

Annual Plan

For the year ending 30 June 2009



CENTRAL COAST COUNCIL

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Executive Summary

The presentation of the 2008-2009 Corporate Folder reflects changes we have made to our corporate and business planning over the last 12 months. These are explained in the next section of this Annual Plan.

Last year we undertook planning and consultation for two major projects including the Ulverstone Showground Redevelopment and the Ulverstone Wharf Redevelopment. The 2008-2009 Estimates include provision for the Ulverstone Showground Redevelopment which will commence construction after the 2008 Ulverstone Show. The Council has received funding from the State and Federal Governments to assist the Council with this project. The Council is currently considering the appointment of a preferred developer for the Ulverstone Wharf Redevelopment.

Other major capital works to be undertaken include: urban road works at Dial/Main and Crescent Streets with funding provided by the State Government's Main Street Makeover Program and the Federal Government's Roads to Recovery Program; three bridge replacements; rural road works at Wilmot Road – flood protection and Leith Road; water and sewerage drainage projects at the Ulverstone Wastewater Treatment Plant; parks and reserve upgrades at Bicentennial Pond and Leven Canyon Reserve; and the Turners Beach to Ulverstone Shared Pathway.

Business Improvement has become an integral component of all of our business processes and service delivery. It requires a whole-of-organisation commitment to achieve continuous improvement and meet our obligation of doing what is best for the community and doing it to the best of our ability.

Work has commenced for the drafting of the next two-year Enterprise Bargaining Agreement for 2008-2010. This is being facilitated through the Council's Consultative Committee. Provision has been made in this budget for increased staff costs.

Central Coast's new Planning Scheme came into effect on 20 June 2008. A process is in place to prepare amendments to the Scheme over the next 6-12 months. These amendments will include addressing any anomalies of the new Scheme, rezoning specific parcels of land and inclusion of the Penguin Urban Design Planning Scheme Overlay. We will also be developing Urban Design Guidelines and a Planning Scheme Overlay for the Ulverstone CBD.

The Council adopted an Asset Management Improvement Strategy which defines the way in which the Council manages the community's assets. It will improve stewardship and accountability for assets; communication and relationships with service users; risk management and more effective utilisation of assets and financial efficiency. Additional resources have been allocated in this year's budget and on a recurrent basis to ensure the successful implementation of the Strategy.

The next couple of years will be the most challenging for the Council as we transition towards the establishment of the new regional water and sewerage authority. Bevin Eberhardt, Director Assets & Engineering will be the Project Manager of the Regional Water and Sewerage Transition Business Plan.

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Given the potential revenue impact of Water and Sewerage Reform on the Council's resource base, the Council will review financial policies and investigate alternative revenue raising options. This includes providing for the design and construction of land developments undertaken on Council properties. The review will also consider options of service delivery to the new water and sewerage authority in respect to capital and operational works.

This is the final year of the 2004-2009 Central Coast Strategic Plan and over the next 12 months we will review and develop a new Strategic Plan. An allocation has been made to undertake this work. The Annual Report which will be presented to the community later in the year will demonstrate our achievements against the Future Directions after four years of implementation.

This is the final Annual Plan that I will present to the Council and the community. The Senior Management Team and I believe we have presented for the Council's consideration a financially responsible set of Estimates.

I wish the new General Manager, the Senior Management Team, staff and the Council every success with the next stage of the Central Coast Council's evolution.

Katherine Schaefer, General Manager

16 June 2008

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Strategic Planning Framework

The Strategic Plan 2004–2009 summarises the agreed future directions and outcomes that the Council and community plan to pursue over a five-year planning period. It focuses on high-level strategies to achieve the desired outcomes. The Strategic Plan is based on extensive community consultation and analysis of external factors impacting on the community and the Council.

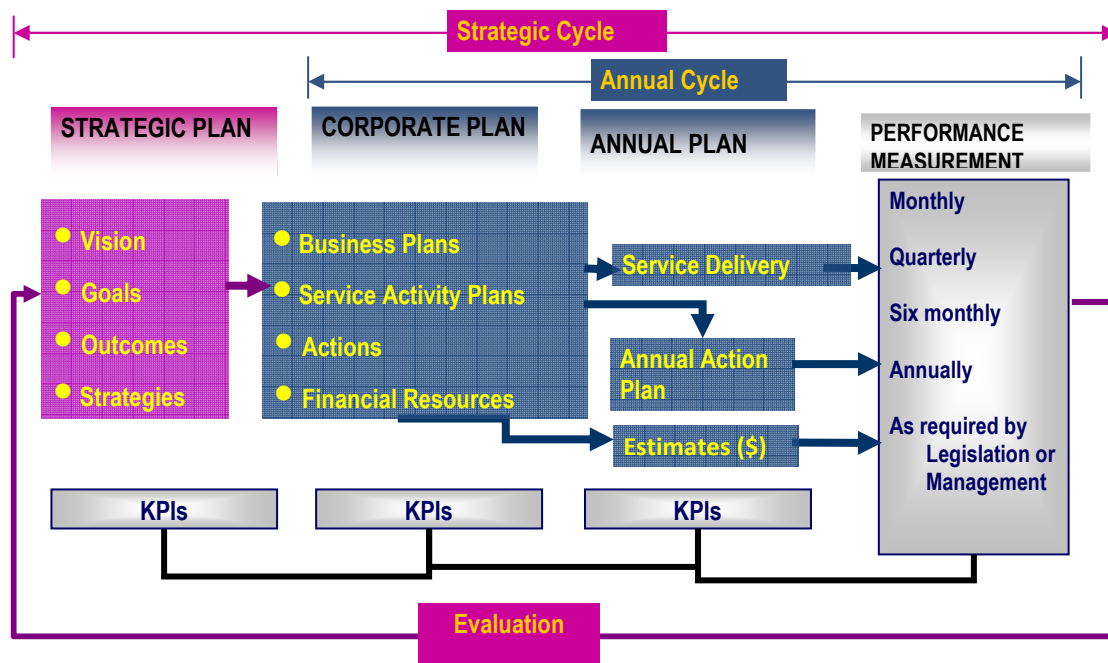
The Strategic Plan establishes the Council’s role in contributing to the identified future directions. Internally, the Council has a variety of plans and strategies that are linked to the future directions and outcomes of the Strategic Plan. These plans are brought together through departmental plans into the Council’s Corporate Plan.

