

Mansfield Shire Council: Budget Report 2020-21



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Mayor's Introduction

The 2019-20 financial year brought many challenges to our region and our community. Whilst not directly damaging homes or infrastructure within the Mansfield Shire, the summer bushfires caused a ripple effect particularly through our tourism, hospitality and retail sectors. Many residents and organisations were adversely affected by the storms that followed, and the extended electrical outage. We now face further uncertainty with the State of Emergency declaration in relation to the COVID-19 pandemic that commenced in March 2020.

We understand our community is going through a very difficult time and likewise, our budget is focused on not increasing our operating expenses, instead, renewing community infrastructure assets and planning for the future. The themes of the 2020-21 budget are Renew, Plan and Secure.

Community engagement

For the first time, the budget includes ideas put forward by our community through a consultation process which ran from November 2019 to January 2020. This is an important part of how we intend to operate and the process will be expanded in future years.

The proposed budget was then released for community submissions in April/May 2020. Council received 23 submissions.

Changes to reduce expenditure

From those submissions, we heard that our community would prefer Council to suspend some of the non-essential new initiatives. In response Council has postponed the Community Matching Fund and the implementation of the new business plan at the Performing Arts Centre for 12 months, reducing expenditure by \$50,000.

Council has also accessed full funding for the Indigenous Garden and the Early Years Education Feasibility Study, enabling Council to progress the projects in partnership with the funding providers without any expenditure, reducing costs by \$55,000 – making a total saving of \$105,000

We heard that the priority for the Lords Oval Pavilion is change room facilities, in addition to the Community Hub proposed in stage one of the project. With the current environment giving rise to increased funding opportunities, Council considered that this may be the best opportunity to ensure the entire project can be completed at the least cost to Council. In response, Council is actively seeking funding opportunities now that will enable the stage two change rooms to be brought forward and the Pavilion project delivered in its entirety. The Budget 2020-21 reflects this intention.

Support for residents and ratepayers

We also heard that our community is seeking financial support during this unprecedented economic climate created by bushfires and the COVID-19 pandemic. Council has responded by implementing a 12 month waiver to a number of fees and charges across various categories including:

- local laws permits for businesses and trading,
- hire of Council facilities,
- environmental health registrations and permits,
- the community shopping bus, and
- permits for works within a road reserve.

Council will extend existing rate payment assistance arrangements to 31 December 2020. This includes a waiver of interest incurred on outstanding rates from 16 March 2020, a hold on debt recovery procedures for outstanding rates, and the opportunity to request a payment plan or payment deferral arrangement.

Additional funding

Council has also received access to four significant funding programs in the areas of Community and Business Bushfire Recovery (\$1.06m) and employment through the Working For Victoria fund (\$1.64m). Both areas are focused on supporting and boosting the local economy and Council thanks the State funding bodies for providing these economic stimulus programs to support our community.

The themes of the 2020-21 budget are Renew, Plan and Secure.

Renew

Council will focus on renewing our roads and key community projects that have been planned in recent years. We're delighted that two projects that have received significant funding from government will be delivered this year. They are the dual court indoor multi-sport stadium and a new and improved community pavilion at the Lords Oval in Mansfield.

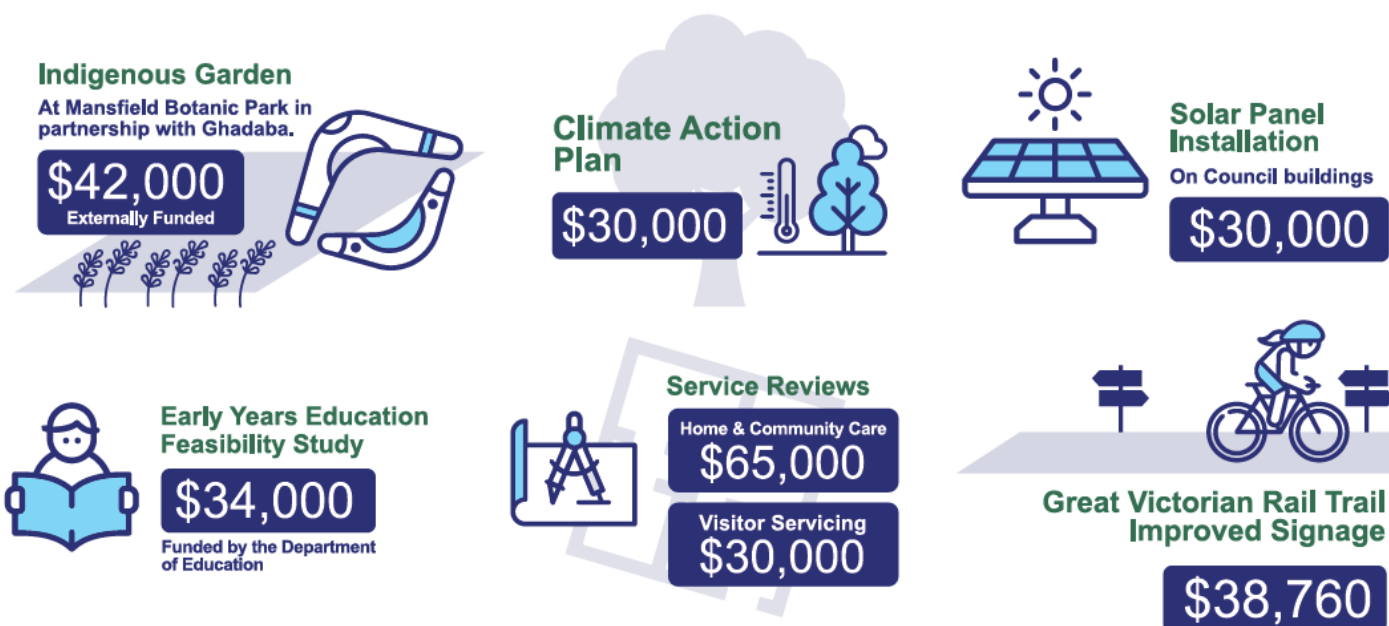
Plan

We will plan for the future with a new Council (Local Government Elections are scheduled to take place in October 2020), a new Act (the Local Government Act 2020), a Community Vision and a new Council Plan on the horizon.

Secure

Long term forecasting continues to indicate financial sustainability over the next ten years. We will plan for reviews across key service areas to identify efficiency and cost improvements where they exist and ensure we continue to deliver the same services at the same level the community currently enjoys.

New Initiatives

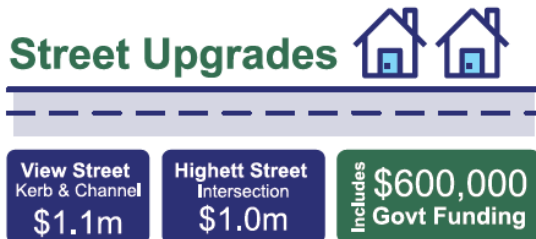
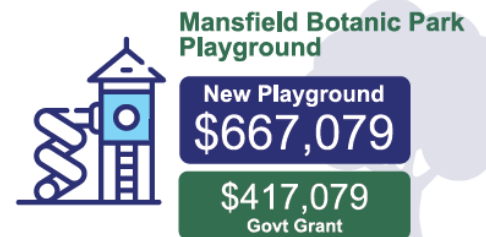
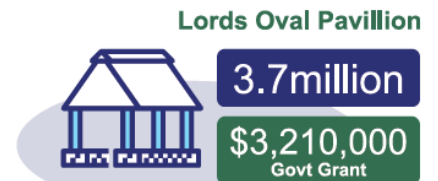
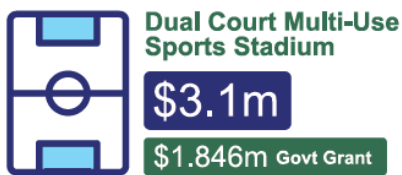


New initiatives

Council will fund just a few new initiatives in 2020-21, including:

- \$30,000 allocated for development of a Climate Action Plan
- Solar panel installation on Council buildings valued at \$30,000
- The creation of an indigenous garden at the Mansfield Botanic Park in partnership with Ghadaba, fully funded by \$42,000 in grants.
- \$38,760 toward the implementation of improved signage along the Great Victorian Rail Trail including capturing and telling the story of existing sites along the trail.
- Service reviews in the areas of home and community care and visitor servicing valued at \$95,000
- An allocation of \$34,000 to undertake a feasibility study regarding the Shire's capacity to deliver Early Years Education now and into the future. The study is fully funded by the Department of Education

Capital Works



Capital works

Council typically delivers a capital works program of approximately \$5-6m annually. 2020-21 will be an exceptional year with the delivery and completion of a number of projects from last year that received government support through external funding programs.

The Capital Works program for 2020-21 will cost \$15.0m. The program will be funded with \$7.3m from external grants and \$7.7m from Council operations and includes the completion of some exciting large projects that have been supported with significant government funding.

Some of the key infrastructure projects to be undertaken include:

- \$3.7m for extensive road renewal projects (including \$591,592 government funding through the Roads 2 Recovery program)
- \$3.7m for a new pavilion at the Lords Oval (contingent upon successful applications for \$3.2m government funding).
- \$3.1m for the completion of the new dual court indoor multi-use sports stadium and associated infrastructure (including carpark), in conjunction with the Department of Education and Mansfield Secondary College. This project will cost \$4.7m over two years including \$3.4m from the federal government.
- \$1.1m to upgrade View Street including kerb and channel and \$1.0m to upgrade the intersection with Highett Street (including \$600,000 in government funding).
- \$667,000 (including \$417,000 in anticipated government funding) to deliver an exciting new playground at the Mansfield Botanic Park. After extensive input from the community the playground will include new nature play areas, mini trampolines, water play, cubby houses and more.
- \$173,000 toward the renovation of the Mechanics Institute building, ensuring the kindergarten can continue its redevelopment and expansion plans.
- \$90,000 for a cardboard baler at the Resource Recovery Centre to ensure a cleaner quality of cardboard recycling, and improve the value recovered.
- \$7,632 for the continuation of installation of a new radio frequency identification system at the library which will modernise and automate many library functions in relation to the checking in/out and cataloguing of books.

Rate increases have been capped at 2% in line with the Victorian Government's Fair Go Rates System.

I would like to thank everyone who contributed through this budget process, and I look forward to working with you to deliver these projects which will continue to enhance life in the diverse and dynamic community we have in Mansfield Shire.

Cr Marg Attley OAM
Mayor

Financial Snapshot

Key Statistics	2019-20 Forecast \$million	2020-21 Budget million
Total Expenditure	20.9	23.5
Comprehensive Operating Surplus	3.4	6.3
Underlying operating surplus	0.6	0.9
Cash result	6.8	3.7
Capital Works Program	6.5	15.0
<i>Funding the Capital Works Program</i>		
Council	3.1	7.7
Contributions	0.0	0.1
Borrowings	0.0	0.0
Grants	3.4	7.3

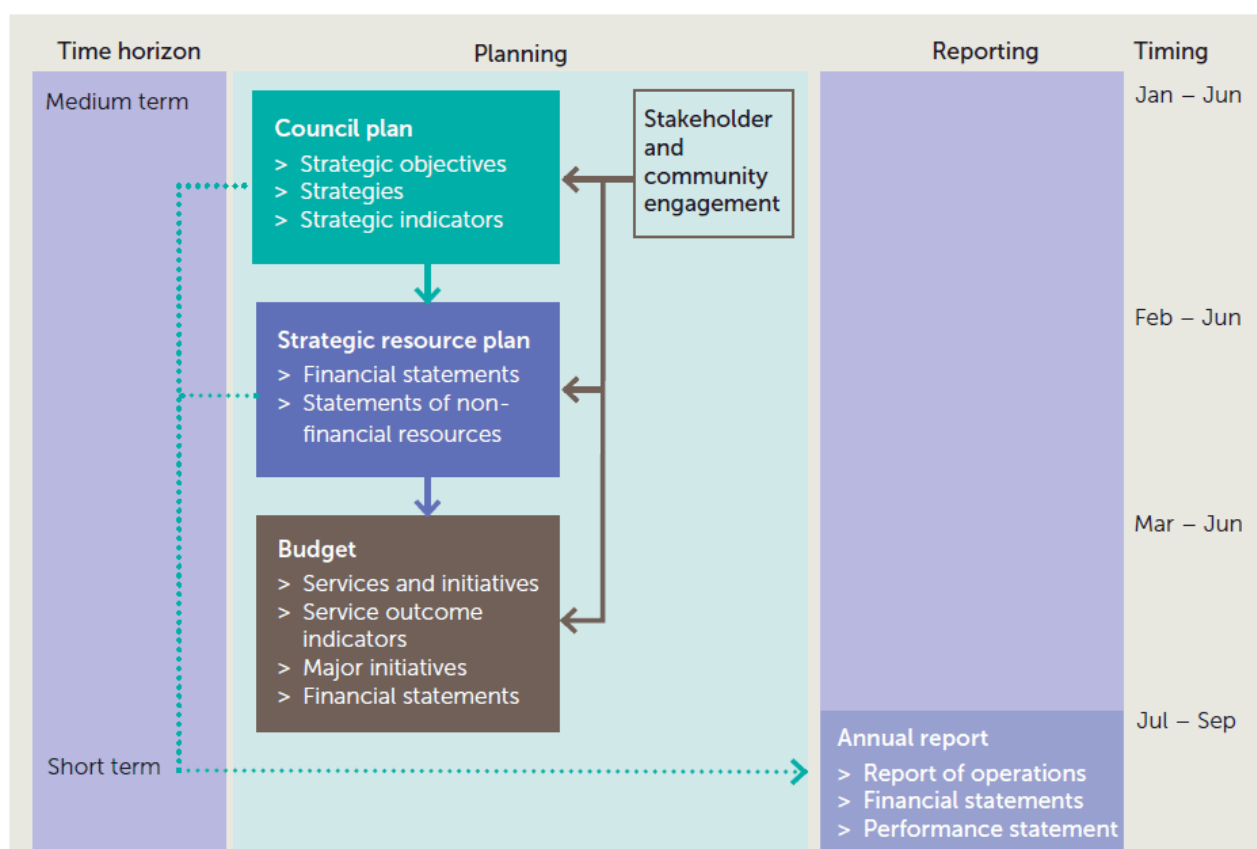
Budgeted expenditure by strategic objective	Budget \$million	Budget %
Participation and partnerships	0.00	0.00%
Financial sustainability	1.95	9.84%
Community resilience and connectivity	4.98	25.15%
Enhanced liveability	8.71	43.98%
Responsible leadership	4.17	21.03%

1. Link to the Council Plan

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term, medium term (Council Plan) and short term (Annual Budget) and then how we hold ourselves accountable to the community (Annual Report).

