

Mansfield Shire Council

Budget

2022-23



Mansfield Shire

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Mayor's Introduction

I am pleased to present the proposed 2022-23 budget to the Mansfield community, our first budget since the adoption of our new Community Vision 2040 and Council Plan 2021-2025.

These important documents were developed through engagement with our community and respond to the feedback we have received throughout the year. The budget includes actions and commitments Council has identified as fundamental to maintaining the effective delivery of core services to support our community, while keeping costs to a minimum.

This budget proposes a rate increase capped at 1.75% for 2022-23, (0% in 2021-22), in line with the Fair Go Rates System, which caps Victorian Council rate increases in line with inflation. This will fund Council operations, service growth, new initiatives and the continuation of our expanded Capital Works program.

The budget provides for a total operating expenditure of \$23.7 million and an expanded capital works program of \$10.9 million (\$3.4 million in estimated carry overs from 2021-22 for priority projects including the Heavy Vehicle Alternate Route and Station Precinct).

In addition to the planned delivery of services, Council will invest \$242k in new service initiatives to support our growing community:

- ▶ Continuation of the Outlying Communities Infrastructure Fund Grant
- ▶ Appointment of a Community Connection Officer
- ▶ Environment Program (Tree Planting and Education program)
- ▶ Flood Mapping Mansfield Township
- ▶ Road Maintenance and Parks & Gardens
- ▶ Implementation of the Onsite Wastewater Management Plan
- ▶ Waste and Resource Recovery Masterplan implementation

The Capital Works program for 2022-23 of \$10.9 million will be funded with \$3.5 million from government grants, borrowings \$0.6 million and \$6.8 million from council operations.

This budget provides significant expenditure (\$2.8 million) on completing projects that will significantly improve our road network and provide additional carparking in a way that supports local business. Further, expenditure on open spaces and streetscape improvements will maintain the beauty, amenity and character that makes our Shire a great place to be, including the new public spaces arising from new subdivisions and development.

Some of the key infrastructure projects to be undertaken include:

- ▶ The construction of a new public carpark in High Street, Mansfield (\$0.6 million)
- ▶ Stage 2 of the Heavy Vehicle Alternate Route (\$2.1 million) to improve road safety through the central business district of Mansfield.
- ▶ Drainage works, including work on Apollo Street and High Street (\$1.5 million) to address identified issues with stormwater management.
- ▶ Open space and streetscape improvements (\$0.4 million)
- ▶ Footpaths and cycleways (\$0.4 million)
- ▶ Station Precinct Master Plan – Heritage Display Building (\$1.3 million)

Waste service charges enable Council to recover the cost of providing services for the collection and disposal of waste and recyclables. The cost to Council of delivering waste collection services to the community has been materially impacted by significant increases in industry and government charges in recent years and must be recovered through the waste service charge. Council has benchmarked the proposed waste service charge for 2022-23 to ensure that it remains comparable to neighbouring shires.

Mansfield Shire Council **Budget 2022-23**

I look forward to receiving your feedback on what is proposed in our proposed budget. We genuinely want to hear your thoughts, and input over the coming weeks. Together we will continue to deliver on our community aspirations to achieve regional livability for a healthy and connected community.



Cr James Tehan

Mayor

Budget Influences

Our Shire

Mansfield Shire is home to the dramatic landscapes of Victoria's High Country. Our Shire is the gateway to Mt Buller and Mt Stirling Alpine Resorts, the Alpine National Park and the second largest inland waterway in Australia - Lake Eildon. Five major river systems have their headwaters in our Shire.

The natural beauty of our farmland, waterways and mountains provide a setting for the towns and villages of the Shire. These include Ancona, Barjarg, Bonnie Doon, Goughs Bay, Howqua, Jamieson, Kevington, Macs Cove, Maindample, Mansfield, Merrijig, Merton, Sawmill Settlement, Tolmie and Woods Point.

Mansfield Shire has experienced extraordinary growth (3.4%) over the last 12 months and is expected to continue at a rate of 2.2% per annum. This puts Mansfield only behind the City of Wodonga as experiencing the fastest population growth in North East Victoria.

Over the next 15 years Mansfield Shire's permanent population is forecast to grow by 5,000 residents. This, together with our non-resident population, which currently equates to 48% of our rate base, presents some emerging opportunities and challenges.

Our Shire's strong economy is underpinned by agriculture, tourism and construction and property. It is supported by a diverse range of commercial and service sectors.

Development of the proposed 2022-23 Budget has been influenced by how our community, businesses and visitors see, use and value the places and spaces we currently have. Our future prosperity is determined and shaped through sound financial management and well-planned infrastructure investment to support the long-term growth of the Shire.

The budget development process has considered and responded to external and internal factors as outlined below.

External Factors

The Victorian State Government introduced a cap on rate increases from 2016-17. The cap for 2022-23 has been set at 1.75%. The State-wide CPI is forecast to be 1.75% for the 2022-23 year.

The Federal Government announced in the 2021 Budget that the Superannuation guarantee percentage for the 2021-22 financial year would increase, moving the rate from 9.5% to 10.0%, and a further 0.5% increase, each financial year, until the rate reaches 12.0% in the 2025-26 financial year.

The costs of waste disposal are increasing significantly year on year, particularly the EPA levies associated with that waste. Since 2020, the EPA levy has gone from \$33.03 per ton to \$52.95 per ton currently – an increase of more than 60% in one year. Council is anticipating a further increase in 2022-23; expected to be \$62.95 – nearly double what Council was paying 2 years ago. These costs have had a big impact on how Council recovers the costs of waste services and have necessitated a review of the waste charges.

Internal Influences

As well as external influences, there are also a number of internal influences which have been taken into consideration in the preparation of the 2022-23 Proposed Budget.

These include:

- ▶ Funding to improve efficiencies through the Digital Transformation program to enhance productivity and customer service.
- ▶ Continuing to address ageing infrastructure, with an expanded capital works program focused on road renewal.
- ▶ Transition of Aged Care services to Mansfield District Hospital.
- ▶ Return waste reserve to a neutral position due to increased costs including industry and government charges.

Budget Principles

Budget guidelines were set and prepared based on internal influences and budget principles.

These include:

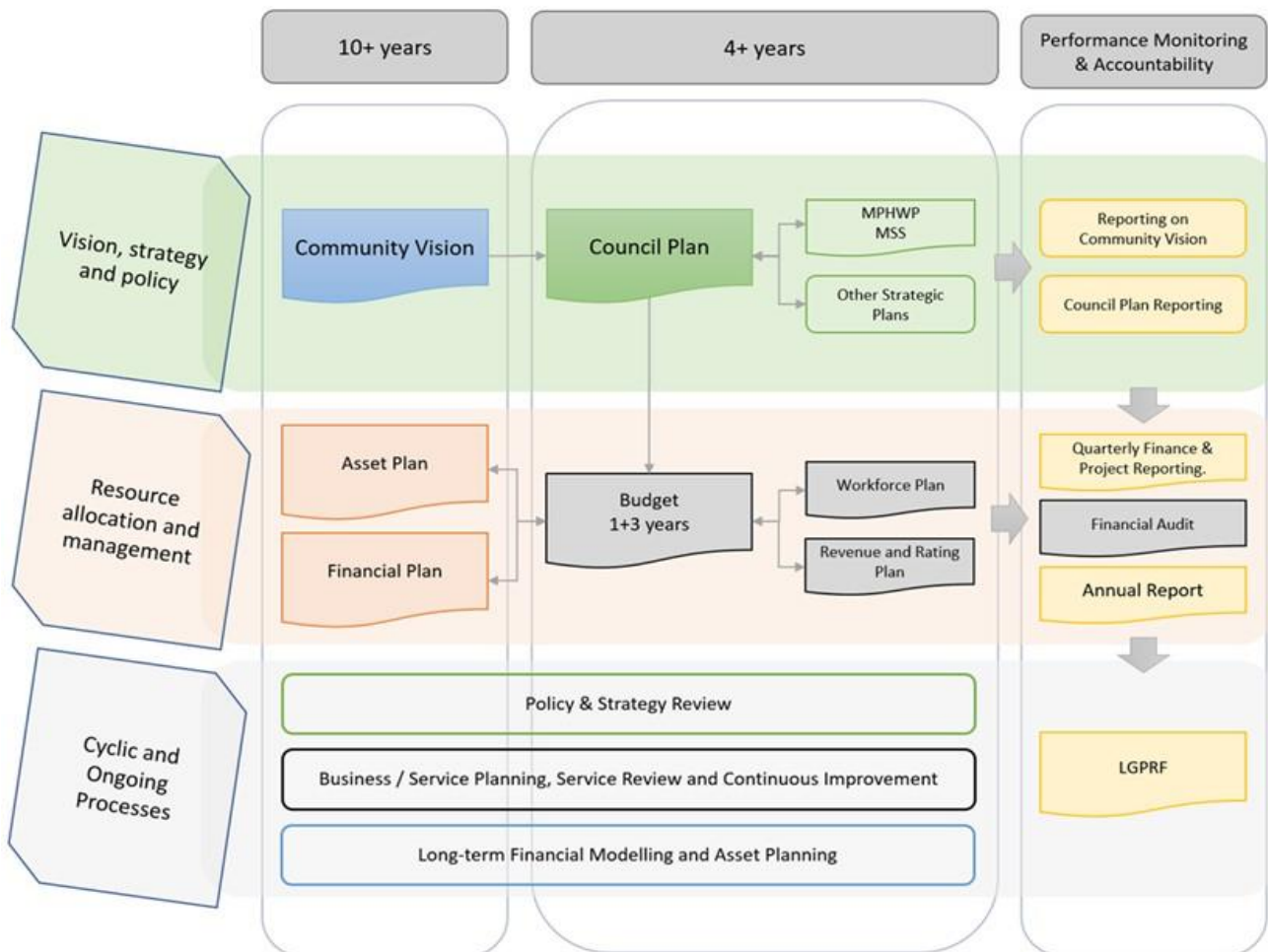
- ▶ Consumer Price Index set at 1.75%.
- ▶ Rates increase capped in line with the Fair Go Rates System.
- ▶ Differential rates have been reviewed to respond to the significant increase in residential valuations across the Shire.
- ▶ The general principle of User Charges and Fees is to recover the costs incurred to provide a service; however, some fees are set by legislation.
- ▶ Recurrent operating grant revenue is maintained at 2021-22 levels unless otherwise identified.
- ▶ Robust review of operational expenditure has been undertaken by the organisation.
- ▶ All new initiatives including the associated funding source (Capital and Operating) were subject to an assessment process prior to inclusion in the budget.

1. Link to the Integrated Strategic Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated strategic planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

1.1. Legislative Planning and Accountability Framework

The Budget 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 diagram below depicts the integrated strategic planning and reporting framework that applies to local government in Victoria. At each stage of the integrated strategic planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



Source: Department of Jobs, Precincts and Regions

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

1.1.2. Key Planning Considerations

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.

Community consultation needs to be in line with a councils adopted Community Engagement Policy and Public Transparency Policy.

1.2. Our Purpose

Our Vision

21st Century Regional Livability for a Healthy and Connected Community.

