

Annual Plan

For the year ending 30 June 2018

ANNUAL PLAN 2017-2018

CENTRAL COAST COUNCIL

INTRODUCTION

Under the *Local Government Act 1993* (as amended), all councils are required to prepare and adopt an Annual Plan together with Estimates of its revenue and expenditure for each financial year. The Estimates are to contain details of estimated revenue, expenditure, borrowings, capital works and any other detail required by the Minister.

The Annual Plan details the major actions the Council will undertake this financial year to work towards achieving the strategies outlined in the Council's Strategic Plan 2014-2024. The Annual Plan therefore forms the basis for the development of each Department's work plan and for monitoring the performance and measuring the success of the organisation on an annual basis. Ongoing operational activities are not included in the Annual Plan, but are included in the Estimates for the year.

The Estimates this year provide for a Capital Works Program of \$20,886,000 which reflects a 38.93% increase over the previous year. The increase in works is primarily centred around the Dial Regional Sports Complex and the Council utilising the State Government's Accelerated Local Government Capital Program (ALGCP) to complete projects listed in our forward program over the next five years. The ALGCP will allow us to undertake five projects this year – Anzac Park toilet block, Creamery Road renewal, Nine Mile Road bridge, James/Grove/Gollan Street intersection and the Quadrant Carpark (Stage 2) – and pay back the money to the State Government in five years' time, when the projects were originally scheduled for completion.

In June 2016, we were again struck with major flooding in both Gunns Plains and Forth, as well as the Leven Yacht Club area in Ulverstone, which has caused major works to be undertaken. An estimate of the cost of known works is in the order of \$6m. While we are grateful for receiving considerable funding from the Commonwealth Government through Natural Disaster Relief and Recovery Arrangements, at least \$1.5m. of funds will be required from the Council for reinstatement works. This has required a review of our 2016-2017 Capital Works program along with changes to our Long-term Financial Plan to accommodate the reinstatement works required. This is the reason for some of the Capital Projects being deferred and carried over to 2017-2018.

The development of the Dial Regional Sports Complex has taken up considerable staff resources, but it is pleasing to say that both the State and Federal Governments have contributed \$3.5m. each, along with the Council contributing \$3.5m., which has allowed the \$10.5m. project to commence in earnest. This construction should be completed early in 2018 ready for the commencement of the football season. The other project that is running parallel to this development is the design work for the future use of the Penguin Recreation Ground. Once this master plan has been approved by the Council then we will move forward with a plan for the staging of works to be undertaken along with funding opportunities.

The Council has in excess of \$419m. of property, plant and infrastructure assets which it is directly responsible for, and considerable resources have been focused towards ensuring our Asset Management Plans, including our long-term asset renewal programs, are continually updated and incorporated into our Long-term Financial Plan. As the custodian of our

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community's assets, it is our obligation to ensure that these assets are managed in a responsible way for the benefit of present and future generations.

The Council's financial position is strong in terms of its cash, liquidity and recent performances against budget.

The Estimates are prepared in conjunction with the Annual Plan and explain how the Council will resource its operational and capital activities for the year.

In preparing the Estimates for 2017-2018, the Council has again been challenged in balancing the competing priorities of required services, the continuation of strategic directions/initiatives, maintaining a sound financial position and keeping rate increases to an acceptable level. In the current economic climate, it is crucial that the Council continues to provide core services for the community. It is also vital that we continue working on capital projects, including renewals in our area.

I commend the Annual Plan presented to the Council and the community. The Senior Leadership Team and I believe we have presented for the Council's consideration a financially responsible Annual Plan and Estimates.



Sandra Ayton, General Manager

17 May 2017

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STRATEGIC PLANNING FRAMEWORK

The Council adopted its Strategic Plan 2014-2024 in April 2014. The Strategic Plan identified the Council’s priorities for 2014-2024, to be delivered through the Council’s Annual Plan. The Strategic Plan focuses on the distinctiveness of our location, lifestyle and strengths to achieve the aspirations of local communities and to set the direction for the Council in determining how best to direct its resources and efforts.

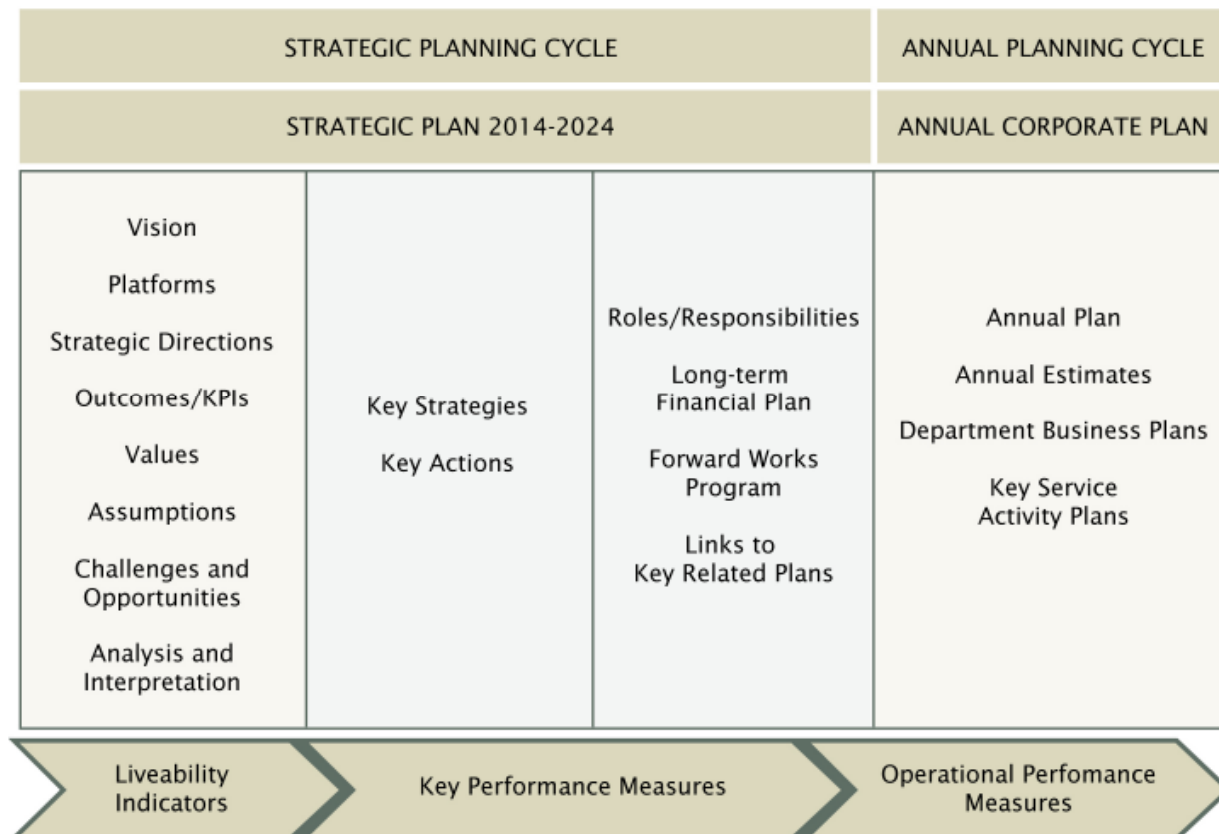
The Strategic Plan summarises the key objectives, strategies and actions that the Council plans to pursue over the coming 10-year period. The Annual Plan is an annual document that is framed within the Strategic Plan. It outlines the operating environment, key initiatives/ actions and resource requirements for each of the Council’s Service Activities. The Annual Plan then forms the basis of the Estimates.