1.1 Planning and accountability framework

The Strategic Resource Plan, part of and prepared in conjunction with the Council Plan, is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The Annual Budget is framed within the Strategic Resource Plan, considering the services and initiatives, which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



Source: Department of Environment, Land, Water and Planning

Feeding in to the above, Council has a long term plan which articulates a community vision, mission and values. The Council Plan is prepared with reference to Council's long term Community Plan.

The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes.

1.1.2 Service level planning

Although councils have a legal obligation to provide some services— such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore, councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

1.2 Our purpose

Our aspirations

We aspire to live, work and play in an inclusive, dynamic and prosperous place where community spirit is strong and people are empowered to engage in issues that affect their lives.

Our principles

The key principles that drive our decision making are:

- Inclusive decision making that respects diversity in opinions
- Building upon the strengths of the Shire to achieve the greatest community benefit
- Prudent short and long term financial management
- Achievement of the highest standards of good governance and leadership
- Transparency and accountability
- Commitment to Human Rights

Our core values

The values that drive our Council and Administration in the day-to-day delivery of our services and functions are:

- **Leadership** – addressing tough issues head on and planning for the long term future and prosperity of this Shire
- **Collaboration** – with our community and other key stakeholders to achieve the best outcomes for the community
- **Integrity** – achieving the highest standards of good governance, transparency and accountability
- **Respect** – recognising and valuing the diversity of views and needs within the community
- **Innovation** – exploring and embracing smarter ways to deliver our services.

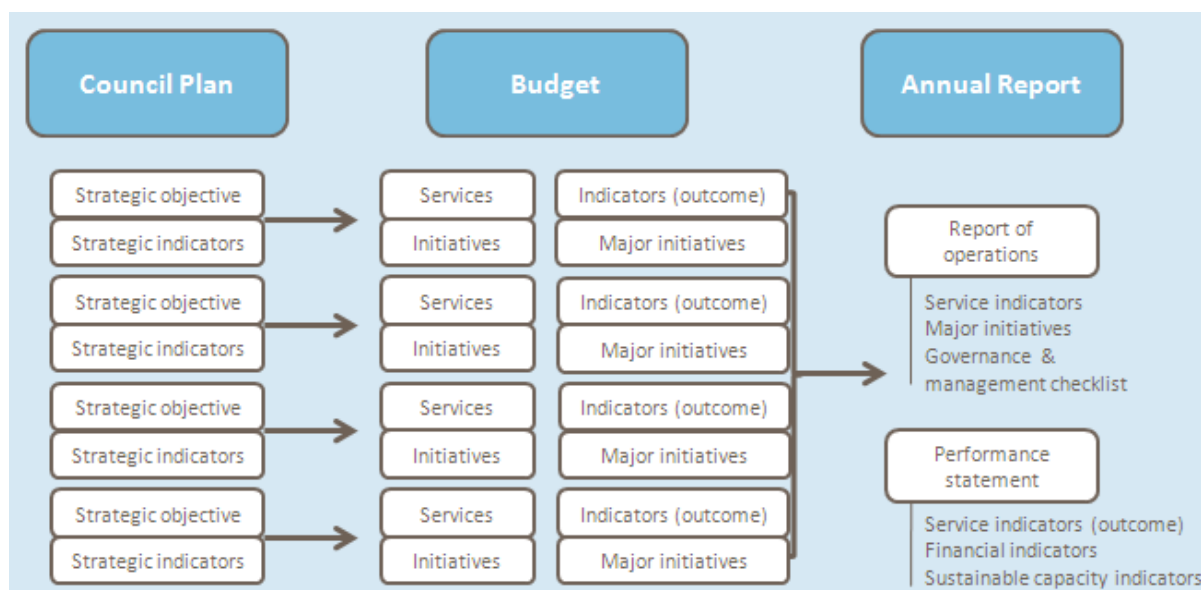
1.3 Strategic objectives

Council delivers services and initiatives under 28 major service categories. Each contributes to the achievement of one of the five Strategic Objectives as set out in the Council Plan for the 2017-2021 years. The following table lists the five Strategic Objectives as described in the Council Plan.

Strategic Objective	Description
1. Participation and partnerships	We believe it is essential that people have opportunities to participate in all aspects of community life, including Council decision making. Our small community will continue to prosper and succeed if we have strong partnerships with our community, other levels of government, other key service providers and private industry.
2. Financial sustainability	We are a small municipality in terms of population. Decisions by other levels of government to cut recurrent funding sources and constrain our ability to raise our own revenue are starting to take a significant toll on our financial sustainability. Informed and decisive action is required by Council during the life of this Plan to secure Mansfield Shire's long term financial security.
3. Community resilience and connectivity	Council's role is to assist the community in achieving its goals. It is a partnership. Neither Council nor the community can address the challenges and issues we face alone. Through collaboration with our local communities, other agencies and governments, we will assist people to work on their own solutions to the issues that are important to them.
4. Enhanced liveability	We already have a great quality of life but as our population and needs change, Council must have strategies in place to ensure the services and facilities we provide are responsive, sustainable and effective. Council recognises our role as an educator and facilitator around health and wellbeing issues but we are only one of many authorities and groups that need to work in a coordinated and targeted fashion to improve the quality of life for all. We also understand that the protection and enhancement of the beautiful natural environment in which we live is key to our quality of life.
5. Responsible leadership	Council is dedicated to achieving the highest standards of good governance, with a focus on informed, equitable and transparent decision making. Accountability for our actions is important to us and we will report on our decisions and performance through a variety of means. We will be true to our values and create a Council and organisational culture based on inclusiveness, impartiality and integrity.

2. Services and initiatives and service performance outcome indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2020-21 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Environment, Land, Water and Planning

2.1 Strategic Objective 1: Participation and Partnerships

Council will encourage community participation in decision making, ensure our community has a say in matters of interest to them and that Council is an effective advocate on behalf of the community. Partnerships between key service providers and authorities across the municipality will be nurtured and strengthened.

Services

Service area	Description of services provided		2018-19 Actual \$'000	2019-20 Forecast \$'000	2020-21 Budget \$'000
Local government partnerships	Advocacy services on behalf of the community	<i>Exp</i>	-	-	-
		<i>(Rev)</i>	-	-	-
		<i>NET</i>	-	-	-
Community projects	Council contribution toward the installation of additional telecommunication towers	<i>Exp</i>	-	-	-
		<i>(Rev)</i>	-	-	-
		<i>NET</i>	-	-	-

Major Initiatives

- 1) Develop and implement a Community Engagement Strategy
- 2) Develop a Community Vision in partnership with the community
- 3) Develop and implement an Active Aging Strategy

Other Initiatives

- 4) Schedule Ordinary Council Meetings in townships across the municipality to encourage local participation and provide the community with access to Councillors
- 5) Engage with regional partners, including the Hume Regional Road Group to deliver regional infrastructure planning and works that will benefit our municipality
- 6) Co-operate with Tourism North East, Mt Buller & Mt Stirling Alpine Resort Management Board, Goulburn Murray Water and other key industry stakeholders to deliver a range of tourism and visitor services
- 7) Develop and implement an Access and Inclusion Plan which aligns with the State Disability Plan

2.2 Strategic Objective 2: Financial Sustainability

Council has a strategic long term financial plan to continually assess and secure its ongoing financial sustainability, including sourcing a sustainable level of recurrent funding and own-source revenue streams, embracing innovation to maximise service efficiency and reduce costs, and prudent management of our asset maintenance and capital works program.

Council will support economic development in the region to ensure Mansfield Shire's economy remains diverse, and as our population continues to expand we must provide sustainable infrastructure development to support the growing communities.

Services

Service area	Description of services provided		2018-19 Actual \$'000	2019-20 Forecast \$'000	2020-21 Budget \$'000
Economic development	Economic development programs and projects such as contributions to various shows and expos, Tourism North East (TNE), cooperative marketing, outlying community development, business sector support initiatives and product development.	<i>Exp</i>	201	180	200
		<i>(Rev)</i>	(6)	-	-
		<i>NET</i>	195	180	200
Events	A range of community events including TARGA High Country, the High Country Festival, and the Lake Eildon Festival	<i>Exp</i>	298	356	363
		<i>(Rev)</i>	(61)	(27)	(39)
		<i>NET</i>	238	329	325
Community assets and land management	Property management of Council owned facilities (leasing, licensing, maintenance, sale and acquisition of property).	<i>Exp</i>	165	385	409
		<i>(Rev)</i>	(12)	(6)	(6)
		<i>NET</i>	153	379	403

Service area	Description of services provided		2018-19 Actual \$'000	2019-20 Forecast \$'000	2020-21 Budget \$'000
Financial services	Management of Council's investments and finances, payment of salaries and wages to Council employees, payment of creditor invoices, budget preparation, quarterly finance reporting to Council, and annual statutory reporting to governing bodies. The Victorian Grants Commission distributes funding support from the Commonwealth government for the administration of Council across all services, and this income is also reported as part of the Finance service.	<i>Exp</i>	1,469	658	666
		<i>(Rev)</i>	(2,193)	(2,404)	(2,417)
		<i>NET</i>	(724)	(1,746)	(1,750)
Revenue services	This service raises and collects property rates and charges and other sundry debtor invoices, and co-ordinates the valuation or properties throughout the municipality.	<i>Exp</i>	293	319	289
		<i>(Rev)</i>	(293)	(132)	(116)
		<i>NET</i>	-	187	173
Strategic planning	This service prepares, implements and undertakes reviews of the Mansfield Planning Scheme (as required by legislation) by developing reports, strategic studies and other matters for presentation to Council, planning panels and other stakeholders. Review of the Planning Scheme will result in the preparation and processing of planning scheme amendments to implement the Mansfield Planning Scheme's policy framework	<i>Exp</i>	120	241	22
		<i>(Rev)</i>	(130)	(130)	-
		<i>NET</i>	(10)	111	22

Major Initiatives

- 1) Develop a Long Term Financial Plan
- 2) Complete service reviews across all departments
- 3) Develop a master plan for the Station Precinct in partnerships with key stakeholders

Other Initiatives

- 4) Develop and implement a co-ordinated review of Council assets in consultation with the community focusing on whether or not the disposal of key assets would realise greater net community benefit.
- 5) Improve asset management practices and data reliability by outsourcing Council's asset management function to a third party entity that will provide access to world class technology and expertise in asset and infrastructure management within local government.
- 6) Develop and implement a plan for streetscape rejuvenation

2.3 Strategic Objective 3: Community resilience and connectivity

Mansfield Shire is a welcoming, supporting and inclusive place to be, and Council will support our communities in meeting their own needs. We will provide responsive and effective information portals (website, social media etc), and continue to support the community in its efforts to lobby for the infrastructure it needs to remain connected and progressive. Council will work together with community and emergency responders to ensure the community is prepared for emergencies and natural disasters.

Services

Service area	Description of services provided		2018-19 Actual \$'000	2019-20 Forecast \$'000	2020-21 Budget \$'000
Aged and disability services	Home and community care assessment and programs, the community bus, meals on wheels, planned activity groups, senior citizens and volunteers.	<i>Exp</i>	860	974	873
		<i>(Rev)</i>	(878)	(865)	(812)
		<i>NET</i>	(18)	110	62
Community development	Community matching fund contributions, and community projects including community planning, development and resilience. Youth services including the Mansfield Youth Centre, Freeza, youth engagement program and youth development.	<i>Exp</i>	529	593	550
		<i>(Rev)</i>	(136)	(131)	(95)
		<i>NET</i>	393	462	455
Emergency management	Fire prevention and emergency management. Relief and recovery operations with a focus on the Municipal Emergency Resource Programme in the context of community capacity building.	<i>Exp</i>	182	146	1,232
		<i>(Rev)</i>	(130)	(66)	(1,125)
		<i>NET</i>	52	80	107
Family services & partnerships	Integrated family services, the Family, Youth and Childrens Centre, financial counselling, maternal & child health services.	<i>Exp</i>	451	579	558
		<i>(Rev)</i>	(620)	(542)	(585)
		<i>NET</i>	(168)	37	(27)
Customer service and records	This service acts as the main customer interface with the community at the Municipal Office and also the Visitor Information Centre. Services include receipting of rates and other payments, VicRoads agency services, proof of age identification cards, records and information management and providing general information and directing enquiries from the community.	<i>Exp</i>	545	534	599
		<i>(Rev)</i>	(23)	(18)	(19)
		<i>NET</i>	522	516	580
Information technology	Communications and computer systems, facilities and infrastructure to enable Council staff to deliver services efficiently.	<i>Exp</i>	516	639	462
		<i>(Rev)</i>	-	-	-
		<i>NET</i>	516	639	462

Service area	Description of services provided		2018-19 Actual \$'000	2019-20 Forecast \$'000	2020-21 Budget \$'000
Arts, culture and library	Mansfield Library services and the Mansfield Performing Arts Centre.	<i>Exp</i>	305	375	387
		<i>(Rev)</i>	(136)	(138)	(147)
		<i>NET</i>	169	237	240
Other community services	Administration and support for the Community Services department.	<i>Exp</i>	347	258	322
		<i>(Rev)</i>	-	(10)	-
		<i>NET</i>	347	248	322

Major Initiatives

- 1) Support local businesses through the provision of training and information, including the Business 2 Business workshops
- 2) Assist communities to implement and review the priorities listed in their Community Plans

Other Initiatives

- 3) Facilitate social inclusion and participation of both residents in remote townships and our senior citizens, through the provision of visiting library services.
- 4) Review Council's Emergency Management Plan to ensure it responds to legislative change, process improvements following incident reviews and changing community expectations.

Service Performance Outcome Indicators

Service	Indicator	2018-19 Actual	2019-20 Forecast	2020-21 Budget
Libraries*	Participation	17.7%	18.8%	18.9%
Maternal and child health*	Participation in MCH service	76.5%	75.0%	75.0%
	Participation in MCH service by Aboriginal children	71.4%	100%	100%

*refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators.

2.4 Strategic Objective 4: Enhanced liveability

Council have long term strategies and capital works programs in place to respond to changing community needs, and will continue to be supportive of community passion around arts, culture, heritage and the environment. Council will encourage the community to proactively manage its health and wellbeing. Council will demonstrate strong policy and decision making frameworks to enhance and preserve the unique character of our Shire for future generations.

