

Project Report

12 June 2020 - 18 May 2021

Engage Mansfield

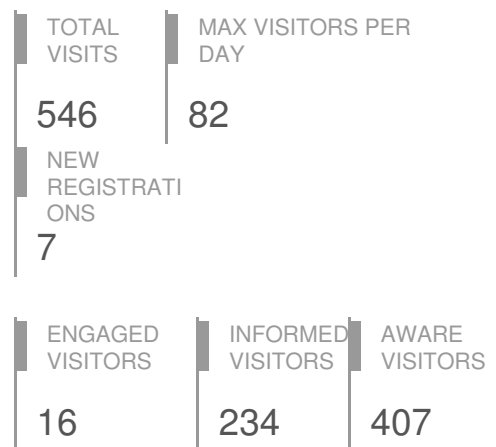
Proposed Budget 2021-22 and Revenue & Rating Plan 2021-25



Visitors Summary

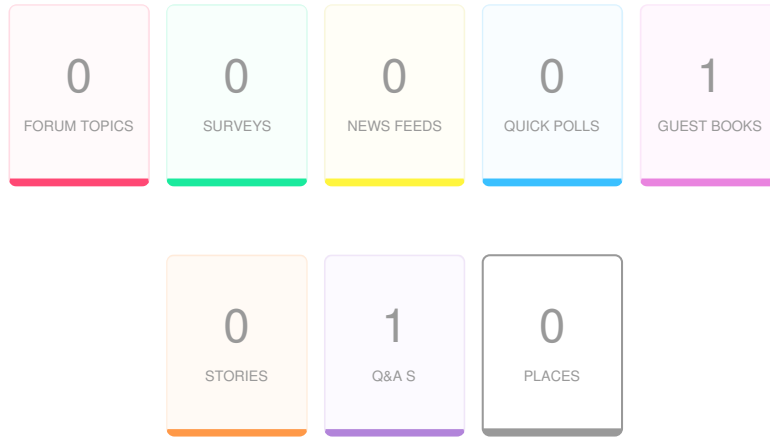


Highlights



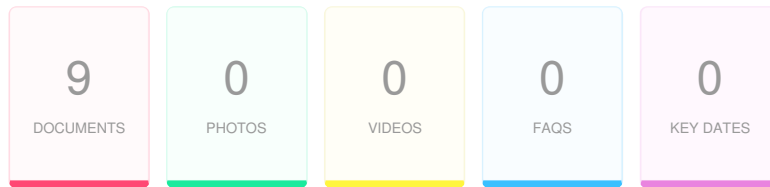
Aware Participants	407	Engaged Participants	16		
Aware Actions Performed	Participants	Engaged Actions Performed	Registered	Unverified	Anonymous
Visited a Project or Tool Page	407				
Informed Participants	234	Contributed on Forums	0	0	0
Informed Actions Performed	Participants	Participated in Surveys	0	0	0
Viewed a video	0	Contributed to Newsfeeds	0	0	0
Viewed a photo	0	Participated in Quick Polls	0	0	0
Downloaded a document	171	Posted on Guestbooks	11	0	0
Visited the Key Dates page	0	Contributed to Stories	0	0	0
Visited an FAQ list Page	2	Asked Questions	3	3	0
Visited Instagram Page	0	Placed Pins on Places	0	0	0
Visited Multiple Project Pages	214	Contributed to Ideas	0	0	0
Contributed to a tool (engaged)	16				

ENGAGEMENT TOOLS SUMMARY



Tool Type	Engagement Tool Name	Tool Status	Visitors	Contributors		
				Registered	Unverified	Anonymous
Qanda	Questions	Published	86	3	3	0
Guest Book	Submissions	Published	39	11	0	0

INFORMATION WIDGET SUMMARY



Widget Type	Engagement Tool Name	Visitors	Views/Downloads
Document	Proposed Mansfield Shire Council Budget 2021-22	112	130
Document	Fact Sheet 3 - Capital expenditure	36	39
Document	Proposed Mansfield Shire Council Revenue & Rating Plan 2021-25	30	40
Document	Fact Sheet 7 - Rates and Service Charges	29	31
Document	Fact Sheet 4 - Operational expenditure	29	30
Document	Fact Sheet 1 - Budget Context	26	32
Document	Fact Sheet 2 - Income	23	25
Document	Fact Sheet 5 - Delivering the Council Plan	17	18
Document	Fact Sheet 6 - Community Engagement	16	16
Document	deleted document from	1	1
Faqs	deleted faqs from	2	2

QANDA

Questions

Visitors 86	Contributors 6	CONTRIBUTIONS 10
--------------------	-----------------------	-------------------------

Q

Wes

22 April 21

The Mansfield Shire Council (MSC) Proposed Budget 2021-22 and the Mayor's introduction is indicating a 0% rate revenue increase. Can you please provide the MSC 10 year Forecasted Cashflow, Comprehensive Income Statement and Balance Sheet, to see the effects of this strategy?