The Council’s business units have the responsibility for implementing the Council’s strategies. Business plans describe the services to be delivered and the necessary action plans for achieving the desired outcomes.

This is all fed into the Council’s Annual Plan where actions are prioritised and physical and financial resources are allocated. It is linked to the Estimates (budget) which converts the resource requirements into financial terms to allow the Council to make fully informed decisions when allocating limited resources. Forward programs for major infrastructure maintenance and replacement also provide a guide over a five-year period for the future allocation of funding.

To ensure the organisation is achieving what it set out to, a set of performance measures are incorporated into each level of planning.

This diagram depicts the Council’s strategic planning framework:



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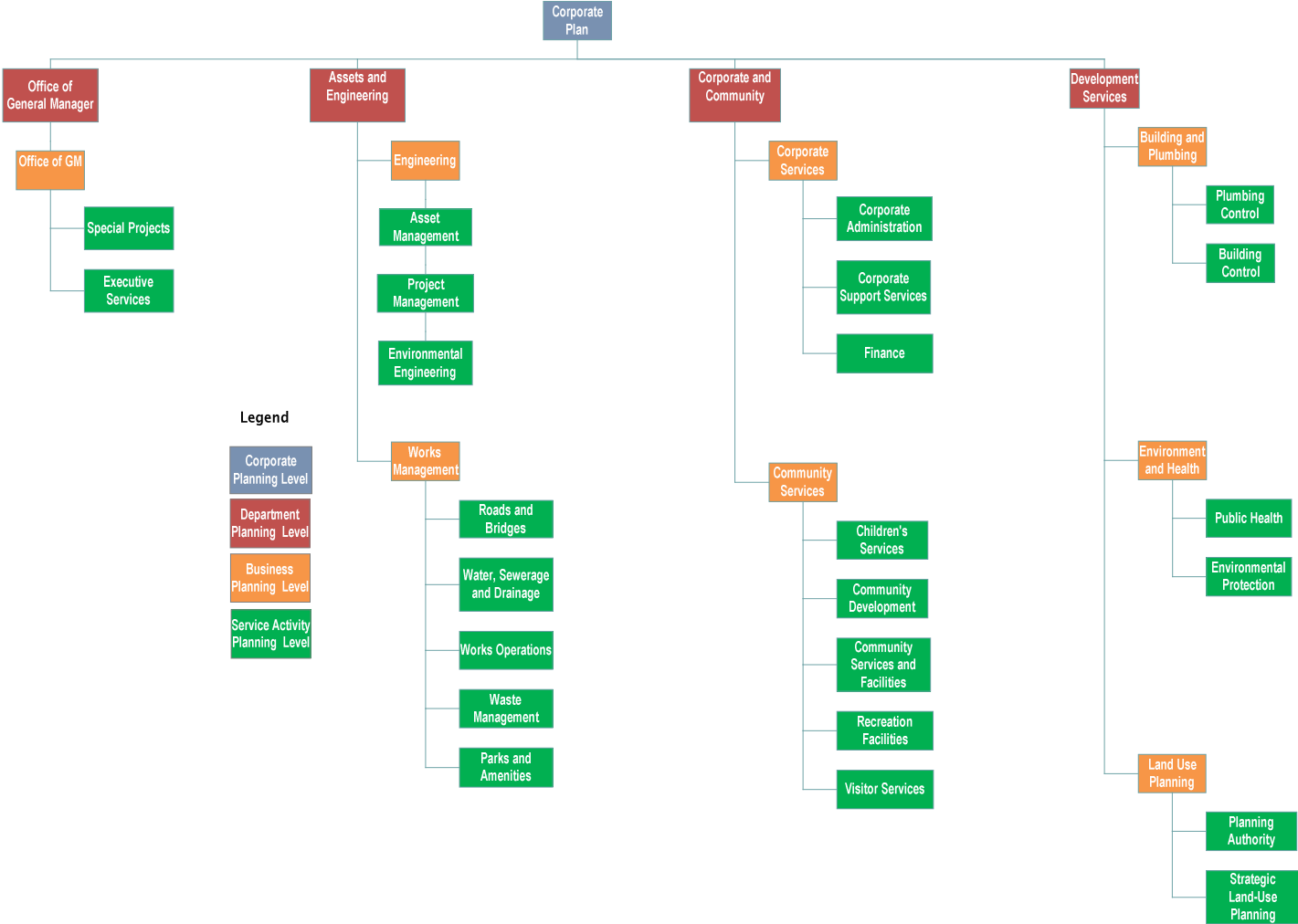
Excerpt from Central Coast Strategic Plan 2004–2009:

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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This diagram represents the Council’s corporate and business planning framework:



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Summary of key initiatives/activities

A number of key operational 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

Implement the Youth Strategy and establish the Youth Council

Implement the Youth Strategy. Develop the mechanism for the Youth Council to communicate with the Council and the community.