Services

Service area	Description of services provided		2018-19 Actual \$'000	2019-20 Forecast \$'000	2020-21 Budget \$'000
Sport and recreation	Sports facilities including the Mansfield pool and Mansfield Sporting Complex, school transport, the Sport and Recreation Strategic Plan and related actions including Active Mansfield and the Sport and Recreation Advisory Committee.	<i>Exp</i>	388	260	243
		<i>(Rev)</i>	(126)	(146)	(104)
		<i>NET</i>	261	114	140
Building services	Provision of information on building regulations, fencing, termites, relocation of dwellings, swimming pools and spas, requirements in bushfire prone areas, and general property issues. This service also assesses applications to vary the standard provisions of the Building Regulations, undertakes inspections to finalise permits issued by Council and receives and records all building permits issued within the Shire	<i>Exp</i>	88	108	99
		<i>(Rev)</i>	(63)	(58)	(60)
		<i>NET</i>	25	50	39
Environment	Development of environmental policy and monitoring of compliance with environmental regulations (eg EPA). This service also coordinates and implements environmental projects and works with other services to improve Council's environmental performance.	<i>Exp</i>	101	105	149
		<i>(Rev)</i>	(22)	(26)	(56)
		<i>NET</i>	78	79	93
Health	Coordination of food safety support programs, Tobacco Act activities and smoke free dining and gaming venue issues. The service also works to rectify any public health concerns relating to unreasonable noise emissions, housing standards and pest controls.	<i>Exp</i>	225	300	247
		<i>(Rev)</i>	(154)	(169)	(58)
		<i>NET</i>	71	131	189

Service area	Description of services provided		2018-19 Actual \$'000	2019-20 Forecast \$'000	2020-21 Budget \$'000
Local laws	Animal management services including a cat trapping program, dog and cat collection, lost and found notification, Council pound, registration and administration, after hours and emergency services. Local Laws also oversee parking infringements.	<i>Exp</i>	259	195	243
		<i>(Rev)</i>	(130)	(113)	(109)
		<i>NET</i>	128	82	134
Statutory planning	The statutory planning service applies and enforces the provisions of the Mansfield Planning Scheme through expert advice to Council, applicants and the community. The service also assesses and determines planning and subdivision applications, and defends Council decisions at VCAT.	<i>Exp</i>	403	477	427
		<i>(Rev)</i>	(201)	(180)	(190)
		<i>NET</i>	203	297	237
Waste management	Kerbside rubbish collections of garbage and recycling waste from all households and some commercial properties in the Shire. Other waste management services include the Resource Recovery Centre and a community education program.	<i>Exp</i>	2,068	2,692	2,566
		<i>(Rev)</i>	(100)	(365)	(355)
		<i>NET</i>	1,968	2,327	2,211
Development services management	Administration support for the development services department.	<i>Exp</i>	317	508	519
		<i>(Rev)</i>	-	-	-
		<i>NET</i>	317	508	519
School crossing supervision	Supervisors at school crossings throughout the municipality to assist in ensuring school aged children are able to cross the road safely enroute to and from school.	<i>Exp</i>	77	67	69
		<i>(Rev)</i>	(30)	(31)	(32)
		<i>NET</i>	46	36	37
Roads	Ongoing maintenance of the Council's road, footpath and drain network.	<i>Exp</i>	1,342	1,655	1,686
		<i>(Rev)</i>	(952)	(964)	(977)
		<i>NET</i>	390	692	708
Field services	Infrastructure maintenance, renewal and upgrades.	<i>Exp</i>	335	446	367
		<i>(Rev)</i>	(22)	-	-
		<i>NET</i>	314	446	367
Parks and gardens	Tree pruning, planting and removal, street tree planning and strategies, management of parks and gardens.	<i>Exp</i>	725	740	767
		<i>(Rev)</i>	(7)	(8)	(8)
		<i>NET</i>	718	732	759

Service area	Description of services provided		2018-19 Actual \$'000	2019-20 Forecast \$'000	2020-21 Budget \$'000
Infrastructure management	Capital works planning for civil infrastructure assets facilities maintenance works, supervision and approval of private development activities, design, tendering and contract management, and supervision of Council's capital works program including asset management and renewal programs.	<i>Exp</i>	1,382	1,437	1,332
		<i>(Rev)</i>	(112)	(141)	(111)
		<i>NET</i>	1,270	1,296	1,221

Major Initiatives

- 1) Undertake the strategic work outlined in the Local Planning Policy framework of the Mansfield Planning Scheme.
- 2) Implement the recommendations from the Sports Facility Strategy in consultation with sporting groups and funding bodies, including a new pavilion at the Lords Oval and a dual court indoor multi use sports stadium.
- 3) Plan a rolling program of streetscape improvements for the Mansfield township and smaller settlements.

Other Initiatives

- 4) Support the work of key environmental groups and organisations.

Service Performance Outcome Indicators

Service	Indicator	2018-19 Actual	2019-20 Forecast	2020-21 Budget
Statutory planning*	Decision making	50%	50%	100%
Roads*	Satisfaction	50/100	60/100	60/100
Waste collection *	Waste diversion	36%	35%	35%
Aquatic facilities*	Utilisation	1.9	2.0	2.1
Animal management*	Health and safety	-	-	-
Food safety*	Health and safety	100%	100%	100%

*refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators.

2.5 Strategic Objective 5: Responsible leadership

Council expect to achieve the highest standards of good governance, and ensure our organisation is driven by a positive culture. Council will report transparently on its performance and decision making, and will maintain a strong framework to proactively mitigate risk.

Services

Service area	Description of services provided		2018-19 Actual \$'000	2019-20 Forecast \$'000	2020-21 Budget \$'000
Governance	Statutory and corporate support for executive management and Councillors, Freedom of Information, and social media management.	<i>Exp</i>	529	1,008	989
		<i>(Rev)</i>	-	-	-
		<i>NET</i>	529	1,008	989
Councillors	Councillor remuneration, election procedures and council induction and training programs.	<i>Exp</i>	225	229	388
		<i>(Rev)</i>	-	-	-
		<i>NET</i>	225	229	388
Human resources	Staff recruitment, resourcing, training and development, and workcover.	<i>Exp</i>	507	693	2,344
		<i>(Rev)</i>	(59)	(7)	(1,647)
		<i>NET</i>	449	686	697
Risk Management	Identification and management of key organisation risks, fraud control, general insurance, the Audit & Risk Advisory Committee, internal audit, and occupational health and safety.	<i>Exp</i>	308	331	445
		<i>(Rev)</i>	-	-	-
		<i>NET</i>	308	331	445

Major Initiatives

- 1) Complete three independent internal audits per annum, with the findings and management responses being presented to both Council and the Audit and Risk Advisory Committee.
- 2) Develop and implement a Human Resource Strategy
- 3) Develop an annual corporate training program

Other Initiatives

- 4) Complete a good governance audit with progressive implementation of its recommendations.
- 5) Develop and implement an annual Good Governance Training Program for Councillors, including a self-evaluation of performance.

Service Performance Outcome Indicators

Service	Indicator	2018-19 Actual	2019-20 Forecast	2020-21 Budget
Governance*	Satisfaction	47/100	50/100	60/100

*refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators.

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community
Statutory planning	Decision making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application - Number of VCAT decisions in relation to planning applications] x100
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[Number of active library members - municipal population] x100
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins - Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities - Municipal population
Animal Management	Health and safety	Animal management prosecutions (Number of successful animal management prosecutions)	Number of successful animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up - Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) - Number of children enrolled in the MCH service] x100
		Participation in MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the year) - Number of Aboriginal children enrolled in the MCH service] x100

2.6 Reconciliation with budgeted operating result

Strategic Objectives	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
Participation and partnerships	-	-	-
Financial sustainability	(622)	1,949	2,571
Community resilience and connectivity	2,201	4,983	2,782
Enhanced liveability	6,652	8,712	2,060
Responsible leadership	2,520	4,167	1,647
Total	10,751	19,811	9,060
Expenses added in:			
Depreciation	3,686		
Other	(76)		
Deficit before funding sources	14,361		
Funding sources added in:			
Rates & charges revenue	12,509		
Waste charge revenue	2,211		
Capital income	5,950		
Total funding sources	20,670		
Operating surplus for the year	(6,309)		
Less			
Non recurrent capital grants	5,359		
Capital contributions	80		
Underlying surplus for the year	(870)		

3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2020-21 has been supplemented with projections to 2023-24 extracted from the Strategic Resource Plan.

This section includes the following financial statements prepared in accordance with the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*.

Comprehensive Income Statement
Balance Sheet
Statement of Changes in Equity
Statement of Cash Flows
Statement of Capital Works
Statement of Human Resources

Pending Accounting Standards

The 2020-21 budget has been prepared based on the accounting standards applicable at the date of preparation. It has been updated to include the impact of AASB 16 Leases, AASB 15 Revenue from Contracts with Customers and AASB 1058 Income of Not-for-Profit Entities, but pending accounting standards that will be in effect from the 2020-21 financial year have not been considered in the development of the budget.

Standards that are likely to impact on the 2020-21 financial statements, not considered in the preparation of the budget include AASB 1059 Service Concession Arrangements: Grantors.

Comprehensive Income Statement

For the four years ending 30 June 2024

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2019-20	2020-21	2021-22	2022-23	2023-24
		\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	4.1.1	14,225	14,719	15,201	15,731	16,274
Statutory fees and fines		312	324	331	339	348
User fees		1,191	953	1,095	1,122	1,151
Grants – operating	4.1.2	4,801	7,504	4,740	4,786	4,832
Grants - capital	4.1.2	3,400	5,950	692	797	855
Contributions - monetary		42	80	-	-	-
Contributions – non-monetary		-	-	-	-	-
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		-	-	-	-	-
Other income		330	276	177	205	237
Total income		24,300	29,806	22,235	22,980	23,696
Expenses						
Employee costs	4.1.3	8,981	11,309	9,862	10,069	10,280
Materials and services		8,078	8,094	7,420	7,591	7,709
Depreciation and amortisation		3,379	3,686	3,866	3,946	4,049
Borrowing costs		119	110	99	89	78
Other expenses		310	298	304	310	317
Total expenses		20,868	23,497	21,552	22,005	22,433
Surplus/(deficit) for the year		3,433	6,309	683	975	1,264
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment /(decrement)		-	-	-	-	-
Total comprehensive result		3,433	6,309	683	975	1,264

Balance Sheet

For the four years ending 30 June 2024

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2019-20	2020-21	2021-22	2022-23	2023-24
		\$'000	\$'000	\$'000	\$'000	\$'000
Assets						
Current assets						
Cash and cash equivalents		6,260	3,702	3,702	3,702	3,702
Trade and other receivables		1,327	1,344	1,362	1,386	1,410
Other financial assets		6,963	4,344	5,162	5,902	6,532
Inventories		14	14	14	14	14
Other assets		227	227	227	227	227
Total current assets		14,791	9,631	10,467	11,230	11,885
Non-current assets						
Trade and other receivables		19	15	15	15	15
Property, infrastructure, plant & equipment		185,880	197,131	196,905	196,923	197,342
Total non-current assets		185,900	197,146	196,920	196,938	197,357
Total assets		200,690	206,777	207,387	208,168	209,242
Liabilities						
Current liabilities						
Trade and other payables		999	999	1,095	1,095	1,095
Trust funds and deposits		950	950	950	950	950
Provisions		1,894	1,868	1,919	1,942	1,974
Interest-bearing liabilities	4.2.1	183	193	204	215	227
Total current liabilities		4,025	4,010	4,168	4,202	4,245
Non-current liabilities						
Provisions		276	263	235	222	216
Interest-bearing liabilities	4.2.1	1,956	1,762	1,559	1,344	1,117
Total non-current liabilities		2,232	2,025	1,794	1,566	1,334
Total liabilities		6,258	6,035	5,962	5,768	5,579
Net assets		194,433	200,741	201,425	202,400	203,664
Equity						
Accumulated surplus	4.3.2	69,934	76,242	76,926	77,901	79,165
Reserves	4.3.1	124,499	124,499	124,499	124,499	124,499
Total equity		194,433	200,741	201,425	202,400	203,664

Statement of Changes in Equity

For the four years ending 30 June 2024

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2020 Forecast Actual					
Balance at beginning of the financial year		141,381	61,256	79,688	437
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		141,381	61,256	79,688	437
Surplus/(deficit) for the year		3,433	3,433	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		144,814	64,689	79,688	437
2021 Budget					
Balance at beginning of the financial year		144,814	64,689	79,688	437
Surplus/(deficit) for the year	4.3.2	6,309	6,309	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	-	-	-
Transfers from other reserves	4.3.1	-	-	-	-
Balance at end of the financial year		151,122	70,997	79,688	437
2022					
Balance at beginning of the financial year		151,122	70,997	79,688	437
Surplus/(deficit) for the year		683	683	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		151,806	71,681	79,688	437
2023					
Balance at beginning of the financial year		151,806	71,681	79,688	437
Surplus/(deficit) for the year		975	975	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		152,781	72,656	79,688	437
2024					
Balance at beginning of the financial year		152,781	72,656	79,688	437
Surplus/(deficit) for the year		1,264	1,264	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		154,045	73,920	79,688	437

Statement of Cash Flows

For the four years ending 30 June 2024

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2019-20	2020-21	2021-22	2022-23	2023-24
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows	Inflows	Inflows	Inflows	Inflows
		(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
Cash flows from operating activities						
Rates and charges		14,305	14,707	15,183	15,707	16,249
Statutory fees and fines		312	324	331	339	348
User fees		1,191	953	1,095	1,122	1,151
Grants – operating		4,801	7,504	4,740	4,786	4,832
Grants - capital		3,400	5,950	692	797	855
Contributions - monetary		42	80	-	-	-
Other receipts		330	276	177	205	237
Employee costs		(8,943)	(11,270)	(9,822)	(10,028)	(10,239)
Materials and services		(8,201)	(8,172)	(7,436)	(7,621)	(7,725)
Other payments		(310)	(298)	(304)	(310)	(317)
Net cash provided by/(used in) operating activities	4.4.1	6,926	10,053	4,655	4,997	5,392
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(6,018)	(15,003)	(3,628)	(4,024)	(4,528)
Proceeds from sale of property, infrastructure, plant and equipment		125	66	84	60	60
Payments for investments		(6,963)	-	(818)	(740)	(631)
Proceeds from sale of investments		-	2,619	-	-	-
Net cash provided by/(used in) investing activities	4.4.2	(12,856)	(12,318)	(4,362)	(4,704)	(5,099)
Cash flows from financing activities						
Finance costs		(119)	(110)	(99)	(89)	(78)
Repayment of borrowings		(173)	(183)	(193)	(204)	(215)
Net cash provided by/(used in) financing activities	4.4.3	(293)	(293)	(293)	(293)	(293)
Net increase/(decrease) in cash & cash equivalents		(6,222)	(2,558)	-	-	-
Cash and cash equivalents at the beginning of the financial year		12,482	6,260	3,702	3,702	3,702
Cash and cash equivalents at the end of the financial year		6,260	3,702	3,702	3,702	3,702