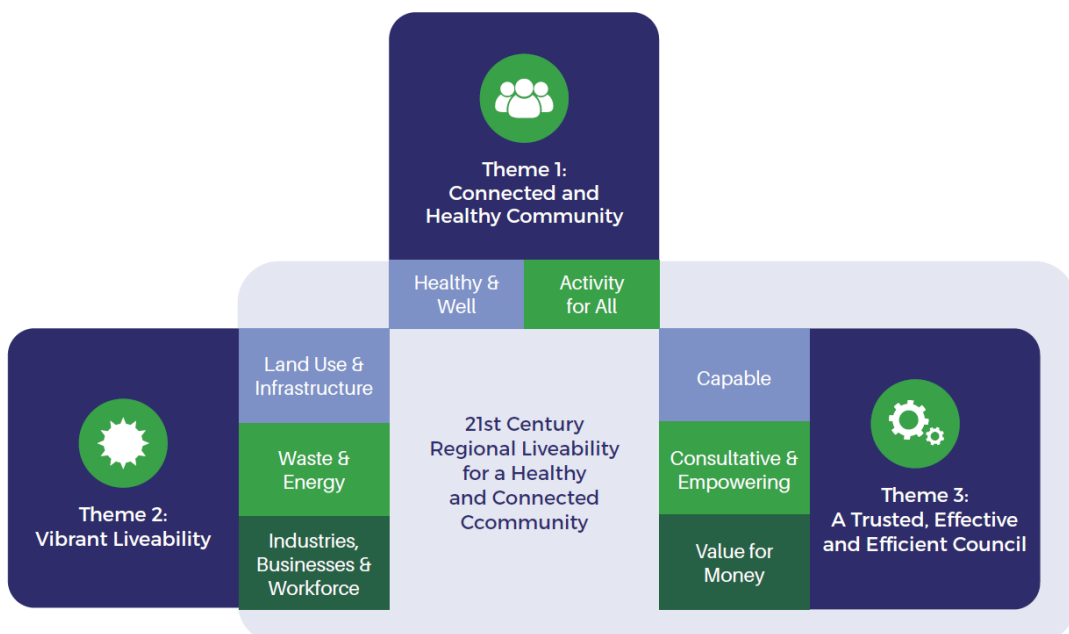
Our Mission

- ▶ Theme 1: Connected and Healthy Community
- ▶ Theme 2: Vibrant Livability
- ▶ Theme 3: A Trusted, Effective and Efficient Council

Our Values

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

- ▶ Leadership
- ▶ Collaboration
- ▶ Integrity
- ▶ Respect
- ▶ Innovation



Source: Mansfield Shire Council Plan 2021-25

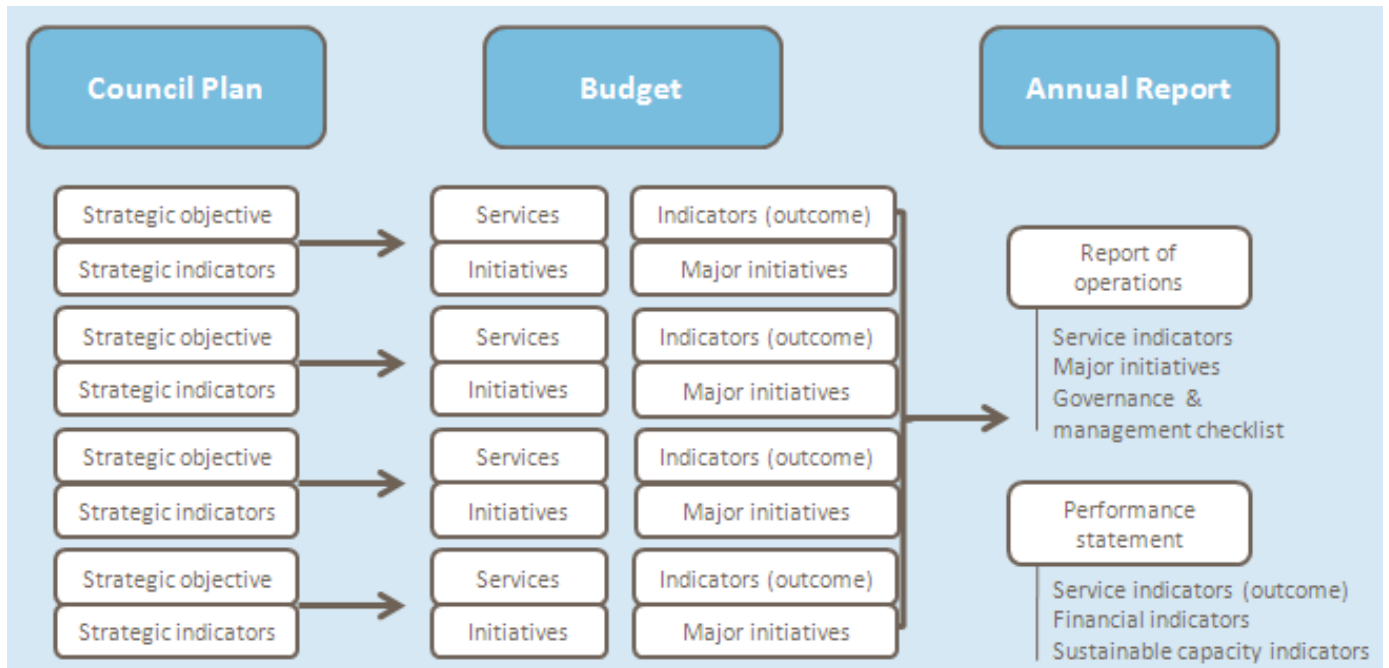
1.3. Strategic Objectives

The Council Plan 2021-25 sets out the strategic drivers that will enable Council to deliver the Community Vision. Strategic objectives are identified for each of the strategic drivers. Initiatives and actions describe how we will achieve our objectives over the next four years.

| Strategic Objective | Strategies |
|--|--|
| The health and wellbeing of families and communities is maximised. | <p>1.1 Embed health and wellbeing enablers and protections to reduce risks to our communities.</p> <p>1.2 Connect, develop and support children and young people.</p> <p>1.3 Contribute to efforts that ensure essential community services exist locally</p> |
| Activities that promote connection and fitness of our people and visitors. | <p>2.1 Support our arts community and facilitate the delivery of festivals and events.</p> <p>2.2 Create an environment where community and clubs can recreate, socialise and contribute to the health and wellbeing of the community.</p> <p>2.3 Enhance the social and economic value of tourism to Mansfield</p> |
| Future focused: Intelligent land use and infrastructure. | <p>3.1 Protect natural vistas and farmlets.</p> <p>3.2 Enhance township character.</p> <p>3.3 Improve roads, drainage and footpaths.</p> <p>3.4 Plan for and encourage appropriate housing.</p> |
| Clean and green: Waste and energy sustainability. | <p>4.1 Minimise and re-use waste.</p> <p>4.2 Adopt and promote energy options that are affordable, self sustaining & carbon positive.</p> |
| Prosperous: Industries, businesses and workforces of the future. | <p>5.1 Create conditions that enable local businesses & employers to thrive.</p> <p>5.2 Enable land use and base infrastructure that stimulates commercial activity</p> |
| Council possesses in-house and outsourced capability to meet community expectations. | <p>6.1 Use and gain knowledge of our community to make good decisions.</p> <p>6.2 Building organisational capacity through its people</p> |
| Financial sustainability and value for money. | <p>7.1 Increase Council’s financial resilience by utilising opportunities to derive own-source of funding income and optimising costs of delivering services</p> |
| A consultative Council that represents and empowers its community. | <p>8.1 Increase community trust in Council to make informed decisions with “no surprises”.</p> <p>8.2 Develop capacity and capability to advocate powerfully for the most important interests of the Mansfield community.</p> |

2. Services and Service Performance Indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2022/23 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, 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 Jobs, Precincts and Regions

2.1. Strategic Objective 1: The health and wellbeing of families and communities is maximised.

- ▶ **Strategy 1.1** Embed health and wellbeing enablers and protections to reduce risks to our communities
- ▶ **Strategy 1.2** Connect, develop and support children and young people
- ▶ **Strategy 1.3** Contribute to efforts that ensure essential community services exist locally

Services

| Service area | Description of services provided | | 2020/21 Actual \$'000 | 2021/22 Forecast \$'000 | 2022/23 Budget \$'000 |
|--------------------------------|---|----------------------------|-----------------------------|-------------------------------|-----------------------------|
| Aged & Disability Services | Home and community care assessment and programs, the community bus, meals on wheels, planned activity groups, senior citizens and volunteers. | <i>Inc</i> | 926 | 870 | 73 |
| | | <i>Exp</i> | 1,085 | 1,110 | 408 |
| | | <i>Surplus / (deficit)</i> | (159) | (240) | (335) |
| Family Services & Partnerships | Community activation and social isolation, financial counselling, Maternal and Child Health, Integrated family services and supported playgroups. | <i>Inc</i> | 866 | 594 | 637 |
| | | <i>Exp</i> | 888 | 904 | 863 |
| | | <i>Surplus / (deficit)</i> | (22) | (310) | (226) |
| Community Health & Wellbeing | Strategic and operational management of programmes, activities and services to develop and promote the optimal health and wellbeing of the community. | <i>Inc</i> | - | - | - |
| | | <i>Exp</i> | 132 | 132 | 151 |
| | | <i>Surplus / (deficit)</i> | (132) | (132) | (151) |
| Youth Services | Youth services including the Mansfield Youth Centre, Freeza, youth engagement program and youth development. | <i>Inc</i> | 94 | 92 | 121 |
| | | <i>Exp</i> | 246 | 334 | 324 |
| | | <i>Surplus / (deficit)</i> | (152) | (242) | (203) |
| 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>Inc</i> | 134 | 62 | 63 |
| | | <i>Exp</i> | 181 | 193 | 168 |
| | | <i>Surplus / (deficit)</i> | (47) | (131) | (105) |
| 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>Inc</i> | 79 | 173 | 161 |
| | | <i>Exp</i> | 326 | 279 | 339 |
| | | <i>Surplus / (deficit)</i> | (247) | (106) | (178) |
| School Crossings | 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>Inc</i> | 30 | 31 | 31 |
| | | <i>Exp</i> | 70 | 70 | 69 |
| | | <i>Surplus / (deficit)</i> | (40) | (39) | (38) |

Major Initiatives

1. Optimise child and family services delivered by Council through the:
 - a. Implementation of the Youth Service Review recommendations and development of a new Youth Strategy 2023
 - b. Development of the Municipal Early Years Plan drawing on the Early Years Infrastructure Service Review
2. Maintain and improve playgrounds and recreational spaces through implementation of the Mansfield Open Space strategy
3. Improve community connectedness through the development of the Mansfield Access and Inclusion Plan

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- Support the Mansfield Kindergarten redevelopment through a further contribution to the construction phase of the project

Other Initiatives

- Implement Year One actions from the Municipal Public Health and Wellbeing Action Plan
- Participation in the RESTART Program with Mansfield District Hospital to reduce the harmful impact of alcohol and other drug use by improving health literacy
- Completion of the Primary Prevention and early Identification of Family violence project DFFH to promote gender equity and reduction of family violence
- Support transition of aged care services through working with Mansfield District Hospital and the appointment of a Community Connections Officer to provide ongoing support and advocacy for community

2.2. Strategic Objective 2: Activities that promote connection and fitness of our people and visitors.

- ▶ **Strategy 2.1** Support our arts community and facilitate the delivery of festivals and events
- ▶ **Strategy 2.2** Create an environment where community and clubs can recreate, socialise and contribute to the health and wellbeing of the community
- ▶ **Strategy 2.3** Enhance the social and economic value of tourism to Mansfield