Performance in achieving the strategic and key department actions outlined in this Annual Plan will be reported to the community through the Council’s Annual Report for 2016-2017.

The Council has developed a Long-term Financial Plan which includes the financial, asset, service delivery and organisation’s capability to deliver priorities and ensure that day-to-day operations align with the identified strategic direction.

This diagram depicts the Council’s strategic planning framework:

Council’s Planning Cycle



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The Annual Plan includes the initiatives and actions to be funded that will contribute to achieving the strategic objectives specified in the Strategic Plan.

'The Vision' and 'What We Value' in the Strategic Plan, along with the Strategic Directions, Strategies and Key Actions for the 2016-2017 year are reproduced below. These provide the basis for our directions for the year and are supported by the Estimates.

THE VISION

Central Coast - Living Our Potential

We are a vibrant, thriving community that continues to draw inspiration and opportunities from its natural beauty, land and people and connected by a powerful sense of belonging.

WHAT WE VALUE

- Our Natural Assets: coastline, beaches and river foreshore parks; diversity of flora, fauna and natural features; picturesque and productive rural landscape; and temperate year-round climate and significant assets in terms of hours of sunshine, water and soils.
- Our Built Assets: CBD precincts; parks, reserves and playgrounds; road network, shared pathways/cycleways; sporting, health and community related facilities; and place and location (proximity to regional education, ports, airports and health facilities).
- Our Social and Cultural Assets: relaxed lifestyle; richness/variety of opportunities; strong sense of community; proud history; community networks/connections and relationships; friendly and inclusive; a sense of safety and belonging; high levels of community engagement; service, sport and community clubs; community service and volunteering; schools and education; arts and theatre culture; community and cultural events; and stable local government.
- Our Human Assets: traditional skills (farming and trades); experienced older generations; our young people; leadership and collaboration/partnerships; creative and insightful; innovative and entrepreneurial spirit; can do attitude; and resilience.

STRATEGIC DIRECTIONS

THE SHAPE OF THE PLACE

Improve the value and utilisation of open space

- Staged implementation of the Dial Sports Complex Master Plan
 - Complete construction and commission the new Dial Regional Sports Complex

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- . Develop an Operations Management Plan
- Progress the consolidation of equestrian activities to Batten Park
 - . Completion of business plan and estimates to ascertain feasibility of consolidation of equestrian activities to Batten Park
- Investigate opportunities for the development of a suite of adventure outdoor visitor/leisure experiences in Central Coast and adjacent hinterland
 - . Undertake a feasibility assessment for an annual Adventure Festival for the Central Coast
 - . Undertake an audit of visitor infrastructure, products, services and experiences
- Review the Dial Range Recreation Management Plan in conjunction with land managers
 - . Investigate tourism opportunities for the future use of the Dial Range
- Investigate feasibility of further development of the Leven Canyon Floor Walk as a major adventure tourism experience
 - . Review and update the Leven Canyon Master Plan
- Implement the Central Coast Cycling Strategy
 - . Construction of the Turners Beach to Leith Shared Pathway including the old railway bridge
- Develop a strategy to leverage the opportunities of our peri-urban area (rural-urban fringe)
 - . Develop a discussion paper on the opportunities in our peri-urban area and the strategies required to implement

Conserve the physical environment in a way that ensures we have a healthy and attractive community

- Continue to develop the Central Coast shared pathways network
 - . Complete the Penguin Road Safe road-use project along Penguin Road (between Robertsons Road and Seaside Crescent)
 - . Participate in the Cradle Coast Authority Technical Working Group on the North West Coastal Pathways Strategy
 - . Source funding application for Sulphur Creek to Penguin Shared Pathway

Encourage a creative approach to new development

- Identify and promote appropriate land for industrial and commercial use
 - . Complete the accommodation strategy
 - . Develop plan of areas for future industrial and commercial/business use
 - . Review and update the Wharf Precinct Plan, including trial of pop-up food shops
 - . Completion of Penguin Recreation Ground redevelopment concept and further investigation of funding/developer opportunities

