

# Annual Plan

For the year ending 30 June 2020

# ANNUAL PLAN 2019-2020

## CENTRAL COAST COUNCIL

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### 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.

Over the last 12 months, the Council received confirmation of funding from both the Federal and State Governments for the construction of the Ulverstone Cultural Precinct. The project is costed at \$7.5m., with \$2.5m. provided from each level of government. The work this past year has included design work on the project in consultation with the community and prospective tenants of the complex.

This last year also saw the completion of the flood mitigation works from the flood event in June 2016. This included the construction of two bridges.

Design work was undertaken this last year on the rehabilitation of the Penguin foreshore area. This included consultation with the Penguin community, and the Council was pleased to receive an election commitment from the Liberal/National parties to fund the total works which are estimated at \$6.5m. The Council is waiting for the agreement from the Federal Government so that works can commence.

The Council is undertaking a "7-Day Makeover" in Turners Beach this year and we are hopeful that this proves to be a popular makeover and garners community support, similar to the successful makeover at Penguin.

The Council is committed to the development of a shared pathway/cycle plan along our coast and we are looking forward to the completion of both the Turners Beach to Forth and the Heybridge to Penguin parts of the plan over the next two years.

The Estimates this year provide for a Capital Works Program of \$28,588,000.

The Council has in excess of \$454m. 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 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.

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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 2019-2020, 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*

6 June 2019

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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.

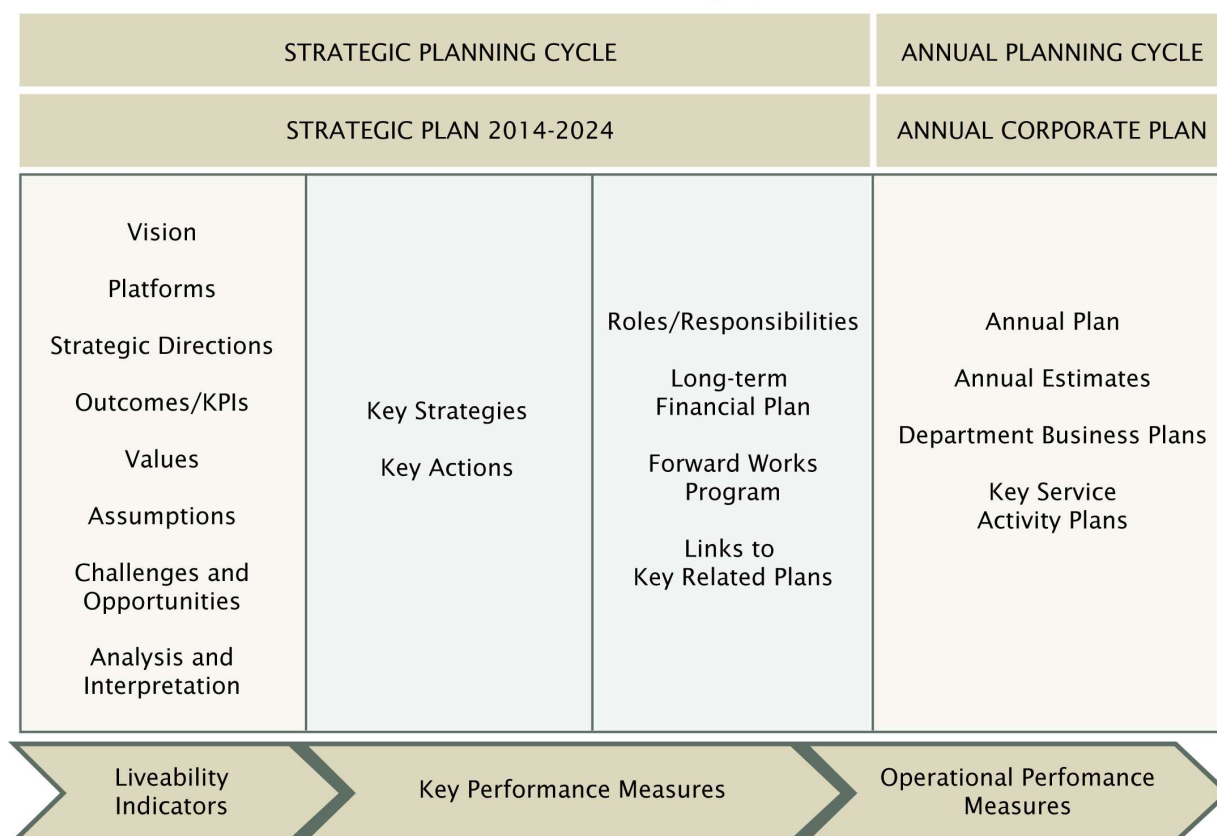
The Strategic Plan summarises the key objectives, strategies and actions that the Council plans to pursue over the coming 10-year period. The Annual Plan is an annual document that is framed within the Strategic Plan. It outlines the operating environment, key initiatives/ actions and resource requirements 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 2018-2019.