Services

| Service area | Description of services provided | | 2020/21 Actual \$'000 | 2021/22 Forecast \$'000 | 2022/23 Budget \$'000 |
|---|--|---------------------------|-----------------------------|-------------------------------|-----------------------------|
| Arts, Culture & Library | Mansfield Library services and the Mansfield Performing Arts Centre. | <i>Inc</i> | 135 | 142 | 144 |
| | | <i>Exp</i> | 312 | 386 | 388 |
| | | <i>Surplus/ (deficit)</i> | (177) | (244) | (244) |
| Community Development | Community matching fund contributions, and community projects including community planning, development and resilience. | <i>Inc</i> | 3 | 2 | 2 |
| | | <i>Exp</i> | 280 | 183 | 202 |
| | | <i>Surplus/ (deficit)</i> | (277) | (181) | (200) |
| Economic Development - Tourism & Events | A range of community events including TARGA High Country, the High Country Festival, and the Lake Eildon Festival. | <i>Inc</i> | 17 | 12 | 12 |
| | | <i>Exp</i> | 430 | 502 | 514 |
| | | <i>Surplus/ (deficit)</i> | (413) | (490) | (502) |
| Operations & General Services | Administration and support for the Community & Economic Development. | <i>Inc</i> | 10 | - | - |
| | | <i>Exp</i> | 175 | 119 | 125 |
| | | <i>Surplus/ (deficit)</i> | (165) | (119) | (125) |
| Sport & Recreation | Sports facilities, the Sport and Recreation Strategic Plan and related actions including Active Mansfield and the Sport and Recreation Advisory Committee. | <i>Inc</i> | - | - | - |
| | | <i>Exp</i> | 3 | 7 | - |
| | | <i>Surplus/ (deficit)</i> | (3) | (7) | 0 |

Major Initiatives

- Develop a Tourism and Events strategy for Mansfield Shire Council and hold key events within the Shire

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2. Implement the Visitor Services Review to advance regional and destination tourism in cooperation with our local tourism partners
3. Implementation of the Library refurbishment to provide an attractive welcoming space for children and families
4. Enhance sporting and recreational facilities by continuing to advocate for funding of the Lords Reserve Community Hub as a priority project
5. Establish appropriate governance structure to support the ongoing development of the Mansfield Performing Arts Centre (MPAC) through development of a joint use agreement with Mansfield Secondary College

Other Initiatives

1. Continue to work with the Year-round Aquatic Facility for Mansfield (YAFM) community group in development of a feasibility study for an indoor swimming facility

2.3. Strategic Objective 3: Activities future focused: intelligent land use and infrastructure.

- ▶ **Strategy 3.1** Protect natural vistas and farmlets
- ▶ **Strategy 3.2** Enhance township character
- ▶ **Strategy 3.3** Improve roads, drainage and footpaths
- ▶ **Strategy 3.4** Plan for and encourage appropriate housing

Services

| Service area | Description of services provided | | 2020/21 Actual \$'000 | 2021/22 Forecast \$'000 | 2022/23 Budget \$'000 |
|------------------------------------|--|---------------------------|-----------------------------|-------------------------------|-----------------------------|
| Building | 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>Inc</i> | 171 | 169 | 169 |
| | | <i>Exp</i> | 90 | 227 | 235 |
| | | <i>Surplus/ (deficit)</i> | 81 | (58) | (66) |
| 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>Inc</i> | 96 | 100 | 103 |
| | | <i>Exp</i> | 257 | 260 | 263 |
| | | <i>Surplus/ (deficit)</i> | (161) | (160) | (160) |
| Road Network | Ongoing maintenance of the Council's road, footpath and drainage network. | <i>Inc</i> | 940 | 977 | 1,003 |
| | | <i>Exp</i> | 1,764 | 1,546 | 1,740 |
| | | <i>Surplus/ (deficit)</i> | (824) | (569) | (737) |
| Community Assets & Land Management | Property management of Council owned facilities (leasing, licensing, maintenance, sale and acquisition of property) including the management of the Mansfield Pool and Mansfield Sporting Complex. | <i>Inc</i> | 195 | 169 | 104 |
| | | <i>Exp</i> | 459 | 1,010 | 1,009 |
| | | <i>Surplus/ (deficit)</i> | (264) | (841) | (905) |
| Engineering Services | 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>Inc</i> | 3,372 | 67 | 97 |
| | | <i>Exp</i> | 1,353 | 1,098 | 1,428 |
| | | <i>Surplus/ (deficit)</i> | 2,019 | (1,031) | (1,331) |

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| Service area | Description of services provided | | 2020/21 Actual \$'000 | 2021/22 Forecast \$'000 | 2022/23 Budget \$'000 |
|--------------------|---|---------------------------|-----------------------------|-------------------------------|-----------------------------|
| Statutory Services | 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>Inc</i> | 251 | 244 | 250 |
| | | <i>Exp</i> | 743 | 615 | 588 |
| | | <i>Surplus/ (deficit)</i> | (492) | (371) | (338) |
| 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>Inc</i> | 11 | 57 | 90 |
| | | <i>Exp</i> | 205 | 226 | 255 |
| | | <i>Surplus/ (deficit)</i> | (194) | (169) | (165) |
| Field Services | Infrastructure maintenance, renewal and upgrades. | <i>Inc</i> | 6 | - | - |
| | | <i>Exp</i> | 368 | 317 | 423 |
| | | <i>Surplus/ (deficit)</i> | (362) | (317) | (423) |
| Parks & Gardens | Maintenance of Council's open space areas such as playgrounds, parks, street trees, roundabouts and public reserves. | <i>Inc</i> | - | 8 | 8 |
| | | <i>Exp</i> | 746 | 820 | 989 |
| | | <i>Surplus/ (deficit)</i> | (746) | (812) | (981) |

Major Initiatives

1. Completion of the Heavy Vehicle Alternative Route (Stage 2)
2. Design and construction of a new public carpark in High Street Mansfield
3. Outlying Communities Infrastructure Grant to support and engage our communities to deliver new community infrastructure projects
4. Implement Planning Scheme Amendments to support the Mansfield Planning Strategy and protect township character and natural landscapes
5. Flood mapping and major program of stormwater infrastructure improvements to respond to increased development and to provide improved drainage to high priority areas

Other Initiatives

1. Continue Township Streetscape Upgrades, develop and implement actions from Bonnie Doon structure plan
2. Provision of additional resourcing for Road Maintenance and Parks and Gardens maintenance to support our growing population

2.4. Strategic Objective 4: Clean and green: Waste and energy sustainability.

- ▶ **Strategy 4.1** Minimise and re-use waste
- ▶ **Strategy 4.2** Adopt and promote energy options that are affordable, self sustaining & carbon positive

Services

| Service area | Description of services provided | | 2020/21 | 2021/22 | 2022/23 |
|------------------|--|---------------------------|------------------|--------------------|------------------|
| | | | Actual \$'000 | Forecast \$'000 | Budget \$'000 |
| Environment | Development of environmental policy and monitoring of compliance with environmental regulations (e.g. EPA). This service coordinates and implements environmental projects and works with other services to improve Council's environmental performance. | <i>Inc</i> | 34 | 28 | 26 |
| | | <i>Exp</i> | 115 | 126 | 175 |
| | | <i>Surplus/ (deficit)</i> | (81) | (98) | (149) |
| Waste Management | Kerbside rubbish collections of garbage and recycling waste from all households and some commercial properties in the Shire. Waste management services include the Resource Recovery Centre and a community education program. | <i>Inc</i> | 433 | 467 | 366 |
| | | <i>Exp</i> | 3,010 | 2,841 | 3,263 |
| | | <i>Surplus/ (deficit)</i> | (2,577) | (2,374) | (2,897) |

Major Initiatives

1. Implementation of the road access improvements included in Stage One of the Mansfield Resource Recovery Master Plan to improve customer access and support the increased diversion of waste from landfill
2. Community engagement on the transition to recovery of glass and Food Organics and Garden Organics (FOGO) from landfill in accordance with the Recycling and Waste Reduction Act 2020

Other Initiatives

1. Implementation of the Environment Program - Tree planting and education on carbon credits
2. Implementation of Climate Action Plan Year One actions

2.5. Strategic Objective 5: Prosperous: Industries, businesses and workforces of the future.

- ▶ **Strategy 5.1** Create conditions that enable local businesses & employers to thrive
- ▶ **Strategy 5.2** Enable land use and base infrastructure that stimulates commercial activity

Services

| Service area | Description of services provided | | 2020/21 | 2021/22 | 2022/23 |
|--|--|---------------------------|------------------|--------------------|------------------|
| | | | Actual \$'000 | Forecast \$'000 | Budget \$'000 |
| Economic Development - Business & Industry | 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>Inc</i> | 1,349 | - | - |
| | | <i>Exp</i> | 887 | 691 | 165 |
| | | <i>Surplus/ (deficit)</i> | 462 | (691) | (165) |
| Development Services Management | Strategic and operational management of intelligent land use and infrastructure. | <i>Inc</i> | - | - | - |
| | | <i>Exp</i> | 210 | 167 | 166 |
| | | <i>Surplus/ (deficit)</i> | (210) | (167) | (166) |

Major Initiatives

1. Progress implementation of the Station Precinct Masterplan priority projects including the Heritage Museum
2. Advocate to the Federal government for high-speed internet capability throughout the Shire
3. Progress design development work for Lakins Road Industrial Precinct

Other Initiatives

1. Hosting a position on behalf of the Goulburn Broken and North East Integrated Water Management Forums to coordinate the strategic development of the Integrated Water Management projects, plans and opportunities in the region
2. Review Community Plans supporting the local economic aspirations of the outlying communities

2.6. Strategic Objective 6: Council possesses in-house and outsourced capability to meet community expectations.

- ▶ **Strategy 6.1** Use and gain knowledge of our community to make good decisions
- ▶ **Strategy 6.2** Building organisational capacity through its people

Services

| Service area | Description of services provided | | 2020/21 | 2021/22 | 2022/23 |
|------------------------|---|---------------------------|------------------|--------------------|------------------|
| | | | Actual \$'000 | Forecast \$'000 | Budget \$'000 |
| Human Resources | Staff recruitment, resourcing, training and development, and Workcover. | <i>Inc</i> | 1,318 | 431 | - 59 |
| | | <i>Exp</i> | 2,152 | 754 | 660 |
| | | <i>Surplus/ (deficit)</i> | (834) | (323) | (719) |
| Communications | Communications leads communication with the community through a variety of methods and channels. This includes mainstream and local media, publications, advice, consultation, advertising, speeches, website and social media. | <i>Inc</i> | - | - | - |
| | | <i>Exp</i> | 13 | 166 | 209 |
| | | <i>Surplus/ (deficit)</i> | (13) | (166) | (209) |
| Information Technology | Communications and computer systems, facilities and infrastructure to enable Council staff to deliver services efficiently. | <i>Inc</i> | 101 | - | - |
| | | <i>Exp</i> | 418 | 663 | 572 |
| | | <i>Surplus/ (deficit)</i> | (317) | (663) | (572) |

Major Initiatives

1. Progress the Digital Transformation Strategy - Lower North East Regional Council Collaboration

Other Initiatives

1. Continue to implement the Gender Equality Action Plan
2. Implement the People Plan which outlines the strategies to attract, retain and develop our workforce and respond to changing community expectations