A CONNECTED CENTRAL COAST

Provide for a diverse range of movement patterns

- Develop a range of promotional activities to encourage greater use of walking routes
 - . Develop a marketing plan for Central Coast walking trails
- Continue the development of themed maps of walking routes within Ulverstone and Penguin – both brochures and electronically
 - . Develop a walking trail brochure around the Centenary of WW1
- Develop a ‘sense of place’ within our central business districts
 - . Investigate opportunities to make our central business districts attractive and a vibrant community hub for locals and visitors alike
 - . Review and implement smoke-free areas within the central business districts
 - . Develop a Retail Plan for Central Coast

Connect the people with services

- Improve access for the disabled and disengaged in our community to key social and community support services
 - . Develop a Disability Access Strategy

Improve community well-being

- Support and/or develop local, sustainable food initiatives
 - . Identify/promote food preparation classes
 - . Create articles on our farmers, producers, gardens, chefs, cooks and healthy food initiatives
 - . Promote healthy food options at community events
- Engage with the community to achieve meaningful positive local ageing outcomes
 - . Implementation of the Central Coast Dementia Friendly Community Framework
 - . Undertake a review of the Central Coast Positive Ageing Strategy to align with the Social Planning Framework
- Engage with the community to achieve meaningful local youth outcomes
 - . Work collaboratively with schools to promote initiatives and awareness-raising programs including cyber safety and protective behaviour
 - . Review and update the Council’s Youth Strategy to align with the Social Planning Framework
- Continue to plan for/mitigate potential community risks and maintain business continuity capacity associated with natural disasters and emergencies

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- . Review and update Central Coast Emergency Management processes and procedures
- . Source funding for flood warning systems in the Forth and Leven Rivers
- . Complete investigation into rural flood catchments
- Review Council's role in the direct provision of community related events and programs
 - . Create a 'guidelines' document around Council working with community to produce events

COMMUNITY CAPACITY AND CREATIVITY

Community capacity-building

- Investigate feasibility of developing youth-specific spaces
 - . Facilitate the use of the Ulverstone Sports and Leisure Centre as a venue for increased school holiday activities
- Develop a pool of mentors and program of activities to support emerging community leaders, innovators and entrepreneurs
 - . Define a model/process to support emerging community leaders, innovators and entrepreneurs
- Support actions that improve education attainment, retention and engagement
 - . Work with the Youth Engaged Steering Committee to identify actions to help achieve outcomes
- Investigate feasibility of developing/supporting intermediate labour market programs
 - . Develop and implement a traineeship program for local youth
- Develop and implement a local volunteering strategy
 - . Identify and implement actions from the Local Volunteer Strategy
 - . Develop program for recognition of volunteers during Volunteer Week

Cultivate a culture of creativity in the community

- Review Council venue management plans to improve promotion of venues for major community, sporting and corporate events
 - . Develop a marketing plan to maximise the use of the Ulverstone Sports and Leisure Centre Complex
- Develop an interpretation plan to showcase the stories of Central Coast
 - . Develop an interpretation plan showing areas and themes to showcase the stories of Central Coast
- Conduct a review of the Ulverstone Civic Centre to optimise usage and improve community outcomes
 - . Produce a marketing and promotion plan for the Civic Centre

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- . Develop a concept plan to update the exterior and interior of the Civic Centre
- Progress the implementation of the Ulverstone History Museum Strategic Plan
 - . Complete the Ulverstone History Museum/Visitor Information Centre Precinct Plan and funding application process
 - . Review the Ulverstone History Museum Strategic Plan
- Review the Central Coast Arts and Culture Strategy
 - . Review and update the Central Coast Arts and Culture Strategy to align with the Social Planning Framework
- Implement a Central Coast Events Strategy
 - . Consider a week long theme of events for Central Coast
 - . Facilitate community events to be held during the Australian Masters Games

THE ENVIRONMENT AND SUSTAINABLE INFRASTRUCTURE

Contribute to a safe and healthy environment

- Continue to work with community event organisers to improve safety standards at community events
 - . Review and update Council's Event Management Guidelines 2008
 - . Develop an education program with community event organisers on preparing for events

Develop and manage sustainable built infrastructure

- Conduct a review of all Council community/operational assets
 - . Construct/seal Quadrant East carpark
 - . Re-design/construction of the Reibey Street/Crescent Street/Kings Parade/Queen's Garden area
 - . Completion of the new carpark signage project
 - . Develop a Riparian Zone Development Plan
 - . Develop guidelines/policies in accordance with Australian Standards for roadside furniture and commence an upgrading program to ensure compliance
 - . Finalise negotiations with the Department of State Growth to hand over Preservation Drive to the Council
 - . Implement the recommendations from the review of Recreation/Parks service levels
 - . Implement time zone changes outlined in the Central Coast Parking Plan (Stage 2)
 - . Complete the Weed Control Maintenance Plan

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- Progress the development of a bus interchange area on Wongi Lane
 - . Complete the construction of the Wongi Lane bus stop area
- Improve recreational amenities and play equipment in the Council's key foreshore parks
 - . Continue implementation of the Johnsons Beach Master Plan including planning for a limited mobility beach access point and updating of signage in the area
 - . Finalise and implement the Perry-Ling Gardens Management Plan
 - . Continue redevelopment of Anzac Park memorials pathway
 - . Continue upgrading beach accesses to current access standards (includes Apex Caravan Park access to West Ulverstone Beach and Johnsons Beach)
 - . Develop a Pump and Jump Bike/Learn to Ride Track in Fairway Park
- Continue to invest in the Council's stormwater infrastructure
 - . Commence preparation of stormwater management plans in accordance with the *Urban Drainage Act 2013*
- Proactively seek/optimize grant funding opportunities to invest in assets
 - . Investigate improvement options for the Trevor/Lovett Streets intersection and consider funding opportunities
 - . Review grant opportunities as they arise in relation to the Council's Strategic Plan 2014-2024 and forward programs

