

Mansfield Shire Council: Proposed Budget Report 2019-20



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Mayor's Introduction

It gives me great pleasure to present this budget to the Mansfield community. This document outlines the broad range of services provided by council from home care for the elderly to road construction, urban planning, actions to keep our environment clean and providing leisure facilities plus so much more. It also details the funding that is required to deliver these services and maintain community infrastructure.

After making some tough decisions last year for the 2018-19 budget and the 2018-22 strategic resource plan, the 2019-20 budget is a year of consolidation. Long term forecasting continues to indicate financial sustainability over the next ten years enabling Council to continue to deliver the same level of services, and continue to fund asset renewal appropriately.

Council will fund just a few new initiatives and will allocate additional funds to renew the council's infrastructure as the 2019-20 budget follows through with priorities that were identified in the Council Plan.

Some of the new initiatives include:

- Development of a public open space strategy
- A review of the planning scheme over two years
- Continuing to develop web capability
- Preparation of a business plan for improved operation of the Performing Arts Centre

The Capital Works program for 2019-20 will cost \$13.4M. The program will be funded with \$6.5M from grants and \$7.8M from Council operations.

Some of the key infrastructure projects to be undertaken include:

- A new dual court indoor multi-use sports stadium, in conjunction with the Department of Education and Mansfield Secondary College
- 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
- A new footpath along Mt Buller road between Timothy Lane and Highton Lane to improve pedestrian safety in the area
- Rejuvenation of the Mansfield Wetlands, including dredging and de-silting
- Renewal of the playground facilities at the Mansfield Botanic Park
- A new pavilion at the Lords Oval (carried forward from 2018-19)

There is a significant assumption underlying the 2019-20 budget, and that is the approval of an application to the Essential Services Commission (ESC) for a variation to the rate cap.

After two years of financial preparation, and coinciding with the Victorian Ombudsman's report on waste charges in local government, Council have applied to the ESC to transfer excess waste income totalling \$1.2M into general rates. The community engagement campaign around this issue concluded in January 2019 and the submission will be lodged with the ESC by 31 March 2019.

As communicated during the campaign, if successful, the result will not be additional income for Council, but a reallocation between waste service charges and rates. I want to repeat there will be no increase in overall rates and charges as a result of this application, it is transferring an amount from one budget – waste - to another - rates.

If the application is unsuccessful, a revised budget will be issued to the community for further consideration at a later date.

This budget is based on feedback received from our community, through various engagement and consultation processes and the resulting Strategic Resource Plan. Council plans to continue to seek community input and engage the Mansfield Shire community in the important decisions.

I look forward to working with you in the community to deliver these exciting projects throughout the coming year.

Cr Harry Westendorp
Mayor

Financial Snapshot

Key Statistics	2018-19 Forecast \$million	2019-20 Budget million
Total Expenditure	19.0	19.9
Comprehensive Operating Surplus	2.3	5.8
Underlying operating surplus	1.6	0.7
Cash result	10.6	7.1
Capital Works Program	5.2	13.4
<i>Funding the Capital Works Program</i>		
Council	4.0	7.8
Contributions	0.2	0.0
Borrowings	0.0	0.0
Grants	1.0	5.6

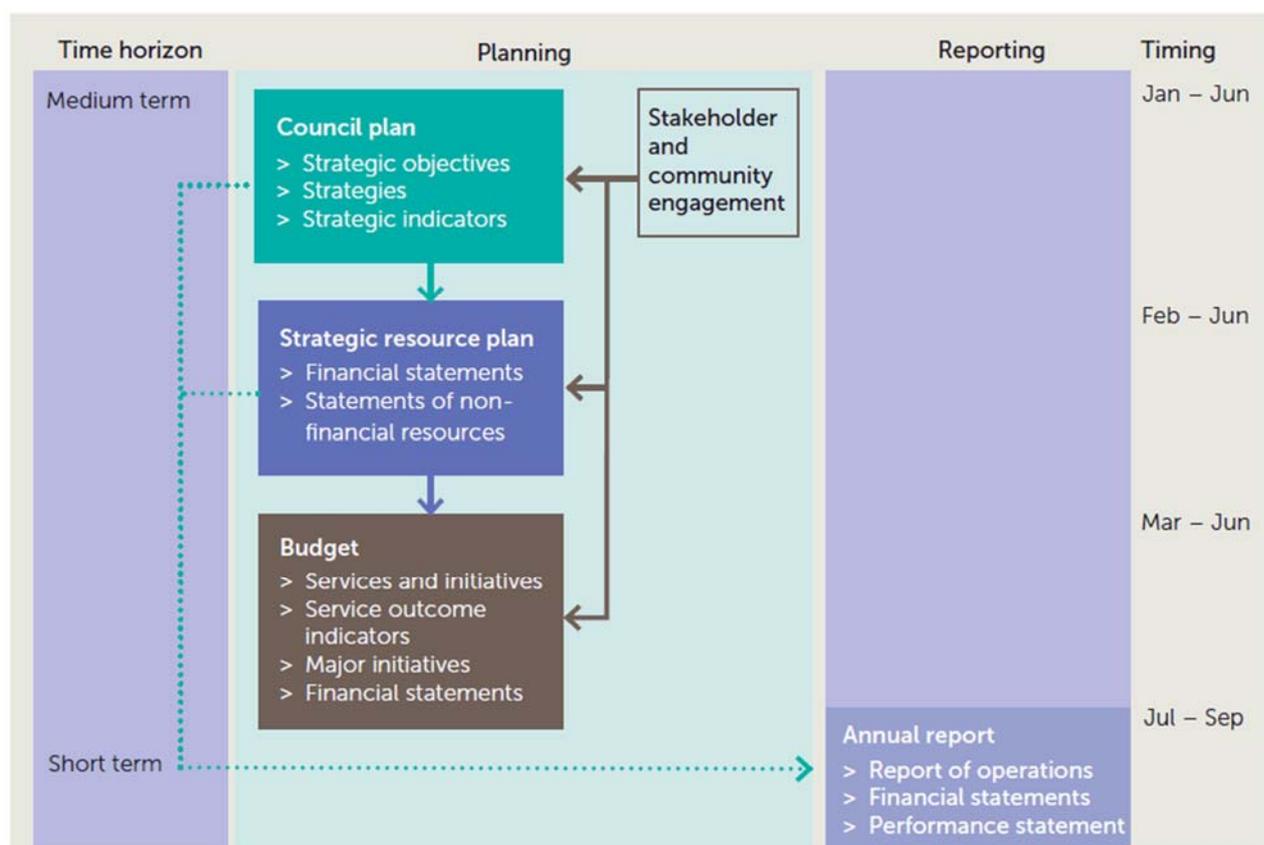
Budgeted expenditure by strategic objective	Budget \$million	Budget %
Participation and partnerships	0.00	0.00%
Financial sustainability	1.70	8.54%
Community resilience and connectivity	4.06	20.44%
Enhanced liveability	11.95	60.06%
Responsible leadership	2.18	10.96%

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.

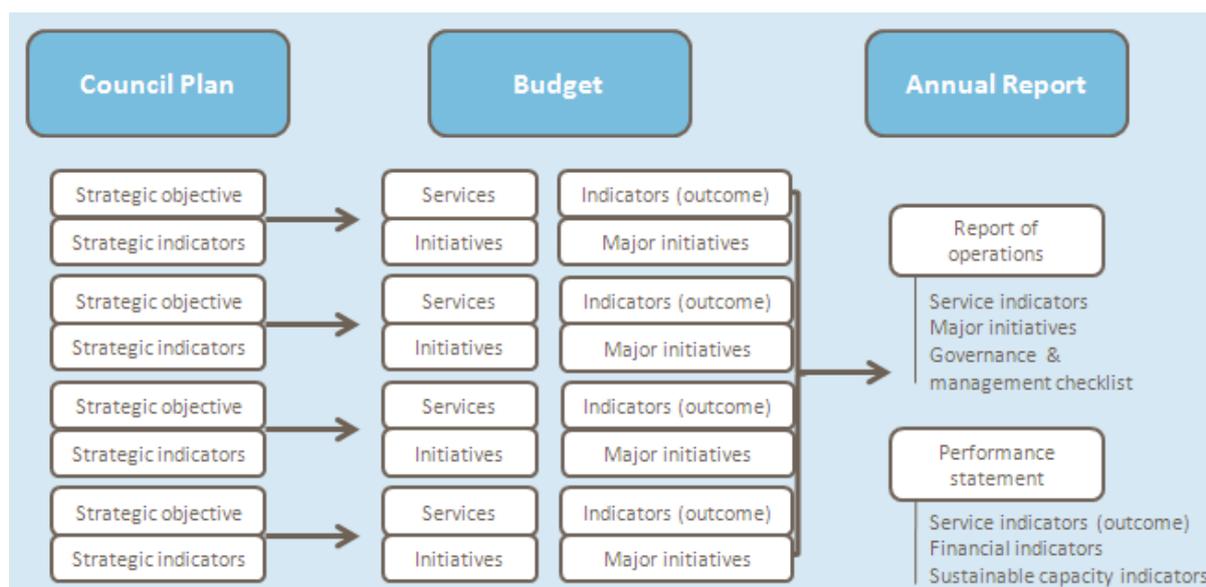
1.3 Strategic objectives

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 2019-20 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		2017-18 Actual \$'000	2018-19 Forecast \$'000	2019-20 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>	91	-	-
		<i>(Rev)</i>	-	-	-
		<i>NET</i>	91	-	-

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		2017-18 Actual \$'000	2018-19 Forecast \$'000	2019-20 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>	230	133	181
		<i>(Rev)</i>	(7)	(6)	(0)
		<i>NET</i>	223	127	181
Events	A range of community events including TARGA High Country, the High Country Festival, and the Lake Eildon Festival	<i>Exp</i>	218	339	333
		<i>(Rev)</i>	(34)	(26)	(25)
		<i>NET</i>	184	314	308
Community assets and land management	Property management of Council owned facilities (leasing, licensing, maintenance, sale and acquisition of property).	<i>Exp</i>	63	89	166
		<i>(Rev)</i>	(5)	(6)	(6)
		<i>NET</i>	57	83	160

Service area	Description of services provided		2017-18 Actual \$'000	2018-19 Forecast \$'000	2019-20 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>	1,071	675	647
		<i>(Rev)</i>	(2,123)	(2,095)	(2,141)
		<i>NET</i>	(1,053)	(1,419)	(1,494)
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>	392	287	302
		<i>(Rev)</i>	(91)	(210)	(61)
		<i>NET</i>	301	77	241
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>	174	278	70
		<i>(Rev)</i>	(3)	(180)	-
		<i>NET</i>	171	98	70

Major Initiatives

- 1) Develop a master plan for the Station Precinct in partnerships with key stakeholders
- 2) 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. This includes the proposed sale of land at Lakins Road and the Saleyards.