Statement of Capital Works

For the four years ending 30 June 2024

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual 2019-20 \$'000	2020-21 \$'000	Projections		
				2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
Property						
Land improvements		-	75	-	-	-
Total land		-	75	-	-	-
Buildings		540	603	650	720	470
Total buildings		540	603	650	720	470
Total property		540	678	650	720	470
Plant and equipment						
Plant, machinery and equipment		491	469	539	335	610
Fixtures, fittings and furniture		15	23	15	15	15
Computers and telecommunications		87	81	80	66	57
Total plant and equipment		593	573	634	416	682
Infrastructure						
Roads		2,273	4,746	2,115	2,216	2,605
Bridges		-	286	-	285	-
Footpaths and cycleways		345	87	15	107	-
Drainage		10	200	230	230	230
Recreational, leisure and community facilities		2,232	6,200	-	-	-
Waste management		-	90	-	-	-
Parks, open space and streetscapes		-	759	-	65	557
Off street car parks		-	1,400	-	-	-
Other infrastructure		25	-	-	-	-
Total infrastructure		4,885	13,767	2,359	2,903	3,391
Total capital works expenditure	4.5.1	6,018	15,018	3,643	4,039	4,543
Expenditure types represented by:						
New asset expenditure		1,030	7,637	15	15	15
Asset renewal expenditure		3,782	6,259	3,628	4,024	4,528
Asset upgrade expenditure		1,206	1,122	-	-	-
Total capital works expenditure	4.5.1	6,018	15,018	3,643	4,039	4,543
Funding sources represented by:						
Grants		3,400	7,256	692	797	855
Contributions		-	80	-	-	-
Council cash		2,618	7,682	2,952	3,243	3,688
Borrowings		-	-	-	-	-
Total capital works expenditure	4.5.1	6,018	15,018	3,643	4,039	4,543

Statement of Human Resources

For the four years ending 30 June 2024

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2019-20	2020-21	2021-22	2022-23	2023-24
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	8,981	11,309	9,862	10,069	10,280
Employee costs - capital	-	-	-	-	-
Total staff expenditure	8,981	11,309	9,862	10,069	10,280
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	100.6	104.1	104.1	104.1	104.1
Total staff numbers	100.6	104.1	104.1	104.1	104.1

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

Department	Budget 2020-21 \$'000	Comprises			
		Permanent		Casual	Temporary
		Full time \$'000	Part Time \$'000	\$'000	\$'000
Executive Services	776	714	63	-	-
Community Services	2,745	1,144	1,601	-	-
Corporate & Organisational Development	2,552	509	396	-	1,647
Development Services	1,621	877	744	-	-
Finance	831	320	511	-	-
Infrastructure	2,741	2,600	141	-	-
Total staff expenditure	11,266	6,164	3,455	-	1,647
Fringe benefits tax	35				
Contract staff	16				
Total expenditure	11,318				

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included below:

Department	Budget 2020-21 FTE	Comprises			
		Permanent		Casual	Temporary
		Full time	Part Time		
Executive Services	5.1	4.5	0.6	-	-
Community Services	30.8	11.0	19.8	-	-
Corporate & Organisational Development	9.7	5.0	4.7	-	-
Development Services	17.6	9.0	8.6	-	-
Finance	7.9	2.5	5.4	-	-
Infrastructure	33.0	31.0	2.0	-	-
Total staff FTE	104.1	63.0	41.1	-	-

4. Notes to the financial statements

This section presents detailed information on material components of the financial statements required by the Act and the Regulations. Council assesses which components are material, considering the dollar amounts and nature of these components.

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's annual budget.

Total rates and charges for 2020-21 will be \$14.7 million.

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2020-21 the FGRS cap has been set at 2%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and municipal charge will increase by 2.0% in line with the rate cap.

Waste charges for garbage, recycling and community waste will increase by 4% to reflect cost recovery of waste services, consistent with the recommendations of the Victorian Ombudsman.

4.1.1(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

	Forecast Actual 2019-20 \$'000	Budget 2020-21 \$'000	Change \$'000	%
General rates*	9,550	9,877	327	3.43%
Municipal charge*	2,389	2,472	82	3.44%
Waste management charge	2,125	2,211	85	4.00%
Supplementary rates and rate adjustments	150	150	-	0.00%
Revenue in lieu of rates	10	10	-	0.00%
Total rates and charges	14,225	14,719	495	3.48%

*These items are subject to the rate cap established under the FGRS, except where a variation has been approved by the Essential Services Commission.

4.1.1(b) The rate in the dollar to be levied as general rates under Section 158 of the Act for each type or class of land compared with the previous financial year

Type or class of land	2019-20 Cents/\$CIV*	2020-21 Cents/\$CIV*	Change
General rate for rateable residential properties	0.2804	0.2850	1.6%
General rate for rateable commercial properties	0.3842	0.3905	1.6%
General rate for rateable vacant land	0.3645	0.3705	1.6%
General rate for rateable rural residential properties	0.2496	0.2537	1.6%
General rate for rateable farmland	0.1851	0.1881	1.6%

4.1.1(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year

Type or class of land	2019-20 \$'000	2020-21 \$'000	Change \$'000	%
Residential	3,601	3,806	205	5.70%
Commercial	829	853	24	2.94%
Vacant land	348	309	(39)	-11.30%
Rural residential	3,162	3,308	146	4.62%
Farmland	1,620	1,611	(9)	-0.57%
Total amount to be raised by general rates	9,560	9,887	327	3.42%

4.1.1(d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year.

Type or class of land	2019-20 Number	2020-21 Number	Change Number	%
Residential	3,632	3,725	93	2.56%
Commercial	364	375	11	3.02%
Vacant land	613	564	(49)	-7.99%
Rural residential	2,386	2,428	42	1.76%
Farmland	791	763	(28)	-3.54%
Total number of assessments	7,786	7,855	69	0.89%

4.1.1(e) The basis of valuation to be used is the Capital Improved Value (CIV).

4.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or class of land	2019-20 \$'000	2020-21 \$'000	Change \$'000	%
Residential	1,284,273	1,335,459	51,186	3.99%
Commercial	215,693	218,435	2,742	1.27%
Vacant land	95,440	83,284	(12,156)	-12.74%
Rural residential	1,267,033	1,304,122	37,089	2.93%
Farmland	875,337	856,259	(19,078)	-2.18%
Total value of land	3,737,776	3,797,559	59,782	1.60%

4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2019-20	2020-21	\$	%
Municipal	316.55	324.25	8	2.43%

4.1.1(h) The estimated total amount to be raised by municipal charges compared with the previous financial year

Type of Charge	2019-20	2020-21	Change	
	\$'000	\$'000	\$'000	%
Municipal	2,389	2,472	82	3.44%

4.1.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2019-20	2020-21	\$	%
Kerbside rubbish collection - 80L bin	112.89	\$ 116.29	3.40	3.01%
Kerbside rubbish collection - 120L bin	169.34	\$ 174.44	5.10	3.01%
Kerbside rubbish collection - 240L bin	338.68	\$ 348.88	10.20	3.01%
Kerbside recycling collection - 240L bin	105.97	\$ 118.65	12.68	11.96%
Additional bin	105.97	\$ 118.65	12.68	11.96%
Community waste	40.17	\$ 33.36	(6.81)	-16.96%

4.1.1(j) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year

Type of Charge	2019-20	2020-21	Change	
	\$'000	\$'000	\$'000	%
Kerbside collection	1,124	1,188	64	5.70%
Recycling	664	765	101	15.20%
Community waste	312	258	(54)	-17.42%
Total	2,100	2,211	111	5.27%

4.1.1(k) Fair Go Rates System Compliance

Mansfield Shire Council is fully compliant with the State Government's Fair Go Rates System.

	2019-20	2020-21
Total Rates (prior year annualised)	\$10,487,230	\$12,116,420
Number of rateable properties	7,786	7,855
Base Average Rates (prior year)	\$ 1,347	\$ 1,543
Maximum Rate Increase (set by the State Government)	13.94%	2.00%
Capped Average Rate (this year)	\$ 1,535	\$ 1,573
Maximum General Rates and Municipal Charges Revenue	\$11,949,150	\$12,358,749
Budgeted General Rates and Municipal Charges Revenue	\$11,949,131	\$12,358,735
Budgeted Supplementary Rates	\$ 150,000	\$ 150,000
Budgeted Total Rates and Municipal Charges Revenue	\$12,099,131	\$12,508,735

4.1.1(l) There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations (2020-21: estimated \$150,000 and 2019-20: \$150,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that the class of land alters between residential, commercial or farmland.

4.1.1(m) Differential rates

The rate and amount of rates payable in relation to land in each category of differential are:

- A general rate of 0.2850 cents in the dollar of CIV for all rateable residential properties
- A general rate of 0.3905 cents in the dollar of CIV for all rateable commercial properties.
- A general rate of 0.3705 cents in the dollar of CIV for all rateable vacant land
- A general rate of 0.2537 cents in the dollar of CIV for all rateable rural residential properties
- A general rate of 0.1881 cents in the dollar of CIV for all rateable farmland properties

Each differential rate will be determined by multiplying the Capital Improved Value of rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council believes each differential rate will contribute to the equitable and efficient carrying out of council functions. Details of the objectives of each differential rate, the types of classes of land which are subject to each differential rate and the uses of each differential rate are set out below.

Residential

The residential rate is applied to all properties that do not fall under the definition of any of the following:

- Rural residential
- Farmland
- Commercial
- Vacant land
- Cultural and recreational

The residential rate may be considered the “benchmark” rate against which all other differential rates are determined.

Rural Residential

Rural residential land is defined as any land within in the municipal district and which;

- (a) does not have the characteristics of
- (i) Farmland
 - (ii) Vacant land
 - (iii) Cultural and recreational land
 - (iv) Commercial land

and:

- (b) has a minimum area of 2.0ha

Access to services and facilities is a key factor that should determine the level of rates levied and therefore Council has determined rural residential properties (that typically are located further from the town centre) should receive a reduced differential rate, being 11% less than the residential rate.

Farmland

Farmland is defined under section 2(1) of the Valuation of Land Act 1960, which states:

Farmland means any rateable land -

- (a) That is not less than 2 hectares in areas; and*
- (b) That is used primarily for grazing (including agistment), dairying, pig-farming, poultry-farming, fish-farming, tree-farming, bee-keeping, viticulture, horticulture, fruit-growing or the growing of crops of any kind or for any combination of those activities; and*
- (c) that is used by a business —*
 - i. that has a significant and substantial commercial purpose or character; and*
 - ii. that seeks to make a profit on a continuous or repetitive basis from its activities on the land; and*
 - iii. that is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.*

A differential rate being 34% less than the residential rate is applied to farmland. Property owners must complete and submit Councils' "Application for Classification of Rateable Property as Farmland" form to be considered for the Farmland differential rate.

Commercial

The commercial differential rate is 137% of the residential rate. The higher differential reflects the assumption that commerce and industry, particularly tourist related businesses, attract non-residents to the municipality and consequently result in additional costs to council.

Vacant Land

Council provides an incentive to develop vacant land by applying a differential rate of 130% of the residential rate.

While vacant land attracts fewer costs due its reduced use of Council services, and arguably should therefore bear lower rates than a comparable improved property, the valuation of the property is lower (given no capital improvements) and therefore reflects this.

Cultural and Recreational

Cultural and recreational land is assessed under the *Cultural and Recreational Lands Act 1963*.

Mansfield Shire currently has 5 properties that qualify as Cultural and Recreational land under the Act. They are:

- Nillahcootie Sailing Club
- Goughs Bay Boat Club
- Mansfield Golf Club
- Mansfield Bowls Club
- Mansfield Agricultural and Pastoral Association

The rates are determined on an individual case by case basis, as required under the Act, giving consideration to:

- the benefit to the community derived from the land, and
- what is a reasonable amount to be charged for the services provided.

Rebates and Concessions - Not for Profit Retirement Villages

Under the *Local Government Act 1989* (Section 169 1(a)) Council may grant a rebate in relation to any rate or charges to assist the proper development of the municipal district.

Council has elected to provide a rebate to Beolite Village, a not-for-profit retirement village, with respect to the community benefit derived from the Community Centre facility that is available for use by members of the Mansfield Shire community.

4.1.2 Grants

	Forecast Actual 2019-20 \$'000	Budget 2020-21 \$'000	Change	
			\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	6,595	5,848	(747)	-11%
State funded grants	1,565	7,605	6,040	386%
Total grants received	8,160	13,454	5,294	65%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	3,184	3,243	59	2%
Home and community care	402	402	-	0%
Recurrent - State Government				
Aged care	114	115	1	1%
Libraries	128	131	3	2%
Community development and youth	80	49	(31)	-38%
Municipal emergency response program	60	60	-	0%
Family services and partnerships	440	508	68	15%
Environmental health	13	14	-	1%
Parks and gardens	8	8	-	0%
School crossing supervision	31	32	1	2%
Total recurrent grants	4,461	4,561	100	2%
Non-recurrent - Commonwealth Government				
Station Precinct Master Plan	37	-	(37)	-100%
Non-recurrent - State Government				
Libraries	-	7	7	100%
Community development and youth	48	40	(8)	-16%
Family services and partnerships	57	-	(57)	-100%
Primary care partnerships	10	-	(10)	-100%
Early years education	-	34	34	100%
Community recovery	-	1,060	1,060	100%
Working for Victoria	-	1,647	1,647	100%
Sport and recreation	10	10	-	0%
Tourism and events	2	39	36	1511%
Free from violence program	7	-	(7)	-100%
Environment	24	55	31	126%
Emergency management	1	-	(1)	-100%
Fire Services Property Levy Collection	51	51	-	0%
Station Precinct Master Plan	13	-	(13)	-100%
Strategic Planning	80	-	(80)	-100%
Total non-recurrent grants	339	2,942	2,603	767%
Total operating grants	4,800	7,503	2,703	56%

	Forecast Actual 2019-20 \$'000	Budget 2020-21 \$'000	Change \$'000	%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	592	592	-	0%
Total recurrent grants	592	592	-	0%
Non-recurrent - Commonwealth Government				
Building better regions	2,380	1,020	(1,360)	-57%
Community Infrastructure	-	592	592	100%
Non-recurrent - State Government				
Fixing Country Roads	240	120	(120)	-50%
Transport Accident Commission	80	-	(80)	-100%
Sustainability Victoria	68	-	(68)	-100%
Lords Pavilion	-	3,210	3,210	#DIV/0!
Sport and Recreation	-	417	417	#DIV/0!
Total non-recurrent grants	2,768	5,359	2,590	94%
Total capital grants	3,360	5,950	2,590	77%
Total Grants	8,160	13,454	5,294	65%

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Operating grants are expected to increase by \$2.7 million (56%) in 2020-21. This is largely due two program specific non-recurrent grants that will be received in 2020-21. The first is the Working For Victoria Fund – a \$1.64 million grant from the State Government to employ additional staff and boost local employment rates in response to COVID-19. The second is a combination of three tranches of State Government bushfire recovery funding – totalling \$1.06 million the funding will be used to develop and deliver community and business recovery programs including tourism activation.