Contribute to the preservation of the natural environment

- Investigate and plan for the effects of climate change on our local areas
 - . Develop a plan to implement energy efficiencies within our buildings
 - . Commence upgrading of street lighting in Central Coast to LED system
 - . Review and implement the Council's Climate Change Action Plan in conjunction with the Tasmanian and Commonwealth Governments Climate Change Action Plans
- Increase diversion of waste from landfill and increase waste stream recycling capacity
 - . Complete upgrade of Preston Transfer Station to meet current demand and standards
 - . Implement the Food Organic and Garden Organics (FOGO) program if feasible

COUNCIL SUSTAINABILITY AND GOVERNANCE

Improve corporate governance

- Complete and implement the Strategic Human Resource Plan
 - . Develop and implement an employee engagement strategy

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- Develop an 'Employer of Choice' Strategy
 - . Work towards becoming known as an 'Employer of Choice'
- Undertake a Compliance Audit
 - . Develop an Internal Audit Work Program and audit tools
 - . Update the Council's Strategic Risk Register and implement actions identified for the year.

Improve service provision

- Continue program of business unit service and process reviews
 - . Pursue rental options for the Aged Person Unit complexes
 - . Review policy on the keeping of pets within the Aged Person Unit complexes
 - . Implement 'Lean' into Infrastructure Services Groups
 - . Implement Integrated Project Management system across the organisation
 - . Review processes and community information following adoption of new Environmental Management and Pollution Control regulations and guidelines relating to smoke emissions
 - . Update food business procedures to support implementation of Health Manager software
 - . Update licensing and business processes related to updated Public Health Act guidelines
 - . Update procedures to support implementation of Open Office building and plumbing software
 - . Implement the outcomes of the IT Strategic Framework
 - . Investigate the requirements for a modern financial accounting system for the organisation
 - . Investigate modifications to the front counter/foyer area for security purposes
 - . Organise Roving Ambassadors and/or temporary information booths to be present at tourist-attracting events held in Central Coast and in particular the Australian Masters Games
 - . Review and update the register of legal opinions
 - . Complete review of the policies of the Council
 - . Implement the new corporate geographic information system
 - . Undertake a Private Works process review
 - . Complete review of the Council's fleet management
 - . Explore the feasibility of relocating the Penguin Visitor Centre to achieve better overall visitor services
- Develop service levels for all services delivered by the Council
 - . Document and implement service levels for the open space and parks area

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Improve the Council's financial capacity to sustainably meet community expectations

- Review existing asset investment and performance
 - . Implement plans for the sale of Council surplus land associated with development and the Central Coast Open Space and Recreation Plan (Gawler Road, Overall Street and Dial Road)
 - . Identify new opportunities to expand the Council's relatively narrow revenue base
 - . Develop a Local Settlement Plan
 - . Develop a Central Coast Population Growth Strategy
 - . Investigate strategic energy efficiency programs that would benefit the Central Coast area

Effective communication and engagement

- Work together with service clubs and community groups to sustainably improve local community infrastructure and activities
 - . Meeting of service clubs to discuss ideas for the following year and how they might work together
- Develop a Social Media and Digital Marketing Plan
 - . Implement a digital engagement platform/tool and train key staff
 - . Develop a framework to guide new digital platform integration into community engagement processes
 - . Develop a monthly social media campaign using the 'it's in our nature' message
- Implement the Council's Communication and Engagement Plan, including the development of a community engagement toolkit
 - . Develop regular themed round-table forums to be hosted by the Mayor to meet and engage with business and community leaders – engage with retailers to explore opportunities and threats to business start-ups; and opportunities to increase business investment in the Central Coast (CBD and tourism destinations)
 - . Engage with the community on changes around the Queen's Garden precinct
 - . Update and re-brand business packs (brochures): 'a place to live, visit and invest'
 - . Develop brochures based on the capital brand framework using the 'it's in our nature' message
 - . Develop a targeted marketing campaign to promote the Central Coast as a place to live, work and invest
 - . Pursue opportunities to raise awareness of the Coast to Canyon Brand

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Strengthen local-regional connections

- Investigate strategic alliance opportunities to improve economies of scale and scope in service delivery and the further development of Central Coast
 - Investigate regional and sub-regional shared services arrangements

ESTIMATES PREPARATION

The 2017-2018 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 Leadership Team that the Estimates are financially responsible 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 in to account when comparing the past with the present.

These Estimates include a description of all the Council's Service Activities to be funded and how they will contribute to achieving the strategic actions identified in the Strategic Plan 2014-2024. Key Department Actions have been identified and included under the relevant Service Activities. There is also the Capital Works Program to be undertaken and other financial information that the Council requires in order to make an informed decision about the adoption of the Estimates.

The Estimates forecast an underlying operating surplus of \$150,943. The Council's financial position is positive due to its level of cash reserves. To ensure that we can achieve financial sustainability in the long term, the Council is continuing its sustainability project to look at further opportunities for raising revenue, reviewing how we deliver our existing services (continuous improvement) and ensuring that we have the capabilities required to build a Council that is sustainable, efficient, effective and responsive to community needs.

INFLATION

While the Consumer Price Index (CPI) is not particularly relevant when applied to the operations of local government, the March 2017 quarter announcement by the Australian Bureau of Statistics advises that the annual rate of inflation for Australia (Hobart) is 2.3%.

While the CPI is a benchmark for councils to look at in terms of groceries and other consumables, it is not necessarily appropriate in terms of the cost drivers of local government outlays as the business of councils has a broader range of impacts and extends to activities related to general construction in terms of infrastructure provision. However, in terms of this year's Estimates process the Senior Leadership Team was very mindful of the cost of living pressures which are facing our community and has worked to ensure that the services provided to our community are at an affordable level.