Other Initiatives

- 3) 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.
- 4) Review Council's Economic Development Strategy in partnership with the business community to ensure a medium term plan is in place to support ongoing economic growth
- 5) Identify opportunities for streamlining processes, data collection and in the field connectivity using mobile technology to maximise service efficiency.

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		2017-18 Actual \$'000	2018-19 Forecast \$'000	2019-20 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>	917	749	847
		<i>(Rev)</i>	(877)	(749)	(749)
		<i>NET</i>	40	-	98
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>	483	626	557
		<i>(Rev)</i>	(214)	(130)	(130)
		<i>NET</i>	269	496	428
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>	237	224	192
		<i>(Rev)</i>	(67)	(164)	(64)
		<i>NET</i>	169	60	128
Family services & partnerships	Integrated family services, the Family, Youth and Childrens Centre, financial counselling, maternal & child health services.	<i>Exp</i>	536	541	761
		<i>(Rev)</i>	(526)	(511)	(574)
		<i>NET</i>	9	31	187
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>	464	553	538
		<i>(Rev)</i>	(20)	(18)	(18)
		<i>NET</i>	445	535	520
Information technology	Communications and computer systems, facilities and infrastructure to enable Council staff to deliver services efficiently.	<i>Exp</i>	364	598	545
		<i>(Rev)</i>	-	-	-
		<i>NET</i>	364	598	545

Service area	Description of services provided		2017-18 Actual \$'000	2018-19 Forecast \$'000	2019-20 Budget \$'000
Arts, culture and library	Mansfield Library services and the Mansfield Performing Arts Centre.	<i>Exp</i>	273	337	371
		<i>(Rev)</i>	(154)	(133)	(134)
		<i>NET</i>	119	205	238
Other community services	Administration and support for the Community Services department.	<i>Exp</i>	322	388	253
		<i>(Rev)</i>	(23)	(10)	(10)
		<i>NET</i>	299	378	243

Major Initiatives

- 1) Redevelop Council's website to provide improved capability and more useful online interaction between Council and the community

Other Initiatives

- 2) Facilitate social inclusion and participation of both residents in remote townships and our senior citizens, through the provision of visiting library services.
- 3) Facilitate stronger communities and foster intergenerational engagement by developing and implementing the Active Ageing Strategy, incorporating the Diversity Plan and the Active Service Model Plan.
- 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	2017-18 Actual	2018-19 Forecast	2019-20 Budget
Libraries*	Participation	18.8%	18.8%	18.9%
Maternal and child health*	Participation in MCH service	77.0%	75.0%	75.0%
	Participation in MCH service by Aboriginal children	100%	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		2017-18 Actual \$'000	2018-19 Forecast \$'000	2019-20 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>	301	324	238
		<i>(Rev)</i>	(91)	(129)	(126)
		<i>NET</i>	210	195	112
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	90	93
		<i>(Rev)</i>	(52)	(48)	(48)
		<i>NET</i>	36	42	45
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>	103	115	108
		<i>(Rev)</i>	(24)	(24)	(24)
		<i>NET</i>	79	91	84
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>	201	238	274
		<i>(Rev)</i>	(143)	(146)	(166)
		<i>NET</i>	58	92	108

Service area	Description of services provided		2017-18 Actual \$'000	2018-19 Forecast \$'000	2019-20 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>	177	216	228
		<i>(Rev)</i>	(121)	(122)	(137)
		<i>NET</i>	57	93	91
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>	366	347	532
		<i>(Rev)</i>	(186)	(201)	(280)
		<i>NET</i>	181	146	252
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>	2,443	2,144	2,222
		<i>(Rev)</i>	(134)	(113)	(122)
		<i>NET</i>	2,309	2,031	2,100
Development services management	Administration support for the development services department.	<i>Exp</i>	401	343	523
		<i>(Rev)</i>	-	-	-
		<i>NET</i>	401	343	523
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>	69	74	67
		<i>(Rev)</i>	(34)	(30)	(30)
		<i>NET</i>	36	44	37
Roads	Ongoing maintenance of the Council's road, footpath and drain network.	<i>Exp</i>	1,693	1,858	1,655
		<i>(Rev)</i>	(894)	(931)	(931)
		<i>NET</i>	799	927	725
Field services	Infrastructure maintenance, renewal and upgrades.	<i>Exp</i>	278	420	373
		<i>(Rev)</i>	-	(19)	-
		<i>NET</i>	278	401	373
Parks and gardens	Tree pruning, planting and removal, street tree planning and strategies, management of parks and gardens.	<i>Exp</i>	757	858	733
		<i>(Rev)</i>	(20)	(7)	(7)
		<i>NET</i>	737	851	726

Service area	Description of services provided		2017-18 Actual \$'000	2018-19 Forecast \$'000	2019-20 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>	4,012	4,462	4,899
		<i>(Rev)</i>	(779)	(180)	(5,788)
		<i>NET</i>	3,233	4,282	(889)

Major Initiatives

- 1) 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.
- 2) Plan a rolling program of streetscape improvements for the Mansfield township and smaller settlements.

Other Initiatives

- 3) Review the Environment Strategy and Waste Management Strategy in consultation with the community.

Service Performance Outcome Indicators

Service	Indicator	2017-18 Actual	2018-19 Forecast	2019-20 Budget
Statutory planning*	Decision making	100%	50%	100%
Roads*	Satisfaction	45/100	60/100	60/100
Waste collection *	Waste diversion	35%	35%	35%
Aquatic facilities*	Utilisation	2.1	2.2	2.3
Animal management*	Health and safety	0	0	0
Food safety*	Health and safety	97%	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		2017-18 Actual \$'000	2018-19 Forecast \$'000	2019-20 Budget \$'000
Governance	Statutory and corporate support for executive management and Councillors, Freedom of Information, and social media management.	<i>Exp</i>	865	598	1,050
		<i>(Rev)</i>	(7)	-	-
		<i>NET</i>	858	598	1,050
Councillors	Councillor remuneration, election procedures and council induction and training programs.	<i>Exp</i>	217	237	230
		<i>(Rev)</i>	-	-	-
		<i>NET</i>	217	237	230
Human resources	Staff recruitment, resourcing, training and development, and workcover.	<i>Exp</i>	447	521	602
		<i>(Rev)</i>	-	(59)	(7)
		<i>NET</i>	447	463	596
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>	84	293	296
		<i>(Rev)</i>	-	-	-
		<i>NET</i>	84	293	296

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.

Other Initiatives

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

Service Performance Outcome Indicators

Service	Indicator	2017-18 Actual	2018-19 Forecast	2019-20 Budget
Governance*	Satisfaction	54/100	60/100	65/100

*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	(534)	1,699	2,233
Community resilience and connectivity	2,386	4,065	1,678
Enhanced liveability	4,286	11,945	7,659
Responsible leadership	2,173	2,179	7
Total	8,311	19,887	11,577
<i>Expenses added in:</i>			
Depreciation	3,379		
Other	(8)		
<i>Deficit before funding sources</i>	<i>4,940</i>		
<i>Funding sources added in:</i>			
Rates & charges revenue	12,099		
Waste charge revenue	2,100		
<i>Total funding sources</i>	<i>14,200</i>		
<i>Operating surplus for the year</i>	<i>(9,260)</i>		

3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2019-20 has been supplemented with projections to 2022-23 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 2019-20 budget has been prepared based on the accounting standards applicable at the date of preparation. This means that pending accounting standards that will be in effect from the 2019-20 financial year have not been considered in the development of the budget. Standards that are likely to impact on the 2019-20 financial statements, not considered in the preparation of the budget include:

- *AASB 16 Leases*
- *AASB 15 Revenue from Contracts with Customers, and*
- *AASB 1058 Income of Not for Profit Entities.*

While it is not possible to determine the precise impact of these standards at this time, the broad impact on Council is estimated to be as follows:

- *AASB 16 Leases* – Introduces a single lessee accounting model whereby the Council will be required to recognise a right of use asset and associated liability for leases longer than 12 months, except those considered to be of low value.
- *AASB 15 Revenue from Contracts with Customers* and *AASB 1058 Income of Not for Profit Entities* – Change the way that Councils recognise income and also address matters such as grant funding, contribution of assets and volunteer services. A key change is replacement for some transactions of the criteria of control as a determinant of the timing of income recognition, with the criteria of satisfying performance obligations in an enforceable agreement. These new standards have the potential to impact the timing of how the Council recognises income.