Council have made certain assumptions around the timing of the receipt of Financial Assistance Grants. Accounting rules require these grants to be recognised as income when they are received. While the funding is allocated by the Victoria Grants Commission on a financial year basis, historically and consistently 50% of the annual funding allocation has been received "early", in June of the previous financial year. Based on this, Council has made the assumption within the budget and Strategic Resource Plan that this payment pattern will continue throughout the four years of the plan.

Capital grants include all monies received from State, Federal and community sources for the purposes of funding the capital works program. Federal funding under the Building Better Regions program of \$1m will be received in 2020-21 toward the completion of the dual court indoor multi-use sports stadium and associated infrastructure. The total funding received for this project is \$3.4m over two years.

Council will also seek funding of \$3.2 million for the new Lords Pavillion development, and \$417,000 for the delivery of the new playground facilities at the Mansfield Botanic Park.

4.1.3 Employee costs

	Forecast Actual 2019-20 \$'000	Budget 2020-21 \$'000	Change	
			\$'000	%
Salaries and wages	8,877	9,619	742	8.36
Working For Victoria program (funded)	-	1,647	1,647	100.00
Fringe benefits tax	91	35	(56)	-61.10
Contract staff	12	16	4	36.08
Total employee costs	8,980	11,318	2,338	26.04%
	FTE	FTE	FTE	%
Funded externally (in full or in part)	20.1	20.1	-	0.00
Council funded (in full)	80.5	84.1	3.60	4.47
Total staff numbers	100.6	104.1	3.60	3.58

There have been a number of significant vacancies at various stages during the 2019-20 year. This has led to the Forecast total employee costs for 2019-20 (\$8.9m) to be 2.2% lower than the Budget for 2019-20 (\$9.1m).

The increase in total employee costs when comparing Budget 2019-20 (\$9.1m) to Budget 2020-21 excluding the Working for Victoria program (\$9.6m) is 5.5%.

The Budget 2020-21 includes the following key changes from the 2019-20 budget:

- Staggered banding increases as staff progress through the levels within their positions banding.
- Enterprise Agreement (EA) annual wage increases of 2% on 7 November each year. All staff are legally entitled to a standard percentage increase to their salary on the EA anniversary date. The current EA expires on 7 November 2020 and a new agreement is required to be negotiated with staff and submitted to Fair Work for approval. The budget is based on the current EA which provides for a 2% increase.
- Additional waste management staff due to the Resource Recovery Centre contract ending and the service now being operated directly by council (4.12 FTE)

The Working For Victoria Fund is a \$1.64 million grant from the State Government to employ additional staff and boost local employment rates in response to COVID-19. The funding provides for up to 33.6 full time equivalent staff to be employed in new roles, for a period of six months to 31 December 2020. The additional headcount is not shown in the 2020-21 numbers in the tables as they will no longer be employed at 30 June 2021, the end of the financial year.

4.2 Balance Sheet

4.2.1 Borrowings

The table below shows information on borrowings specifically required by the Regulations.

	2019-20	2020-21
	\$'000	\$'000
Amount borrowed as at 30 June of the prior year	2,312	2,139
Amount proposed to be borrowed	-	-
Amount projected to be redeemed	(173)	(183)
Amount of borrowings as at 30 June	2,139	1,956

Council continues to pay down debt and has no plans to undertake any new borrowings.

4.3 Statement of Changes in Equity

Total equity always equals net assets and is made up of the following components:

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations
- Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of the Council to be separately disclosed.
- Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time.

4.3.1 Reserves

Council revalues its major asset classes of Bridges, Drainage, Roads, Land, Land improvements and Buildings on a rolling 2-3 year cycle. Any resulting change in value will increase or decrease the asset class (Property, Plant, Equipment and Infrastructure on the Balance Sheet) and a corresponding increase or decrease will be reflected in the Asset Revaluation Reserve. While it is likely that each year the revaluation process will require a change in the value of the reserve, the quantity is unknown and unable to be estimated with any level of accuracy. For this reason, and given the change is purely non-cash (and therefore cannot impact the level of spend on services and infrastructure) the budget does not make provision for any estimated change in the asset revaluation reserve.

Council's Other Reserves shown in the Statement of Changes in Equity relate primarily to developer contributions. These represent cash contributions provided to Council by property developers that are earmarked to go toward new or upgraded community infrastructure such as open space, carparks and roads.

4.3.2 Accumulated surplus

The movement in the accumulated surplus is the equivalent of the annual surplus for the year.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by operating activities

Cashflows provided by operating activities are reconciled to the surplus for the year on the Income Statement as shown in the table below.

	Forecast Actual 2019-20 \$'000	Budget 2020-21 \$'000	Variance \$'000
Surplus (deficit) for the year	3,433	6,309	2,876
Depreciation	3,379	3,686	307
Finance costs	119	110	(9)
Net movement in current assets and liabilities	(5)	(52)	(47)
Cash flows available from operating activities	6,926	10,053	3,128

4.4.2 Net cash flows used in investing activities

Investing cashflows relate to the cost of the capital works program for the year, offset by any proceeds from sale of assets, as well as transfers in and out of term deposits over 3 months.

4.4.3 Net cash flows provided used in financing activities

Financing cashflows relate to the repayment of borrowings (principal and interest). Council currently have two separate borrowing arrangements. As each loan is fully repaid, the financing cashflow reduces. The two loans have 9 and 10 years left to run respectively.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2020-21 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2019-20	Budget 2020-21	Change	
	\$'000	\$'000	\$'000	%
Property	540	678	138	26%
Plant and equipment	593	573	(20)	-3%
Infrastructure	4,885	13,767	8,882	182%
Total	6,018	15,018	9,000	150%

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property	678	75	573	30	-	-	38	640	-
Plant and equipment	573	23	550	-	-	-	-	573	-
Infrastructure	13,767	7,540	5,136	1,092	-	7,256	42	6,469	-
Total	15,018	7,637	6,259	1,122	-	7,256	80	7,682	-

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
PROPERTY									
Buildings									
<i>Building renewal</i>	573	-	573	-	-	-	-	573	-
<i>Solar panelling</i>	30	-	-	30	-	-	-	30	-
<i>Nets behind goals</i>	75	75	-	-	-	-	38	37	-
TOTAL PROPERTY	678	75	573	30	-	-	38	640	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
<i>Heavy fleet renewal</i>	310	-	310	-	-	-	-	310	-
<i>Light fleet renewal</i>	149	-	149	-	-	-	-	149	-
<i>Small equipment renewal</i>	10	-	10	-	-	-	-	10	-
Fixtures, Fittings and Furniture									
<i>Furniture and fixture replacement</i>	23	8	15	-	-	-	-	23	-
Computers and Telecommunications									
<i>IT hardware</i>	81	15	66	-	-	-	-	81	-
TOTAL PLANT AND EQUIPMENT	573	23	550	-	-	-	-	573	-
INFRASTRUCTURE									
Roads									
<i>Reseal Program</i>	1,430	-	1,430	-	-	592	-	839	-
<i>Road reconstruction program</i>	1,100	-	1,100	-	-	-	-	1,100	-
<i>Resheet Program</i>	958	-	958	-	-	-	-	958	-
<i>Intersection upgrades</i>	1,000	-	-	1,000	-	600	-	400	-
<i>Kerb and Channel Renewal Program</i>	258	-	258	-	-	-	-	258	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council Cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Bridges									
<i>Bridge renewal program</i>	286	-	286	-	-	-	-	286	-
Footpaths and Cycleways									
<i>Gravel path renewal</i>	38	-	38	-	-	-	-	38	-
<i>Concrete path renewal</i>	49	-	49	-	-	-	-	49	-
Drainage									
<i>Drainage Renewal Program -</i>	200	-	200	-	-	-	-	200	-
Recreational, Leisure & Community Facilities									
<i>Lords Pavillion</i>	3,700	3,700	-	-	-	3,210	-	490	-
<i>Swimming pool renewal</i>	150	-	150	-	-	-	-	150	-
<i>Community infrastructure</i>	592	592	-	-	-	592	-	-	-
Waste Management									
<i>Cardboard baler</i>	90	90	-	-	-	-	-	90	-
Parks, Open Space and Streetscapes									
<i>Parks, Open Space and Streetscapes</i>	92	-	-	92	-	-	42	50	-
<i>Playgrounds</i>	667	-	667	-	-	417	-	250	-
Off Street Car Parks									
<i>Car park and bus turning circle</i>	600	600	-	-	-	-	-	600	-
TOTAL INFRASTRUCTURE	11,209	4,982	5,136	1,092	-	5,410	42	5,757	-
TOTAL CAPITAL WORKS	12,460	5,079	6,259	1,122	-	5,410	80	6,970	-

4.5.3 Works carried forward from the 2019-20 year

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
INFRASTRUCTURE									
Recreational, Leisure & Community Facilities									
<i>Dual court indoor stadium</i>	1,758	1,758	-	-	-	1,758	-	-	-
Off Street Car Parks									
<i>Car park</i>	800	800	-	-	-	88	-	712	-
TOTAL INFRASTRUCTURE	2,558	2,558	-	-	-	1,846	-	712	-
TOTAL CARRIED FORWARD CAPITAL WORKS	2,558	2,558	-	-	-	1,846	-	712	-

5. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

Indicator	Measure	Notes	Actual 2018-19	Forecast 2019-20	Budget 2020-21	Strategic Resource Plan Projections			Trend +/-
						2021-22	2022-23	2023-24	
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) - Adjusted underlying revenue	1	11%	3%	4%	3%	3%	4%	o
Liquidity									
Working Capital	Current assets - current liabilities	2	348%	367%	240%	251%	267%	280%	-
Unrestricted cash	Unrestricted cash - current liabilities	3	11%	75%	75%	72%	71%	71%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings - rate revenue	4	17%	15%	13%	12%	10%	8%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings - rate revenue		3%	2%	2%	2%	2%	2%	o
Indebtedness	Non-current liabilities - own source revenue		16%	14%	12%	11%	9%	7%	+
Asset renewal	Asset renewal expenses - Asset depreciation	5	63%	112%	170%	94%	102%	112%	+
Stability									
Rates concentration	Rate revenue - adjusted underlying revenue	6	65%	66%	60%	69%	69%	69%	+
Rates effort	Rate revenue - CIV of rateable properties in the municipality		0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	o

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend +/-
			2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Efficiency									
Expenditure level	Total expenses- no. of property assessments		\$2,480	\$2,680	\$2,991	\$2,709	\$2,739	\$2,764	-
Revenue level	Residential rate revenue - no. of residential property assessments		\$1,366	\$1,624	\$1,673	\$1,710	\$1,753	\$1,797	+
Workforce turnover	No. of permanent staff resignations & terminations - average no. of permanent staff for the financial year		16%	13%	12%	10%	9%	8%	+

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance-financial position indicator
- o Forecasts that Council's financial performance-financial position indicator will be steady
- Forecasts deterioration in Council's financial performance-financial position indicator

Notes to indicators

1. Adjusted underlying result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Steady surpluses are expected over the period allowing Council to continue to invest in capital renewal projects.

2. Working Capital

The proportion of current liabilities represented by current assets. Working capital is forecast to decline sharply in 2020-21 as we anticipate completing some carried forward capital projects. The remainder of the forecast shows working capital rising steadily at a healthy level.

3. Unrestricted Cash

The declining trend reflects the decline in Council's cash balances over the four year period.

4. Debt compared to rates

The positive trend reflects Council's continued redemption of long term debt.

5. Asset renewal

This percentage indicates the extent of Council's renewal of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets. Council's asset management modelling has led to significant revision in the renewal estimates for transport assets. We will continue to refine our estimates on buildings during 2020-21 using the same modelling framework. This may lead to a shift in the asset renewal indicator in future budgets.

6. Rates concentration

Reflects the extent of reliance on rate revenues to fund all of Council's on-going services. This indicator remains steady throughout the four year period.



Fees & Charges

Mansfield Shire Council

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Name	Unit	GST	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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Mansfield Shire Council

Council Offices

Freedom of Information Request

Application Fee		N	\$29.60	\$30.60
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Revenue Services – Rates & Debtors

Copy of Rates Notice	per notice	N	\$7.00	\$7.00
Land information Certificates	per certificate	N	\$27.00	\$27.00
Land information Certificates – 24 Hour Service	per certificate	N	\$60.00	\$60.00
Printed and mailed rates notice	per year	N	\$3.00	\$4.00
Adverse possession admin fee	per claim	N	\$90.00	\$90.00
Debtor Invoices Interest on Overdue		N	10%. Interest Rate to be same as Overdue Rates Notices. Rate (percentage) is determined by Dept of Treasury & Finance. Have not been notified of new rate yet.	
			Last YR Fee 10%. Interest Rate to be same as Overdue Rates Notices. Rate (percentage) is determined by Dept of Treasury & Finance.	

Letters on behalf of other organisations

Records

Records Retrieval (Non FOI)	per hour	N	\$90.00	\$90.00
\$50 minimum charge				

Local Laws

Infringements

Failure to comply with "Notice to Comply"		N	\$200.00	\$200.00
Other Local Laws contraventions		N	As listed in the Local Law	
Traffic Regulations		N	As determined by legislation	
Other fines, including EPA, Food, Animal		N	As determined by legislation	

Dog & Cat Registration

Note: All registrations are due 10 April for payment and renewal. Registration Fees paid after 31 October each year shall only pay a pro rata fee based on a per month or part thereof basis. (Except for renewals and dangerous dogs).