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 2019-2020 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

- 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

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- Investigate opportunities for the development of a suite of adventure outdoor visitor/leisure experiences in Central Coast and adjacent hinterland
  - . Implement an annual Adventure Festival for Central Coast
- Review the Dial Range Recreation Management Plan in conjunction with land managers
  - . Review and map Dial Range and Leven Canyon walking experiences with WildCare
- Investigate feasibility of further development of the Leven Canyon Floor Walk as a major adventure tourism experience
  - . Investigate funding options for the Preston Falls and/or Pinnacle Lookout
- Implement the Central Coast Cycling Strategy
  - . Construction of the Turners Beach to Forth Shared Pathway including the old railway bridge
  - . Review and update the Central Coast Cycle Strategy 2014-2019

### **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
  - . Assist with the implementation of the Cradle Coast Shared Pathway within the Central Coast area

### **Encourage a creative approach to new development**

- Identify and promote appropriate land for industrial and commercial use
  - . Develop an Investment Prospectus for the Penguin Recreation Ground redevelopment
  - . Further investigation of funding/developer opportunities with the former Penguin Recreation Ground redevelopment
  - . Identify further commercial/industrial land for future growth
  - . Undertake a 7-Day Makeover at Turners Beach

## **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
- Develop a 'sense of place' within our central business districts
  - . Review and update the Penguin CBD/foreshore plan including the entrance into Penguin
  - . Review and update the Wharf Precinct Plan
  - . Review the social aspect of the Ulverstone CBD

### Connect the people with services

- Improve access for the disabled and disengaged in our community to key social and community support services
  - . Create a Disability Advisory Group which will assist with determining the priorities relating to disability access

### Improve community well-being

- Engage with the community to achieve meaningful, positive local ageing outcomes
  - . Continuation of Memory Café concept in Central Coast for dementia clients and carers
  - . Facilitate training for businesses in handling people with dementia
  - . Implement the lifelong learning campaign
  - . Implement recommendations for Women Planning for Retirement Day
  - . Upgrade signage in Ulverstone and Penguin CBDs as part of the Dementia Friendly framework
  - . Work with the community to support Neighbourhood Day events
  - . Work with organisations on ways to reach those in the community at risk of isolation and loneliness
- Engage with the community to achieve meaningful local youth outcomes
  - . Implement a charging station in CBDs in Ulverstone and Penguin
  - . Mayor's roundtable with school students on a six-monthly basis
  - . Pursue youth mental health options
  - . Undertake assessment of the viability of a Research Youth First Employment program within Central Coast
- Continue to plan for/mitigate potential community risks and maintain business continuity capacity associated with natural disasters and emergencies
  - . Complete and implement the Central Coast Emergency Management Plan
  - . Complete investigations into urban and rural flood catchments, including the Leven River, Forth River and Penguin Creek
  - . Review and update Business Continuity Plans for the Administration Centre, Recreation Centres, Works Depot, Resource Recovery Centre and Child Care Centre
  - . Source funding to undertake a Leven River Flood Plan
- Review Council's role in the direct provision of community-related events and programs
  - . Review the 'Events' approval process
- Engage with the community to achieve meaningful local arts and cultural outcomes
  - . Support young people to develop youth-specific arts projects

### COMMUNITY CAPACITY AND CREATIVITY

#### Community capacity-building

- Support actions that improve education attainment, retention and engagement
  - Work with the Youth Engaged Steering Committee to identify actions to help achieve outcomes
- Develop and implement a local volunteering strategy
  - Develop a campaign to promote the health benefits of volunteering
  - Promote health and social benefits of volunteering
- Investigate feasibility of developing/supporting intermediate labour market programs
  - Implement a traineeship program within the workforce to cater for workforce needs

#### Facilitate entrepreneurship in the business community

- Work with local business leaders to increase business development and investment in Central Coast, particularly new/niche opportunities
  - Support the business community to align with the place marketing brand to maximise place marketing potential