2.7. Strategic Objective 7: Financial sustainability and value for money.

- ▶ **Strategy 7.1** Increase Council's financial resilience by utilising opportunities to derive own source of funding income and optimising costs of delivering services

Services

| Service area | Description of services provided | | 2020/21 | 2021/22 | 2022/23 |
|--------------------|---|---------------------------|------------------|--------------------|------------------|
| | | | Actual \$'000 | Forecast \$'000 | Budget \$'000 |
| Financial Services | Management of Council's investments and finances, payment of salaries and wages, payment of creditor invoices, budget preparation, quarterly finance reporting to Council and annual statutory reporting to governing bodies. The Victorian Grants Commission funding support from the Commonwealth government for Council services is reported as part of the Finance service. | <i>Inc</i> | 1,245 | 2,364 | 2,423 |
| | | <i>Exp</i> | 695 | 893 | 663 |
| | | <i>Surplus/ (deficit)</i> | 550 | 1,471 | 1,760 |
| | | | | | |
| Revenue Services | This service raises and collects property rates and charges and other sundry debtor invoices, and co-ordinates the valuation of properties throughout the municipality. | <i>Inc</i> | 147 | 409 | 157 |
| | | <i>Exp</i> | 315 | 350 | 412 |
| | | <i>Surplus/ (deficit)</i> | (168) | 59 | (255) |
| | | | | | |

Major Initiatives

1. Implementation of the Revenue and Rating Services Review

Other Initiatives

1. Continue to grow other revenue through application of relevant grant funding
2. Undertake a Local Laws review

2.8. Strategic Objective 8: A consultative council that represents and empowers its community.

- ▶ **Strategy 8.1** Increase community trust in Council to make informed decisions with "no surprises".
- ▶ **Strategy 8.2** Develop capacity and capability to advocate powerfully for the most important interests of the Mansfield community

Services

| Service area | Description of services provided | | 2020/21 | 2021/22 | 2022/23 |
|------------------------------|---|----------------------------|------------------|--------------------|------------------|
| | | | Actual \$'000 | Forecast \$'000 | Budget \$'000 |
| Customer Service and Records | This service is our main customer interface with the community at the Municipal Office and Visitors Information Centre. Services include receipting, VicRoads services, records and information management. | <i>Inc</i> | 7 | 155 | 6 |
| | | <i>Exp</i> | 355 | 424 | 418 |
| | | <i>Surplus / (deficit)</i> | (348) | (269) | (412) |
| | | | | | |
| Executive Management | Strategic and operational management | <i>Inc</i> | - | - | 80 |
| | | <i>Exp</i> | 973 | 1,061 | 1,134 |
| | | <i>Surplus / (deficit)</i> | (973) | (1,061) | (1,054) |
| | | | | | |
| Council | Councillor remuneration, election procedures and council induction and training programs. | <i>Inc</i> | 21 | - | - |
| | | <i>Exp</i> | 350 | 243 | 273 |
| | | <i>Surplus / (deficit)</i> | (329) | (243) | (273) |
| | | | | | |

Mansfield Shire Council Budget 2022-23

| Service area | Description of services provided | | 2020/21 Actual \$'000 | 2021/22 Forecast \$'000 | 2022/23 Budget \$'000 |
|-----------------|---|----------------------------|-----------------------------|-------------------------------|-----------------------------|
| Governance | Statutory and corporate support for executive management and Councillors, Freedom of Information, and social media management. | <i>Inc</i> | | - | - |
| | | <i>Exp</i> | 282 | 118 | 94 |
| | | <i>Surplus / (deficit)</i> | (282) | (118) | (94) |
| 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>Inc</i> | - | - | - |
| | | <i>Exp</i> | 354 | 544 | 429 |
| | | <i>Surplus / (deficit)</i> | (354) | (544) | (429) |

Major Initiatives

1. Continue to implement the community engagement framework and use of the Engage platform
2. Continue to implement the Statutory Planning Service Review roadmap and advocate for funding to improve online planning systems

Other Initiatives

1. Monthly CEO performance reporting

Service Performance Outcome Indications

The following indicators outline how Council intends to measure the achievement of the service themes.

| 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 best interests of the community) | Community satisfaction rating out of 100 with the performance of Council in making decisions in the best 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 borrowers. (Percentage of the population that are active library borrowers) | [The sum of the number of active library borrowers in the last 3 financial years / The sum of the population in the last 3 financial years] x100 |
| Waste collection | Waste diversion | Kerbside collection waste diverted from landfill. (Percentage of 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 population) | Number of visits to aquatic facilities / Population |
| Animal Management | Health and safety | Animal management prosecutions. (Percentage of animal management prosecutions which are successful) | Number of successful animal management prosecutions / Total number of 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) Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service) | [Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100 [Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100 |

2.9 Reconciliation with Budgeted Operating Result

| | Surplus/ (Deficit) \$'000 | Expenditure \$'000 | Revenue \$'000 |
|---|--|-------------------------------|---------------------------|
| Strategic Objective 1: The health and wellbeing of families and communities is maximised. | (1,236) | 2,322 | 1,086 |
| Strategic Objective 2: Activities that promote connection and fitness of our people and visitors. | (1,071) | 1,229 | 158 |
| Strategic Objective 3: Future focused: Intelligent land use and infrastructure. | (5,106) | 6,930 | 1,824 |
| Strategic Objective 4: Clean and green: Waste and energy sustainability. | (3,046) | 3,438 | 392 |
| Strategic Objective 5: Prosperous: Industries, businesses and workforces of the future. | (331) | 331 | - |
| Strategic Objective 6: Council possesses in-house and outsourced capability to meet community expectations. | (1,500) | 1,441 | (59) |
| Strategic Objective 7: Financial sustainability and value for money. | 1,828 | 1,164 | 2,992 |
| Strategic Objective 8: A consultative Council that represents and empowers its community. | (2,262) | 2,348 | 86 |
| Total | (12,724) | 19,203 | 6,479 |

Expenses added in:

| | |
|---------------|-------|
| Depreciation | 4,331 |
| Finance costs | 170 |
| Others | - |

Surplus/(Deficit) before funding sources (17,225)

Funding sources added in:

| | |
|---------------------------|--------|
| Rates and charges revenue | 13,289 |
| Waste charge revenue | 3,409 |
| Capital grants | 3,500 |
| Capital contribution | - |

Total funding sources 20,198

Operating surplus/(deficit) for the year 2,973

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2022/23 has been supplemented with projections to 2025/26.

This section includes the following financial statements prepared in accordance with the Local Government Act 2020 and the Local Government (Planning and Reporting) Regulations 2020.

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

Mansfield Shire Council Budget 2022-23

Comprehensive Income Statement

For the four years ending 30 June 2026

| | | Forecast Actual 2021/22 \$'000 | Budget 2022/23 \$'000 | 2023/24 \$'000 | 2024/25 \$'000 | Projections 2025/26 \$'000 |
|---|--------|---|-----------------------------|-------------------|-------------------|----------------------------------|
| | NOTES | | | | | |
| Income | | | | | | |
| Rates and charges | 4.1.1 | 15,071 | 16,698 | 17,307 | 17,956 | 18,647 |
| Statutory fees and fines | 4.1.2 | 392 | 407 | 415 | 423 | 432 |
| User fees | 4.1.3 | 1,075 | 749 | 764 | 779 | 795 |
| Grants - operating | 4.1.4 | 5,428 | 5,074 | 5,134 | 5,196 | 5,257 |
| Grants - capital | 4.1.4 | 1,868 | 3,500 | 2,047 | 666 | 1,593 |
| Contributions - monetary | 4.1.5 | 40 | 40 | 41 | 42 | 43 |
| Contributions - non-monetary | 4.1.5 | - | - | - | - | - |
| Net gain/(loss) on disposal of property, infrastructure, plant and equipment | | (100) | (100) | (100) | (100) | (100) |
| Fair value adjustments for investment property | | - | - | - | - | - |
| Share of net profits/(losses) of associates and joint ventures | | - | - | - | - | - |
| Other income | 4.1.6 | 334 | 309 | 345 | 388 | 463 |
| Total income | | 24,108 | 26,677 | 25,953 | 25,349 | 27,130 |
| Expenses | | | | | | |
| Employee costs | 4.1.7 | (10,317) | (10,950) | (11,165) | (11,360) | (11,559) |
| Materials and services | 4.1.8 | (8,560) | (7,902) | (7,754) | (7,909) | (8,067) |
| Depreciation | 4.1.9 | (4,262) | (4,331) | (4,431) | (4,535) | (4,640) |
| Amortisation - intangible assets | 4.1.10 | - | - | - | - | - |
| Amortisation - right of use assets | 4.1.11 | - | - | - | - | - |
| Bad and doubtful debts | | - | - | - | - | - |
| Borrowing costs | | (169) | (170) | (167) | (146) | (124) |
| Finance costs - leases | | - | - | - | - | - |
| Other expenses | 4.1.12 | (261) | (351) | (358) | (365) | (372) |
| Total expenses | | (23,569) | (23,704) | (23,875) | (24,315) | (24,763) |
| Surplus/(deficit) for the year | | 539 | 2,973 | 2,078 | 1,034 | 2,367 |
| Other comprehensive income | | | | | | |
| Items that will not be reclassified to surplus or deficit in future periods | | | | | | |
| Net asset revaluation increment /(decrement) | | 6,285 | - | 7,920 | 2,626 | - |
| Share of other comprehensive income of associates and joint ventures | | - | - | - | - | - |
| Items that may be reclassified to surplus or deficit in future periods (detail as appropriate) | | | | | | |
| | | - | - | - | - | - |
| Total other comprehensive income | | 6,285 | - | 7,920 | 2,626 | - |
| Total comprehensive result | | 6,824 | 2,973 | 9,998 | 3,661 | 2,367 |