Name	Unit	GST	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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Dog & Cat Registration [continued]

Entire Dog or Cat	per animal	N	\$154.00	\$157.00
Concession dog or cat	per animal	N	\$78.00	\$80.00
Reduced Fee Dog/Cat	per animal	N	\$40.00	\$41.00
Desexed; not microchipped and first registered pre April 2007; over 10 years old; part of a domestic animal business or applicable organisation; a dog that has undergone obedience training with approved organisation				
Concession reduced fee (as above)	per animal	N	\$20.00	\$20.00
Dog/Cat not desexed	per animal	N	\$79.00	\$81.00
First registered pre April 2013				
Concession dog/cat not desexed	per animal	N	\$40.00	\$41.00
First registered pre April 2013				
Dog kept for working stock	per animal	N	\$25.00	\$25.50
Concession dog kept for working stock	per animal	N	\$12.50	\$12.75
All Restricted Breed / Declared Dogs (no concession available)	per animal	N	\$300.00	\$306.00
Domestic Animal Business Registration	per business	N	\$275.00	\$280.50
Replacement registration tags	per animal	N	\$5.00	\$5.00
Excess Animal Permit (initial)	per permit	N	\$72.00	\$74.00
Renewal of Excess Animal Permit (yearly)	per permit	N	\$72.00	\$74.00

Pound

Sustenance

Dogs	per animal, per day	N	\$31.00	\$32.00
Cats	per animal, per day	N	\$31.00	\$32.00
Sheep/Goats	per animal, per day	N	\$19.00	\$19.00
Cattle	per animal, per day	N	\$19.00	\$19.00
Horses	per animal, per day	N	\$19.00	\$19.00
Veterinarian Fees	per animal, per day	N		At Cost

Animal Surrender

Diposal of Small Animal (dog or cat)	per animal	N	\$25.00	\$25.00
Disposal of Large dog	per dog	N	\$65.00	\$65.00
Disposal of Medium dog	per dog	N	\$30.00	\$30.00
Surrendered Livestock – sheep / goats / cattle		N	\$65.00	\$65.00
Animal Surrender for Euthanasia – Dog	per dog	Y	\$82.00	\$84.00
Animal Surrender for Euthanasia – Cat	per cat	Y	\$82.00	\$84.00
Animal Surrender – Domestic animal	per animal	Y	\$27.00	\$28.00

Name	Unit	GST	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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Release Fees

Small Livestock – rabbits / guinea pig / poultry		N	\$15.00	\$15.00
Dog/Cat – 1st offence	per animal	N	\$93.00	\$95.00
Limited to office hours only				
Dog/Cat – 2nd and subsequent offence	per animal	N	\$186.00	\$190.00
Sheep/Goats Minimum fee (first 4 animals)	per animal	N	\$102.00	\$104.00
Sheep/Goats (additional animals after first 4)	per animal	N	\$6.50	\$7.00
Cattle Minimum Fee (first 3 animals)	per animal	N	\$102.00	\$104.00
Cattle (additional animals after first 3)	per animal	N	\$13.50	\$14.00
Horses Minimum Fee	per animal	N	\$97.00	\$99.00
Weekend & afterhours additional release fee		N	\$115.00	\$117.00
Transport Fee / Advertisement Fee	per event	N		Cost +25%

Impounding Vehicle

Recovery of towing fee	per event	N		At Cost
Release fee (Limited to office hours only)	per vehicle	N	\$205.00	\$209.00

Permits

Note: All annual permits are due 1 September for payment and renewal. Registration Fees paid after 31 March each year shall only pay a pro rata fee based on a per month or part thereof basis.

Use of council land or a public place for distribution of unsolicited material		N	\$50.00	\$0.00
Use of council land or a public place for storage of machinery, materials, goods or vehicles on land		N	\$140.00	\$0.00
Use of council land or a public place for trade displays		N	\$80.00	\$0.00
Use of council land or a public place for use of scare guns		N	\$120.00	\$0.00
Use of council land or a public space for alfresco dining and footpath seating		N	\$110.00	\$0.00
Use of council land or public place for advertising signs / A-frames		N	\$80.00	\$0.00
Use of council land or public place for ancillary items (umbrellas, bollards, heaters, barrier screens, awnings, blinds and planter boxes)		N	\$80.00	\$0.00
Use of council land or public place for consumption of alcohol		N	\$120.00	\$0.00
Use of council land or public place for open air burning (burning off)		N	\$50.00	\$0.00
Disabled Parking Permits	per permit	N	\$10.00	\$0.00
Permits not elsewhere specified	per permit	N		\$NIL
				Last YR Fee \$67 - \$143

Permits issued to Not for Profit or Community Organisations	per permit	N	\$0.00	\$0.00
Busking on Council Land or in a public place	per permit/annual	N	\$16.00	\$0.00
Mobile Trader – initial permit	per business	N	\$67.00	\$0.00

Name	Unit	GST	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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Permits [continued]

Mobile Trader – ongoing permit per week	per business/week	N	\$67.00	\$0.00
Mobile Trader Council Event, Market or Festival Day	per event	N	\$0.00	\$0.00
Commercial Health & Fitness Provider – Annual Fee	per business	Y	\$275.00	\$0.00
Camping & temporary accom. on Private property	annual Permit	N	\$142.50	\$0.00
Livestock Grazing Permit – Council Roads (1 year)	per permit	N	\$0.00	\$0.00
Livestock Grazing Permit – Council Roads (3 years)	per permit	N	\$0.00	\$0.00
Livestock Grazing Permit – Council Roads (5 years)	Per permit	N	\$0.00	\$0.00
Stock movement on Council controlled roads	per permit	N	\$0.00	\$0.00
Events & Festivals	per permit	N	\$148.00	\$0.00
Urgent consideration of application (if sought in less than 28 days)	per application	N	\$60.00	\$0.00
Roadside Firewood Collection Permit	per permit	N	\$0.00	\$0.00
Market on Council Land or in a public place	per permit	N	\$67.00	\$0.00

Emergency Management

Fire Hazard Management

Fire Direction clearing Notice – non compliance	per infringement	N	\$1,616.13	\$1,648.45
Fire hazard removal	per compliance failure	N		Cost +10%

Road Infrastructure Service

Works within a Road Reserve Permit

Minor Works – conducted on any part of roadway, shoulder or pathway	per permit	N	\$137.70	\$0.00
Minor Works – not conducted on any part of roadway, shoulder or pathway	per permit	N	\$88.90	\$0.00
Works other than minor works – conducted on any part of roadway, shoulder or pathway (speed limit above 50kph)	per permit	N	\$638.30	\$0.00
Works other than minor works – conducted on any part of roadway, shoulder or pathway (speed limit 50kph or below)	per permit	N	\$348.00	\$0.00
Works other than minor works – not conducted on any part of roadway, shoulder or pathway (speed limit above 50kph)	per permit	N	\$348.00	\$0.00
Works other than minor works – not conducted on any part of roadway, shoulder or pathway (speed limit 50kph or below)	per permit	N	\$88.90	\$0.00
Legal Point of Stormwater Discharge	per request	N	\$144.70	\$0.00

Damage to Council Assets – Reinstatement works

Asphalt	per m2	N		Cost +25%
Bitumen / spray seal	per m2	N		Cost +25%

Name	Unit	GST	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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Damage to Council Assets – Reinstatement works [continued]

Gravel	per m2	N		Cost +25%
Nature strips / Road shoulders	per m2	N		Cost +25%
Kerb & Channel	per lineal m	N		Cost +25%
Footpath	per m2	N		Cost +25%
Driveways – concrete	per m2	N		Cost +25%
Driveway Layback	per m2	N		Cost +25%

Sundry Works

Sundry External Works	per job	Y		Cost +25%
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Waste Management

Resource Recovery Centre

Soft furnishings	per item	Y	\$0.00	\$25.00
Car Batteries		Y	\$0.00	\$0.00
Car Bodies	per Car	Y	\$0.00	\$0.00
Domestic Waste less than 1/2 m3		Y	\$7.00	\$7.00
E-Waste (electronic waste)	per item	Y	\$6.00	\$6.00
Domestic Waste up to 2m3	per m3	Y	\$38.00	\$38.00
Domestic Recyclables under 1m3		Y	\$0.00	\$0.00
Commercial quantity / Building Waste	per m3	Y	\$58.00	\$58.00
Commercial quantity Recyclables	per m3	Y	\$22.50	\$22.50
Domestic Cardboard less than 1m3	per m3	Y	\$0.00	\$0.00
Commercial Quantity Cardboard	per m3	Y	\$14.00	\$14.00
Gas Bottle	each	Y	\$7.00	\$7.00
Green Waste	per m3	Y	\$13.00	\$13.00
Motor Oil per 4 litres		Y	\$1.00	\$1.00
Mattress – any size		Y	\$30.00	\$30.00
Steel & White Goods (excl refrigerated appliances)		Y	\$0.00	\$0.00
Fridges (covers cost of degassing)		Y	\$22.00	\$22.00
Tyre – Car	per Tyre	Y	\$6.00	\$6.00
Tyre – 4WD	per Tyre	Y	\$12.00	\$12.00
Tyre – Light Truck	per Tyre	Y	\$12.00	\$12.00
Tyre – Heavy Truck	per Tyre	Y	\$28.00	\$28.00
Tyre – Super Single	per Tyre	Y	\$28.00	\$28.00
Tyre – Solid Forklift	per Tyre	Y	\$28.00	\$28.00
Tyre – Tractor	per Tyre	Y	\$60.00	\$60.00
Tyre – Earthmoving	per Tyre	Y	\$115.00	\$115.00

Name	Unit	GST	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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Commercial / Bulk Garbage Charges

Replacement bin 120 litre		N	\$73.00	\$75.00
Replacement bin 240 litre		N	\$82.00	\$84.00
Replacement bin 80 litre		N	\$70.00	\$71.40
240 Litre mobile garbage bin collection	per bin, per collection	N	\$10.91	\$11.00
Commercial Recycling collections	per bin, per collection	N	\$8.64	\$9.00
Special Events Waste Collection – Bin delivery & collection	per bin, per collection	Y	\$21.00	\$21.00
Special Events Waste Collection – Collection only	per bin, per collection	Y	\$18.00	\$18.00
Bin Lid	per lid	N	\$14.55	\$15.00

Community Services

Fee waiver by application to the Community Services Manager as per applicable policy.

Aged and Disability Services

Criteria (as supplied by DHHS)

Low Fee Range

Single with before tax income < \$39,089
 Couple with before tax income < \$59,802
 Families (1 child) with before tax income < \$66,009
 Plus \$6,206 per additional child

Medium Fee Range

Single with before tax income < \$86,208
 Couple with before tax income < \$115,245
 Families with before tax income (1 child) < \$118,546
 Plus \$6,206 per additional child

High Fee Range

Single with before tax income > \$86,208
 Couple with before tax income > \$115,245
 Families with before tax income (1 child) > \$118,546
 Plus \$6,206 per additional child

Domestic Assistance

CHSP/HACC-PYP Low Fee Range	per hour	N	\$9.00	\$9.00
CHSP/HACC-PYP Medium Fee Range	per hour	N	\$18.00	\$18.00
CHSP/HACC-PYP High Fee Range	per hour	N	\$42.00	\$48.00

Personal Care

CHSP/HACC-PYP Low Fee Range	per hour	N	\$7.00	\$7.00
CHSP/HACC-PYP Medium Fee Range	per hour	N	\$18.00	\$18.00
CHSP/HACC-PYP High Fee Range	per hour	N	\$42.00	\$48.00

Name	Unit	GST	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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Respite

CHSP/HACC-PYP Low Fee Range	per hour	N	\$7.00	\$7.00
CHSP/HACC-PYP Medium Fee Range	per hour	N	\$18.00	\$18.00
CHSP/HACC-PYP High Fee Range	per hour	N	\$42.00	\$48.00

Home Maintenance / Gardening

Gutter cleaning		N		Price on application
CHSP/HACC-PYP Low Fee Range	per hour	N	\$16.00	\$16.00
plus cost of materials				
CHSP/HACC-PYP Medium Fee Range	per hour	N	\$25.00	\$25.00
plus cost of materials				
CHSP/HACC-PYP High Fee Range – Maintenance	per hour	N	\$50.00	\$50.00
plus cost of materials				
CHSP/HACC-PYP High Fee Range – Modifications	per hour	N	\$50.00	\$50.00
plus cost of materials				

Delivered Meals

Client – Delivered Meals, High Fee Range		N	\$0.00	\$16.50
Client – Delivered Meals, Low and Medium Fee Range	per meal	N	\$12.00	\$12.00

Community Shopping Bus

Charges are for return trip from Mansfield.

Pick up from outside of Mansfield may incur an additional charge.

Client – Community Shopping Bus	per trip	Y	\$6.00	\$0.00
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CHSP / HACC – Volunteer Transport

Charges are for return trip from Mansfield.

Pick up from outside of Mansfield may incur an additional charge.