Comprehensive Income Statement

For the four years ending 30 June 2023

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2018-19	2019-20	2020-21	2021-22	2022-23
		\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	4.1.1	13,693	14,200	14,705	15,222	15,753
Statutory fees and fines		315	308	314	320	327
User fees		733	750	765	780	796
Grants – operating	4.1.2	4,751	4,448	4,489	4,430	4,472
Grants - capital	4.1.2	1,044	5,582	3,190	1,993	2,197
Contributions - monetary	4.1.3	227	5	98	55	110
Contributions – non-monetary	4.1.3	-	-	-	-	-
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		117	-	-	-	-
Other income		385	410	355	276	261
Total income		21,266	25,702	23,915	23,077	23,915
Expenses						
Employee costs	4.1.4	8,179	9,284	9,470	9,659	9,852
Materials and services		7,102	6,835	7,004	6,990	7,057
Depreciation and amortisation		3,244	3,379	3,936	4,057	4,198
Borrowing costs		134	119	110	99	89
Other expenses		295	275	280	286	292
Total expenses		18,956	19,893	20,801	21,091	21,488
Surplus/(deficit) for the year		2,310	5,810	3,114	1,986	2,427
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment /(decrement)		-	-	-	-	-
Total comprehensive result		2,310	5,810	3,114	1,986	2,427

Balance Sheet

For the four years ending 30 June 2023

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2018-19	2019-20	2020-21	2021-22	2022-23
		\$'000	\$'000	\$'000	\$'000	\$'000
Assets						
Current assets						
Cash and cash equivalents		4,454	4,094	3,694	3,591	2,838
Trade and other receivables		1,184	1,198	1,214	1,231	1,251
Other financial assets		6,123	3,045	464	-	-
Inventories		16	16	16	16	16
Other assets		252	252	252	252	252
Total current assets		12,028	8,604	5,640	5,090	4,357
Non-current assets						
Trade and other receivables		39	32	27	23	23
Property, infrastructure, plant & equipment		138,240	147,257	153,267	155,612	158,582
Total non-current assets		138,279	147,289	153,293	155,634	158,604
Total assets		150,307	155,894	158,933	160,724	162,961
Liabilities						
Current liabilities						
Trade and other payables		1,060	1,060	1,156	1,156	1,156
Trust funds and deposits		990	990	990	990	990
Provisions		1,828	1,801	1,851	1,873	1,903
Interest-bearing liabilities	4.2.1	183	193	204	215	227
Total current liabilities		4,061	4,045	4,201	4,233	4,276
Non-current liabilities						
Provisions		337	324	297	284	278
Interest-bearing liabilities	4.2.1	2,218	2,024	1,821	1,606	1,379
Total non-current liabilities		2,555	2,349	2,117	1,890	1,657
Total liabilities		6,616	6,393	6,318	6,123	5,933
Net assets		143,691	149,501	152,615	154,601	157,028
Equity						
Accumulated surplus	4.3.2	63,566	68,076	71,590	73,576	76,003
Reserves	4.3.1	80,125	81,425	81,025	81,025	81,025
Total equity		143,691	149,501	152,615	154,601	157,028

Statement of Changes in Equity

For the four years ending 30 June 2023

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2019 Forecast Actual					
Balance at beginning of the financial year		118,371	47,823	70,156	392
Surplus/(deficit) for the year		2,310	2,310	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		120,681	50,133	70,156	392
2020 Budget					
Balance at beginning of the financial year		120,681	50,133	70,156	392
Surplus/(deficit) for the year	4.3.2	5,810	5,810	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	(1,300)	-	1,300
Transfers from other reserves	4.3.1	-	-	-	-
Balance at end of the financial year		126,491	54,643	70,156	1,692
2021					
Balance at beginning of the financial year		126,491	54,643	70,156	1,692
Surplus/(deficit) for the year		3,114	3,114	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	400	-	(400)
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		129,605	58,157	70,156	1,292
2022					
Balance at beginning of the financial year		129,605	58,157	70,156	1,292
Surplus/(deficit) for the year		1,986	1,986	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		131,591	60,143	70,156	1,292
2023					
Balance at beginning of the financial year		131,591	60,143	70,156	1,292
Surplus/(deficit) for the year		2,427	2,427	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		134,018	62,570	70,156	1,292

Statement of Cash Flows

For the four years ending 30 June 2023

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2018-19	2019-20	2020-21	2021-22	2022-23
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows	Inflows	Inflows	Inflows	Inflows
		(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
Cash flows from operating activities						
Rates and charges		13,703	14,193	14,694	15,209	15,733
Statutory fees and fines		315	308	314	320	327
User fees		733	750	765	780	796
Grants – operating		4,751	4,448	4,489	4,430	4,472
Grants - capital		1,044	5,582	3,190	1,993	2,197
Contributions - monetary		227	5	98	55	110
Other receipts		385	410	355	276	261
Employee costs		(8,143)	(9,246)	(9,431)	(9,620)	(9,812)
Materials and services		(7,300)	(6,914)	(7,020)	(7,020)	(7,072)
Other payments		(295)	(275)	(280)	(286)	(292)
Net cash provided by/(used in) operating activities	4.4.1	5,421	9,260	7,173	6,137	6,719
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(5,215)	(13,421)	(9,948)	(6,464)	(7,260)
Proceeds from sale of property, infrastructure, plant and equipment		431	1,025	98	62	91
Net cash provided by/(used in) investing activities	4.4.2	(4,783)	(12,396)	(9,850)	(6,402)	(7,168)
Cash flows from financing activities						
Finance costs		(134)	(119)	(110)	(99)	(89)
Repayment of borrowings		(173)	(183)	(193)	(204)	(215)
Net cash provided by/(used in) financing activities	4.4.3	(308)	(302)	(303)	(303)	(304)
Net increase/(decrease) in cash & cash equivalents		330	(3,438)	(2,981)	(568)	(753)
Cash and cash equivalents at the beginning of the financial year		10,247	10,577	7,139	4,158	3,591
Cash and cash equivalents at the end of the financial year		10,577	7,139	4,158	3,591	2,838

Statement of Capital Works

For the four years ending 30 June 2023

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual 2018-19 \$'000	2019-20 \$'000	Projections		
				2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
Property						
Land improvements		-	-	558	300	110
Total land		-	-	558	300	110
Buildings		655	1,041	1,215	500	620
Total buildings		655	1,041	1,215	500	620
Total property		655	1,041	1,773	800	730
Plant and equipment						
Plant, machinery and equipment		479	616	419	378	371
Fixtures, fittings and furniture		19	15	15	15	15
Computers and telecommunications		48	70	50	121	50
Total plant and equipment		546	701	484	514	436
Infrastructure						
Roads		3,306	4,020	5,106	2,873	4,222
Bridges		203	-	840	210	755
Footpaths and cycleways		163	245	150	105	105
Drainage		53	130	180	460	241
Recreational, leisure and community facilities		287	6,428	-	-	-
Parks, open space and streetscapes		-	-	1,415	1,502	770
Off street car parks		-	800	-	-	-
Other infrastructure		2	58	-	-	-
Total infrastructure		4,014	11,680	7,691	5,150	6,093
Total capital works expenditure	4.5.1	5,215	13,421	9,948	6,464	7,260
Expenditure types represented by:						
New asset expenditure		65	7,695	1,388	785	575
Asset renewal expenditure		3,943	3,180	7,457	4,096	4,365
Asset upgrade expenditure		1,206	2,547	1,103	1,583	2,320
Total capital works expenditure	4.5.1	5,215	13,421	9,948	6,464	7,260
Funding sources represented by:						
Grants		1,044	5,582	3,190	1,993	2,197
Contributions		206	-	93	50	105
Council cash		3,965	7,839	6,665	4,421	4,958
Borrowings		-	-	-	-	-
Total capital works expenditure	4.5.1	5,215	13,421	9,948	6,464	7,260

Statement of Human Resources

For the four years ending 30 June 2023

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2018-19	2019-20	2020-21	2021-22	2022-23
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	8,179	9,284	9,470	9,659	9,852
Employee costs - capital	-	-	-	-	-
Total staff expenditure	8,179	9,284	9,470	9,659	9,852
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	97.7	101.0	100.5	100.5	100.5
Total staff numbers	97.7	101.0	100.5	100.5	100.5

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

Department	Budget 2019-20 \$'000	Comprises			
		Permanent		Casual	Temporary
		Full time \$'000	Part Time \$'000	\$'000	\$'000
Executive Services	865	865	-	-	-
Community Services	2,674	1,114	1,559	-	-
Corporate & Organisational Development	959	502	443	14	-
Development Services	1,290	771	518	-	-
Finance	763	249	514	-	-
Infrastructure	2,676	2,539	137	-	-
Total staff expenditure	9,226	6,041	3,172	14	-
Fringe benefits tax	31				
Contract staff	26				
Total expenditure	9,284				

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

Department	Budget 2019-20 FTE	Comprises			
		Permanent		Casual	Temporary
		Full time	Part Time		
Executive Services	5.5	5.5	-	-	-
Community Services	30.7	11.0	19.7	-	-
Corporate & Organisational Development	10.7	5.0	5.5	0.2	-
Development Services	13.5	8.0	5.5	-	-
Finance	7.7	2.0	5.7	-	-
Infrastructure	33.0	31.0	2.0	-	-
Total staff FTE	101.0	62.5	38.3	0.2	-

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 2019-20 will be \$14.2 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 2019-20 the FGRS cap has been set at 2.5%. 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.

Waste charges for garbage, recycling and community waste will decrease by 34.72% to reflect cost recovery of waste services, consistent with the recommendations of the Victorian Ombudsman.

Conversely, to achieve the objectives of the Council Plan while maintaining service levels and a strong capital expenditure program, council have applied to the Essential Services Commission to increase the base average rates by 13.94%. This is an increase of 11.44% beyond the rate cap and generates \$1.2million to offset the decrease in waste income of the same amount.