Accreditation of Outside School Hours Program at East Ulverstone Primary School

Undertake an accreditation process for the Outside School Hours Program at East Ulverstone Primary School. Increase utilisation of Penguin and East Ulverstone Outside School Hours and Vacation Care programs.

Implement the Positive Ageing Strategy

Conduct a forum in conjunction with Seniors Week 2008 involving older and younger people. Liaise with Forth, Penguin and Ulverstone Online Access Centres to produce a brochure/poster that can be displayed at the Council Offices promoting IT programs for seniors.

Community capacity building

Increase the skills base of community groups and organisations through the holding of workshops.

Provide information on Council's aged care housing options via website and brochures

Provide information on the Council's aged care housing via the Council's website and brochures that can be easily accessed.

Education

No new key actions are to be undertaken over the next 12 months. The Council will continue to provide executive support for the Youth Engaged Steering Committee.

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Industry and Business Development

Develop a contemporary and simplified planning scheme

The planning scheme is under constant review and in accordance with the *Land Use Planning and Approvals Act* (LUPAA) the Council is required to formally review the scheme every five years. In between formal reviews the Council will support/undertake necessary scheme amendments as well as participate in the formation of development of urban design guidelines.

Implement Penguin Urban Design Guidelines

Urban Design Guidelines for Penguin CBD developed in 2007-2008 will be incorporated into the new planning scheme.

Develop Ulverstone Urban Design Guidelines

Urban design guidelines will be developed for the Ulverstone CBD for inclusion in the planning scheme.

Ulverstone Wharf Redevelopment

Work with the preferred developer to progress the redevelopment of the Ulverstone Wharf precinct.

Progress Major Land Use Project

Facilitate the development of strategic land use opportunities.

Install cattle crossings

Install cattle crossings on a 50/50 shared basis with farmers/landowners. The objective of this joint initiative with the agricultural industry is to maintain standards on rural roads affected by livestock movements and materials deposited from vehicle movements involved in farm operations. As per TAPG/TFGA Code.

Central Coast Settlement and Investment Strategy

The Council is currently developing a Central Coast Settlement and Investment Strategy framework. The implementation of this framework will provide an understanding of the factors most influencing the sustainable development of the Central Coast area and will inform Council's planning, decision making and investment options.

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Leisure and Recreation

Develop a Facilities Master Plan for the Dial Regional Sports Complex

The Complex (along with the Ulverstone Showgrounds) has the potential to address the majority of the community's active sporting and recreation facility requirements in the long term. The Master Plan will identify challenges and opportunities in the form of a staged, costed concept plan. It will address the long-term future of the Penguin Athletics Track.

Construct the Ulverstone Showground Redevelopment

Commence construction of the Ulverstone Showground Redevelopment works.

Construct Turners Beach to Ulverstone Shared Pathway

Commence construction of the Turners Beach to Ulverstone Shared Pathway with substantial funding provided by the Federal Government.

Develop Recreation and Open Space Plan

Develop the Recreation and Open Space Plan in accordance with the Recreation and Open Space Policy.

Australia Day celebrations

Continue to coordinate and promote the Australia Day celebrations.

Develop Forth Cultural Heritage Precinct Plan

Work with the Forth Community Representatives Committee to develop the Cultural Heritage Precinct Plan in accordance with the Forth Community Plan.

Develop Penguin Visitor and Cultural Precinct Master Plan

Develop the Penguin Visitor and Cultural Precinct Master Plan in accordance with the Penguin Community Plan and recommendations made in the Penguin Urban Design Guidelines.

Develop Ulverstone Cultural Precinct Master Plan

Develop the Ulverstone Cultural Precinct Master Plan in accordance with the Ulverstone Community Plan and the Ulverstone Urban Design Guidelines.

Develop and implement the Festivals and Events Strategy

Develop an events kit and promote the positive benefits of participating in arts and cultural activities.

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Develop Penguin Surf Club Precinct Plan

Work with the Penguin Surf Club and the Preservation Bay, Sulphur Creek and Heybridge communities to develop the Penguin Surf Club Precinct Plan.

Natural Resource Management

Implement Weed Plan

Implement year one actions from the Central Coast Council Municipal Weed Plan for Council owned and leased land including road reservations. Continue the boneseed management program.

Tree and Vegetation Audit requirements

Provide for additional works within the urban environment identified under the annual tree audit process. Resources are assessed annually to ensure vegetation maintenance allocations allow for the removal of vegetation that poses an unacceptable risk to the community. Replace trees in parks and along roadsides. Regular arborist inspections of the Forth tree and carry out maintenance as required.

Phoenix Palm maintenance

Regularly check the watering system. Regular checking of palms plus any required maintenance.

Reid Street Reserve maintenance increase

Increase maintenance activity, particularly in respect to fire management given the number of adjoining properties.

Problem Bird Reduction Program

Implement solutions to reduce the number of starlings in Ulverstone.

Buttons Creek clearing

Undertake second stage of the clean out of Buttons Creek, south of Eastland Drive.

Management of Turners Beach foreshore parks

Develop and implement the Turners Beach Foreshore Parks Management Plan and improve beach access.

Develop Leven River Management Plan and undertake Leven River walls assessment

Develop the Leven River Management Plan. Assess the walls along the Leven River from the Bass Highway to the mouth.