Albury Wodonga	per trip	N	\$285.60	\$285.60
Alexandra	per trip	N	\$93.84	\$93.84
Barjarg	per trip	N	\$25.84	\$25.84
Benalla	per trip	N	\$84.32	\$84.32
Bonnie Doon	per trip	N	\$29.92	\$29.92
Goughs Bay	per trip	N	\$27.20	\$27.20
Howqua	per trip	N	\$38.08	\$38.08
Jamieson	per trip	N	\$54.40	\$54.40
Kevington	per trip	N	\$59.84	\$59.84

Name	Unit	GST	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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CHSP / HACC – Volunteer Transport [continued]

Macs Cove	per trip	N	\$27.20	\$27.20
Maindample	per trip	N	\$17.68	\$17.68
Merrijig	per trip	N	\$27.20	\$27.20
Merton	per trip	N	\$48.96	\$48.96
Sawmill Settlement	per trip	N	\$43.52	\$43.52
Shepparton	per trip	N	\$167.28	\$167.28
Tolmie	per trip	N	\$38.21	\$38.21
Wangaratta	per trip	N	\$140.08	\$140.08
Woods Point	per trip	N	\$125.39	\$125.39
Other Locations	per trip	N	Price on Application	

Brokerage – Volunteer Transport

Albury Wodonga	per trip	Y	\$314.16	\$314.16
Alexandra	per trip	Y	\$103.22	\$103.22
Barjarg	per trip	Y	\$28.42	\$28.42
Benalla	per trip	Y	\$92.75	\$92.75
Bonnie Doon	per trip	Y	\$32.91	\$32.91
Goughs Bay	per trip	Y	\$29.92	\$29.92
Howqua	per trip	Y	\$41.89	\$41.89
Jamieson	per trip	Y	\$59.84	\$59.84
Kevington	per trip	Y	\$65.82	\$65.82
Macs Cove	per trip	Y	\$29.92	\$29.92
Maindample	per trip	Y	\$19.45	\$19.45
Merrijig	per trip	Y	\$29.92	\$29.92
Merton	per trip	Y	\$53.86	\$53.86
Sawmill Settlement	per trip	Y	\$47.87	\$47.87
Shepparton	per trip	Y	\$184.01	\$184.01
Tolmie	per trip	Y	\$42.03	\$42.03
Wangaratta	per trip	Y	\$154.09	\$154.09
Woods Point	per trip	Y	\$137.93	\$137.93
Other Locations	per trip	Y	Price on Application	

Brokerage Services

Meals on Wheels	per meal	Y	\$16.50	\$16.50
Domestic Assistance	per hour	Y	\$55.00	\$55.00
Personal Care	per hour	Y	\$55.00	\$55.00
Personal Care Out of Hours	per hour	Y	Price on Application	
Respite	per hour	Y	\$55.00	\$55.00
Overnight, weekends and public holiday Care – charged to Brokerage Agencies	per session	Y	Price on Application	
Home Maintenance	per hour	Y	\$71.50	\$71.50

Name	Unit	GST	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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Brokerage Services [continued]

PAG (one session per week) Brokerage Client plus client meal	per session	Y	\$32.60	\$33.25
PAG (two or more sessions per week) Brokerage Client	per week	Y	\$62.00	\$62.00
PAG travel Brokerage Client	per km	Y	\$1.21	\$1.43
External activities	per session	Y		Price on Application

Planned Activity Groups (PAG)

PAG (one session per week)	per session	N	\$16.00	\$16.00
PAG transport Client after first 5km	per km	N	\$1.30	\$1.30
PAG transport within Mansfield township	return trip	N	\$0.00	\$0.00
PAG transport Stewart's bus	return trip per person	N	\$4.00	\$4.00
PAG transport Aqua Movers (Benalla) includes entry to pool & activity	return trip per person	N	\$20.00	\$20.00

Veterans Homecare (as per Department of Veterans' Affairs agreement)

Domestic Assistance		Y	\$0.00	\$5.50
Maximum \$5 per week (excluding GST)				
Personal Care		Y	\$0.00	\$5.50
Maximum \$10 per week (excluding GST)				
Respite Care		Y		No co-payment
Safety-related Home and Garden Maintenance		Y	\$0.00	\$5.50
Social Assistance		Y	\$0.00	\$5.50
Maximum \$5 per week (excluding GST)				

Mansfield Library

Meeting Rooms

Not for Profit Groups

Hourly		Y	\$6.00	\$0.00
Half Day		Y	\$20.00	\$0.00
Full Day		Y	\$40.00	\$0.00

Commercial Operators

Hourly		Y	\$36.00	\$0.00
Half Day		Y	\$71.00	\$0.00
Full Day		Y	\$143.00	\$0.00

Name	Unit	GST	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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Overdue Fines

Adult	per day	N	\$0.25	\$0.25
Junior	per day	N	\$0.00	\$0.00
Fine for Inter Library Loan item	per day	N	\$0.60	\$0.60
Fine for book club item	per day	N	\$1.00	\$1.00
Fines for returned items with Lost status	per item	N	\$6.00	\$6.00

Damage Fees

Minor damage to an item or barcode	per item	N	\$2.20	\$2.30
DVD or CD Rom replacement cover	per item	N	\$3.10	\$3.10
CDB Covers	per item	N	\$10.20	\$10.20
Playaway	per item	N	\$102.00	\$102.00

Penalty Replacement Costs

Adult Book	Purchase value and if not known default fee	N	\$26.50	\$26.50
Junior Book	Purchase value and if not known default fee	N	\$14.50	\$14.50
Light Romance	Purchase value and if not known default fee	N	\$2.00	\$2.00
Periodical	Purchase value and if not known default fee	N	\$9.20	\$9.20
Book on disk	Purchase value and if not known default fee	N	\$102.00	\$102.00
Single disk	Purchase value and if not known default fee	N	\$19.50	\$19.50
DVD	Purchase value and if not known default fee	N	\$27.50	\$27.50
MP3	Purchase value and if not known default fee	N	\$107.00	\$107.00
Replacement of lost or damaged library card	per item	N	\$3.10	\$3.10

Inter Library Fees and Charges

Requests for items not in stock and obtained by Inter Library Loan (as charged by supplier)	per item	Y	\$16.50	\$16.50
Recoup of any Inter Library Loan postage charges	per item	Y	\$10.50	\$10.50
Inter Library Loan strap / barcode	per item	Y	\$4.00	\$4.00
Requests for photocopies not in stock and obtained on Inter Library Loan	per item	Y	As charged by supplier	

Name	Unit	GST	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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Printing

Black & White	per page	Y	\$0.20	\$0.20
Colour	per page	Y	\$1.10	\$1.10

Photocopying

Black & White Single Sided A4	per page	Y	\$0.20	\$0.20
Black & White Single Sided A3	per page	Y	\$0.40	\$0.40
Colour Single Sided A4	per page	Y	\$1.10	\$1.10
Colour Single Sided A3	per page	Y	\$2.20	\$2.20

Telephone & Fax (Australia only)

Telephone	per call	Y	\$0.50	\$0.50
Fax First page	per page	Y	\$4.00	\$4.00
Additional pages	per page	Y	\$1.20	\$1.20

Playaways

Earphones	per set	Y	\$3.10	\$3.20
USB Stick (8GB)	per item	Y	\$9.00	\$9.00

Miscellaneous Library Charges

Programs and Activities		Y	Charges may be applied on a cost recovery basis	
Research Fee	per half hour	Y	\$16.00	\$16.00

Building & Sporting Facilities

Facility Hire Rates

Mansfield Community Centre

Not for Profit / Community Organisations

Anderson Hall & Buckland Room Hire – Hourly		Y	\$20.50	\$0.00
Anderson Hall & Buckland Room Hire – Half Day		Y	\$51.00	\$0.00
Anderson Hall & Buckland Room Hire – Full Day		Y	\$102.00	\$0.00
Consulting Room Hire – Hourly		Y	\$6.00	\$0.00
Consulting Room Hire – Half Day		Y	\$21.00	\$0.00
Consulting Room Hire – Full Day		Y	\$41.00	\$0.00

Name	Unit	GST	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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Commercial Operator

Anderson Hall & Buckland Room Hire – Hourly		Y	\$31.00	\$0.00
Anderson Hall & Buckland Room Hire – Half Day		Y	\$76.00	\$0.00
Anderson Hall & Buckland Room Hire – Full Day		Y	\$152.00	\$0.00
Consulting Room Hire – Hourly		Y	\$36.00	\$0.00
Consulting Room Hire – Half Day		Y	\$71.00	\$0.00
Consulting Room Hire – Full Day		Y	\$143.00	\$0.00

Key Replacement

Key Replacement Fee		Y	\$61.00	\$62.00
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Cleaning

Cleaning Fee	Minimum Charge	Y	\$61.00	\$62.00
Additional charges on a cost recovery basis				

Mansfield Family and Children's Centre

Room Hire

Multi Purpose Room Hire – Hourly		Y	\$35.00	\$0.00
Multi Purpose Room Hire – Half Day		Y	\$70.00	\$0.00
Multi Purpose Room Hire – Full Day		Y	\$170.00	\$0.00
Consulting Room Hire – Full Day		Y	\$170.00	\$0.00
Consulting Room Hire – Half Day		Y	\$85.00	\$0.00

Key Replacement

Key Replacement Fee		Y	\$61.00	\$62.00
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Cleaning

Cleaning Fee	Minimum Charge	Y	\$61.00	\$62.00
Additional charges on a cost recovery basis				

Mansfield Swimming Pool

Adult Swim Lesson (private)		N	\$0.00	\$35.00
Adult Swim Lesson (private) – Concession		N	\$0.00	\$30.00
LapRZ program	per class	Y	\$0.00	\$18.00
Learner Pool Hire – Commercial (plus entry fee)	per hour	Y	\$0.00	\$50.00
Learner Pool Hire – Not for Profit (plus entry fee)	per hour	Y	\$0.00	\$25.00
Swim Lessons – 1st child		N	\$0.00	\$16.00

Name	Unit	GST	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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Mansfield Swimming Pool [continued]

Swim Lessons – 2nd Child		N	\$0.00	\$14.00
Swim Lessons – 3rd + child		N	\$0.00	\$12.00
Whole Pool Hire – Commercial	per hour	Y	\$0.00	\$150.00
includes 2 lifeguards (up to 70 people). Additional lifeguard \$50 per hour.				
Adult swim		Y	\$5.50	\$5.50
Concession swim		Y	\$4.50	\$4.50
Child swim		Y	\$4.50	\$4.50
Spectators		Y	\$2.50	\$2.50
Adult swim season pass		Y	\$110.00	\$110.00
Child swim season pass		Y	\$80.00	\$80.00
Family swim season pass		Y	\$200.00	\$200.00
Concession swim season pass		Y	\$85.00	\$85.00
Whole Pool Hire – Not for Profit	per hour	Y	\$85.00	\$85.00
Pool Lane Hire – Not for Profit (plus entry fee)	per hour	Y	\$25.00	\$25.00
Pool Lane Hire – Commercial and Private (plus entry fee)	per hour	Y	\$50.00	\$50.00
Student swim (School group)	per person	Y	\$3.00	\$3.00

Mansfield Sporting Complex

Main Stadium

Not for Profit / Community Organisations

Casual Use	per hour	Y	\$31.00	\$0.00
Regular Use	per hour	Y	\$25.00	\$0.00
Special Events – all day		Y	\$489.00	\$0.00
Special Events – two days		Y	\$917.00	\$0.00
Refundable Bond (Special Events Only)		N	\$510.00	\$520.00
School Usage	per hour	Y	\$24.00	\$24.50

Commercial Operator

Casual Use	per hour	Y	\$45.00	\$0.00
Regular Use	per hour	Y	\$35.00	\$0.00
Special Events – all day		Y	\$1,020.00	\$0.00
Special Events – two days		Y	\$1,530.00	\$0.00
Refundable Bond (Special Events Only)		N	\$510.00	\$520.00

Drama Room

Not for Profit / Community Organisations

Casual Use	per hour	Y	\$25.50	\$0.00
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Name	Unit	GST	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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Not for Profit / Community Organisations [continued]

Regular (minimum 4 week booking)	per hour	Y	\$19.50	\$0.00
Special Events – all day		Y	\$152.85	\$0.00
Special Events – two days		Y	\$224.00	\$0.00
Refundable Bond (Special Events Only)		N	\$178.50	\$182.00
School Usage (applicable to Mansfield Secondary College and Mansfield Primary School only as per agreement)	per hour	Y	\$24.00	\$24.50

Commercial Operator

Casual Use	per hour	Y	\$41.00	\$0.00
Regular (minimum 4 week booking)	per hour	Y	\$28.50	\$0.00
Special Events – all day (10 hrs)		Y	\$239.00	\$0.00
Special Events – two days		Y	\$357.00	\$0.00
Refundable Bond (Special Events Only)		N	\$255.00	\$260.00

Store Rooms / Cupboards

Store room 1 (currently occupied by Mansfield Secondary and Auskick) Classified as a SMALL storage room <5m	per annum	Y	\$187.50	\$191.00
Store room 2 (currently occupied by Mansfield Gymnastics Club) Classified as a LARGE store room >10m	per annum	Y	\$357.00	\$364.00
Store room 3 (currently occupied by Mansfield Basketball Club) Classified as a SMALL store room <5m	per annum	Y	\$187.50	\$191.00
Store room 4 (currently occupied by Mansfield Basketball Club) Classified as a MEDIUM store room 5m-10m	per annum	Y	\$281.00	\$287.00
Store room 5 lockable cupboards (old office, currently being transformed into smaller space storage cupboards)	per month	Y	\$11.00	\$11.00
Lockable cupboards in sports complex foyer	per month	Y	\$11.00	\$11.00

Seasonal Usage

Mansfield Basketball Club (Stadium Hire)		Y	\$9,935.00	\$0.00
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Key Replacement

Key Replacement Fee	Per Key	Y	\$61.00	\$62.00
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Cleaning

Cleaning Fee	Minimum Charge	Y	\$153.00	\$156.00
Additional charges on a cost recovery basis.				

Performing Arts Centre

Full Venue

Name	Unit	GST	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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Foyer Only

Commercial – charge for additional hour		Y	\$0.00	\$44.00
Commercial – Full Day (9 hours)		Y	\$0.00	\$330.00
Commercial – Half Day (5 hours)		Y	\$0.00	\$220.00
Not for Profit – charge for additional hour		Y	\$0.00	\$22.00
Not for Profit – Full Day (9 hours)		Y	\$0.00	\$165.00
Not for Profit – Half Day (5 hours)		Y	\$0.00	\$110.00

Other

Cleaning Fee		Y		Cost Recovery
Front of House Duty Officer (hourly)		Y	\$0.00	\$55.00
Theatre Technician		Y		Cost Recovery

Building Fees

Building Permits – Dwellings & Out Buildings

Building Permit has expired – per inspection	Per Approval	Y	\$316.00	\$320.00
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Property Information

Swimming Pool Inspections		Y	\$320.00	\$320.00
Unauthorised building report	per hour	N	\$0.00	\$150.00
Request for Property / Building Information – legislated	per request	N	\$47.25	\$47.25
Building Inspections other than Mandatory Inspections	per request	Y	\$320.00	\$320.00
Lodgement fee – legislated	per permit	N	\$121.90	\$121.90
Fee (Request for Variation to Building Regs.) – legislated	per permit	N	\$290.40	\$290.40
Demolition Section 29A Response – legislated	per permit	N	\$83.00	\$83.00
File Retrieval from Off Site Archive	per file	N	\$104.00	\$106.00

Pool Registrations

Information search fee		N	\$46.00	\$46.00
Lodgement of Certificate of Barrier Compliance		N	\$20.50	\$20.50
Lodgement of Non-compliant Certificate of Barrier Compliance		N	\$385.00	\$385.00
Registration of pool	0	N	\$31.00	\$31.00

Planning Fees

Request for Information

Request for Information (Planning Scheme Interpretation in writing)	per request	Y	\$26.00	\$30.00
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Name	Unit	GST	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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Advertising Fee

Extension of Time of permit – subsequent requests		N	\$0.00	\$400.00
Public Notice	per application	N	\$171.50	\$175.00
Public Notice on site	per hour	N	\$109.00	\$109.00
Per letter	per letter	N	\$4.15	\$4.15
Administration Charge	per application	N	\$55.00	\$55.00
Extension of time of Permit – first request	per permit	N	\$130.00	\$200.00
Secondary consent to plans	per application	N	\$115.00	\$147.00

Applications for Planning Permits

New Use

Class 1 – Change or allow a new use of the land	per application	N	\$1,286.05	\$1,286.05
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Single Dwelling