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

	Forecast Actual 2018-19 \$'000	Budget 2019-20 \$'000	Change	
			\$'000	%
General rates*	8,258	9,550	1,292	15.65%
Municipal charge*	2,058	2,389	332	16.11%
Waste management charge	3,218	2,100	(1,117)	-34.72%
Supplementary rates and rate adjustments	150	150	-	0.00%
Revenue in lieu of rates	10	10	-	0.00%
Total rates and charges	13,693	14,200	506	3.70%

*These items are subject to the rate cap established under the FGRS, unless 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	2018-19 Cents/\$CIV*	2019-20 Cents/\$CIV*	Change
General rate for rateable residential properties	0.2514	0.2804	11.5%
General rate for rateable commercial properties	0.3545	0.3842	8.4%
General rate for rateable vacant land	0.3494	0.3645	4.3%
General rate for rateable rural residential properties	0.2338	0.2496	6.7%
General rate for rateable farmland	0.1810	0.1851	2.2%

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	2018-19 \$'000	2019-20 \$'000	Change \$'000	%
Residential	2,919	3,601	682	23.37%
Commercial	709	829	120	16.90%
Vacant land	279	348	68	24.48%
Rural residential	2,783	3,162	379	13.61%
Farmland	1,577	1,620	43	2.71%
Total amount to be raised by general rates	8,268	9,560	1,292	15.63%

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	2018-19 Number	2019-20 Number	Change Number	%
Residential	3,537	3,632	95	2.69%
Commercial	361	364	3	0.83%
Vacant land	555	613	58	10.45%
Rural residential	2,393	2,386	(7)	-0.29%
Farmland	826	791	(35)	-4.24%
Total number of assessments	7,672	7,786	114	1.49%

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	2018-19 \$'000	2019-20 \$'000	Change \$'000	%
Residential	1,161,093	1,284,273	123,180	10.61%
Commercial	199,969	215,693	15,724	7.86%
Vacant land	79,980	95,440	15,460	19.33%
Rural residential	1,190,391	1,267,033	76,642	6.44%
Farmland	871,345	875,337	3,992	0.46%
Total value of land	3,502,778	3,737,776	234,998	6.71%

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	
	2018-19	2019-20	\$	%
Municipal	276.70	316.55	40	14.40%

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

Type of Charge	2018-19	2019-20	Change	
	\$'000	\$'000	\$'000	%
Municipal	2,058	2,389	332	16.11%

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	
	2018-19	2019-20	\$	%
Kerbside rubbish collection - 80L bin	165.22	112.89	(52.33)	-31.67%
Kerbside rubbish collection - 120L bin	293.26	169.34	(123.92)	-42.26%
Kerbside rubbish collection - 240L bin	489.43	338.68	(150.75)	-30.80%
Kerbside recycling collection - 240L bin additional bin	199.52	105.97	(93.55)	-46.89%
Community waste	157.51	105.97	(51.54)	-32.72%
	116.01	40.17	(75.84)	-65.37%

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	2018-19	2019-20	Change	
	\$'000	\$'000	\$'000	%
Kerbside collection	1,801	1,124	(677)	-37.59%
Recycling	1,226	664	(562)	-45.84%
Community waste	169	312	143	84.62%
Total	3,196	2,100	(1,096)	-34.29%

4.1.1(k) Fair Go Rates System Compliance

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

	2018-19	2019-20
Total Rates (prior year annualised)	\$10,098,247	\$10,487,230
Number of rateable properties	7,672	7,786
Base Average Rates (prior year)	\$ 1,316	\$ 1,347
Maximum Rate Increase (set by the State Government)	2.25%	13.94%
Capped Average Rate (this year)	\$ 1,346	\$ 1,535
Maximum General Rates and Municipal Charges Revenue	\$10,325,458	\$11,949,150
Budgeted General Rates and Municipal Charges Revenue	\$10,315,000	\$11,949,131
Budgeted Supplementary Rates	\$ 150,000	\$ 150,000
Budgeted Total Rates and Municipal Charges Revenue	\$10,465,000	\$12,099,131

4.1.1(l) The estimated amounts to be raised by rates and charges may change if the Essential Services Commission does not approve Council's application for a variation to the rate cap.

Further, less significant changes may incur depending on:

- The making of supplementary valuations (2019-20: estimated \$150,000 and 2018-19: \$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 0.2804 cents in the dollar of CIV for all rateable residential properties
- A general rate of 0.3842 cents in the dollar of CIV for all rateable commercial properties.
- A general rate of 0.3645 cents in the dollar of CIV for all rateable vacant land
- A general rate of 0.2496 cents in the dollar of CIV for all rateable rural residential properties
- A general rate of 0.1851 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 2018-19 \$'000	Budget 2019-20 \$'000	Change	
			\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	3,987	3,991	4	0%
State funded grants	1,808	6,039	4,231	234%
Total grants received	5,795	10,030	4,235	73%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	2,838	2,838	-	0%
General home care	403	402	(1)	0%
Recurrent - State Government				
Aged care	114	115	1	1%
School crossing supervisors	30	30	-	0%
Libraries	125	125	-	0%
Maternal and child health	216	266	50	23%
Youth	65	65	-	0%
Family and children	173	187	14	8%
Financial counselling	19	19	-	0%
Environmental health	13	13	-	0%
Volunteer coordination	5	5	-	0%
Rural access	20	20	-	0%
Roads - VicRoads	7	7	-	0%
Property valuations - State Revenue Office	89	-	(89)	-100%
Total recurrent grants	4,117	4,092	(25)	-1%
Non-recurrent - Commonwealth Government				
Station Precinct Master Plan	50	-	(50)	-100%
Non-recurrent - State Government				
Municipal emergency response program	60	60	-	0%
Roadside weed management program	21	21	-	0%
Fire Services Property Levy Collection	49	51	2	4%
SRO property valuation transition funding	31	-	(31)	-100%
Free From Violence program	59	7	(52)	-89%
Statutory planning	-	100	100	100%
Station Precinct Master Plan	50	-	(50)	-100%
Strategic Planning	80	-	(80)	-100%
Kerbside Recycling support fund	12	-	(12)	-100%
Natural Disaster Relief and Recovery Assistance	101	-	(101)	-100%
North East Victoria Small Business Festival	2	-	(2)	-100%
Sport & recreation	13	10	(3)	-23%
Primary care partnerships	10	10	-	0%
Youth	40	40	-	0%
Family and children	57	57	-	0%
Total non-recurrent grants	634	356	(278)	-44%
Total operating grants	4,751	4,448	(303)	-6%

	Forecast Actual 2018-19 \$'000	Budget 2019-20 \$'000	Change \$'000	%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	501	-	(501)	-100%
Total recurrent grants	501	-	(501)	-100%
Non-recurrent - Commonwealth Government				
Sport & recreation	-	750	750	100%
Stronger Communities Program	28	-	(28)	-100%
Bridge renewal program	167	-	(167)	-100%
Non-recurrent - State Government				
Department of Education	-	3,578	3,578	100%
Heavy vehicle safety productivity program	348	1,254	906	260%
Total non-recurrent grants	543	5,582	5,039	928%
Total capital grants	1,044	5,582	4,538	435%
Total Grants	5,795	10,030	4,235	73%

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 decrease by \$303,000 in 2019-20, primarily due to a large number of non-recurrent grants received for specific projects in 2018-19 including Station Precinct Master Plan (\$100k), Free From Violence program (funding received in 2018-19 but project will be delivered in 2019-20) and Natural Disaster Relief funding received for the remediation works required after the floods of December 2017.

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. These are expected to increase significantly by \$4.5m in 2019-20 predominantly due to the Department of Education contribution toward the dual court indoor multi-use sports stadium at \$3.5m.

4.1.3 Contributions

	Forecast Actual 2018-19 \$'000	Budget 2019-20 \$'000	Change	
			\$'000	%
Contributions – monetary	227	5	(222)	-98%
Contributions – non-monetary	-	-	-	0%
Total contributions	227	5	(222)	-98%

Monetary contributions in 2018-19 relate to special charge schemes (projects where Council requires property owners that will specifically benefit from the project to contribute financially) for various road sealing projects. There are no special charge schemes budgeted for 2019-20.

4.1.4 Employee costs

	Forecast Actual 2018-19 \$'000	Budget 2019-20 \$'000	Change	
			\$'000	%
Salaries and wages	8,111	9,226	1,115	14%
Fringe benefits tax	27	30	3	11%
Contract staff	40	26	(14)	-34%
Total employee costs	8,178	9,282	1,104	14%
	FTE	FTE	FTE	%
Funded externally (in full or in part)	21.7	22.0	0.3	1.4%
Council funded (in full)	76.0	79.0	3.0	3.9%
Total staff numbers	97.7	101.0	3.3	3.4%

The budget 2019-20 includes the following changes from the 2018-19 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. Note this is based on the EA voted in by staff and submitted to Fair Work for approval which has not yet been received. The new EA will expire 7 November 2020.
- New, fully funded positions (3.26 FTE) for new government funded programs in the fields on family violence, age friendliness, rates and property valuation, family counselling, information technology and the walk to school program. Some of these positions were employed during 2018-19, and others will commence after 1 July 2019.
- New director positions (2 FTE, \$396,000)
- Additional infrastructure resource (1 FTE)

4.2 Balance Sheet

4.2.1 Borrowings

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

	2018-19	2019-20
	\$'000	\$'000
Amount borrowed as at 30 June of the prior year	2,574	2,401
Amount proposed to be borrowed	-	-
Amount projected to be redeemed	(173)	(183)
Amount of borrowings as at 30 June	2,401	2,218

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. Council have budgeted to place the indicative proceeds from sale of land in 2019-20 (\$0.9m) into a non-statutory reserve to be spent on a future capital project yet to be determined.

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 2018-19 \$'000	Budget 2019-20 \$'000	Variance \$'000
Surplus (deficit) for the year	2,310	5,810	3,500
Depreciation	3,244	3,379	135
Loss (gain) on disposal of property, infrastructure, plant and equipment	(117)	-	117
Non-monetary contributions	-	-	-
Finance costs	134	119	(15)
Net movement in current assets and liabilities	(150)	(48)	104
Cash flows available from operating activities	5,421	9,260	3,840

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. The 2019-20 budget includes an indicative only amount of \$0.9m for the sale of land at Lakins Rd (originally budgeted for 2017-18 but carried over to 2019-20 due to subdivision delays). These proceeds will be quarantined for spend only on future capital projects, yet to be determined.