A

Publicly Answered

The following statements are extracts from the draft Long Term Financial Plan, yet to be adopted by Council, based on the inputs and assumptions used in the generation of the proposed Budget 2021-22 (including the years from 2021-22 to 2024-25).

QANDA

Questions

Q

Wes

22 April 21

Please provide the Mansfield Shire Council's previous two revenue rating plans, which provides the differential rating % by ratepayer category.

A

Publicly Answered

The differential percentages for the last three years, and the proposed percentages for 2021-22 are shown below. The changes from 2018-19 to 2019-20 relate to the higher cap application approved by the Essential Services Commission which transferred \$1.2million in income from waste service charges to general rates (you can read more about the higher cap application on the Essential Services Commission's website at <https://www.esc.vic.gov.au/local-government/higher-rate-cap-applications/recent-higher-cap-applications/higher-cap-applications-2019>). Because the way in which waste service charges and general rates are allocated to each property is very different (a per bin rate for service charges compared to property valuation as a proxy for wealth for general rates), the differentials were modified in 2019-20 to minimise the impact of the reclassification of income to the average ratepayer in each category. Prior to 2019-20 there had been no changes to the differential percentages since 2016-17 – the first year of rate capping in Victoria.

Q

Wes

22 April 21

Please kindly advise the general rates actual dollar \$ value breakdown by ratepayer category for the last 3 years and the proposed 2021-22 budgeted dollar \$ value breakdown by ratepayer category?

A

Publicly Answered

The table below shows the total dollar value of general rates Council proposes to collect from ratepayers in each differential rating category in 2021-22, and each of the three previous years. This information is collated from section 4.1.1 (c) in each annual budget document (which are available on Council's website if you wish to view them in full).

QANDA

Questions

Q

Wes

22 April 21

Please kindly advise the volume of properties by ratepayer category for the previous 3 years and the volume by category used in the Mansfield Shire Council (MSC) Proposed Budget 2021-22.

A

Publicly Answered

The table below summarises the number of rateable properties in each differential category for the proposed budget year 2021-22 and the previous three years. This information is collated from section 4.1.1 (d) of each respective annual budget document (which can be found on Council's website if you wish to view them in full).

Q

David Foster

26 April 21

According to Michelle Kain on 6 April, the Executive Management Team reviewed a suggested Memorandum of Understanding between Council and Friends of Venilale on 29 March and it was to progress to a Councillor Briefing and Council Meeting in May. Given that the outcome of the decision on the MoU could affect whether FoV puts in a budget submission, will that Council Meeting happen before 18 May? In the proposed budget, is the currently recurring annual donation of \$2000 to Friends of Venilale included?

A

Publicly Answered

It is expected that a report will be presented to Council in relation to a Memorandum of Understanding between Council and the Friends of Venilale at the Council meeting scheduled for 18 May 2021. The proposed 2021-22 Budget includes an annual donation of \$2,000 to the Friends of Venilale.

QANDA

Questions

Q

David Foster

26 April 21

In the 2020/21 budget one of the key infrastructure projects was \$3.7m for a new pavilion at the Lords Oval (contingent upon successful applications for \$3.2m government funding). The new pavilion is not mentioned in the 2021/22 budget. Has the Lords Oval new pavilion project been cancelled?

A

Publicly Answered

The pavilion project at Lords Oval is waiting for successful application to grant funding bodies to enable the project to proceed. Council will continue to advocate for the project as funding opportunities become available.