#### 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
  - Update venue management plans and promote on the Council's website and relevant events literature
- Progress the implementation of the Ulverstone History Museum Strategic Plan
  - Develop an exhibition and public education program for the Ulverstone History Museum and Science Centre
  - Develop operational master plan for the Ulverstone Cultural Precinct
  - Progress implementation of the Ulverstone Cultural Precinct development
- Implement the Central Coast Events Strategy
  - Develop a week-long theme of events for Central Coast

### THE ENVIRONMENT AND SUSTAINABLE INFRASTRUCTURE

#### Invest in and leverage opportunities from our natural environment

- Upgrade of Leven River embankments
  - Develop a high-level Riparian Zone Development Plan for the Forth and Leven Rivers



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### Contribute to a safe and healthy environment

- Continue to work with community event organisers to improve safety standards at community events
  - . Implement a risk-based Food Business registration process in line with the Department of Health guidelines

### Develop and manage sustainable built infrastructure

- Conduct a review of all Council community/operational assets
  - . Complete redesign of the North Reibey Street Car Park/refurbishment/upgrading
  - . Complete the review of the Council's arterial roads and list planned upgrades in the Long-term Financial Plan
  - . Development of a Central Coast Tree Strategy
  - . Develop Showground Sports and Community Precinct master plan
  - . Prepare an Ulverstone Pathways Plan and ensure appropriate connectivity between areas within the town
  - . Refine the Asset Management processes and procedures for road assets including pathways
  - . Staged implementation of upgrade of road signage across the municipal area to current standards
  - . Undertake footpath survey (visual) of our footpaths and review Footpaths Forward Plan
  - . Upgrade of the Ulverstone Recreation Ground changerooms
- Improve recreational amenities and play equipment in the Council's key foreshore parks
  - . Continue upgrading beach accesses to current access standards
  - . Implement a Recreational Water monitoring program in line with Department of Health guidelines
  - . Implementation of the Perry-Ling Gardens Master Plan
- Proactively seek/optimize grant funding opportunities to invest in assets
  - . Review grant opportunities as they arise in relation to the Council's Strategic Plan 2014-2024 and Forward Programs
- Continue to invest in the Council's stormwater infrastructure
  - . Complete studies and implement stormwater management plans in accordance with the *Urban Drainage Act 2013*
  - . Continue to invest in the Council's stormwater infrastructure

### Contribute to the preservation of the natural environment

- Investigate and plan for the effects of climate change on our local areas
  - . Commence implementation of the Council's Climate Change Action Plan

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- Increase diversion of waste from landfill and increase waste stream recycling capacity
  - . Complete upgrade of leachate collection and treatment facilities at the Lobster Creek Resource Recovery Centre
  - . Implement a revised Rural Waste Management system
  - . Implementation of the Food Organic and Garden Organics (FOGO) collection and disposal

### COUNCIL SUSTAINABILITY AND GOVERNANCE

#### Improve corporate governance

- Complete and implement the Strategic Human Resource Plan
  - . Continue the implementation of the Workforce Culture Plan
- Undertake a Compliance Audit
  - . Develop an Internal Works Program and audit tools
  - . Review Strategic Risk Register to ensure compliance to relevant legislation and standards

#### Improve service provision

- Continue program of business unit service and process reviews
  - . Implement 'Lean' into Infrastructure Services Department
  - . Implement the actions of the Fleet Review
  - . Review framework for calculation of Fees and Charges
  - . Review IT systems to maximise their usage to provide better service
  - . Review of the Dog Management Policy
  - . Undertake a Private Works Review
- Develop service levels for all services delivered by the Council
  - . Document and implement service levels for the Open Space and Parks area (including CPTED)

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

- Review existing asset investment and performance
  - . Consider alternate methods of raising additional revenue
  - . Implement the Tasmania Planning Scheme
  - . Review and update the Local Settlement Plan
  - . Review the future use of the Penguin Depot site
  - . Undertake a Cultural Heritage Study for the Central Coast area
  - . Undertake an assessment of the Council's roads system

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### Effective communication and engagement

- Develop a Social Media and Digital Marketing Plan
  - Develop a social media campaign to encourage outdoor recreation in Central Coast parks and areas managed by Parks and Wildlife
  - Review digital strategy/collateral and consider integrating consortia approach into planned marketing
- Implement the Council's Communication and Engagement Plan, including the development of a community engagement toolkit
  - Create 'Birds of Leven Canyon' brochure
  - Develop a guide to Relocation to the Central Coast and provide digitally on Council's website
  - Develop place marketing initiatives to improve identity and distinctiveness of places and alignment of stakeholders
  - Facilitate a roundtable forum to engage with stakeholders around place marketing opportunities/challenges
  - Facilitate a roundtable forum with industry, tourism and non-governmental sector partners to collectively consider local and regional opportunities for current and future generations
  - Review the Council's New Residents information pack content and make available digitally
  - Update Leven Canyon promotional material including brochures