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 three separate borrowing arrangements. One of these will be completely repaid by the end of 2018-19. As each loan is fully repaid, the financing cashflow reduces. The remaining two loans have 10 and 11 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 2019-20 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 2018-19	Budget 2019-20	Change	
	\$'000	\$'000	\$'000	%
Property	655	1,041	386	59%
Plant and equipment	546	701	156	29%
Infrastructure	4,014	11,680	7,665	191%
Total	5,215	13,421	8,206	157%

	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	1,041	675	359	7	-	500	-	541	-
Plant and equipment	701	140	561	-	-	-	-	701	-
Infrastructure	11,680	6,880	2,260	2,540	-	5,082	-	6,598	-
Total	13,421	7,695	3,180	2,547	-	5,582	-	7,839	-

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>Family and Children's Centre: upgrade of play area outside Multipurpose room</i>	7	-	-	7	-	-	-	7	-
<i>Buildings Renewal Program</i>	94	-	94	-	-	-	-	94	-
<i>Public Toilet Renewal Program - Mansfield Roundabout Toilets</i>	180	-	180	-	-	-	-	180	-
TOTAL PROPERTY	281	-	274	7	-	-	-	281	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
<i>Heavy fleet - renewal program</i>	460	-	460	-	-	-	-	460	-
<i>Light fleet - renewal program</i>	86	-	86	-	-	-	-	86	-
<i>Light Fleet - additional</i>	70	70	-	-	-	-	-	70	-
Fixtures, Fittings and Furniture									
<i>Furniture replacement</i>	15	-	15	-	-	-	-	15	-
Computers and Telecommunications									
<i>IT hardware</i>	50	50	-	-	-	-	-	50	-
<i>Radio Frequency ID (library): barcodes and software</i>	10	10	-	-	-	-	-	10	-
<i>Radio Frequency ID (library): Security gates</i>	7	7	-	-	-	-	-	7	-
<i>iPads for Visitor Information Service (x2 on stands)</i>	4	4	-	-	-	-	-	4	-
TOTAL PLANT AND EQUIPMENT	701	140	561	-	-	-	-	701	-

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									
Roads									
<i>Kerb and Channel Renewal Program</i>	80	-	80	-	-	-	-	80	-
<i>Reseal Preparation Program</i>	600	-	600	-	-	-	-	600	-
<i>Road Reconstruction Program - Alpine Ridge (Survey and Design)</i>	100	-	100	-	-	-	-	100	-
<i>Resheet Program</i>	600	-	600	-	-	-	-	600	-
<i>HVBP - Mt. Battery Road/Greenvale Lane (Stages 3 & 4)</i>	2,508	-	-	2,508	-	1,254	-	1,254	-
<i>HVBP - R'Bout @ Dead Horse Lan/Midland Hwy Intersection - Planning & Design</i>	32	-	-	32	-	-	-	32	-
<i>Street Renewal Program - Malcolm Street (Planning and Design)</i>	100	-	100	-	-	-	-	100	-
Footpaths and Cycleways									
<i>Footpath Network Development Program - Mt. Buller Road</i>	195	195	-	-	-	-	-	195	-
<i>Footpath Renewal Program</i>	50	-	50	-	-	-	-	50	-
Drainage									
<i>Pit lid replacement program</i>	10	-	10	-	-	-	-	10	-
<i>Mansfield Wetlands rejuvenation (incl environmental assessment) - 5 yrly cycle</i>	120	-	120	-	-	-	-	120	-
Recreational, Leisure & Community Facilities									
<i>Dual Court Multi Use Indoor Sport Stadium</i>	5,828	5,828	-	-	-	3,578	-	2,250	-
<i>Swimming Pool Renewal Program</i>	100	-	100	-	-	-	-	100	-

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
Waste Management									
<i>Safety improvements: oil collection facility barriers at Resource Recovery Centre</i>	6	6	-	-	-	-	-	6	-
<i>Safety improvements: fall protection barriers at the Resource Recovery Centre</i>	13	13	-	-	-	-	-	13	-
Parks, Open Space and Streetscapes									
<i>Playground Renewal - Botanic Park Gardens</i>	500	-	500	-	-	250	-	250	-
<i>Additional Playing Field - Perimeter Fence</i>	39	39	-	-	-	-	-	39	-
Off Street Car Parks									
<i>Dual Court Multi Use Indoor Sports Stadium - car park and bus turning circle</i>	800	800	-	-	-	-	-	800	-
TOTAL INFRASTRUCTURE	11,680	6,880	2,260	2,540	-	5,082	-	6,598	-
TOTAL CAPITAL WORKS	12,661	7,020	3,095	2,547	-	5,082	-	7,579	-

4.5.3 Works carried forward from the 2018-19 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
PROPERTY									
Buildings									
<i>Lords Pavilion</i>	675	675	-	-	-	500	-	175	-
<i>Shire office refurbishment</i>	85	-	85	-	-	-	-	85	-
TOTAL PROPERTY	760	675	85	-	-	500	-	260	-
TOTAL CARRIED FORWARD CAPITAL WORKS	760	675	85	-	-	500	-	260	-

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 2017-18	Forecast 2018-19	Budget 2019-20	Strategic Resource Plan Projections			Trend +/-
						2020-21	2021-22	2022-23	
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) - Adjusted underlying revenue	1	8%	8%	1%	4%	2%	2%	-
Liquidity									
Working Capital	Current assets - current liabilities	2	275%	296%	213%	134%	120%	102%	-
Unrestricted cash	Unrestricted cash - current liabilities	3	20%	74%	74%	71%	68%	50%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings - rate revenue	4	20%	18%	16%	14%	12%	10%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings - rate revenue		4%	2%	2%	2%	2%	2%	o
Indebtedness	Non-current liabilities - own source revenue		17%	17%	15%	13%	11%	10%	+
Asset renewal	Asset renewal expenses - Asset depreciation	5	43%	122%	94%	189%	101%	104%	o
Stability									
Rates concentration	Rate revenue - adjusted underlying revenue	6	63%	51%	60%	58%	61%	61%	o
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 +/-
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
Efficiency									
Expenditure level	Total expenses- no. of property assessments		\$2,513	\$2,471	\$2,555	\$2,638	\$2,648	\$2,671	-
Revenue level	Residential rate revenue - no. of residential property assessments		\$1,530	\$1,367	\$1,473	\$1,509	\$1,547	\$1,585	-
Workforce turnover	No. of permanent staff resignations & terminations - average no. of permanent staff for the financial year		16%	11%	8%	8%	9%	7%	+

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 slightly over the four year period. The ten year forecast shows working capital rising again from year seven (2025-26) onward.

3. Unrestricted Cash

The declining trend reflects the decline in Council's cash balances over the four year period. The ten year forecast shows unrestricted cash rising again from year seven (2025-26) onward.

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 new asset management service provider will perform extensive work over our renewal estimates during 2019-20 that will provide more detailed and accurate forecasts by the end of the financial year, which 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.

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Fees & Charges

Mansfield Shire Council

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Name	Unit	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)
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Mansfield Shire Council

Council Offices

Freedom of Information Request

Application Fee		N	\$28.90	\$28.90
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Revenue Services – Rates & Debtors

Copy of Rates Notice	per notice	N	\$6.50	\$7.00
Land information Certificates	per certificate	N	\$26.30	\$26.30
Land information Certificates – 24 Hour Service	per certificate	N	\$60.00	\$60.00
Debt recovery	per assessment	N	\$15.50	\$15.50
Printed and mailed rates notice	per year	N	\$3.00	\$3.00
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%

Letters on behalf of other organisations

Letter sent by Council on behalf of other person / organisation 0-10 letters	per letter	Y	\$0.00	\$0.00
Letter sent by Council on behalf of other person / organisation 10 plus letters	per letter	Y	\$1.70	\$1.74

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	\$0.00	\$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	

Name	Unit	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)
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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).

Entire Dog or Cat	per animal	N	\$151.00	\$154.00
Concession dog or cat	per animal	N	\$76.00	\$78.00
Reduced Fee Dog/Cat	per animal	N	\$39.00	\$40.00
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	\$19.50	\$20.00
Dog/Cat not desexed	per animal	N	\$77.50	\$79.00
First registered pre April 2013				
Concession dog/cat not desexed	per animal	N	\$38.75	\$40.00
First registered pre April 2013				
Dog kept for working stock	per animal	N	\$24.00	\$25.00
Concession dog kept for working stock	per animal	N	\$12.00	\$12.50
All Restricted Breed / Declared Dogs (no concession available)	per animal	N	\$295.00	\$300.00
Domestic Animal Business Registration	per business	N	\$268.00	\$275.00
Replacement registration tags	per animal	N	\$5.00	\$5.00
Excess Animal Permit (initial)	per permit	N	\$70.00	\$72.00
Renewal of Excess Animal Permit (yearly)	per permit	N	\$70.00	\$72.00

Pound

Sustenance

Dogs	per animal, per day	N	\$30.00	\$31.00
Cats	per animal, per day	N	\$30.00	\$31.00
Sheep/Goats	per animal, per day	N	\$18.50	\$19.00
Cattle	per animal, per day	N	\$18.50	\$19.00
Horses	per animal, per day	N	\$18.50	\$19.00
Veterinarian Fees	per animal, per day	N		At Cost

Animal Surrender

Diposal of Small Animal (dog or cat)	per animal	N	\$0.00	\$25.00
Disposal of Large dog	per dog	N	\$0.00	\$65.00
Disposal of Medium dog	per dog	N	\$0.00	\$30.00
Surrendered Livestock – sheep / goats / cattle		N	\$0.00	\$65.00
Animal Surrender for Euthanasia – Dog	per dog	Y	\$80.00	\$82.00

Name	Unit	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)
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Animal Surrender [continued]

Animal Surrender for Euthanasia – Cat	per cat	Y	\$80.00	\$82.00
Animal Surrender – Domestic animal	per animal	Y	\$26.50	\$27.00

Release Fees

Small Livestock – rabbits / guinea pig / poultry		N	\$0.00	\$15.00
Dog/Cat – 1st offence	per animal	N	\$91.50	\$93.00
Limited to office hours only				
Dog/Cat – 2nd and subsequent offence	per animal	N	\$183.00	\$186.00
Sheep/Goats Minimum fee (first 4 animals)	per animal	N	\$100.00	\$102.00
Sheep/Goats (additional animals after first 4)	per animal	N	\$6.10	\$6.50
Cattle Minimum Fee (first 3 animals)	per animal	N	\$100.00	\$102.00
Cattle (additional animals after first 3)	per animal	N	\$13.00	\$13.50
Horses Minimum Fee	per animal	N	\$94.50	\$97.00
Weekend & afterhours additional release fee		N	\$112.00	\$115.00
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	\$200.00	\$205.00