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Ulverstone foreshore management

Commence the weed eradication, re-vegetation of burnout areas and improvement of Penguin habitat.

Develop Coastal Management Plan

Develop a Coastal Management Plan.

Tourism Development

TICT accreditation for Ulverstone History Museum and the Penguin Information Centre

Undertake Tourism Industry Council Tasmania (TICT) accreditation for the Ulverstone History Museum and the Penguin Information Centre consistent with the Ulverstone Visitor Information Centre's accreditation.

Market Central Coast through the Devonport and Cradle Coast Marketing Strategy

Join Latrobe, Devonport and Kentish Councils in marketing Central Coast through the Devonport and Cradle Country marketing strategy.

Walks and recreational trails

Produce maps and brochures outlining easy walks and recreational trails in Central Coast.

Improved maintenance levels at Leven Canyon

Increase inspections and servicing of infrastructure and tracks in order to maintain a high-quality visitor experience.

Develop Edge Track Lookout (Leven Canyon Reserve)

Develop the Edge Track Lookout and associated tracks.

Governance

Review of Central Coast Strategic Plan 2004-2009

The last year of the strategic planning cycle is 2008-2009. This project is to provide a comprehensive review of the current Strategy and generate a new Strategy for the next planning cycle.

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Explore new revenue raising opportunities which includes a review of financial policies

Undertake a review of all Council's financial policies as part of the revenue raising project. Investigate and provide for the design and construction of land developments undertaken on Council properties. Consider options of service delivery to the new water and sewerage authority in respect to capital and operational works.

Water and Sewerage Reform

Provide the most effective transition of water and sewerage services to a new regional authority and ensure the continued service delivery of other Council services in a cost-effective manner.

Continue the Business Improvement Program implementation

Continue to review core processes and services leading up to the review of the next strategic planning cycle.

Implement Asset Management Improvement Strategy

Develop and implement service and asset management plans for all asset classes.

Increase Council's corporate communications capability

Review the existing corporate communications process with a view to increasing capability. It involves centralising all corporate communications functions into the Office of General Manager.

Sale of land

Progress the sale of land identified as surplus to requirements, including land in Coroneagh Street and Buttons Avenue (including potential for subdivision).

Develop animal exercise areas

Identify and develop specific areas where dogs or other animals may be exercised.

Implement Security Report

Undertake appropriate measures to implement issues identified by the Security Report undertaken on the Administration Centre and Penguin Service Centre.

Implement OHWS Audit outcomes

Undertake appropriate measures to rectify OHWS issues identified in the OHWS Audit.

Investigate partnership opportunities to increase use of Civic Centre

Investigate partnership opportunities with other venues and private operators to increase use of the Civic Centre. Review and upgrade the Ulverstone Civic Centre promotional strategies and materials.

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Develop register of venues and facilities

Develop a register of venues and facilities including information on purpose, capacity, user costs and availability; develop targeted promotional material for venues and review hiring procedures and hiring costing criteria.

Review budget processes

Undertake a comprehensive business improvement process review of the Council's budget process.

Prepare a financial management plan

Prepare five-year financial plans for all infrastructure assets linked to the Asset Management Plans.

Road reinstatement following intensive logging operations

Rectify damage to road infrastructure caused by forest harvesting operations. Designated cartage routes are determined to minimise these impacts and annual resource requirements are subjective to programmed coup openings.

Production Drive maintenance

Provide additional infrastructure maintenance requirements associated with the inheritance of Production Drive.

East/West highway interchange maintenance

Accommodate additional infrastructure maintenance requirements at the eastern and western interchange as a result of the highway duplication.

'Works' Business Unit Review

Undertake a review of the provision of services relating to Works. The Business Unit Review will include, but not be limited to, the operational effects that will occur in the future as a result of the Water and Sewerage Reform.

Water, Sewerage and Drainage Audit requirements

Provide for general infrastructure improvements, eg installation of signage, handrails, so as to address the related actions identified within the internal Water Sewerage Drainage Audit 2007.

Landfill monitoring

Monitor emissions from Preston, South Riana and Penguin landfills and assessment of impact on the environment.

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Develop Ulverstone and Penguin Car Parking Strategy

Develop car parking strategies in accordance with the Urban Design Guidelines for Penguin and Ulverstone.

Replace playground equipment

Replace playground equipment that does not meet the required standard (safety and liability issues) over the next five years.

Assist in the development of a Materials Recovery Facility

Investigate how the Council can facilitate and be involved with the development of the Materials Recovery Facility (MRF) in the North-West Region.

Monitor materials cost increases

Record and monitor price increases on materials and services used on a regular basis by the Council in carrying out maintenance and works programs. The types of items included are asphalt, bitumen and bitumen sealing, ready-mixed concrete, plant hire and pipes.

Provide regular programmed inspections to bridges and related structures on pathways

Add pathway bridge structures to the existing bridge inspection program.

Gravel Road Review

Gather information and recommend future programs for maintenance, reconstruction and sealing, and dust suppression.

Service Level Agreements

Develop Service Level Agreement templates.

Update the asbestos register for buildings and facilities

Arrange for a review and updating of the existing buildings and facilities asbestos register.

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DELEGATION BY GENERAL MANAGER

The *Local Government Act 1993* (LGA) provides that the General Manager must prepare estimates of the Council's revenue and expenditure for each financial year. Under the LGA I have certain powers of delegation, and in that respect I have delegated my powers for the preparation, development of recommendations and presentation of the estimates to the Director Corporate & Community Services.