### 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
  - The Council will work with the Cradle Coast Authority on the development of the Regional Futures Plan

### ESTIMATES PREPARATION

The 2019-2020 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 into 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

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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 \$464,631. 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 2019 quarter announcement by the Australian Bureau of Statistics advises that the annual rate of inflation for Australia (Hobart) is 2.1%.

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.

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 3.38%.

### ESTIMATES 2019-2020

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 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 2019-2020 year is in the order of \$28.58m. The major components and focus of the capital expenditure is in the asset renewal program to maintain the existing asset base to community expectations along with three major capital programs being the Coastal Pathway (Heybridge to Penguin), Ulverstone Cultural Precinct and the LED street lighting. The program is in line with the Council's strategy to ensure that our assets continue to be maintained in a sustainable manner.

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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 2.10%.

The Waste Management Service Charge has increased from \$203 to \$263 per tenement. This incorporates the additional charge for the implementation of the Food Organics Garden Organics (FOGO) this financial year. 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 2019).

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

### RATES AND CHARGES 2019-2020

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

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

### BORROWINGS

The Capital Program for 2019-2020 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.

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

The 2018-2019 year has seen the Council pay out \$207,782 in loan principal. It is estimated that approximately \$175,133 will be paid out in the 2019-2020 year, leaving principal outstanding at 30 June 2020 estimated at \$17,217,060. This includes new borrowings of \$6,200,000.

### FEES AND CHARGES

Fees and Charges for the 2019-2020 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	2019-2020	Percentage change
General	8.578c	n/a
. Minimum Amount	\$300.00	3.45%
Waste Management Service Charge	\$263.00	29.56%
Fire Protection Service Rate -		
. Penguin and Ulverstone	0.417c	-4.88%
. Forth, Leith, Heybridge and Turners Beach	0.417c	-4.88%
. Other Areas	0.468c	3.51%
. Minimum Amount	\$41.00	2.50%