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	\$0.00	\$50.00
Use of council land or a public place for storage of machinery, materials, goods or vehicles on land		N	\$0.00	\$140.00
Use of council land or a public place for trade displays		N	\$0.00	\$80.00
Use of council land or a public place for use of scare guns		N	\$0.00	\$120.00
Use of council land or a public space for alfresco dining and footpath seating		N	\$0.00	\$110.00
Use of council land or public place for advertising signs / A-frames		N	\$0.00	\$80.00
Use of council land or public place for ancillary items (umbrellas, bollards, heaters, barrier screens, awnings, blinds and planter boxes)		N	\$0.00	\$80.00
Use of council land or public place for consumption of alcohol		N	\$0.00	\$120.00
Use of council land or public place for open air burning (burning off)		N	\$0.00	\$50.00
Disabled Parking Permits	per permit	N	\$10.00	\$10.00

Name	Unit	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)
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Permits [continued]

Permits not elsewhere specified	per permit	N		\$67 - \$143
				Last YR Fee \$65 - \$140
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	\$15.00	\$16.00
Mobile Trader – initial permit	per business	N	\$65.00	\$67.00
Mobile Trader – ongoing permit per week	per business/week	N	\$65.00	\$67.00
Mobile Trader Council Event, Market or Festival Day	per event	N	\$0.00	\$0.00
Commercial Health & Fitness Provider – Annual Fee	per business	Y	\$270.00	\$275.00
Camping & temporary accom. on Private property	annual Permit	N	\$139.50	\$142.50
Livestock Grazing Permit – Council Roads (1 year)	per permit	N	\$92.00	\$0.00
Livestock Grazing Permit – Council Roads (3 years)	per permit	N	\$140.00	\$0.00
Livestock Grazing Permit – Council Roads (5 years)	Per permit	N	\$200.00	\$0.00
Stock movement on Council controlled roads	per permit	N	\$0.00	\$0.00
Events & Festivals	per permit	N	\$145.00	\$148.00
Urgent consideration of application (if sought in less than 28 days)	per application	Y	\$58.50	\$60.00
Roadside Firewood Collection Permit	per permit	N	\$0.00	\$0.00
Market on Council Land or in a public place	per permit	N	\$65.00	\$67.00

Emergency Management

Fire Hazard Management

Fire Direction clearing Notice – non compliance	per infringement	N	\$1,586.00	\$1,616.13
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	\$134.40	\$134.40
Minor Works – not conducted on any part of roadway, shoulder or pathway	per permit	N	\$86.70	\$86.70
Works other than minor works – conducted on any part of roadway, shoulder or pathway (speed limit above 50kph)	per permit	N	\$622.80	\$622.80
Works other than minor works – conducted on any part of roadway, shoulder or pathway (speed limit 50kph or below)	per permit	N	\$339.60	\$339.60
Works other than minor works – not conducted on any part of roadway, shoulder or pathway (speed limit above 50kph)	per permit	N	\$339.60	\$339.60
Works other than minor works – not conducted on any part of roadway, shoulder or pathway (speed limit 50kph or below)	per permit	N	\$86.70	\$86.70

Name	Unit	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)
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Works within a Road Reserve Permit [continued]

Legal Point of Stormwater Discharge	per request	N	\$141.20	\$141.20
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Damage to Council Assets – Reinstatement works

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

Fees charged by RRC Contractor.

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)		Y	\$6.00	\$6.00
Domestic Waste in a larger vehicle or trailer	per m3	Y	\$38.00	\$38.00
Domestic Recyclables under 1m3		Y	\$0.00	\$0.00
Domestic Recyclables over 1m3	per m3	Y	\$0.00	\$0.00
Commercial / Industrial Waste	per m3	Y	\$58.00	\$58.00
Commercial Recyclables	per m3	Y	\$22.50	\$22.50
Domestic Cardboard	per m3	Y	\$0.00	\$0.00
Commercial 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		Y	\$1.00	\$1.00
Mattress – any size		Y	\$30.00	\$30.00
Bed Springs		Y	\$20.00	\$20.00
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

Name	Unit	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)
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Resource Recovery Centre [continued]

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

Commercial / Bulk Garbage Charges

Replacement bin 120 litre		N	\$0.00	\$73.00
Replacement bin 240 litre		N	\$0.00	\$82.00
Replacement bin 80 litre		N	\$0.00	\$70.00
240 Litre mobile garbage bin collection	per bin, per collection	Y	\$11.60	\$12.00
Commercial Recycling collections	per bin, per collection	Y	\$9.25	\$9.50
Special Events Waste Collection – Bin delivery & collection	per bin, per collection	Y	\$20.80	\$21.00
Special Events Waste Collection – Collection only	per bin, per collection	Y	\$17.50	\$18.00
Bin Lid	per lid	Y	\$15.50	\$16.00

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 < \$37,405
 Couple with before tax income < \$57,268
 Families (1 child) with before tax income < \$63,463
 Plus \$6,195 per additional child

Medium Fee Range

Single with before tax income < \$82,225
 Couple with before tax income < \$109,922
 Families with before tax income (1 child) < \$113,070
 Plus \$6,195 per additional child

High Fee Range

Single with before tax income > \$82,225
 Couple with before tax income > \$109,922
 Families with before tax income (1 child) > \$113,070
 Plus \$6,195 per additional child

Domestic Assistance

CHSP/HACC-PYP Low Fee Range	per hour	N	\$9.00	\$9.00
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Name	Unit	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)
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Domestic Assistance [continued]

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

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	\$42.00

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	\$42.00

Home Maintenance / Gardening

CHSP/HACC-PYP Low Fee Range	per hour	N	\$16.00	\$16.00
CHSP/HACC-PYP Medium Fee Range	per hour	N	\$25.00	\$25.00
CHSP/HACC-PYP High Fee Range – Maintenance	per hour	N	\$50.00	\$50.00
CHSP/HACC-PYP High Fee Range – Modifications	per hour	N	\$50.00	\$50.00
Smoke Alarm check	per check	N	\$15.00	\$0.00

Delivered Meals

Client – Delivered Meals	per meal	N	\$12.00	\$12.00
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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	\$6.00
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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	\$277.20	\$285.60
Alexandra	per trip	N	\$91.08	\$93.84
Barjarg	per trip	N	\$25.08	\$25.84
Benalla	per trip	N	\$81.84	\$84.32
Bonnie Doon	per trip	N	\$39.60	\$29.92

Name	Unit	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)
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CHSP / HACC – Volunteer Transport [continued]

Goughs Bay	per trip	N	\$26.40	\$27.20
Howqua	per trip	N	\$36.96	\$38.08
Jamieson	per trip	N	\$52.80	\$54.40
Kevington	per trip	N	\$58.08	\$59.84
Macs Cove	per trip	N	\$26.40	\$27.20
Maindample	per trip	N	\$17.16	\$17.68
Merrijig	per trip	N	\$26.40	\$27.20
Merton	per trip	N	\$47.52	\$48.96
Sawmill Settlement	per trip	N	\$42.24	\$43.52
Shepparton	per trip	N	\$162.36	\$167.28
Tolmie	per trip	N	\$37.09	\$38.21
Wangaratta	per trip	N	\$135.96	\$140.08
Woods Point	per trip	N	\$121.70	\$125.39
Other Locations	per trip	N		Price on Application

Brokerage – Volunteer Transport

Albury Wodonga	per trip	Y	\$304.92	\$314.16
Alexandra	per trip	Y	\$100.19	\$103.22
Barjarg	per trip	Y	\$27.59	\$28.42
Benalla	per trip	Y	\$90.02	\$92.75
Bonnie Doon	per trip	Y	\$43.56	\$32.91
Goughs Bay	per trip	Y	\$29.04	\$29.92
Howqua	per trip	Y	\$40.66	\$41.89
Jamieson	per trip	Y	\$58.08	\$59.84
Kevington	per trip	Y	\$63.89	\$65.82
Macs Cove	per trip	Y	\$29.04	\$29.92
Maindample	per trip	Y	\$18.88	\$19.45
Merrijig	per trip	Y	\$29.04	\$29.92
Merton	per trip	Y	\$52.27	\$53.86
Sawmill Settlement	per trip	Y	\$46.46	\$47.87
Shepparton	per trip	Y	\$178.60	\$184.01
Tolmie	per trip	Y	\$40.80	\$42.03
Wangaratta	per trip	Y	\$149.56	\$154.09
Woods Point	per trip	Y	\$133.87	\$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

Name	Unit	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)
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Brokerage Services [continued]

Respite	per hour	Y	\$55.00	\$55.00
Overnight Care – charged to Brokerage Agencies	per session	Y		Price on Application
Home Maintenance	per hour	Y	\$70.00	\$71.50
PAG (one session per week) Brokerage Client plus client meal	per session	Y	\$32.00	\$32.60
PAG (two or more sessions per week) Brokerage Client	per week	Y	\$60.00	\$62.00
PAG travel Brokerage Client	per km	Y	\$1.43	\$1.21
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	Y	\$20.00	\$20.00

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

Home and Garden Maintenance (co-payment inclusive)	per hour	Y	\$67.54	\$68.53
Domestic Assistance (co-payment inclusive)	per hour	Y	\$64.79	\$67.21
Social Assistance (co-payment applicable)	per hour	Y	\$65.45	\$66.83
Personal Care – Weekdays (co-payment inclusive)	per hour	Y	\$78.89	\$80.74
Personal Care Exceptional – Weekends and Public holidays (co-payment inclusive)	per hour	Y	\$96.25	\$98.12
Respite in home – Weekdays including overnight (co-payment inclusive)	per hour	Y	\$55.38	\$57.31
Respite in home exceptional – Weekends and public holidays including overnight (nil co-payment)	per hour	Y	\$73.65	\$75.85
Emergency Respite (Emergency Short Term Home Relief (ESTHR)) – Weekdays and public holidays including overnight (co-payment applicable)	per hour	Y	\$59.18	\$61.16
Emergency Respite (Emergency Short Term Home Relief (ESTHR)) – Weekdays inclusive of a Saturday and/or Sunday, weekends and public holidays, including overnight (co-payment applicable)	per hour	Y	\$66.94	\$69.03
DVA Client Co-payment	per hour	Y	\$5.50	\$5.50