Katherine Schaefer, General Manager

DIRECTOR CORPORATE & COMMUNITY SERVICES REPORT

Introduction

The 2008-2009 Budget Estimates presented in this report have been developed through a process of consultation and review with the Council and Council officers.

It is the view of the General Manager and Senior Management Team that the Estimates are financially responsible, contribute to the achievement of the Annual Plan objectives and support the strategies included in the Strategic Plan.

Nevertheless, the Estimates are considerably detailed and are proposed on the basis of comparison with the past financial year. This provides an excellent guide for analysis purposes but, in any case, care should be taken to ensure that all variables and procedural changes have been taken into account when comparing the past with the present.

The Estimates forecast an operating surplus of \$4,000,000. The Council's financial position is strong due to its high-level of cash reserves. It will be necessary to achieve future revenue growth from other sources in order to achieve financial sustainability in the long term. To this end, the Council is embarking on a project to look at other opportunities for raising revenue over the 2008-2009 year.

The capital program is larger than the previous year and reflects the grants received for the Showground redevelopment.

Inflation

While the Consumer Price Index (CPI) is not particularly relevant when applied to the operations of local government, the March 2008 quarter announcement by the Australian Bureau of Statistics advises that the annual rate of inflation for Australia (Hobart) is 3.8%.

While the CPI is a benchmark for councils to look at in terms of capacity to pay, it may not be appropriate in terms of the cost drivers of local government outlays.

The Local Government Association of Tasmania has been working towards producing a council cost index to assist councils with their rate setting and the Association is proposing that the

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average movement in costs for the average council in Tasmania would be in the vicinity of 3.56%.

Estimates 2008-2009

The rates this year reflect changes in the operations of the Council, and increased costs due to increases in staff costs and increases in costs from suppliers.

The major areas of increase are in the water, Government contributions, street lighting, rural roads, and parks cost centres.

It is important to note that there are continuing pressures on the overheads of the Council, commonly referred to as the cost of doing business. Unless the Council maintains a realistic approach to the development of its Estimates and therefore the levying of its rates, then the overheads (and any external influences) will start to bite into the level of works and services traditionally provided by the Council.

It is important to be aware that the level of rate increases (or even any rate increase for that matter) does not necessarily reflect the true financial position of the Council.

In fact, currently, local government is facing huge challenges in relation to asset management and the development of strong financial management programs. Our own review of recreation grounds and public halls plus a total review of fees and charges reflect the need for competent management.

Directors will have to ensure that all the programs, operations and finances of the Council are kept within budget in order that the Council continues to stay in a sound financial position.

The Estimates are presented with a recommended increase in the general rate of 5.50%.

There are also increases in the Water Supply Service Rate/Charge, Sewage Removal Service Rate/Charge and the Waste Management Service Charge. There is also an increase in the Fire Service Levy. While the overall increase in the approved State Fire Commission Corporate Plan for 2008-2009 is 5.00% the income required from this Council to the State Government has increased 17.01% over last financial year.

In respect to water and sewerage, there are approximately 98.5% of properties within the water and sewerage district paying the same water and sewerage charge as opposed to a rate in the dollar. The 'free water allowance' is retained at 400kl per annum.

Approximately 7% of water users receive an excess-water bill. Cost of excess water is 93 cents per kilolitre and recommended to increase to \$1.06 per kilolitre.

The Council also allows a discount of 5% on the early payment of rates (rates being paid in full by 30 September 2008).

At this time, it would seem that the Program as set out is achievable.

Rates and Charges 2008-2009

A schedule of rates and charges with comparative figures is set out at *Table 1*.

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Examples of changes over the municipal area are listed in *Table 2*.

Borrowings

The Capital Program for 2008-2009 is being supported in part by borrowings. The Council has limited its borrowings to those services/projects which are long-term investments and single high-cost developments which provide a peak within the Capital Program. Sewerage works fall into this category.

The Council's debt is at a manageable level. The Council has had strategies in place to reduce its debt and this has been substantially achieved.

The 2007-2008 year has seen the Council pay out \$112,428 in loan principal. It is estimated that approximately \$74,500 will be paid out in the 2008-2009 year, leaving principal outstanding at 30 June 2009 estimated at \$1,276,300. This includes new borrowings of \$700,000.

Fees and Charges

Fees and Charges for the 2008-2009 year are set out at the end of this document. Some of the fees are statutory and are therefore set by other authorities.

Fees and charges have been updated in accordance with the current fees and charges policy and the community service obligations applied.

All fees and charges include GST unless otherwise indicated.

Conclusion

The Estimates are presented in a format that allows Councillors and other stakeholders to read the budget allocations together with the key actions identified under each Service Activity.

I would invite any Councillors who wish to discuss the program with myself prior to the Estimates to do so.