Mansfield Shire Council Budget 2022-23

Balance Sheet

For the four years ending 30 June 2026

| | Forecast Actual 2021/22 \$'000 | Budget 2022/23 \$'000 | 2023/24 \$'000 | 2024/25 \$'000 | Projections 2025/26 \$'000 |
|---|---|-----------------------------|-------------------|-------------------|----------------------------------|
| Assets | | | | | |
| Current assets | | | | | |
| Cash and cash equivalents | 11,933 | 8,449 | 5,346 | 3,114 | 3,225 |
| Trade and other receivables | 2,245 | 2,351 | 2,268 | 2,209 | 2,342 |
| Other financial assets | | | | | |
| Inventories | 18 | 18 | 18 | 18 | 18 |
| Non-current assets classified as held for sale | - | - | - | - | - |
| Other assets | 2,566 | 2,566 | 2,566 | 2,566 | 2,566 |
| Total current assets | 4.2.1 16,762 | 13,383 | 10,199 | 7,906 | 8,151 |
| Non-current assets | | | | | |
| Trade and other receivables | 25 | 25 | 25 | 25 | 25 |
| Other financial assets | - | - | - | - | - |
| Investments in associates, joint arrangement and subsidiaries | - | - | - | - | - |
| Property, infrastructure, plant & equipment | 222,995 | 229,319 | 243,619 | 248,998 | 250,542 |
| Right-of-use assets | 4.2.4 - | - | - | - | - |
| Investment property | - | - | - | - | - |
| Intangible assets | - | - | - | - | - |
| Total non-current assets | 4.2.1 223,020 | 229,344 | 243,644 | 249,023 | 250,567 |
| Total assets | 239,782 | 242,728 | 253,842 | 256,929 | 258,718 |
| Liabilities | | | | | |
| Current liabilities | | | | | |
| Trade and other payables | 1,647 | 1,648 | 1,647 | 1,682 | 1,713 |
| Trust funds and deposits | 1,361 | 1,388 | 1,416 | 1,444 | 1,473 |
| Unearned income/revenue | 794 | 635 | 508 | 407 | 325 |
| Provisions | 1,825 | 1,861 | 1,804 | 1,804 | 1,804 |
| Interest-bearing liabilities | 4.2.3 435 | 496 | 517 | 539 | 562 |
| Lease liabilities | 4.2.4 - | - | - | - | - |
| Total current liabilities | 4.2.2 6,062 | 6,028 | 5,892 | 5,876 | 5,878 |
| Non-current liabilities | | | | | |
| Provisions | 738 | 644 | 626 | 608 | 590 |
| Interest-bearing liabilities | 4.2.3 3,875 | 3,975 | 3,458 | 2,918 | 2,356 |
| Lease liabilities | 4.2.4 - | - | - | - | - |
| Total non-current liabilities | 4.2.2 4,613 | 4,619 | 4,084 | 3,526 | 2,946 |
| Total liabilities | 10,675 | 10,647 | 9,975 | 9,402 | 8,824 |
| Net assets | 229,107 | 232,081 | 243,867 | 247,527 | 249,894 |
| Equity | | | | | |
| Accumulated surplus | 78,262 | 81,022 | 83,100 | 84,135 | 86,502 |
| Reserves | 150,845 | 151,059 | 160,767 | 163,392 | 163,392 |
| Total equity | 229,107 | 232,081 | 243,867 | 247,527 | 249,894 |

Statement for Changes in Equity

For the four years ending 30 June 2026

| | NOTES | Total \$'000 | Accumulated Surplus \$'000 | Revaluation Reserve \$'000 | Other Reserves \$'000 |
|--|-------|-----------------|----------------------------------|----------------------------------|-----------------------------|
| 2022 Forecast Actual | | | | | |
| Balance at beginning of the financial year | | 221,231 | 76,633 | 144,330 | 268 |
| Impact of adoption of new accounting standards | | - | - | - | -- |
| Adjusted opening balance | | - | - | - | - |
| Surplus/(deficit) for the year | | 538 | 538 | - | - |
| Net asset revaluation increment/(decrement) | | 6,285 | - | 6,285 | - |
| Transfers to other reserves | | 1,053 | 1,091 | - | (38) |
| Transfers from other reserves | | - | - | - | - |
| Balance at end of the financial year | | 229,107 | 78,262 | 150,615 | 230 |
| 2023 Budget | | | | | |
| Balance at beginning of the financial year | | 229,107 | 78,262 | 150,615 | 230 |
| Surplus/(deficit) for the year | | 2,973 | 2,973 | - | - |
| Net asset revaluation increment/(decrement) | | - | - | - | - |
| Transfers to other reserves | 4.3.1 | - | - | - | - |
| Transfers from other reserves | 4.3.1 | - | (213) | - | 213 |
| Balance at end of the financial year | 4.3.2 | 232,080 | 81,022 | 150,615 | 443 |
| 2024 | | | | | |
| Balance at beginning of the financial year | | 232,080 | 81,022 | 150,615 | 443 |
| Surplus/(deficit) for the year | | 2,078 | 2,078 | - | - |
| Net asset revaluation increment/(decrement) | | 9,709 | - | 9,709 | - |
| Transfers to other reserves | | - | - | - | - |
| Transfers from other reserves | | - | - | - | - |
| Balance at end of the financial year | | 243,867 | 83,100 | 160,324 | 443 |
| 2025 | | | | | |
| Balance at beginning of the financial year | | 243,867 | 83,100 | 160,324 | 443 |
| Surplus/(deficit) for the year | | 1,034 | 1,034 | - | - |
| Net asset revaluation increment/(decrement) | | 2,626 | - | 2,626 | - |
| Transfers to other reserves | | - | - | - | - |
| Transfers from other reserves | | - | - | - | - |
| Balance at end of the financial year | | 247,527 | 84,134 | 162,950 | 443 |
| 2026 | | | | | |
| Balance at beginning of the financial year | | 247,527 | 84,134 | 162,950 | 443 |
| Surplus/(deficit) for the year | | 2,367 | 2,367 | - | - |
| Net asset revaluation increment/(decrement) | | - | - | - | - |
| Transfers to other reserves | | - | - | - | - |
| Transfers from other reserves | | - | - | - | - |
| Balance at end of the financial year | | 249,894 | 86,501 | 162,950 | 443 |

Statement for Cash Flows

For the four years ending 30 June 2026

| | Notes | Forecast | Budget | Projections | | |
|---|-------|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | Actual 2021/22 \$'000 | 2022/23 \$'000 | 2023/24 \$'000 | 2024/25 \$'000 | 2025-26 \$'000 |
| | | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) |
| Cash flows from operating activities | | | | | | |
| Rates and charges | | 14,825 | 16,528 | 17,177 | 17,827 | 18,535 |
| Statutory fees and fines | | 420 | 443 | 454 | 463 | 473 |
| User fees | | 1,152 | 816 | 835 | 852 | 870 |
| Grants - operating | | 5,288 | 5,022 | 5,106 | 5,169 | 5,237 |
| Grants - capital | | 1,794 | 3,464 | 2,156 | 776 | 1,512 |
| Contributions - monetary | | 40 | 40 | 41 | 42 | 43 |
| Interest received | | 100 | 102 | 128 | 159 | 223 |
| Dividends received | | - | - | - | - | - |
| Trust funds and deposits taken | | - | 27 | 28 | 28 | 29 |
| Other receipts | | 254 | 229 | 241 | 253 | 266 |
| Net GST refund / payment | | 1,450 | 1,769 | 1,595 | 1,432 | 1,330 |
| Employee costs | | (10,515) | (10,972) | (11,152) | (11,342) | (11,543) |
| Materials and services | | (9,571) | (8,692) | (8,545) | (8,684) | (8,860) |
| Short-term, low value and variable lease payments | | - | - | - | - | - |
| Trust funds and deposits repaid | | - | - | - | - | - |
| Other payments | | (293) | (421) | (468) | (419) | (427) |
| Net cash provided by/(used in) operating activities | 4.4.1 | 4,944 | 8,355 | 7,595 | 6,557 | 7,688 |
| Cash flows from investing activities | | | | | | |
| Payments for property, infrastructure, plant and equipment | | (11,801) | (12,014) | (10,199) | (8,336) | (6,995) |
| Proceeds from sale of property, infrastructure, plant and equipment | | 190 | 184 | 165 | 209 | 81 |
| Payments for investments | | - | - | - | - | - |
| Proceeds from sale of investments | | - | - | - | - | - |
| Loans and advances made | | - | - | - | - | - |
| Payments of loans and advances | | - | - | - | - | - |
| Net cash provided by/ (used in) investing activities | 4.4.2 | (11,611) | (11,831) | (10,034) | (8,127) | (6,914) |
| Cash flows from financing activities | | | | | | |
| Finance costs | | (120) | (170) | (167) | (146) | (124) |
| Proceeds from borrowings | | 2,632 | 600 | - | - | - |
| Repayment of borrowings | | (252) | (439) | (496) | (517) | (539) |
| Interest paid - lease liability | | - | - | - | - | - |
| Repayment of lease liabilities | | - | - | - | - | - |
| Net cash provided by/(used in) financing activities | 4.4.3 | 2,260 | (9) | (663) | (663) | (663) |
| Net increase/(decrease) in cash & cash equivalents | | (4,407) | (3,484) | (3,102) | (2,233) | 111 |
| Cash and cash equivalents at the beginning of the financial year | | 16,340 | 11,933 | 8,449 | 5,346 | 3,114 |
| Cash and cash equivalents at the end of the financial year | | 11,933 | 8,449 | 5,346 | 3,114 | 3,225 |

Mansfield Shire Council Budget 2022-23

Statement of Capital Works

For the four years ending 30 June 2026

| | NOTES | Forecast | Budget | Projections | | |
|--|-------|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| | | Actual 2021/22 \$'000 | 2022/23 \$'000 | 2023/24 \$'000 | 2024/25 \$'000 | 2025-26 \$'000 |
| Property | | | | | | |
| Land | | - | - | - | - | - |
| Land improvements | | - | - | - | - | - |
| Total land | | - | - | - | - | - |
| Buildings | | 1,054 | 2,036 | 2,241 | 872 | 581 |
| Heritage buildings | | - | - | - | - | - |
| Building improvements | | - | - | - | - | - |
| Leasehold improvements | | - | - | - | - | - |
| Total buildings | | 1,054 | 2,036 | 2,241 | 872 | 581 |
| Total property | | 1,054 | 2,036 | 2,241 | 872 | 581 |
| Plant and equipment | | | | | | |
| Heritage plant and equipment | | - | - | - | - | - |
| Plant, machinery and equipment | | 707 | 665 | 685 | 349 | 329 |
| Fixtures, fittings and furniture | | 15 | 15 | 15 | 15 | 15 |
| Computers and telecommunications | | 65 | 270 | 286 | 225 | 67 |
| Library books | | - | - | 10 | 10 | 10 |
| Total plant and equipment | | 787 | 950 | 996 | 599 | 421 |
| Infrastructure | | | | | | |
| Roads | | 5,495 | 4,339 | 4,123 | 4,343 | 3,350 |
| Bridges | | 412 | 680 | 700 | 690 | 860 |
| Footpaths and cycleways | | 172 | 422 | 265 | 409 | 345 |
| Drainage | | 179 | 1,450 | 280 | 350 | 280 |
| Recreational, leisure and community facilities | | 1,920 | 413 | 655 | 295 | 507 |
| Waste management | | - | - | - | - | - |
| Parks, open space and streetscapes | | - | - | - | - | - |
| Aerodromes | | - | - | - | - | - |
| Off street car parks | | 90 | 632 | 12 | 20 | 15 |
| Other infrastructure | | - | - | - | - | - |
| Total infrastructure | | 8,268 | 7,936 | 6,035 | 6,107 | 5,357 |
| Total capital works expenditure | 4.5.1 | 10,109 | 10,922 | 9,272 | 7,578 | 6,359 |
| Represented by: | | | | | | |
| New asset expenditure | | 1,000 | 2,369 | 2,229 | 280 | - |
| Asset renewal expenditure | | 6,931 | 5,648 | 6,627 | 6,768 | 6,229 |
| Asset expansion expenditure | | - | - | - | - | - |
| Asset upgrade expenditure | | 2,178 | 2,905 | 416 | 530 | 130 |
| Total capital works expenditure | 4.5.1 | 10,109 | 10,922 | 9,272 | 7,578 | 6,359 |
| Funding sources represented by: | | | | | | |
| Grants | | 1,868 | 3,900 | 2,047 | 666 | 1,593 |
| Contributions | | - | 330 | - | - | - |
| Council cash | | 5,609 | 6,492 | 7,225 | 6,912 | 4,766 |
| Borrowings | | 2,632 | 600 | - | - | - |
| Total capital works expenditure | 4.5.1 | 10,109 | 10,922 | 9,272 | 7,578 | 6,359 |