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The Local Government Association of Tasmania has produced a council cost index to assist councils with their rate setting, and the Association is proposing that the average movement in costs for the average council in Tasmania would be in the vicinity of 1.5%.

ESTIMATES 2017-2018

The rates this year reflect changes in the operations of the Council and increases in costs from suppliers.

The major areas of increase are in waste management, roads and parks. 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.

The Capital Works program for the 2017-2018 year is in the order of \$21.30m. The major component and focus of the capital expenditure is in the asset renewal program to maintain the existing asset base to community expectations. The program is in line with the Council's strategy to ensure that our assets continue to be maintained in a sustainable manner.

As stated earlier, the Council also took up interest-free borrowings under the Accelerated Local Government Capital Program to bring forward some Capital Works.

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 2.00%.

The Waste Management Service Charge has increased from \$193 to \$198 per tenement. There is also a small increase in the Fire Service Levy. The Fire Service Contribution has been calculated in accordance with recent amendments to the *Fire Service Act 1979* and Council returns. The *Fire Service Act 1979* includes a smoothing out of spikes in valuations by adopting a six-year rolling average of assessed annual values.

The Council also allows a discount of 5% on the early payment of rates (rates being paid in full by 31 August 2017).

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

RATES AND CHARGES 2017-2018

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

Examples of changes over the municipal area are listed in *Table 2* which reflects changes as a result of the valuation adjustment factors being applied.

BORROWINGS

The Capital Program for 2017-2018 is supported by borrowings. The Council limits its borrowings to those services/projects which are long-term investments and single high-cost developments which provide a peak within the Capital Program.

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The Council's debt is also at a manageable level.

The 2016-2017 year has seen the Council pay out \$192,325 in loan principal. It is estimated that approximately \$200,406 will be paid out in the 2017-2018 year, leaving principal outstanding at 30 June 2018 estimated at \$11,399,976. This includes new borrowings of \$1,000,000.

FEES AND CHARGES

Fees and Charges for the 2017-2018 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.

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Table 1 - Schedule of rates and charges

Rates	2016-2017	2017-2018	Percentage change
General	8.60c	8.33c	2.00%
. Minimum Amount	\$270.00	\$280.00	3.70%
Waste Management Service Charge	\$193.00	\$198.00	2.59%
Fire Protection Service Rate -			
. Penguin and Ulverstone	0.405c	0.42c	3.70%
. Forth, Leith, Heybridge and Turners Beach	0.405c	0.42c	3.70%
. Other Areas	0.408c	0.42c	2.94%
. Minimum Amount	\$38.00	\$39.00	2.63%