Mansfield Library

Meeting Rooms

Not for Profit Groups

Hourly		Y	\$6.00	\$6.00
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Name	Unit	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)
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Not for Profit Groups [continued]

Half Day		Y	\$20.00	\$20.00
Full Day		Y	\$40.00	\$40.00

Commercial Operators

Hourly		Y	\$35.00	\$36.00
Half Day		Y	\$70.00	\$71.00
Full Day		Y	\$140.00	\$143.00

Overdue Fines

Adult	per day	N	\$0.25	\$0.25
Junior	per day	N	\$0.15	\$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	\$2.20
DVD or CD Rom replacement cover	per item	N	\$3.00	\$3.10
CDB Covers	per item	N	\$10.00	\$10.20
Playaway	per item	N	\$100.00	\$102.00

Penalty Replacement Costs

Adult Book	Purchase value and if not known default fee	N	\$26.00	\$26.50
Junior Book	Purchase value and if not known default fee	N	\$14.00	\$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	\$9.00	\$9.20
Book on disk	Purchase value and if not known default fee	N	\$100.00	\$102.00
Single disk	Purchase value and if not known default fee	N	\$19.00	\$19.50
DVD	Purchase value and if not known default fee	N	\$27.00	\$27.50

Name	Unit	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)
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Penalty Replacement Costs [continued]

MP3	Purchase value and if not known default fee	N	\$105.00	\$107.00
Replacement of lost or damaged library card	per item	N	\$3.00	\$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	

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	\$2.10	\$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	\$3.00	\$3.10
USB Stick (8GB)	per item	Y	\$8.50	\$9.00

Miscellaneous Library Charges

Programs and Activities		Y	Charges may be applied on a cost recovery basis	
Research Fee	per half hour	Y	\$15.00	\$16.00

Name	Unit	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)
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Building & Sporting Facilities

Facility Hire Rates

Mansfield Community Centre

Not for Profit / Community Organisations

Anderson Hall & Buckland Room Hire – Hourly		Y	\$20.00	\$20.50
Anderson Hall & Buckland Room Hire – Half Day		Y	\$50.00	\$51.00
Anderson Hall & Buckland Room Hire – Full Day		Y	\$100.00	\$102.00
Consulting Room Hire – Hourly		Y	\$6.00	\$6.00
Consulting Room Hire – Half Day		Y	\$20.00	\$21.00
Consulting Room Hire – Full Day		Y	\$40.00	\$41.00

Commercial Operator

Anderson Hall & Buckland Room Hire – Hourly		Y	\$30.00	\$31.00
Anderson Hall & Buckland Room Hire – Half Day		Y	\$75.00	\$76.00
Anderson Hall & Buckland Room Hire – Full Day		Y	\$150.00	\$152.00
Consulting Room Hire – Hourly		Y	\$35.00	\$36.00
Consulting Room Hire – Half Day		Y	\$70.00	\$71.00
Consulting Room Hire – Full Day		Y	\$140.00	\$143.00

Key Replacement

Key Replacement Fee		Y	\$60.00	\$61.00
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Cleaning

Cleaning Fee	Minimum Charge	Y	\$60.00	\$61.00
Additional charges on a cost recovery basis				

Mansfield Family and Children's Centre

Room Hire

Multi Purpose Room Hire – Hourly		Y	\$55.00	\$35.00
Multi Purpose Room Hire – Half Day		Y	\$125.00	\$70.00
Multi Purpose Room Hire – Full Day		Y	\$250.00	\$170.00
Consulting Room Hire – Full Day		Y	\$170.00	\$170.00
Consulting Room Hire – Half Day		Y	\$85.00	\$85.00

Name	Unit	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)
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Key Replacement

Key Replacement Fee		Y	\$60.00	\$61.00
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Cleaning

Cleaning Fee	Minimum Charge	Y	\$60.00	\$61.00
Additional charges on a cost recovery basis				

Mansfield Swimming Pool

Adult swim		Y	\$5.00	\$5.50
Concession swim		Y	\$4.00	\$4.50
Child swim		Y	\$4.00	\$4.50
Spectators		Y	\$2.50	\$2.50
Adult swim season pass		Y	\$105.00	\$110.00
Child swim season pass		Y	\$75.00	\$80.00
Family swim season pass		Y	\$180.00	\$200.00
Concession swim season pass		Y	\$85.00	\$85.00
Carnival per hour (Schools and Clubs)	per hour	Y	\$250.00	\$85.00
Pool Lane Hire private use (Plus Entry fee)	per hour	Y	\$22.00	\$25.00
Pool Lane Hire commercial use (Plus Entry fee)	per hour	Y	\$45.00	\$50.00
Student swim (School group)	per person	Y	\$2.80	\$3.00

Mansfield Sporting Complex

Main Stadium

Not for Profit / Community Organisations

Casual Use	per hour	Y	\$0.00	\$31.00
Regular Use	per hour	Y	\$0.00	\$25.00
Special Events – all day		Y	\$480.00	\$489.00
Special Events – two days		Y	\$900.00	\$917.00
Refundable Bond (Special Events Only)		N	\$500.00	\$510.00
School Usage	per hour	Y	\$23.50	\$24.00

Commercial Operator

Casual Use	per hour	Y	\$0.00	\$45.00
Regular Use	per hour	Y	\$0.00	\$35.00
Special Events – all day		Y	\$1,000.00	\$1,020.00
Special Events – two days		Y	\$1,500.00	\$1,530.00
Refundable Bond (Special Events Only)		N	\$500.00	\$510.00

Name	Unit	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)
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Drama Room

Not for Profit / Community Organisations

Casual Use	per hour	Y	\$0.00	\$25.50
Regular (minimum 4 week booking)	per hour	Y	\$19.00	\$19.50
Special Events – all day		Y	\$150.00	\$152.85
Special Events – two days		Y	\$220.00	\$224.00
Refundable Bond (Special Events Only)		N	\$175.00	\$178.50
School Usage (applicable to Mansfield Secondary College and Mansfield Primary School only as per agreement)	per hour	Y	\$23.50	\$24.00

Commercial Operator

Casual Use	per hour	Y	\$0.00	\$41.00
Regular (minimum 4 week booking)	per hour	Y	\$28.00	\$28.50
Special Events – all day (10 hrs)		Y	\$235.00	\$239.00
Special Events – two days		Y	\$350.00	\$357.00
Refundable Bond (Special Events Only)		N	\$250.00	\$255.00

Store Rooms / Cupboards

Store room 1 (currently occupied by Mansfield Secondary and Auskick) Classified as a SMALL storage room <5m	per annum	Y	\$184.00	\$187.50
Store room 2 (currently occupied by Mansfield Gymnastics Club) Classified as a LARGE store room >10m	per annum	Y	\$350.00	\$357.00
Store room 3 (currently occupied by Mansfield Basketball Club) Classified as a SMALL store room <5m	per annum	Y	\$184.00	\$187.50
Store room 4 (currently occupied by Mansfield Basketball Club) Classified as a MEDIUM store room 5m-10m	per annum	Y	\$276.00	\$281.00
Store room 5 lockable cupboards (old office, currently being transformed into smaller space storage cupboards)	per month	Y	\$10.00	\$11.00
Lockable cupboards in sports complex foyer	per month	Y	\$10.00	\$11.00

Seasonal Usage

Mansfield Basketball Club (Stadium Hire)		Y	\$9,750.00	\$9,935.00
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Key Replacement

Key Replacement Fee	Per Key	Y	\$60.00	\$61.00
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Cleaning

Cleaning Fee	Minimum Charge	Y	\$150.00	\$153.00
Additional charges on a cost recovery basis.				

Name	Unit	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)
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Building Fees

Building Permits – Dwellings & Out Buildings

Building Permit has expired – per inspection	Per Approval	N	\$310.00	\$316.00
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Property Information

Swimming Pool Inspections		N	\$0.00	\$320.00
Building Permit Information (with inspection dates)	per request	N		Fee set by Legislation
Building Inspections other than Mandatory Inspections	per request	N		Fee set by Legislation
Lodgement fee legislated	per permit	N		Fee set by Legislation
Fee (Request for Variation to Building Regs.) Legislated	per permit	N		Fee set by Legislation
Demolition Section 29A Response	per permit	N		Fee set by Legislation
File Retrieval from Off Site Archive	per file	N	\$102.00	\$104.00

Planning Fees

Request for Information

Request for Information (Planning Scheme Interpretation in writing)	per request	Y	\$25.50	\$26.00
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Advertising Fee

Public Notice	per application	Y	\$168.30	\$171.50
Public Notice on site	per hour	Y	\$107.10	\$109.00
Per letter	per letter	Y	\$4.08	\$4.15
Administration Charge	per application	Y	\$54.06	\$55.00
Extension of time of Permit	per permit	N	\$127.96	\$130.00
Secondary consent to plans	per application	Y	\$112.20	\$115.00

Applications for Planning Permits

New Use

Class 1 – Change or allow a new use of the land	per application	N	\$1,265.00	\$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	\$192.00	\$195.05
Class 3 – \$10,001 to \$100,000	per application	N	\$604.40	\$614.15
Class 4 – \$100,001 to \$500,000	per application	N	\$1,237.10	\$1,257.15
Class 5 – \$500,001 to \$1,000,000	per application	N	\$1,336.70	\$1,358.30

Name	Unit	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)
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Single Dwelling [continued]

Class 6 – \$1,000,000 to \$2,000,000	per application	N	\$1,436.20	\$1,459.45
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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	\$192.00	\$195.05
Class 8 – More than \$10,000	per application	N	\$412.40	\$419.05
Class 9 – VicSmart application to subdivide or consolidate land	per application	N	\$192.00	\$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	\$1,102.10	\$1,119.90
Class 11 – \$100,001 to \$1,000,000	per application	N	\$1,486.00	\$1,510.00
Class 12 – \$1,000,001 to \$5,000,000	per application	N	\$3,277.00	\$3,330.70
Class 13 – \$5,000,001 to \$15,000,000	per application	N	\$8,354.30	\$8,489.40
Class 14 – \$15,000,001 to \$50,000,000	per application	N	\$24,636.20	\$25,034.60
Class 15 – More than \$50,000,000	per application	N	\$55,372.70	\$56,268.30