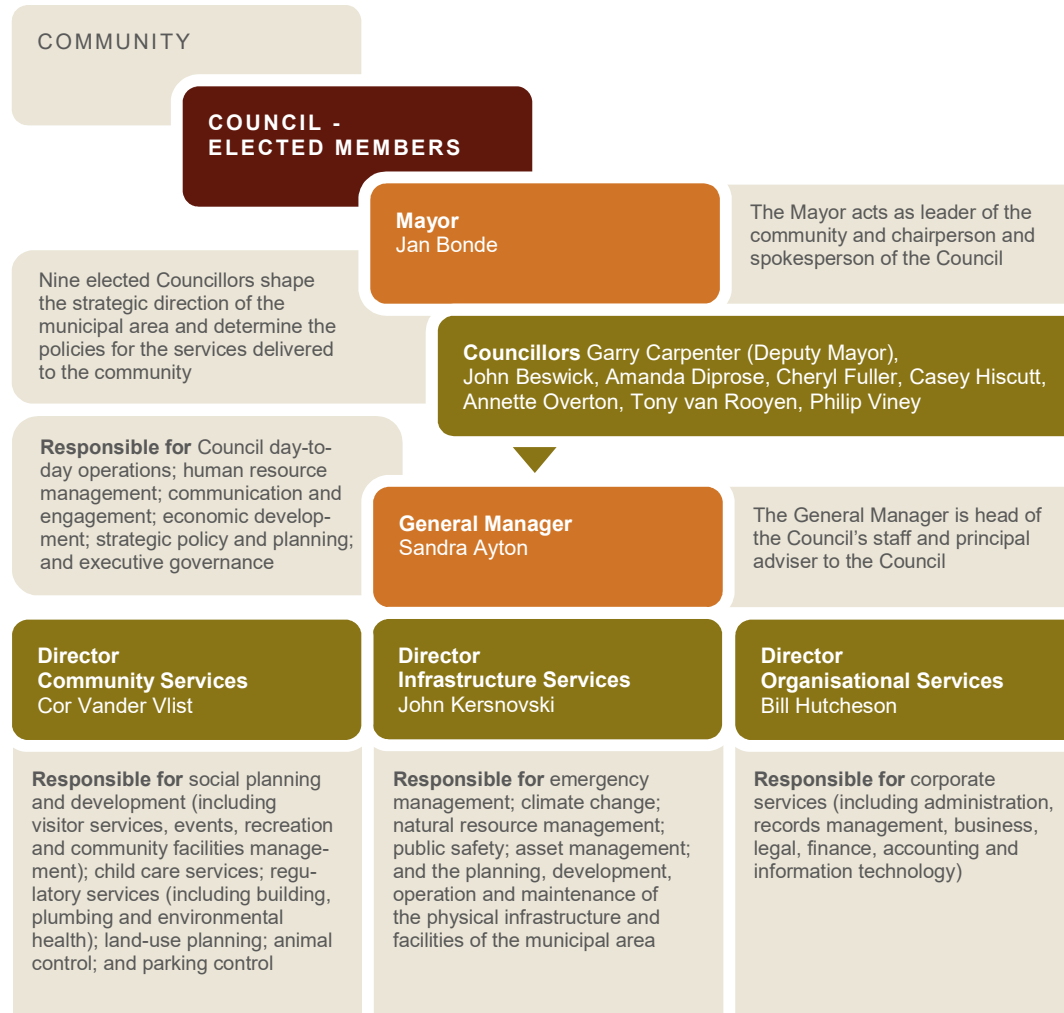
Table 2 - Rate changes between years

Area	2018-2019	2019-2020	Percentage change
Rural (small farm)	\$1,343.86	\$1,229.85	-8.48%
Rural (large farm)	\$3,952.52	\$3,798.06	-3.91%
Ulvstn/Pngn (residential medium)	\$1,163.65	\$1,291.68	11.00%
Ulvstn/Pngn (residential large)	\$2,373.26	\$2,043.42	-13.90%
Forth (rural/residential)	\$1,331.54	\$1,431.96	7.54%
Heybridge (residential)	\$1,093.70	\$1,216.88	11.26%
Ulverstone (CBD)	\$2,084.16	\$2,430.00	16.59%
Penguin (shopping centre)	\$2,828.51	\$2,967.36	4.91%
Vacant land	\$380.18	\$375.43	-1.25%
Vacant land (minimum amount)	\$330.00	\$341.00	3.33%