Mansfield Shire Council Budget 2022-23

Statement of Human Resources

For the four years ending 30 June 2026

| | Forecast | Budget | Projections | | |
|--------------------------------|----------|---------|-------------|---------|---------|
| | Actual | 2022/23 | 2023/24 | 2024/25 | 2025-26 |
| | 2021/22 | \$'000 | \$'000 | \$'000 | \$'000 |
| Staff expenditure | | | | | |
| Employee costs - operating | 10,317 | 10,950 | 11,165 | 11,360 | 11,559 |
| Employee costs - capital | - | - | - | - | - |
| Total staff expenditure | 10,317 | 10,950 | 11,165 | 11,360 | 11,559 |
| | FTE | FTE | FTE | FTE | FTE |
| Staff numbers | | | | | |
| Employees | 112.5 | 103.5 | 103.5 | 103.5 | 103.5 |
| Total staff numbers | 112.5 | 103.5 | 103.5 | 103.5 | 103.5 |

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

| Department | Budget | Comprises | | | |
|------------------------------------|---------|-----------|-----------|--------|-----------|
| | 2022/23 | Permanent | | Casual | Temporary |
| | \$'000 | Full Time | Part time | \$'000 | \$'000 |
| Executive Management | 1,397 | 1,258 | 139 | - | - |
| Community and Corporate Services | 3,649 | 1,923 | 1,726 | - | - |
| Infrastructure and Planning | 5,904 | 4,806 | 1,098 | - | - |
| Total permanent staff expenditure | 10,950 | 7,987 | 2,963 | - | - |
| Other employee related expenditure | - | - | - | - | - |
| Total expenditure | 10,950 | 7,987 | 2,963 | | |

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

| Department | Budget | Comprises | | | |
|----------------------------------|---------|-----------|-----------|--------|-----------|
| | 2022/23 | Permanent | | Casual | Temporary |
| | | Full Time | Part time | | |
| Executive Management | 9.4 | 8.2 | 1.2 | - | - |
| Community and Corporate Services | 32.2 | 13.6 | 18.6 | - | - |
| Infrastructure and Planning | 61.9 | 50.4 | 11.5 | - | - |
| Total staff | 103.5 | 72.2 | 31.3 | - | - |

3.1 Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2026

| | 2022/23 \$'000 | 2023/24 \$'000 | 2024/25 \$'000 | 2025/26 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Executive Management | | | | |
| Permanent - Full time | 1,258 | 1,280 | 1,302 | 1,325 |
| Women | 1,205 | 1,226 | 1,248 | 1,269 |
| Men | 53 | 54 | 55 | 56 |
| Persons of self-described gender | - | - | - | - |
| Permanent - Part time | 139 | 141 | 144 | 146 |
| Women | 139 | 141 | 144 | 146 |
| Men | - | - | - | - |
| Persons of self-described gender | - | - | - | - |
| Total Executive Management | 1,397 | 1,421 | 1,446 | 1,472 |
| Community and Corporate Services | | | | |
| Permanent - Full time | 1,923 | 1,957 | 1,991 | 2,026 |
| Women | 1,355 | 1,379 | 1,403 | 1,427 |
| Men | 568 | 578 | 588 | 598 |
| Persons of self-described gender | - | - | - | - |
| Permanent - Part time | 1,726 | 1,756 | 1,787 | 1,818 |
| Women | 1,630 | 1,659 | 1,688 | 1,717 |
| Men | 96 | 98 | 99 | 101 |
| Persons of self-described gender | - | - | - | - |
| Total Community and Corporate Services | 3,649 | 3,713 | 3,778 | 3,844 |
| Infrastructure and Planning | | | | |
| Permanent - Full time | 4,806 | 4,914 | 5,000 | 5,088 |
| Women | 1,123 | 1,143 | 1,163 | 1,183 |
| Men | 3,683 | 3,771 | 3,837 | 3,905 |
| Persons of self-described gender | - | - | - | - |
| Permanent - Part time | 1,098 | 1,116 | 1,136 | 1,156 |
| Women | 491 | 500 | 508 | 517 |
| Men | 606 | 617 | 627 | 638 |
| Persons of self-described gender | - | - | - | - |
| Total Infrastructure and Planning | 5,904 | 6,030 | 6,136 | 6,243 |
| Casuals, temporary and other expenditure | | | | |
| Capitalised labour costs | 0.0 | 0.0 | 0.0 | 0.0 |
| Total staff expenditure | 10,950 | 11,165 | 11,360 | 11,559 |

| | 2022/23 FTE | 2023/24 FTE | 2024/25 FTE | 2025/26 FTE |
|---|----------------|----------------|----------------|----------------|
| Executive Management | | | | |
| Permanent - Full time | 8.2 | 8.2 | 8.2 | 8.2 |
| Women | 7.6 | 7.6 | 7.6 | 7.6 |
| Men | 0.6 | 0.6 | 0.6 | 0.6 |
| Persons of self-described gender | - | - | - | - |
| Permanent - Part time | 1.2 | 1.2 | 1.2 | 1.2 |
| Women | 1.2 | 1.2 | 1.2 | 1.2 |
| Men | - | - | - | - |
| Persons of self-described gender | - | - | - | - |
| Total Executive Management | 9.4 | 9.4 | 9.4 | 9.4 |
| Community and Corporate Services | | | | |
| Permanent - Full time | 13.6 | 13.6 | 13.6 | 13.6 |
| Women | 13.0 | 13.0 | 13.0 | 13.0 |
| Men | 0.6 | 0.6 | 0.6 | 0.6 |
| Persons of self-described gender | - | - | - | - |
| Permanent - Part time | 18.6 | 18.6 | 18.6 | 18.6 |
| Women | 17.4 | 17.4 | 17.4 | 17.4 |
| Men | 1.2 | 1.2 | 1.2 | 1.2 |
| Persons of self-described gender | - | - | - | - |
| Total Community and Corporate Services | 32.2 | 32.2 | 32.2 | 32.2 |
| Infrastructure and Planning | | | | |
| Permanent - Full time | 50.4 | 50.4 | 50.4 | 50.4 |
| Women | 11.0 | 11.0 | 11.0 | 11.0 |

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| | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--|--------------|--------------|--------------|--------------|
| | FTE | FTE | FTE | FTE |
| Men | 39.4 | 39.4 | 39.4 | 39.4 |
| Persons of self-described gender | - | - | - | - |
| Permanent - Part time | 11.5 | 11.5 | 11.5 | 11.5 |
| Women | 5.3 | 5.3 | 5.3 | 5.3 |
| Men | 6.2 | 6.2 | 6.2 | 6.2 |
| Persons of self-described gender | - | - | - | - |
| Total Infrastructure and Planning | 61.9 | 61.9 | 61.9 | 61.9 |
| Casuals and temporary staff | 0.0 | 0.0 | 0.0 | 0.0 |
| Capitalised labour | 0.0 | 0.0 | 0.0 | 0.0 |
| Total staff numbers | 103.5 | 103.5 | 103.5 | 103.5 |

4. Notes to the Financial Statements

This section presents detailed information on material components of the financial statements. Council needs to assess 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 budget.

As per the Local Government Act 2020, Council is required to have a Revenue and Rating Plan which is a four-year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2022-23 the FGRS cap has been set at 1.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 1.75% in line with the rate cap.

Waste charges for garbage, recycling and community waste will increase by 51% to reflect the cost recovery of services for the collection and disposal of refuse and address the Waste Reserve deficit.

This will raise total rates and charges for 2022-23 to \$16.698 million, including \$0.25 million from supplementary rates.

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

| | 2021/22 Forecast Actual \$'000 | 2022/23 Budget \$'000 | Change \$'000 | % |
|--|---|-----------------------------|------------------|-------|
| General rates* | 10,097 | 10,433 | 336 | 3.3% |
| Municipal charge* | 2,511 | 2,606 | 95 | 3.8% |
| Waste management charge | 2,256 | 3,409 | 1,153 | 51.1% |
| Supplementary rates and rate adjustments | 207 | 250 | 43 | 20.8% |
| Total rates and charges | 15,071 | 16,698 | 1,627 | 10.8% |

*These items are subject to the rate cap established under the FGRS

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 | 2021/22 cents/\$CIV | 2022/23 cents/\$CIV* | Change |
|--|------------------------|-------------------------|--------|
| General rate for rateable residential properties | 0.2564 | 0.179975 | -29.8% |
| General rate for rateable commercial properties | 0.3667 | 0.314956 | -14.1% |
| General rate for rateable vacant land | 0.3333 | 0.305958 | -8.2% |
| General rate for rateable rural residential properties | 0.2205 | 0.165577 | -24.9% |
| General rate for rateable farmland | 0.1513 | 0.120583 | -20.3% |

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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 | 2021/22 | 2022/23 | Change | |
|---|---------------|---------------|------------|-------------|
| | \$'000 | \$'000 | \$'000 | % |
| Residential | 3,837 | 3,904 | 67 | 1.7% |
| Commercial | 871 | 889 | 18 | 2.1% |
| Vacant land | 342 | 506 | 164 | 48.0% |
| Rural residential | 3,383 | 3,470 | 87 | 2.6% |
| Farmland | 1,657 | 1,664 | 7 | 0.4% |
| Total amount to be raised by general rates | 10,090 | 10,433 | 343 | 3.4% |

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 | 2021/22 | 2022/23 | Change | |
|------------------------------------|--------------|--------------|-----------|-------------|
| | Number | Number | Number | % |
| Residential | 3,829 | 3,903 | 74 | 1.9% |
| Commercial | 375 | 385 | 10 | 2.7% |
| Vacant land | 601 | 557 | -44 | -7.3% |
| Rural residential | 2,452 | 2,490 | 38 | 1.5% |
| Farmland | 778 | 775 | -3 | -0.4% |
| Total number of assessments | 8,035 | 8,110 | 75 | 0.9% |

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 | 2021/22 | 2022/23 | Change | |
|----------------------------|------------------|------------------|------------------|--------------|
| | \$'000 | \$'000 | \$'000 | % |
| Residential | 1,496,457 | 2,169,077 | 672,620 | 44.9% |
| Commercial | 237,548 | 282,119 | 44,571 | 18.8% |
| Vacant land | 102,562 | 165,507 | 62,945 | 61.4% |
| Rural residential | 1,534,397 | 2,095,692 | 561,295 | 36.6% |
| Farmland | 1,095,030 | 1,380,192 | 285,162 | 26.0% |
| Total value of land | 4,465,994 | 6,092,587 | 1,626,593 | 36.4% |

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 | |
|----------------|-----------------------|-----------------------|--------|--------|
| | 2021/22 | 2022/23 | \$ | % |
| Municipal | 322.00 | 321.20 | -0.80 | -0.25% |

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

| Type of Charge | 2021/22 | 2022/23 | Change | |
|----------------|---------|---------|--------|------|
| | \$'000 | \$'000 | \$'000 | % |
| Municipal | 2,521 | 2,606 | 85 | 3.4% |

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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 2021/22 | Per Rateable Property 2022/23 | Change | |
|--|-------------------------------|-------------------------------|--------|---------|
| | \$ | \$ | \$ | % |
| Kerbside rubbish collection - 80L bin | 119.92 | 174.75 | 55 | 45.72% |
| Kerbside rubbish collection - 120L bin | 179.88 | 259.75 | 80 | 44.40% |
| Kerbside rubbish collection - 240L bin | 359.77 | 504.89 | 145 | 40.34% |
| Kerbside recycling collection - 240L bin | 125.79 | 154.84 | 29 | 23.09% |
| Additional bin | 125.79 | 154.84 | 29 | 23.09% |
| Community waste | 23.62 | 81.31 | 58 | 244.24% |
| Total | 934.77 | 1,330.38 | 396 | 42.32% |