Sandra Ayton
DIRECTOR CORPORATE & COMMUNITY SERVICES

Katherine Schaefer
GENERAL MANAGER

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Table 1 - Schedule of rates and charges comparisons

Rates	2007-2008	2008-2009	Percentage change
General	7.82c	8.25c	+5.50
Minimum Amount	\$150.00	\$170.00	+13.00
Water Supply Service Rate	1.05c	1.19c	+13.33
Water Supply Service Charge	\$315.00	\$357.00	+13.33
Sewage Removal Service Rate	0.82c	0.86c	+4.88
Sewage Removal Service Charge	\$246.00	\$258.00	+4.88
Waste Management Service Charge	\$130.00	\$131.00	+0.77
Fire Protection Service Rate			
Penguin and Ulverstone	0.30c	0.39c	+30.00
Forth, Leith, Heybridge and Turners Beach	0.30c	0.39c	+30.00
Other Areas	0.25c	0.32c	+28.00
Minimum Amount	\$31.00	\$32.00	+3.23

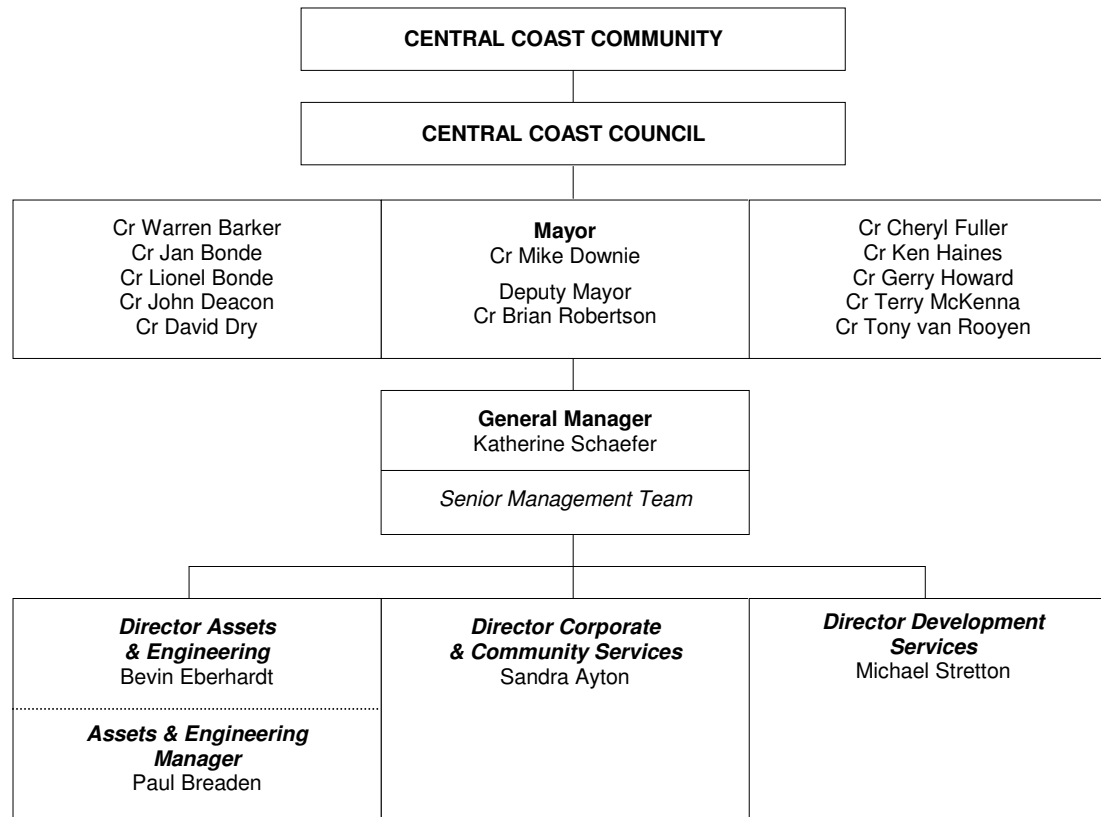
Table 2 - Rate changes between years

Area	2007-2008	2008-2009	Percentage change
Rural (small farm)	\$1,065.24	\$1,131.24	+5.50 - Council +28.00 - Fire +6.20 - Overall
Rural (large farm)	\$3,228.00	\$3,428.00	+5.50 - Council +28.00 - Fire +6.20 - Overall
Ulverstone (residential medium)	\$1,356.36	\$1,447.24	+6.78 - Council +3.22 - Fire +6.70 - Overall
Ulverstone (residential large)	\$2,266.28	\$2,422.17	+6.27 - Council +30.00 - Fire +6.88 - Overall
Forth (rural/residential)	\$1,289.48	\$1,386.56	+6.97 - Council +30.00 - Fire +7.53 - Overall
Heybridge (residential)	\$1,077.83	\$1,154.92	+7.27 - Council +3.23 - Fire +7.15 - Overall
Ulverstone (CBD)	\$2,188.81	\$2,508.03	+6.52 - Council +30.00 - Fire +7.18 - Overall
Penguin (shopping centre)	\$1,708.29	\$2,092.22	+6.72 - Council +30.00 - Fire +7.33 - Overall

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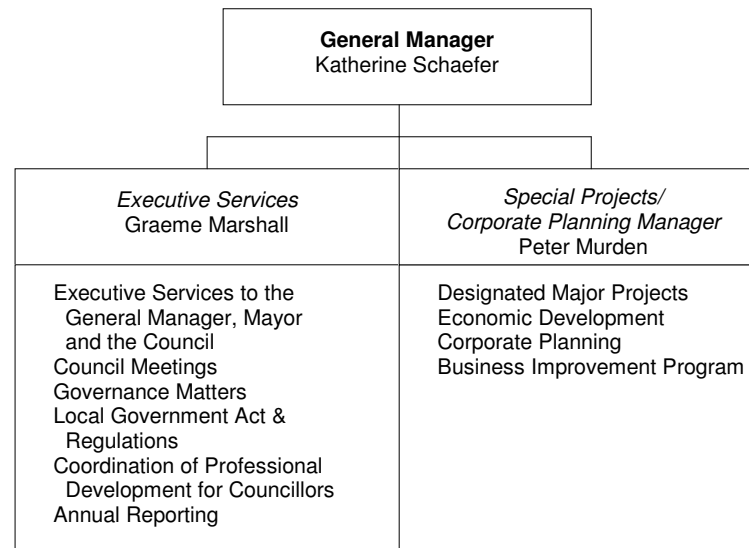
Organisational Chart