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### ORGANISATIONAL CHART

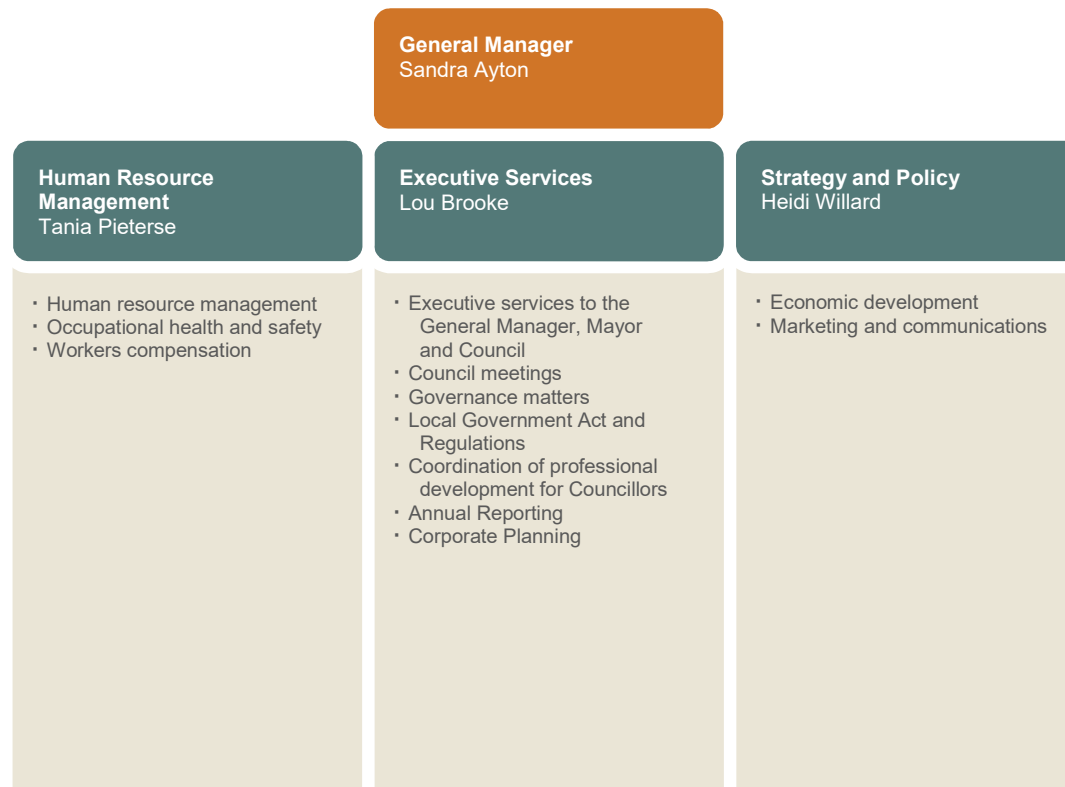


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## ORGANISATIONAL CHART - General Management