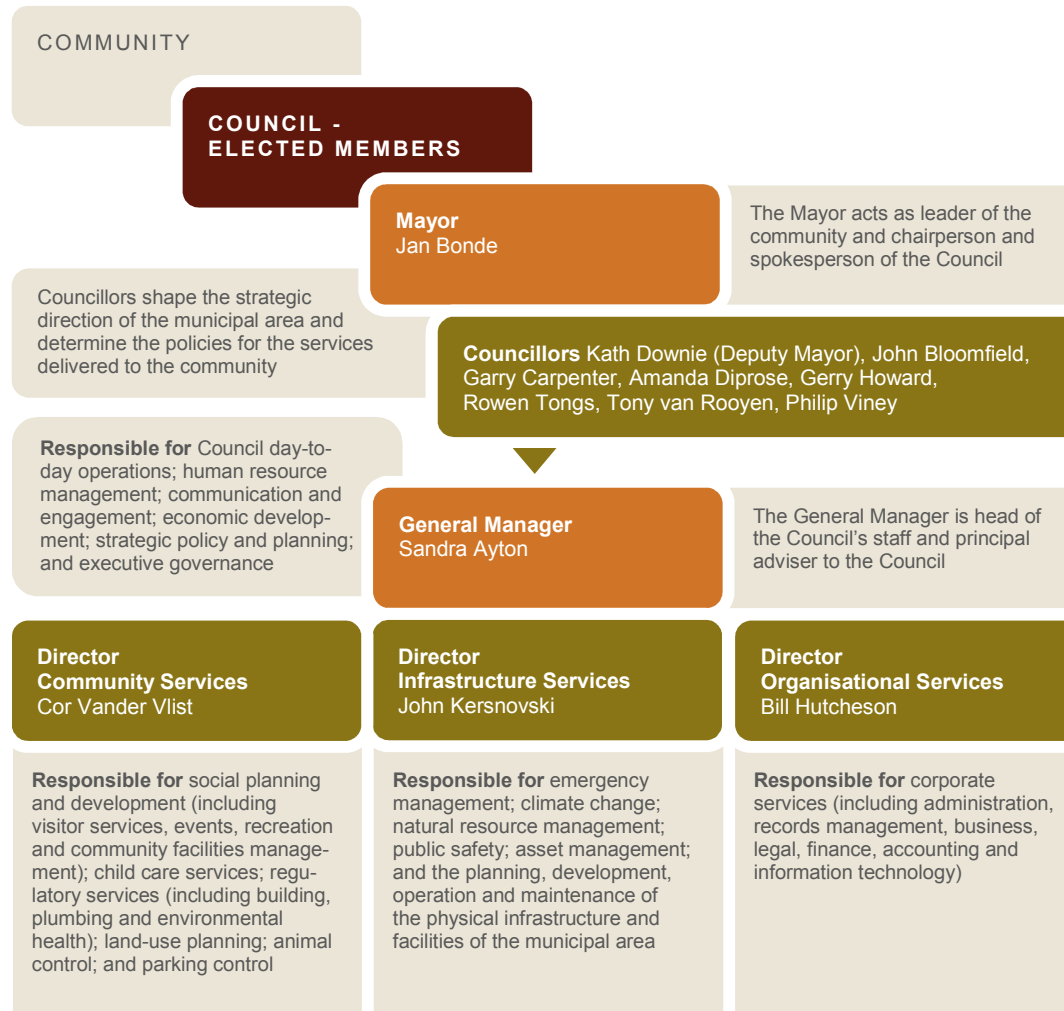
Table 2 - Rate changes between years

Area	2016-2017	2017-2018	Percentage change
Rural (small farm)	\$1,080.96	\$1,155.00	6.85%
Rural (large farm)	\$3,603.20	\$3,850.00	6.85%
Ulvstn/Pngn (residential medium)	\$1,115.47	\$1,135.30	1.78%
Ulvstn/Pngn (residential large)	\$2,273.16	\$2,315.50	1.86%
Forth (rural/residential)	\$1,274.68	\$1,299.10	1.92%
Heybridge (residential)	\$1,045.23	\$1,067.05	2.09%
Ulverstone (CBD)	\$1,985.42	\$2,033.50	2.42%
Penguin (shopping centre)	\$2,697.18	\$2,759.75	2.32%
Vacant land	\$380.97	\$371.20	-2.63%
Vacant land (minimum amount)	\$308.00	\$319.00	3.57%

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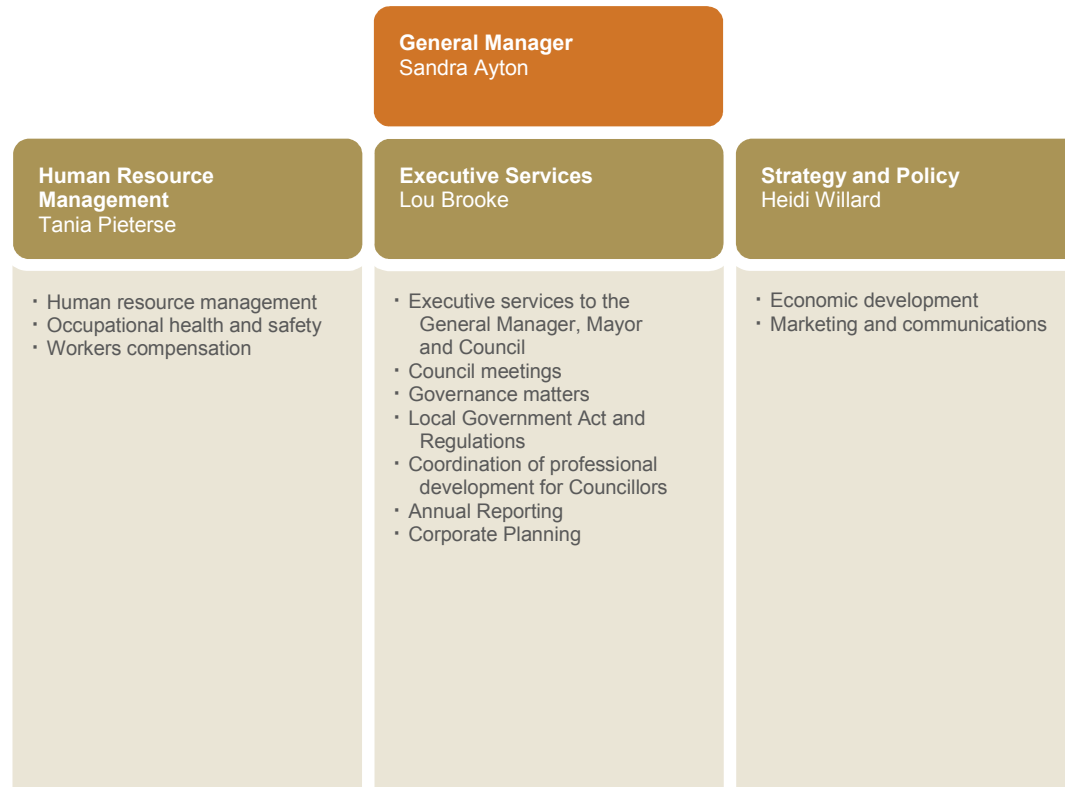
ORGANISATIONAL CHART