QANDA

Questions



MDBA

06 May 21

With regards to the proposed \$4.1m project completion of the Heavy Vehicle Alternative Route using federal government funding of \$1.5m and \$2.6m Council borrowings to deliver the upgrade of Deadhorse Lane, Mt Battery Road and Greenvale Lane, as noted in the Mansfield Shire Council proposed Budget Report 2021-22. What is this funding intending to deliver? How many km's of road and to what standard? Does this funding also include upgrading the intersections and what treatments are proposed? Does this funding also include the land acquisition required to achieve these outcomes? Does this funding also include the removal / relocations of services (Water, Power, Telstra) required to deliver this project? Is this proposal inclusive of the unsealed section of Withers Lane? Based on the recent 550 meters section of Withers Lane Heavy Vehicle Road construction as a guide to future costs, is the \$4.1m realistically enough to deliver a project of this magnitude? Once completed will the proposed Heavy Vehicle Alternative Route ensure the roads are gazetted as such and enable enforcement of use by heavy vehicles and remove them from the main street? Based on a budgeted \$4.1m project and the critical completion deadline of 30 June 2022 to receive the federal government funding of \$1.5m, have detailed designs for this project been completed and will the MSC provide ratepayers assurance the project will not exceed the \$4.1m project budget funding?



Publicly Answered

The funding is intended to deliver an alternative route for heavy vehicle use, over approximately 6km of road. The design is yet to be completed, but will be suitable for a heavy vehicle alternate route. There is allowance for intersection treatment in the estimate, and the intersection design is yet to be completed. There is also allowance for land acquisition in the estimate and the details of any land acquisition if required will be confirmed as part of the final design. The estimate includes some allowances for removal/relocation of services and these will be confirmed as part of the final design. The proposal is not inclusive of the unsealed section of Withers Lane. The estimate is based on recent comparable works, but a more detailed estimate will be developed with further advanced design details. The intent is for the new route to be listed on the National Heavy Vehicle Register as the heavy vehicle alternate route. Council will be in a position to form a detailed estimate once the detailed design is complete. It is anticipated that this will be completed in the first quarter of the next financial year to enable construction to commence later this calendar year.

QANDA

Questions

Q

MDBA

07 May 21

The proposed budget page 20 P&L indicates a Material and services exp reduction of \$1.6m compared to the prior year. Are the savings through efficiency improvements, or a decline in service and amenity the the community will benefit from one year to the next?

A

Publicly Answered

Significant contributors to the \$1.6m decrease in Forecast 2020-21 Materials and Services (\$9m) to the 2021-22 Budget (\$7.4m) include: Delivery of Bushfire Recovery Funding projects. Council received \$1.1m in grant funding to deliver projects to aid and support community recovery after the 2019-20 bushfires. This funding will not be received again in 2021-22 and therefore the expenditure will not be repeated. Legal fees of \$110k are forecast in 2020-21 in relation to defending Council's decision at VCAT. The budget does not include any provision for future legal fees in 2021-22. Materials and services relating to New Initiatives (excluding capital projects) is forecast at \$691k in 2020-21 compared to budget of only \$331k in 2021-22 - this is a reduction of \$360k. Costs of \$120k paid to the Victorian Electoral Commission for the management of the Council election process in October 2020, that will not recur in 2021-22. Delivery of the Outdoor Dining Activation program, utilising grant funding of \$200k received in 2020-21. The budget assumes this funding will not be received again in 2021-22, and therefore the expenditure will not be repeated.

Q

TC@PEPPIN

11 May 21

Why wont the submission button take my submission Logged in etc. Tom Condon

A

Privately Answered

Hi Tom Thanks for lodging your question through the website. I'm sorry the website submissions button didn't work you, and I will try and work out what went wrong. I've responded to your email submission - I can try and post your submission to the website on your behalf if you would like it to be seen on there? But otherwise I can confirm for you that it has been captured in the process and will be presented to Councillors at the Special Committee Meeting on 25 May. regards Mandy Kynnersley

QANDA

Questions

Q

Dean

13 May 21

Councillors, Can I ask if you are reading the questions and responses posted on the Have Your say page? I specifically refer you to the question that was recently posted about the heavy vehicle alternate route and Councils plan to borrow money to fund this project. I found the response from Council officers particularly concerning. The budget identified of \$4.1M to seal 6kms of road inclusive of land acquisition, service relocation and intersection treatments, grossly inadequate. The response also indicates that Council do not even plan on completing the remaining unsealed section of Withers lane. The most recent works on Withers Lane, 550 meters, cost approximately \$1M as a comparison. My question is this. Is the current Council really prepared to place this sort of debt on our Council with this lack of detailed design work and costing? A further question is this debt coupled with a 0% rate increase will leave the Council with a negative cash flow in year 4 or 5 of the projected cash flows, also provided in the question section of the Have Your say Page really a financially responsible action? Can you please advise what the cost of these borrowings including interest are to Council?

A

Privately Answered

Hi Dean As you have also submitted your same question as a "submission" I will capture it in the submissions process and ensure it is presented to Council as part of the public report. Hope thats ok. cheers Mandy Kynnersley