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Organisational Chart - General Management



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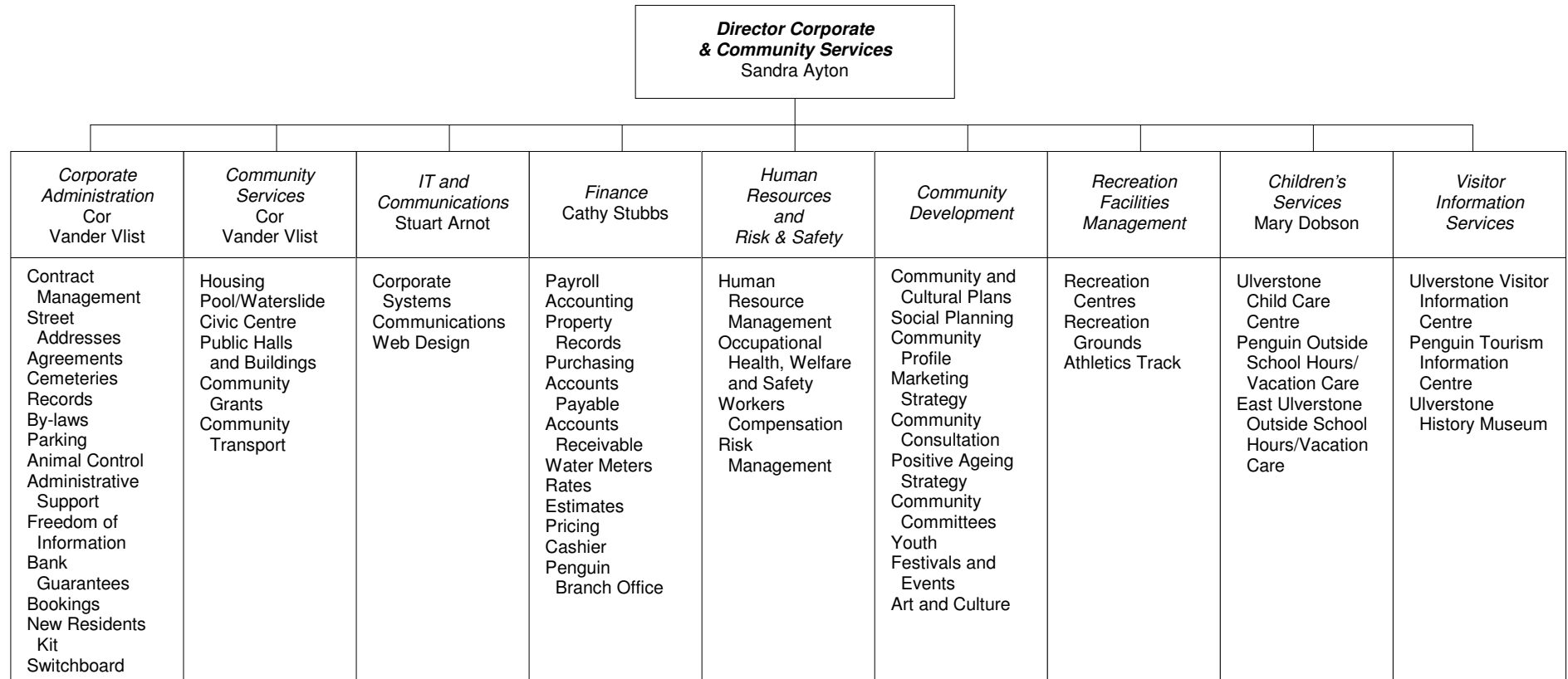
Organisational Chart - Assets & Engineering Department

Director Assets & Engineering Bevin Eberhardt			Assets & Engineering Manager Paul Breden			
<i>Asset Management</i> Greg Osborne	<i>Environmental Engineering</i> Philip Adams	<i>Project Management</i> Randell Stott	<i>Works Management - Construction/Maintenance and Operations - Derek Chilcott</i>			
			<i>Water/Swg/Drg</i> David Walmsley	<i>Capital Works</i> Wally French	<i>Roadworks Maint</i> Phillip Barker	<i>Works Contracts</i> Tony King
Roads Parks Recreation Grounds Buildings Water Sewerage Drainage Natural Resource Management	Water Sewerage Drainage Waste Management Natural Resource Management Parks Development Assessment	Roads Streets Bridges Footpaths Carparks Projects Traffic Management	Water Sewerage Drainage Wastewater Treatment Plants Pump Stations	Roads Streets Footpaths Carparks Pipeworks	Roads Streets Bridges Footpaths Carparks	Parks Recreation Grounds Building Maintenance Waste Management Works Depots