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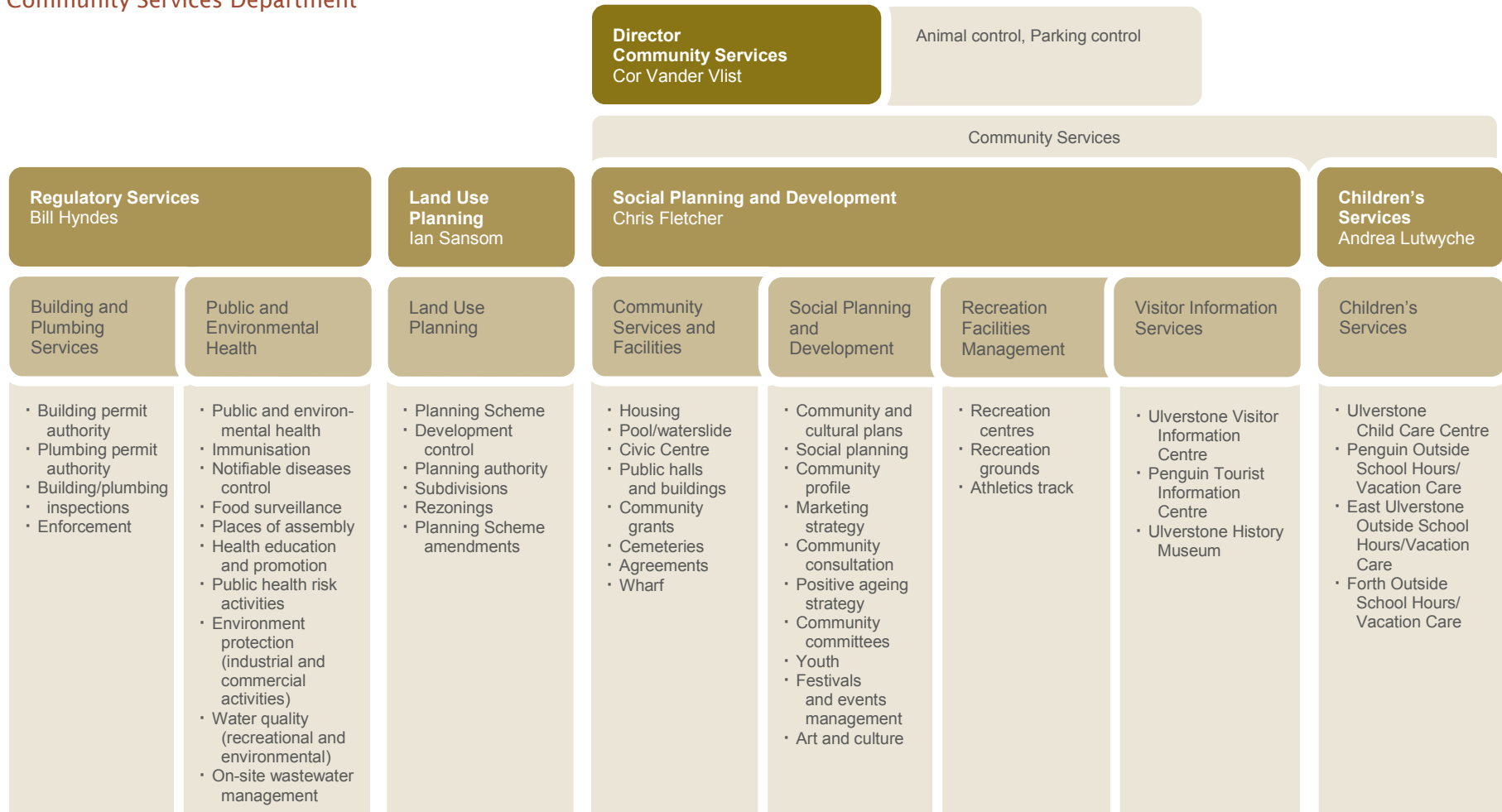
ORGANISATIONAL CHART - General Management



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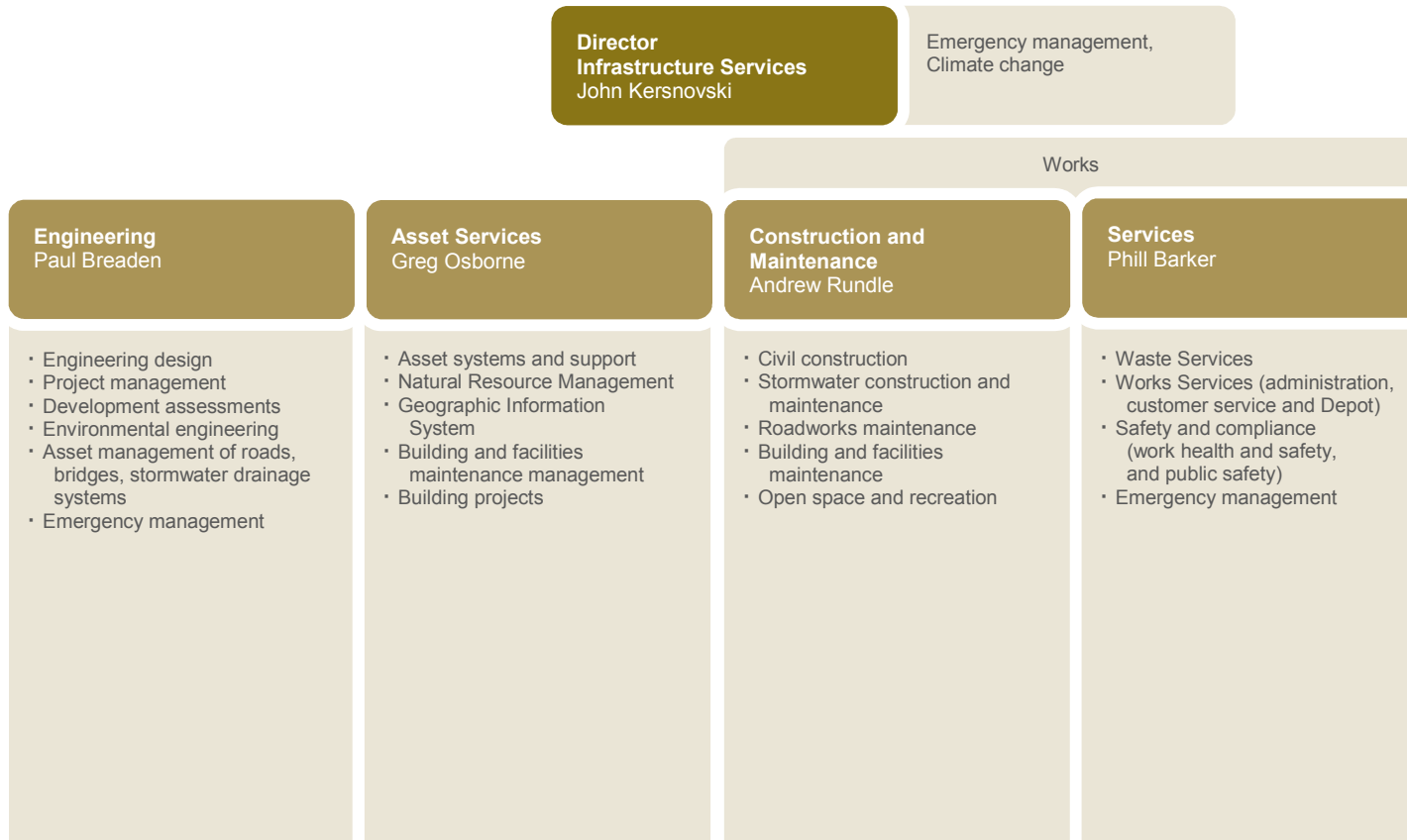
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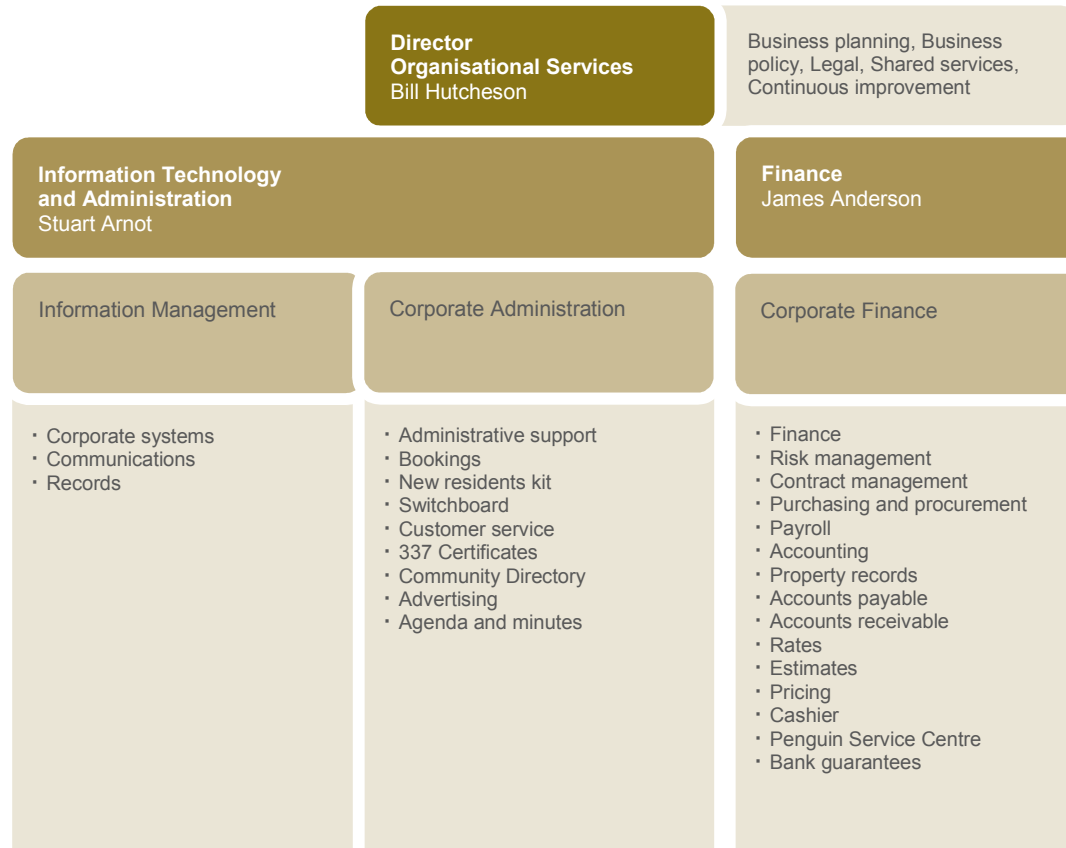
ORGANISATIONAL CHART - Infrastructure Services Department