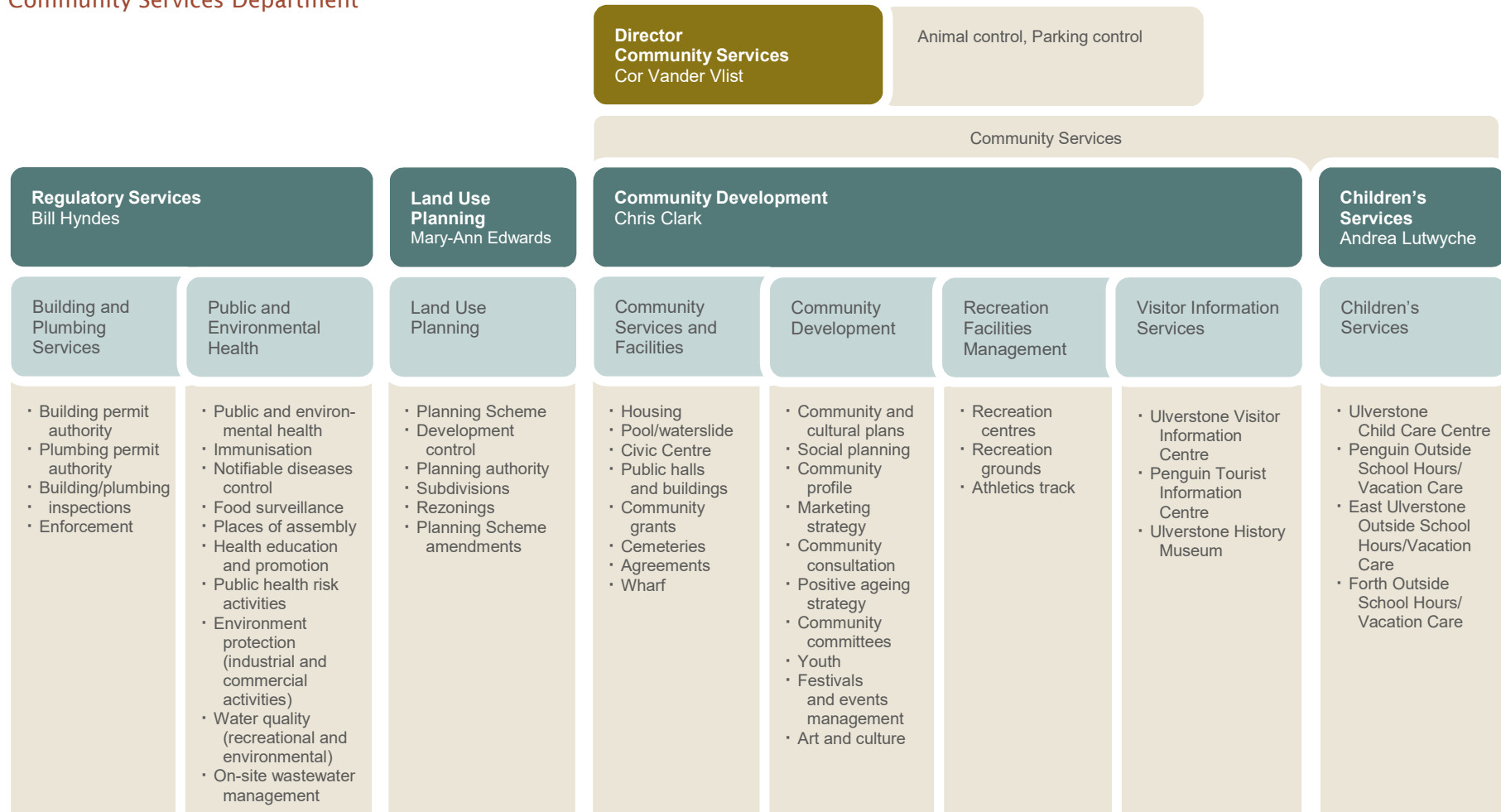




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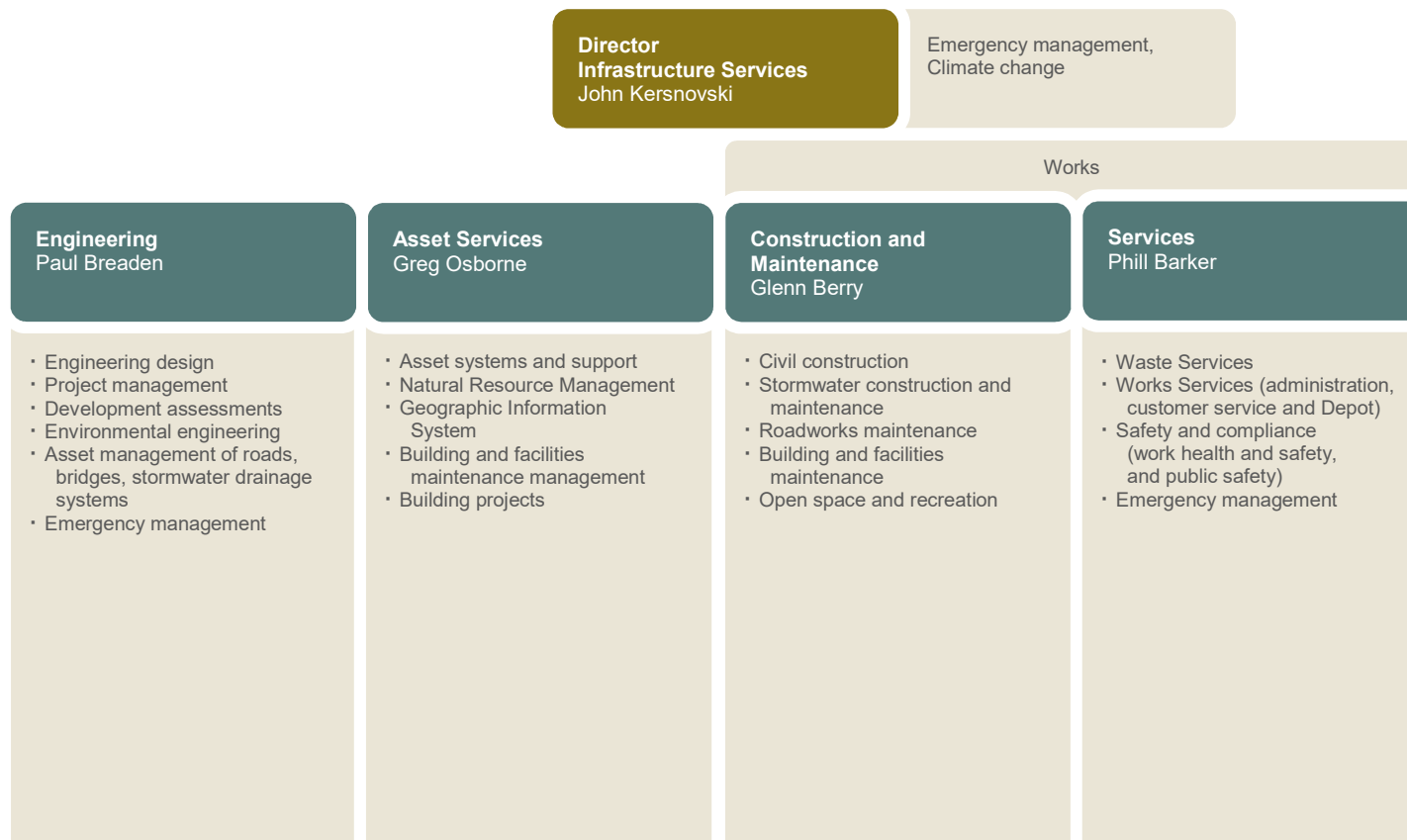
### ORGANISATIONAL CHART - Community Services Department



