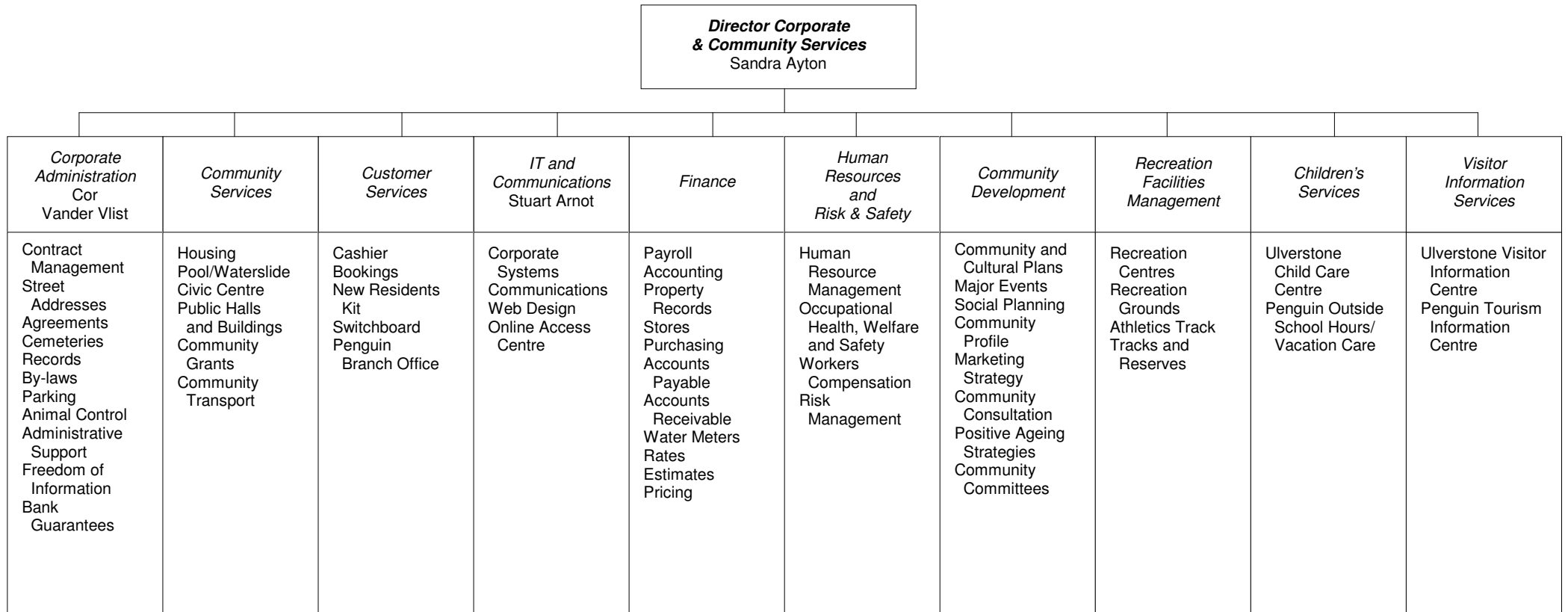
Organisational Chart - Assets & Engineering Department