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 | 2021/22 | 2022/23 | Change | |
|---------------------|---------|---------|--------|--------|
| | \$'000 | \$'000 | \$'000 | % |
| Kerbside collection | 1,246 | 1,732 | 486 | 39.0% |
| Recycling | 824 | 1,035 | 211 | 25.6% |
| Community waste | 184 | 642 | 458 | 248.9% |
| Total | 2,254 | 3,409 | 1,155 | 51.2% |

4.1.1(k) The estimated total amount to be raised by all rates and charges compared with the previous financial year

| | 2021/22 | 2022/23 | Change | |
|--------------------------------|---------------|---------------|--------------|---------------|
| | \$'000 | \$'000 | \$'000 | % |
| Rates | 10,090 | 10,433 | 343 | 3.40% |
| Municipal charge | 2,472 | 2,606 | 134 | 5.42% |
| Service rates and charges | 2,254 | 3,409 | 1,155 | 51.24% |
| Supplementary rates | 250 | 250 | - | 0.00% |
| Total Rates and charges | 15,066 | 16,698 | 1,632 | 10.83% |

4.1.1(l) Fair Go Rates System Compliance

Mansfield Shire Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

| | 2021/22 | 2022/23 |
|--|--------------|--------------|
| Total Rates | \$12,614,245 | \$12,815,161 |
| Number of rateable properties | 8,035 | 8,110 |
| Base Average Rate | 1570 | 1580 |
| Maximum Rate Increase (set by the State Government) | 0.00% | 1.75% |
| Capped Average Rate | \$1,570 | \$1,608 |
| Maximum General Rates and Municipal Charges Revenue | \$12,614,245 | \$13,039,426 |
| Budgeted General Rates and Municipal Charges Revenue | \$12,611,230 | \$13,039,301 |
| Budgeted Supplementary Rates | \$250,000 | \$250,000 |
| Budgeted Total Rates and Municipal Charges Revenue | \$12,861,230 | \$13,289,301 |

4.1.1(m) Any significant changes that may affect the estimated amounts to be raised by rates and charges

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

- ▶ The making of supplementary valuations (2022/23: estimated \$250,000 and 2021/22: \$250,000)
- ▶ 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 residential land becomes business land and vice versa.

4.1.1(n) Differential Rates

Rates to be levied:

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

- ▶ A general rate of 0.179975 cents in the dollar of CIV for all rateable residential properties,
- ▶ A general rate of 0.314956 cents in the dollar of CIV for all rateable commercial properties,
- ▶ A general rate of 0.305958 cents in the dollar of CIV for all rateable vacant land properties,
- ▶ A general rate of 0.165577 cents in the dollar of CIV for all rateable rural residential properties,
- ▶ A general rate of 0.120583 cents in the dollar of CIV for all rateable farmland properties.

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

Council considers that 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

Definition: Residential land is any rateable land which does not have the characteristics of Rural Residential, Vacant, Commercial or Farmland as described in the Revenue & Rating Plan.

Objective: To ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the differential rate in the dollar declared for defined residential land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services.

Characteristics: The characteristics of the planning scheme zoning are applicable to the determination of residential land. The residential land affected by this rate is that which is zoned residential under the Mansfield Shire Council Planning Scheme. The classification of the land will be determined by the occupation of that land for its best use and have reference to the planning scheme zoning.

Use of Rate: The differential rate will be used to fund items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Level of Rate: 100% of Residential Rate

Rural Residential

Definition: Rural residential refers to land in a rural setting, used and developed for dwellings that are not primarily associated with agriculture.

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Objective: To ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the differential rate in the dollar declared for defined rural residential land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services.

Characteristics: Access to services and facilities is a key factor that should determine the level of rates levied. Council has determined rural residential properties are typically located further from the town centre and should receive a reduced differential rate.

Use of Rate: The differential rate will be used to fund items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Level of Rate: 92% of Residential Rate

Vacant Land

Definition: Residential land that does not have any permanent structures built upon it, and which otherwise has the characteristics of Residential land as described in the Revenue & Rating Plan.

Objectives: To ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the differential rate in the dollar declared for defined residential land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services.

Characteristics: Council provides an incentive to develop vacant land by applying a higher differential rate. While vacant land attracts fewer costs due to 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.

Use of Rate: The differential rate will be used to fund items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Level of Rate: 170% of Residential Rate.

Farmland

Definition: Any land which is "Farm Land" within the meaning of Section 2(1) of the *Valuation of Land Act 1960*.

- a) Farm Land means any rateable land that is 2 or more hectares in area;
- b) Used primarily for primary producing purposes from its activities on the land; 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;
 - a. that has a significant and substantial commercial purpose of character; and
 - b. that seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
 - c. 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.

Objectives: To ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the differential rate in the dollar declared for defined Farmland properties is fair and equitable, having regard to the cost and the level of benefits

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derived from provision of Council services with considerations to maintain agriculture as a major industry in the municipal district, to facilitate the longevity of the farm sector and achieve a balance between providing for municipal growth and retaining the important agricultural economic base.

Further, Council wish to encourage retention of the appealing vista provided by farmland on the approaches to the main townships of the municipality, and support the sustainability of the farming industry through the declaration of a differential rate for Farmland.

Characteristics: The characteristics of the planning scheme zoning are applicable to the determination of farmland which will be subject to the rate of farmland. The classification of the land will be determined by the occupation of that land for its best use and have reference to the planning scheme zoning.

Property owners must complete and submit Council's "*Application for Classification of Rateable Property as Farmland*" form to be considered for the Farmland differential rate.

Use of Rate: The differential rate will be used to fund items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Level of Rate: 67% of the General Rate.

Commercial

Definition: Commercial Land is any land, which is:

- a) Used primarily for carrying out the manufacture or production of, or trade in goods or services (including tourist facilities and in the case of a business providing accommodation for tourists, is prescribed accommodation under the *Public Health and Wellbeing Act (Vic) 2008*; or
- b) Unoccupied building erected which is zoned Commercial or Industrial under the Mansfield Shire Council Planning Scheme; or
- c) Unoccupied land which is zoned Commercial or Industrial under the Mansfield Shire Council Planning Scheme.

Objectives: To ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the differential rate in the dollar declared for defined Commercial land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services.

The commercial businesses of Mansfield Shire Council benefit from ongoing significant investment by Council in services and infrastructure. Council also notes the tax deductibility of Council rates for commercial properties which is not available to the residential sector, and also the income generating capability of commercial based properties

The Commercial differential rate is applied to promote the economic development objectives for the Mansfield Shire Council as outlined in the Council Plan. These objectives include an ongoing significant investment to create a vibrant economy and includes the maintenance and improvement of tourism infrastructure. Construction and maintenance of public infrastructure, development and provision of health and community services and the general provision of support services and promotion of business in the municipality.

Characteristics: The characteristics of the planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to Commercial Land. The classification of the land will be determined by the occupation of that land for its best use and have reference to the planning scheme zoning.

Use of Rate: The differential rate will be used to fund items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Level of Rate: 175% of the General Rate.

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Cultural and Recreational Land

Under the *Cultural and Recreational Land Act 1963*, provision is made for a Council to grant a rating concession to any recreational lands which meet the test of being rateable land under the *Local Government Act 1989*.

Outdoor recreational lands developed primarily for regional use as evidenced by paid administrative support and/or commercial business dealings in their operation or management are currently granted a rates concession under the provisions of *the Cultural and Recreational Land Act 1963*.

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

- ▶ Mansfield Golf Club
- ▶ Mansfield Agricultural & Pastoral Society
- ▶ Nillahcootie Sailing Club
- ▶ Mansfield Bowls Club
- ▶ Goughs Bay Boat Club

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.

Not For Profit Retirement Lifestyle Villages

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

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.

The rebate will be calculated each year to allow for an increase in the net rates charged to Beolite Village (after the rebate has been applied) equivalent to the rate increase approved by the Minister and/or applied to the General Rates for Mansfield Shire in that given year.

4.1.2. Statutory Fees and Fines

| | Forecast | Budget | Change | |
|---------------------------------------|----------|---------|--------|-------|
| | Actual | 2022/23 | \$'000 | % |
| | 2021/22 | 2022/23 | | |
| | \$'000 | \$'000 | \$'000 | % |
| Revenue Services | 32 | 34 | 2 | 6.25% |
| Town planning fees | 242 | 252 | 10 | 4.13% |
| Building, Health and Local Laws | 118 | 121 | 3 | 2.54% |
| Total statutory fees and fines | 392 | 407 | 15 | 3.83% |

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, health registrations, planning and building fees and parking fines. Statutory fees are set in accordance with legislative requirements.

Statutory Fees and Fines are budgeted to increase by \$0.01 million or 4% on the 2021/22 forecast.

4.1.3. User Fees

| | Forecast | Budget | Change | |
|------------------------------------|----------|---------|--------|---------|
| | Actual | 2022/23 | \$'000 | % |
| | 2021/22 | 2022/23 | | |
| | \$'000 | \$'000 | \$'000 | % |
| Aged and health services | 321 | 3 | - 318 | -99.07% |
| Building, Health and Local Laws | 215 | 226 | 11 | 5.12% |
| Planning and environment | 404 | 366 | | |
| Operations | 118 | 59 | -59 | -50.00% |
| Cemetery trust | - | 74 | | |
| Community and economic development | 6 | 6 | | |
| Revenue Services | 11 | 15 | 4 | 36.36% |
| Total user fees | 1,075 | 749 | -362 | -33.67% |

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of leisure facilities, community facilities and the provision of community wellbeing services.

User fees are budgeted to decrease by \$0.36 million or 34% on the 2021/22 forecast.

A detailed listing of fees and charges is included in Appendix A.

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4.1.4. Grants

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

| | Forecast Actual 2021/22 \$'000 | Budget 2022/23 \$'000 | Change | |
|--|---|-----------------------------|--------------|-------------|
| | | | \$'000 | % |
| Grants were received in respect of the following: | | | | |
| Summary of grants | | | | |
| Commonwealth funded grants | 4,887 | 5,847 | 960 | 20% |
| State funded grants | 2,409 | 2,727 | 318 | 13% |
| Total grants received | 7,296 | 8,574 | 1,278 | 18% |
| (a) Operating Grants | | | | |
| Recurrent - Commonwealth Government | | | | |
| Financial Assistance Grants | 3,294 | 3,800 | 506 | 15% |
| Planning and environment | 80 | 115 | 35 | 44% |
| School crossing supervisors | 32 | 32 | - | 0% |
| Libraries | 141 | 144 | 3 | 2% |
| Maternal and child health | 244 | 250 | 6 | 2% |
| Family and youth services | 429 | 495 | | 0% |
| Recreation | 8 | 8 | - | 0% |
| Community development | 2 | 2 | - | 0% |
| Community safety | 82 | 61 | - 21 | -26% |
| Environmental Health | 13 | 13 | | 0% |
| Working for Victoria | 329 | | | 0% |
| Fire Services Levy | 54 | 54 | - | 0% |
| Total recurrent grants | 4,708 | 4,974 | 529 | 11% |
| Non-recurrent - State Government | | | | |
| Community health - aged | 550 | 71 | - 479 | -87% |
| Digitalising Development Applications | 150 | | | 0% |
| Human resources | | 29 | | |
| Waste Management | 20 | - | - 20 | -100% |
| Total non-recurrent grants | 720 | 100 | - 620 | -86% |
| Total operating grants | 5,428 | 5,074 | - 354 | -7% |
| (b) Capital Grants | | | | |
| Recurrent - Commonwealth Government | | | | |
| Roads to recovery | 593 | 591 | -2 | 0% |
| Total recurrent grants | 593 | 591 | -2 | 0% |
| Non-recurrent - Commonwealth Government | | | | |
| Buildings | 1,000 | 1,456 | 456 | 46% |
| Other | - | | | |
| Non-recurrent - State Government | | | | |
| Roads | 275 | 1,453 | 1,178 | 428% |
| Total non-recurrent grants | 1,275 | 2,909 | 1,634 | 128% |
| Total capital grants | 1,868 | 3,500 | 1,632 | 87% |
| Total Grants | 7,296 | 8,574 | 1,278 | 0 |

4.1.5. Contributions

| | Forecast Actual 2021/22 \$'000 | Budget 2022/23 \$'000 | Change | |
|----------------------------|---|-----------------------------|----------|--------------|
| | | | \$'000 | % |
| Monetary | 40 | 40 | - | 0.00% |
| Total contributions | 40 | 40 | - | 0.00% |

Monetary contributions relate to monies received from Developer Contributions, State Government, Federal Government, and community sources. Overall, the level of monetary contributions expected for 2022/23 is \$0.04 million which is similar to 2021/22.