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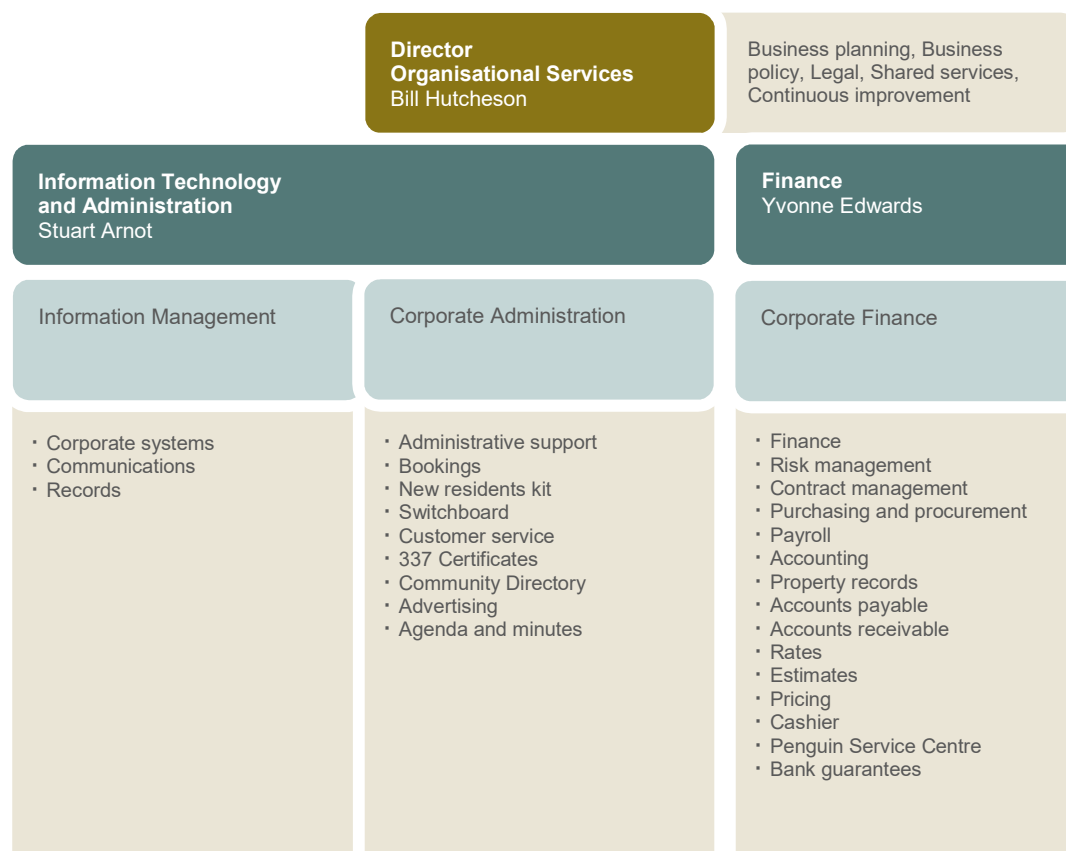
## ORGANISATIONAL CHART - Infrastructure Services Department



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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
Central Coast Community Shed Management Committee
Development Support Special Committee
East Ulverstone Swimming Pool Management Committee
Penguin Miniature Railway Management Committee
Riana Community Centre Advisory 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 C. Fuller Ms S. Ayton (General Manager)
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 Municipal Community Recovery Coordinator Central Coast Municipal Community 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	22	28	37	87
Infrastructure Services	73	6	-	79
Organisational Services	9	8	1	18
<b>Total</b>	<b>110</b>	<b>42</b>	<b>38</b>	<b>190</b>

\* Casuals include relief staff as required.

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### GENERAL STATISTICS

Statistics	2018-2019
Area	932km <sup>2</sup>
Population (ERP)	21,908
Non Current Assets	\$537,619,609
Non Current Liabilities	\$13,198,523
Net Wealth of the Council	\$532,789,013
Revenue	\$45,039,818
Rates	\$15,034,785
Rates per Capita	\$686
Loan Debt	\$10,399,975
Cost of Debt Ratio	0.86%
Roads Length	668km
Bridges	87
Rateable Properties	10,920
Planning and Building Applications	333
Rates Outstanding	1.51%
Electors	17,020

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### SUMMARY OF THE ESTIMATES

	Estimated 2018-2019 (\$)	Projected 2018-2019 (\$)	Estimated 2019-2020 (\$)
Recurrent Revenue	36,821,479	39,438,395	46,963,859
Recurrent Expenses	34,355,670	34,721,963	35,626,805
Reserves Revenue	2,346,000	2,544,000	2,550,000
Reserves Expenses	2,039,000	1,592,965	3,832,000
Capital Sources of Funding	12,055,113	12,301,821	29,176,421
Capital Works Program	11,742,000	10,378,438	28,588,000