To development land, or to use and develop land for a single dwelling per lot, or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of the development is;

Class 2 – Up to \$10,000	per application	N	\$195.05	\$195.05
Class 3 – \$10,001 to \$100,000	per application	N	\$614.15	\$614.15
Class 4 – \$100,001 to \$500,000	per application	N	\$1,257.15	\$1,257.15
Class 5 – \$500,001 to \$1,000,000	per application	N	\$1,358.30	\$1,358.30
Class 6 – \$1,000,000 to \$2,000,000	per application	N	\$1,459.45	\$1,459.45

VicSmart

A permit that is subject of a VicSmart application if the estimated cost of the development is;

Class 7 – Up to \$10,000	per application	N	\$195.05	\$195.05
Class 8 – More than \$10,000	per application	N	\$419.05	\$419.05
Class 9 – VicSmart application to subdivide or consolidate land	per application	N	\$195.05	\$195.05

All Other Development

To develop land if the estimated cost of the development is;

Class 10 – Up to \$100,000	per application	N	\$1,119.90	\$1,119.90
Class 11 – \$100,001 to \$1,000,000	per application	N	\$1,510.00	\$1,510.00
Class 12 – \$1,000,001 to \$5,000,000	per application	N	\$3,330.70	\$3,330.70
Class 13 – \$5,000,001 to \$15,000,000	per application	N	\$8,489.40	\$8,489.40
Class 14 – \$15,000,001 to \$50,000,000	per application	N	\$25,034.60	\$25,034.60
Class 15 – More than \$50,000,000	per application	N	\$56,268.30	\$56,268.30

Name	Unit	GST	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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Subdivision

Class 16 – Subdivide an existing building	per application	N	\$1,286.05	\$1,286.05
Class 17 – Subdivide land into two lots	per application	N	\$1,286.05	\$1,286.05
Class 18 – Realignment of a common boundary between two lots or to consolidate two or more lots	per application	N	\$1,286.05	\$1,286.05
Class 19 – To subdivide land (\$1265.60 for each 100 lots created)	per application	N	\$1,286.05	\$1,286.05
Class 20 – To create, vary or remove a restriction within the meaning of the Subdivision Act 1988, or To create or remove a right of way; or To create, vary or remove an easement other than a right of way; or To vary, remove a condition in the nature of an easement other than a right of way in a Crown grant	per application	N	\$1,286.05	\$1,286.05
Class 21 – A permit not otherwise provided for in this regulation	per application	N	\$1,286.05	\$1,286.05

Applications to Amend Planning Permits

New Use

Class 1 – Change or allow a new use of the land	per application	N	\$1,286.05	\$1,286.05
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Single Dwelling

To development land, or to use and develop land for a single dwelling per lot, or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of the development is;

Class 2 – Up to \$10,000	per application	N	\$195.05	\$195.05
Class 3 – \$10,001 to \$100,000	per application	N	\$614.15	\$614.15
Class 4 – \$100,001 to \$500,000	per application	N	\$1,257.15	\$1,257.15
Class 5 – \$500,001 to \$1,000,000	per application	N	\$1,358.30	\$1,358.30
Class 6 – \$1,000,000 to \$2,000,000	per application	N	\$1,459.45	\$1,459.45

VicSmart

A permit that is subject of a VicSmart application if the estimated cost of the development is;

Class 7 – Up to \$10,000	per application	N	\$195.05	\$195.05
Class 8 – More than \$10,000	per application	N	\$419.05	\$419.05
Class 9 – VicSmart application to subdivide or consolidate land	per application	N	\$195.05	\$195.05

All Other Development

To develop land if the estimated cost of the development is;

Class 10 – Up to \$100,000	per application	N	\$1,119.90	\$1,119.90
Class 11 – \$100,001 to \$1,000,000	per application	N	\$1,510.00	\$1,510.00
Class 12 – \$1,000,001 to \$5,000,000	per application	N	\$3,330.70	\$3,330.70
Class 13 – \$5,000,001 to \$15,000,000	per application	N	\$3,330.70	\$3,330.70
Class 14 – \$15,000,001 to \$50,000,000	per application	N	\$3,330.70	\$3,330.70

Name	Unit	GST	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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All Other Development [continued]

Class 15 – More than \$50,000,000	per application	N	\$3,330.70	\$3,330.70
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Subdivision

Class 16 – Subdivide an existing building	per application	N	\$1,286.05	\$1,286.05
Class 17 – Subdivide land into two lots	per application	N	\$1,286.05	\$1,286.05
Class 18 – Realignment of a common boundary between two lots or to consolidate two or more lots	per application	N	\$1,286.05	\$1,286.05
Class 19 – To subdivide land (\$1,265.60 for each 100 lots created)	per application	N	\$1,286.05	\$1,286.05
Class 20 – To create, vary or remove a restriction within the meaning of the Subdivision Act 1988, or To create or remove a right of way; or To create, vary or remove an easement other than a right of way; or To vary, remove a condition in the nature of an easement other than a right of way in a Crown grant	per application	N	\$1,286.05	\$1,286.05
Class 21 – A permit not otherwise provided for in this regulation	per application	N	\$1,286.05	\$1,286.05

Combined Planning Permit Applications

Combined Planning Scheme Amendments and Planning Permit Applications	per application	N	The application fee is the highest fee applicable plus 50% of the lower fee. Given there are sliding scales this fee will differ for each application.	
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Permit Applications for more than one class

Application for more than one class of permit	per application	N	The sum of: The highest of the fees which would have applied if separate applications were made; and 50% of each of the other fees which would have applied if separate applications were made	
Application to amend a permit in more than one class	per application	N	The sum of: The highest of the fees which would have applied if separate applications were made; and 50% of each of the other fees which would have applied if separate applications were made	

Amending an application after notice has been given

Section 57A – request to amend an application for permit after notice has been given	per application	N	40% of the application fee for that class of permit or amendment to permit and Where the class of the application is changing to a new class of higher application fee, the difference between the fee for the application to be amended and the fee for the new class	
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Name	Unit	GST	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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Amending an application after notice has been given [continued]

Section 57A – Request to amend an application for an amendment to a permit after notice has been given	per application	N	40% of the application fee for that class of permit or amendment to permit and Where the class of the application is changing to a new class of higher application fee, the difference between the fee for the application to be amended and the fee for the new class	
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Subdivision Certification & Engineering Fees

Reg 6; Certification of a plan of subdivision	per application	N	\$170.50	\$170.50
Reg 7; Alteration of plan	per application	N	\$108.40	\$108.40
Reg 8; Amendment to a certified plan	per application	N	\$137.30	\$137.30
Reg 9; Checking of engineering plans	per application	N	0.75% of cost of works	
Reg 10; Engineering plan prepared by Council	per application	N	3.5% of cost of works	
Reg 11; Supervision of works	per application	N	2.5% of cost of works	

Planning – Other Matters

Reg 15; Certification of compliance under Section 97N	per request	N	\$317.90	\$317.90
Reg 16; Amend or end a section 173 Agreement	per application	N	\$643.00	\$643.00
Reg 18; Satisfaction matters	per application	N	\$312.80	\$312.80

Amendments to Planning Schemes

Stage 1	per amendment	N	\$2,976.70	\$2,976.70
a) Considering a request to amend a planning scheme; and b) Exhibition and notice of the amendment; and c) Considering any submissions which do not seek a change to the amendment; and d) if applicable, abandoning the amendment.				
Stage 2 – Up to 10 Submissions	per amendment	N	\$14,753.45	\$14,753.45
Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and providing assistance to a panel, making a submission to the panel, considering the panel's report, and after considering submissions and the report, if applicable abandoning the amendment.				
Stage 2 – 11 to 20 Submissions	per amendment	N	\$29,478.00	\$29,478.00
Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and providing assistance to a panel, making a submission to the panel, considering the panel's report, and after considering submissions and the report, if applicable abandoning the amendment.				
Stage 2 – More than 20 submissions	per amendment	N	\$39,405.15	\$39,405.15
Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and providing assistance to a panel, making a submission to the panel, considering the panel's report, and after considering submissions and the report, if applicable abandoning the amendment.				
Stage 3	per amendment	N	\$469.62	\$469.62
Stage 4	per amendment	N	\$469.62	\$469.62

Name	Unit	GST	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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Development Plans

Application for Development Plan	per application	N	\$1,265.00 base fee + \$20.00 per lot	
Application to amend a Development Plan	per application	N	\$1,289.04	\$1,315.00

Forestry

Mansfield Shire Forestry Officer coup inspection		Y	\$0.00	\$150.00
Timber Harvest Thinning Plan Fee		Y	\$0.00	\$150.00
Timber Harvest Plan Satisfaction Fee	per plan submitted	Y	\$1,019.00	\$660.00

Environmental Health Service

Septic Systems

Installations – Domestic	per permit	N	\$568.00	\$568.00
Alterations – Minor	per permit	N	\$290.00	\$290.00
Alterations – Substantial	per permit	N	\$459.00	\$459.00
Significant Variation to proposal	per event	N	\$209.00	\$209.00
Extend permit life or additional Inspections	per event	N	\$220.00	\$220.00
Land Capability Assessment reviews up to 2 allotments	per report	N	\$200.00	\$200.00

Environmental Health Registrations

Food Act

Class 1 – Hospitals, nursing home etc	per registration	N	\$392.00	\$0.00
Class 2a – Hazardous foods large scale premises as defined	per registration	N	\$510.00	\$0.00
Class 2b – Hazardous foods smaller scale premises as assessed by Council	per registration	N	\$392.00	\$0.00
Class 3 – Lower risk unpackaged & packaged potentially hazardous	per registration	N	\$184.00	\$0.00
Charitable organisation community groups	per registration	N	\$72.00	\$0.00
Transfer fee – 50% of registration fee up to maximum of	per transfer	N	\$237.00	\$0.00
Single food stall application	per event	N	\$60.00	\$0.00
Up to 4 food stall events	per application	N	\$100.00	\$0.00
More than 4 food stall events Class 2	per application	N	\$165.00	\$0.00
More than 4 food stall events Class 3	per application	N	\$125.00	\$0.00
Failed food samples – resampling fee	per sample	N		Cost +10%
Additional inspection – where 'Section 19 Notice' is issued to Food Premises	as required based on assessment	N	\$152.00	\$155.00

Name	Unit	GST	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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Public Health & Wellbeing Act

Prescribed Accommodation fee	per registration	N	\$219.00	\$0.00
Variation – School camps (non profit)	per registration	N	\$151.00	\$0.00
Infectious Diseases Control Premises – Hairdressing/Beauty Parlour	per registration	N	\$151.00	\$0.00
Infectious Diseases Control Premises – Mobile Hairdressing	per registration	N	\$151.00	\$0.00
Infectious Diseases Control Premises – Skin Penetration Processes (often in addition to other services provided)	per registration	N	\$166.00	\$0.00
Infectious Diseases Control Premises – Transfer fee	per transfer	N	\$82.00	\$0.00
Not applicable to hairdressing premises.				
Inspection Requests (pre-purchase of business)	per premises	N	\$162.00	\$0.00

Caravan Parks & Movable Dwellings

3 yearly registration cycle.

Up to 25 sites – 17 fee units		N	\$250.00	\$250.00
26 to 50 sites – 34 fee units		N	\$500.00	\$500.00
51 to 100 sites – 68 fee units		N	\$1,000.00	\$1,000.00
101 to 150 sites – 100 fee units		N	\$1,500.00	\$1,500.00
151 to 200 sites – 120 fee units		N	\$1,750.00	\$1,750.00
Transfer (change of ownership, etc.)	per transfer	N	\$71.00	\$71.00

Environmental Health – Miscellaneous Charges

Sharpssafe containers (diabetics) and their disposal	per container	Y	\$0.00	\$0.00
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Transshipment Yards

Transshipment Fees		Y	\$1,304.96	\$0.00
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Cemetery Trust

Monumental Section

Land 1.2 * 1.2 (child up to 12 years)	Per site	Y	\$435.00	\$445.00
Land 2.4 * 1.2 Selected by Applicant	Per site	Y	\$810.00	\$825.00
Land 2.4 * 1.2 Selected by Trustee	Per site	Y	\$810.00	\$825.00
Sinking to 2.1 metres	Per site	Y	\$1,285.00	\$1,310.00
Sinking to 1.2 metres (children's section)	Per site	Y	\$480.00	\$480.00
Reopen for second burial	Per site	Y	\$835.00	\$850.00
Extra sinking per 300mm	Per site	Y	\$160.00	\$165.00
Interment fee	Per site	Y	\$110.00	\$110.00

Name	Unit	GST	Year 19/20 Last YR Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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Lawn Section

Land 2.4 * 1.2	Per site	Y	\$810.00	\$825.00
Sinking to 2.1 metres	Per site	Y	\$1,285.00	\$1,310.00
Reopen for second burial	Per site	Y	\$835.00	\$850.00
Plaque to suit mounting base	Per site	Y	Contract price + 20%	
Plaque & flower container	Per site	Y	\$650.00	\$665.00
Interment fee	Per site	Y	\$110.00	\$110.00

Cemetery – Miscellaneous Charges

Hand Dig		Y	\$380.00	\$390.00
Ashes in Niche Wall – Perpetuity	Per niche	Y	\$275.00	\$280.00
Interment of Ashes lawn or niche wall		Y	\$110.00	\$110.00
Plaque to suit mounting base		Y	Contract price + 20%	
Additional fee for weekends or public holidays	Per day	Y	\$215.00	\$220.00
Additional sinking oversize grave (1 foot)	Per 300cm	Y	\$160.00	\$165.00
Interment of Ashes in Grave (per canister) – Perpetual	Per item	Y	\$345.00	\$350.00
Removal of Ashes-Niche Wall (when authorised)	Per Grave	Y	\$400.00	\$410.00
Removal of ledger – Fee for use of Stonemason	Per grave	Y	\$800.00	\$815.00
Erect monument or plaque in Monumental Section	Per item	Y	Fees as gazetted Separately	
Search of records	Per record	N	\$22.00	\$25.00
Erect Australian War Graves Plaque	Per item	Y	\$325.00	\$330.00
Cancellation of order to sink if commenced	Per Order	Y	\$165.00	\$170.00
Certificate of Right of Burial issue	Per item	N	\$35.00	\$35.00
Re-instatement/Restoration Works requested by person holding 'Right of Burial' for grave in Monumental Section	Per grave	Y	Fees as gazetted Separately	

Other Cemetery Trust Services

Lift and reposition		Y	\$1,750.00	\$1,785.00
Exhumation Fee		Y	\$1,750.00	\$1,785.00

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