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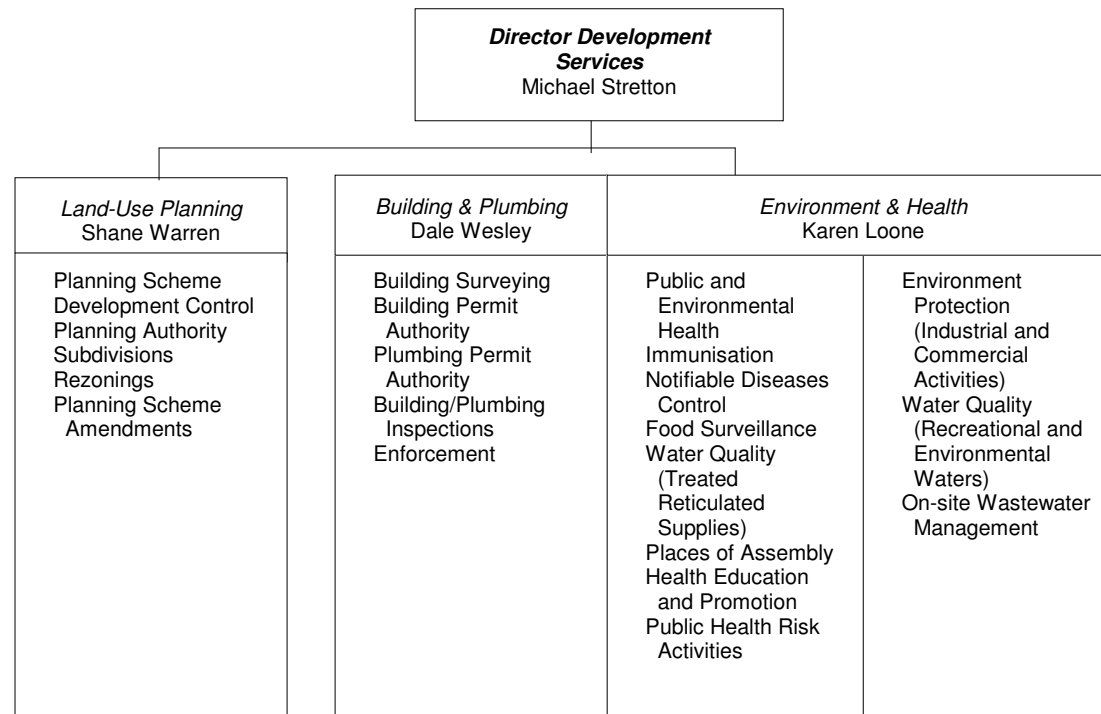
Organisational Chart - Corporate & Community Services Department



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Organisational Chart - Development Services Department



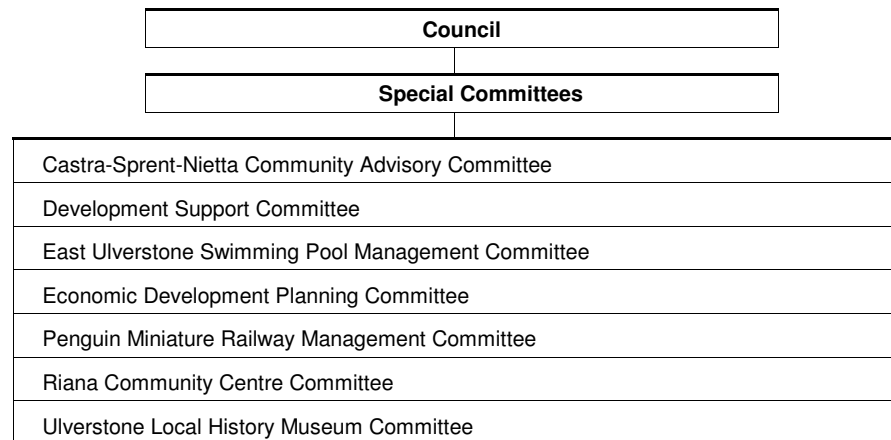
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Council Special Committee Structure

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
Dulverton Regional Waste Management Authority	Cr T. McKenna Mr M. Stretton
Local Government Association of Tasmania	Cr M. Downie (Mayor)
Mersey Region Emergency Management Planning Committee	Cr M. Downie Central Coast Municipal (Emergency Management) Coordinator Central Coast Deputy Municipal Coordinator Central Coast Municipal Recovery Coordinator Central Coast Deputy Municipal Recovery 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	4	-	-	4
Assets & Engineering	84	-	-	84
Corporate & Community Services	28	21	48	97
Development Services	13	1	2	16
Total	129	22	50	201

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General Statistics

Statistics	2006-2007
Area	932km ²
Population (June 2006)	21,259
Non Current Assets	\$279,846,590
Non Current Liabilities	\$1,984,346
Net Wealth of the Council	\$283,904,376
Revenue	\$23,375,909
Rates	\$13,399,884
Rates per Capita	\$630
Loan Debt	\$363,145
Cost of Debt Ratio	0.1%
Water Connections	7,669
Sewerage Connections	7,135
Water Purchased (megalitres)	4,291,616
Roads Length	676km
Roads Bridges	75
Rateable Properties	10,458
Rateable Residential Properties	7,840
Planning and Building Applications	601
Rates Outstanding	2.2%
Electors	15,856

ANNUAL PLAN 2008-2009

CENTRAL COAST COUNCIL

Summary of the Estimates

	Estimated 2007/08 (\$)	Projected 2007/08 (\$)	Estimated 2008/09 (\$)
Recurrent Revenue	32,055,000	32,115,746	38,230,000
Recurrent Expenses	30,703,000	32,529,272	34,156,000
Reserves Revenue	1,752,000	2,005,921	1,905,000
Reserves Expenses	3,227,845	2,848,304	3,336,500
Capital Sources of Funding	13,161,435	12,456,450	16,896,824
Capital Funding	12,981,000	10,186,296	16,620,000