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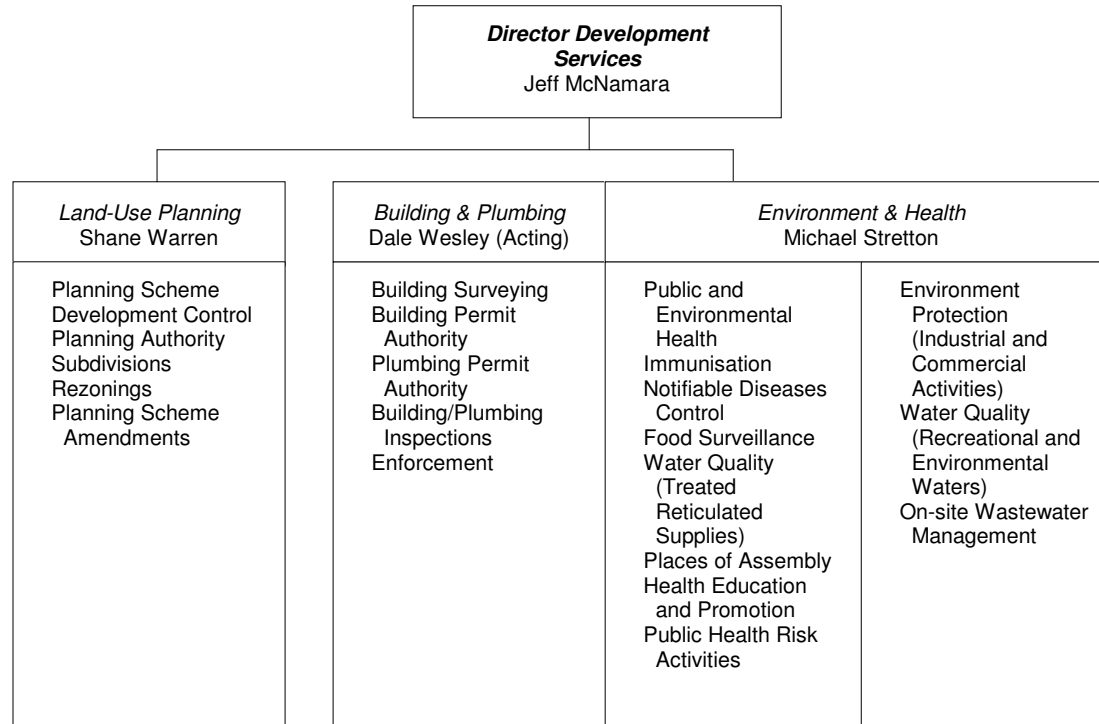
Organisational Chart - Corporate & Community Services Department



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Organisational Chart - Development Services Department



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Council Special Committee Structure

There are a number of special committees, i.e. committees comprising membership other than just Councillors.

All decisions of a policy nature are made by the Council, i.e. Councillors sitting in Council as a whole.



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Membership of Statutory Bodies

The Council is a member of the following statutory bodies:

Body	Representatives
Cradle Coast Authority	Cr M. Downie (Mayor) Cr B. Robertson
Cradle Coast Water	Cr T. McKenna Ms S. Ayton (Director Corporate & Community Services)
Dulverton Regional Waste Management Authority	Cr T. McKenna Mr J. McNamara (Director Development Services)
Local Government Association of Tasmania (incl. General Management Committee, Premier's Local Government Council)	Cr M. Downie (Mayor)
State Emergency Service Emergency Planning Committee	Cr M. Downie Mr B. Eberhardt (Municipal Emergency Management Coordinator)

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Employee Statistics - Staffing Structure

Central Coast Council Staffing - Budgeted Employee Numbers

Department	Full-time equivalents			Total
	Full-time	Part-time	Casual	
Total Workforce				
General Management	5	-	-	5
Assets & Engineering	82	-	-	82
Corporate & Community Services	28	22	39	89
Development Services	12	1	2	15
Total	127	23	41	191

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General Statistics

Statistics	2005-2006
Area	932km ²
Population (June 2006)	21,239
Non Current Assets	\$246,162,357
Non Current Liabilities	\$1,724,896
Net Wealth of the Council	\$250,350,832
Revenue	\$22,731,945
Rates	\$12,749,775
Rates per Capita	\$600
Loan Debt	\$654,060
Cost of Debt Ratio	0.3%
Water Connections	7,631
Sewerage Connections	6,927
Water Purchased (megalitres)	4,179,465
Roads Length	665km
Roads Bridges	75
Rateable Properties	9,921
Rateable Residential Properties	7,737
Planning and Building Applications	616
Rates Outstanding	0.4%
Electors	15,572

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Summary of the Estimates

	Estimated 2006-2007 (\$)	Actual 2006-2007 (\$)	Estimated 2007-2008 (\$)
Recurrent Revenue	29,332,000	29,280,394	32,055,000
Recurrent Expenses	29,089,000	29,382,058	30,703,000
Reserves Revenue	1,585,000	2,558,249	1,752,000
Reserves Expenses	3,185,000	3,227,607	3,227,845
Capital Sources of Funding	10,537,282	9,624,997	13,161,435
Capital Funding	9,881,000	6,316,651	12,981,000