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ORGANISATIONAL CHART - Organisational 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.

Council
Special Committees
Castra-Sprent-Nietta Community Advisory Committee
Development Support Committee
East Ulverstone Swimming Pool Management Committee
Penguin Miniature Railway Management Committee
Riana Community Centre Committee

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MEMBERSHIP OF STATUTORY BODIES

The Council is a member of the following statutory bodies:

Body	Representatives
Cradle Coast Authority	Cr J. Bonde (Mayor) Ms S. Ayton (General Manager)
Dulverton Regional Waste Management Authority	Cr G. Carpenter Mr P. Adams
Local Government Association of Tasmania (incl. General Management Committee, Premier's Local Government Council)	Cr J. Bonde (Mayor)
Mersey-Leven Emergency Management Planning Committee	Cr J. Bonde (Mayor) Central Coast Municipal Emergency Management Coordinator Central Coast Deputy Municipal Emergency Management Coordinator Central Coast Council Recovery Officer Central Coast Council Deputy Recovery Officer
Tasmanian Water and Sewerage Corporation Pty Ltd	Cr J. Bonde (Mayor)

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EMPLOYEE STATISTICS - STAFFING STRUCTURE

Central Coast Council Staffing - Budgeted Employee Numbers

	Full-time equivalents			Total
Department	Full-time	Part-time	Casual*	
<i>Total Workforce</i>				
General Management	6	-	-	6
Community Services	20	32	43	95
Infrastructure Services	69	4	-	73
Organisational Services	7	11	1	19
Total	102	47	44	193

* Casuals include relief staff as required.

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GENERAL STATISTICS

Statistics	2015-2016
Area	932km ²
Population (ERP)	22,401
Non Current Assets	\$501,308,001
Non Current Liabilities	\$5,886,067
Net Wealth of the Council	\$498,100,163
Revenue	\$24,955,971
Rates	\$13,982,962
Rates per Capita	\$608
Loan Debt	\$3,061,596
Cost of Debt Ratio	0.71%
Roads Length	667km
Bridges	85
Rateable Properties	10,823
Planning and Building Applications	510
Rates Outstanding	1.63%
Electors	16,440

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SUMMARY OF THE ESTIMATES

	Estimated 2016-2017 (\$)	Projected 2016-2017 (\$)	Estimated 2017-2018 (\$)
Recurrent Revenue	37,902,800	39,458,016	40,674,828
Recurrent Expenses	32,152,200	31,727,109	33,195,235
Reserves Revenue	1,690,000	1,596,500	2,294,000
Reserves Expenses	1,354,000	1,083,197	2,114,900
Capital Sources of Funding	15,892,870	22,148,625	22,178,078
Capital Works Program	15,033,000	14,712,097	21,305,000