Subdivision

Class 16 – Subdivide an existing building	per application	N	\$1,265.60	\$1,286.05
Class 17 – Subdivide land into two lots	per application	N	\$1,265.60	\$1,286.05
Class 18 – Realignment of a common boundary between two lots or to consolidate two or more lots	per application	N	\$1,265.60	\$1,286.05
Class 19 – To subdivide land (\$1265.60 for each 100 lots created)	per application	N	\$1,265.60	\$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	\$1,265.60	\$1,286.05
Class 21 – A permit not otherwise provided for in this regulation	per application	N	\$1,265.60	\$1,286.05

Applications to Amend Planning Permits

New Use

Class 1 – Change or allow a new use of the land	per application	N	\$1,265.60	\$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;

Name	Unit	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)
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Single Dwelling [continued]

Class 2 – Up to \$10,000	per application	N	\$192.00	\$195.05
Class 3 – \$10,001 to \$100,000	per application	N	\$604.00	\$614.15
Class 4 – \$100,001 to \$500,000	per application	N	\$1,237.10	\$1,257.15
Class 5 – \$500,001 to \$1,000,000	per application	N	\$1,336.70	\$1,358.30
Class 6 – \$1,000,000 to \$2,000,000	per application	N	\$1,436.20	\$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	\$192.00	\$195.05
Class 8 – More than \$10,000	per application	N	\$412.40	\$419.05
Class 9 – VicSmart application to subdivide or consolidate land	per application	N	\$192.00	\$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	\$1,102.10	\$1,119.90
Class 11 – \$100,001 to \$1,000,000	per application	N	\$1,486.00	\$1,510.00
Class 12 – \$1,000,001 to \$5,000,000	per application	N	\$3,277.00	\$3,330.70
Class 13 – \$5,000,001 to \$15,000,000	per application	N	\$3,277.00	\$3,330.70
Class 14 – \$15,000,001 to \$50,000,000	per application	N	\$3,277.00	\$3,330.70
Class 15 – More than \$50,000,000	per application	N	\$3,277.00	\$3,330.70

Subdivision

Class 16 – Subdivide an existing building	per application	N	\$1,265.60	\$1,286.05
Class 17 – Subdivide land into two lots	per application	N	\$1,265.60	\$1,286.05
Class 18 – Realignment of a common boundary between two lots or to consolidate two or more lots	per application	N	\$1,265.60	\$1,286.05
Class 19 – To subdivide land (\$1,265.60 for each 100 lots created)	per application	N	\$1,265.60	\$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	\$1,265.60	\$1,286.05
Class 21 – A permit not otherwise provided for in this regulation	per application	N	\$1,265.60	\$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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Name	Unit	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)
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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 is 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 is 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	
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	

Subdivision Certification & Engineering Fees

Reg 6; Certification of a plan of subdivision	per application	N	\$167.80	\$170.50
Reg 7; Alteration of plan	per application	N	\$106.70	\$108.40
Reg 8; Amendment to a certified plan	per application	N	\$135.10	\$137.30
Reg 9; Checking of engineering plans	per application	Y	0.75% of cost of works	
Reg 10; Engineering plan prepared by Council	per application	Y	3.5% of cost of works	
Reg 11; Supervision of works	per application	Y	2.5% of cost of works	

Planning – Other Matters

Reg 15; Certification of compliance under Section 97N	per request	N	\$312.80	\$317.90
Reg 16; Amend or end a section 173 Agreement	per application	N	\$632.80	\$643.00
Reg 18; Satisfaction matters	per application	Y	\$312.80	\$312.80

Amendments to Planning Schemes

Name	Unit	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)
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Amendments to Planning Schemes [continued]

Stage 1	per amendment	N	\$2,929.30	\$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	\$14,518.60	\$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	\$29,008.80	\$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	\$38,778.00	\$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	\$462.20	\$469.62
Stage 4	per amendment	N	\$462.20	\$469.62

Development Plans

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

Forestry

Timber Harvest Plan Satisfaction Fee	per plan submitted	Y	\$1,000.00	\$1,019.00
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Environmental Health Service

Septic Systems

Installations – Domestic	per permit	N	\$557.00	\$568.00
Alterations – Minor	per permit	N	\$284.00	\$290.00
Alterations – Substantial	per permit	N	\$450.00	\$459.00
Significant Variation to proposal	per event	N	\$205.00	\$209.00
Extend permit life or additional Inspections	per event	N	\$215.00	\$220.00
Land Capability Assessment reviews up to 2 allotments	per report	Y	\$215.00	\$220.00

Name	Unit	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)
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Environmental Health Registrations

Food Act

Class 1 – Hospitals, nursing home etc	per registration	N	\$384.00	\$392.00
Class 2a – Hazardous foods large scale premises as defined	per registration	N	\$500.00	\$510.00
Class 2b – Hazardous foods smaller scale premises as assessed by Council	per registration	N	\$384.00	\$392.00
Class 3 – Lower risk unpackaged & packaged potentially hazardous	per registration	N	\$180.00	\$184.00
Charitable organisation community groups	per registration	N	\$70.00	\$72.00
Transfer fee – 50% of registration fee up to maximum of	per transfer	N	\$232.00	\$237.00
Single food stall application	per event	N	\$58.00	\$60.00
Up to 4 food stall events	per application	N	\$98.00	\$100.00
More than 4 food stall events Class 2	per application	N	\$162.00	\$165.00
More than 4 food stall events Class 3	per application	N	\$122.00	\$125.00
Failed food samples – resampling fee	per sample	Y		Cost +10%
Additional inspection – where 'Section 19 Notice' is issued to Food Premises	as required based on assessment	Y	\$164.00	\$168.00

Public Health & Wellbeing Act

Prescribed Accommodation fee	per registration	N	\$214.00	\$219.00
Variation – School camps (non profit)	per registration	N	\$148.00	\$151.00
Infectious Diseases Control Premises – Hairdressing/Beauty Parlour	per registration	N	\$148.00	\$151.00
Infectious Diseases Control Premises – Mobile Hairdressing	per registration	N	\$148.00	\$151.00
Infectious Diseases Control Premises – Skin Penetration Processes (often in addition to other services provided)	per registration	N	\$162.00	\$166.00
Infectious Diseases Control Premises – Transfer fee	per transfer	N	\$80.00	\$82.00
Not applicable to hairdressing premises.				
Food/Health Late Registration Lodgement fee	per premises	Y	\$0.00	\$0.00
Inspection Requests (pre-purchase of business)	per premises	Y	\$175.00	\$179.00

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	\$510.00	\$500.00
51 to 100 sites – 68 fee units		N	\$1,015.00	\$1,000.00
101 to 150 sites – 100 fee units		N	\$1,485.00	\$1,500.00
151 to 200 sites – 120 fee units		N	\$1,780.00	\$1,750.00
Transfer (change of ownership, etc.)	per transfer	N	\$71.00	\$71.00

Name	Unit	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)
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Environmental Health – Miscellaneous Charges

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

Transshipment Fees		Y	\$1,280.63	\$1,304.96
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Cemetery Trust

Monumental Section

Land 1.2 * 1.2 (child up to 12 years)	Per site	N	\$425.00	\$433.08
Land 2.4 * 1.2 Selected by Applicant	Per site	N	\$795.00	\$810.11
Land 2.4 * 1.2 Selected by Trustee	Per site	N	\$795.00	\$810.11
Sinking to 2.1 metres	Per site	Y	\$1,260.00	\$1,283.93
Sinking to 1.2 metres (children's section)	Per site	Y	\$470.00	\$478.93
Reopen for second burial	Per site	Y	\$820.00	\$835.57
Extra sinking per 300mm	Per site	Y	\$155.00	\$157.95
Interment fee	Per site	Y	\$110.00	\$112.09

Lawn Section

Land 2.4 * 1.2	Per site	N	\$795.00	\$810.11
Sinking to 2.1 metres	Per site	Y	\$1,260.00	\$1,283.93
Reopen for second burial	Per site	Y	\$820.00	\$835.57
Plaque to suit mounting base	Per site	Y	Contract price + 20%	
Plaque & flower container	Per site	Y	\$645.00	\$657.25
Interment fee	Per site	Y	\$110.00	\$112.09

Cemetery – Miscellaneous Charges

Ashes in Niche Wall – Perpetuity	Per niche	N	\$270.00	\$275.13
Interment of Ashes lawn or niche wall		Y	\$110.00	\$112.09
Plaque to suit mounting base		Y	Contract price + 20%	
Additional fee for weekends or public holidays	Per day	Y	\$210.00	\$213.99
Additional sinking oversize grave (1 foot)	Per 300cm	Y	\$155.00	\$157.95
Interment of Ashes in Grave (per canister) – Perpetual	Per item	N	\$340.00	\$346.46
Removal of Ashes-Niche Wall (when authorised)	Per Grave	Y	\$390.01	\$397.42
Removal of ledger – Fee for use of Stonemason	Per grave	Y	\$785.00	\$799.92
Erect monument or plaque in Monumental Section	Per item	N	Fees as gazetted Separately	
Search of records	Per record	N	\$22.00	\$22.42
Erect Australian War Graves Plaque	Per item	Y	\$320.00	\$326.08
Cancellation of order to sink if commenced	Per Order	Y	\$160.00	\$163.03
Certificate of Right of Burial issue	Per item	N	\$35.00	\$35.67

Name	Unit	GST	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (incl. GST)
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Cemetery – Miscellaneous Charges [continued]

Re-instatement/Restoration Works requested by person holding 'Right of Burial' for grave in Monumental Section	Per grave	Y	Fees as gazetted Separately	
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Other Cemetery Trust Services

Lift and reposition		Y	\$1,715.00	\$1,747.58
Exhumation Fee		Y	\$1,715.00	\$1,747.58

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