Mansfield Shire Council Budget 2022-23

4.1.6. Other Income

| | Forecast Actual 2021/22 \$'000 | Budget 2022/23 \$'000 | Change | |
|---------------------------|---|-----------------------------|--------|---------|
| | | | \$'000 | % |
| Interest | 100 | 102 | 2 | 2.00% |
| Other | 234 | 207 | - 27 | -11.54% |
| Total other income | 334 | 309 | - 25 | -7.49% |

Other income relates to a range of items such as cost recoveries and other miscellaneous income items. It includes interest revenue on investments and rate arrears.

4.1.7. Employee Costs

| | Forecast Actual 2021/22 \$'000 | Budget 2022/23 \$'000 | Change | |
|-----------------------------|---|-----------------------------|--------|-------|
| | | | \$'000 | % |
| Wages and salaries | 9,342 | 9,975 | 633 | 6.78% |
| Workcover | 102 | 102 | - | 0.00% |
| Superannuation | 854 | 854 | - | 0.00% |
| Other | 19 | 19 | - | 0.00% |
| Total employee costs | 10,317 | 10,950 | 633 | 6.14% |

Employee costs include all labor related expenditure such as wages and salaries, allowances, leave entitlements, employer superannuation, etc.

Budgeted employee costs are to increase over the 2021/22 forecast by \$0.63 million or 6%.

4.1.8. Materials and Services

| | Forecast Actual 2021/22 \$'000 | Budget 2022/23 \$'000 | Change | |
|-------------------------------------|---|-----------------------------|--------|---------|
| | | | \$'000 | % |
| Materials | 912 | 883 | - 29 | -3.18% |
| Contracts | 2,216 | 2,441 | 225 | 10.15% |
| Consultants | 1,251 | 433 | - 818 | -65.39% |
| Other | 4,181 | 4,145 | - 36 | -0.86% |
| Total materials and services | 8,560 | 7,902 | - 658 | -7.69% |

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs. Budget costs in 2022/23 set to decrease by \$0.658 million or 8% compared to forecast for 2021/22.

4.1.9. Depreciation

| | Forecast Actual 2021/22 \$'000 | Budget 2022/23 \$'000 | Change | |
|---------------------------|---|-----------------------------|--------|-------|
| | | | \$'000 | % |
| Property | 565 | 570 | 5 | 0.88% |
| Plant & equipment | 590 | 598 | 8 | 1.36% |
| Infrastructure | 3,107 | 3,163 | 56 | 1.80% |
| Total depreciation | 4,262 | 4,331 | 69 | 1.62% |

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for property, plant and equipment including infrastructure assets such as roads, drains and other infrastructure. The increase of \$0.06 million or 1.6% compared to 2021/22 forecast is due mainly to the full year effect of the 2021/22 Capital Works Program on depreciation.

4.1.12. Other Expenses

| | Forecast | Budget | Change | |
|-----------------------------|-----------------------------|-------------------|----------|--------------|
| | Actual 2021/22 \$'000 | 2022/23 \$'000 | \$'000 | % |
| Leases | 11 | 11 | - | 0.00% |
| Audit | 74 | 97 | 23 | 31.08% |
| Councillors Allowances | 177 | 199 | 22 | 12.43% |
| Other | 89 | 51 | -38 | -42.70% |
| Total other expenses | 351 | 358 | 7 | 1.99% |

4.2. Balance Sheet

4.2.1. Assets

Current Assets

Total current assets in 2022/23 assets are projected to decrease by \$3.379 million compared to 2021/22 forecast.

Trade and other receivables are monies owed to Council by ratepayers and others. Short term debtors are expected to decrease by \$0.106 million from 2021/22.

Other asset items such as prepayments for expenses that Council has paid in advance, inventories and other revenues due to be received in the next 12 months. There are no changes expected in these balances.

Non-Current Assets

Total non-current assets are expected to increase by \$6.324 million from 2021/22.

Property, infrastructure, plant and equipment is the largest component of Council's Non-Current Assets and represents the value of all the land, buildings, roads, vehicles, equipment, etc. The increase in this balance is largely attributable to the Capital Works Program of \$10,922 million (which includes carried forward works of \$3,417 million from 2021/22).

4.2.2. Liabilities

Current Liabilities

Total current liabilities, which represent obligations that Council must pay within the next twelve months, are expected to decrease by \$0.034 million from 2021/22.

Non-Current Liabilities

Total non-current liabilities, which represents obligations that Council must pay beyond the next twelve months, are expected to increase by \$0.006 million from 2021/22.

4.2.3. Borrowings

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

| | Forecast | Budget | Projections | | |
|---|-------------------------|---------------|---------------|---------------|---------------|
| | Actual 2021/22 \$ | 2022/23 \$ | 2023/24 \$ | 2024/25 \$ | 2025/26 \$ |
| Amount borrowed as at 30 June of the prior year | 1,930 | 4,310 | 4,471 | 3,975 | 3,458 |
| Amount proposed to be borrowed | 2,632 | 600 | - | - | - |
| Amount projected to be redeemed | - 252 | -439 | - 496 | - 517 | - 539 |
| Amount of borrowings as at 30 June | 4,310 | 4,471 | 3,975 | 3,458 | 2,919 |

4.3. Statement of Changes in Equity

4.3.1. Reserves

Reserves are budgeted to increase by a net \$0.213 million.

4.3.2. Equity

Total equity is expected to increase by \$2.973 million by the end of 2022/23. Total equity is the net of Total Assets less Total Liabilities.

4.4. Statement of Cash Flows

4.4.1. Net Cash Flows Provided by/used in Operating Activities

Cash flows from operating activities depicts inflows and outflows of cash from ongoing regular business activities. The net cash flows from operating activities does not equal the operating surplus (deficit) for the year as this includes non-cash items such as depreciation which have been excluded from the Cash Flow Statement.

Net cash inflow from operating activities are budgeted to increase by \$3.411 million from the 2021/22 forecast mainly due to an increase in cash flows in Grants.

4.4.2. Net Cash Flows Provided by/used in Investing Activities

Cash flows from investing activities depicts inflows and outflows of cash related to the acquisition and disposal of Council assets. Assets are deemed to be an 'investment' in the business hence the term 'investment activities'.

Net cash outflows from investing activities are budgeted to increase by \$0.22 million from 2021/22 forecast.

4.4.3. Net Cash Flows Provided by/used in Financing Activities

Cash flows from investing activities depicts inflows and outflows of cash related to the acquisition and redemption of financial loans as well as interest payments and principal repayments of loans.

Net cash from financing activities is budgeted to end the 2022/23 year with a net outflow of cash of \$3.48 million after forecasting to end the 2021/22 year with net outflows of \$4.41 million. This represents an overall outflow of \$3.484 million over the course of the 2022/23 year. This is primarily attributable to a decrease in proceeds from borrowings of \$2.0 million (from \$2.6 million forecast in 2021/22 to \$0.60 million budgeted for 2022/23).

4.5. Capital Works Program

This section presents a listing of the capital works projects that will be undertaken for the 2022/23 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 2021/22 \$'000 | Budget 2022/23 \$'000 | Change \$'000 | % |
|---------------------|---|-----------------------------|------------------|---------------|
| Property | 1,054 | 2,036 | 982 | 93.17% |
| Plant and equipment | 787 | 950 | 163 | 20.71% |
| Infrastructure | 8,268 | 7,936 | 7,936 | 95.98% |
| Total | 10,109 | 10,922 | 813 | 8.04% |

| | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding Sources | | | |
|---------------------|---------------------------|-------------------------|-------------------|-------------------|---------------------|----------------------------|--------------------|---------------------------|----------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contrib. \$'000 | Council cash \$'000 | Borrowings \$'000 |
| Property | 2,036 | 1,346 | 449 | 241 | - | 1,456 | - | 580 | - |
| Plant and equipment | 950 | 70 | 880 | - | - | - | - | 950 | - |
| Infrastructure | 7,936 | 953 | 4,319 | 2,664 | - | 2,044 | 330 | 4,962 | 600 |
| Total | 10,922 | 2,369 | 5,648 | 2,905 | - | 3,500 | 330 | 6,492 | 600 |

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 | Contrib. \$'000 | Council cash \$'000 | Borrowings \$'000 |
| PROPERTY | | | | | | | | | |
| Buildings | | | | | | | | | |
| Buildings Renewal Program | 290 | - | 290 | - | - | - | - | 290 | - |
| Buildings New Program | 50 | 50 | - | - | - | - | - | 50 | - |
| Buildings Upgrade Program | 241 | - | - | 241 | - | 175 | - | 66 | - |
| Project Management | 160 | - | 160 | - | - | - | - | 160 | - |
| TOTAL PROPERTY | 741 | 50 | 450 | 241 | - | 175 | - | 566 | - |
| PLANT AND EQUIPMENT | | | | | | | | | |

Mansfield Shire Council Budget 2022-23

| Capital Works Area | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding Sources | | | |
|---|------------------------|-------------------------|-------------------|-------------------|---------------------|----------------------------|--------------------|------------------------|----------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contrib. \$'000 | Council cash \$'000 | Borrowings \$'000 |
| Plant, Machinery and Equipment | | | | | | | | | |
| Heavy Fleet Renewal | 400 | - | 400 | - | - | - | - | 400 | - |
| Heavy Fleet New | 70 | 70 | - | - | - | - | - | 70 | - |
| Light Fleet Renewal | 100 | - | 100 | - | - | - | - | 100 | - |
| Miscellaneous New Equipment | 15 | 15 | - | - | - | - | - | 15 | - |
| Small Equipment Renewal | 80 | - | 80 | - | - | - | - | 80 | - |
| Fixtures, Fittings and Furniture | | | | | | | | | |
| Furniture | 15 | - | 15 | - | - | - | - | 15 | - |
| Computers and Telecommunications | | | | | | | | | |
| Digital Transformation Strategy | 270 | - | 270 | - | - | - | - | 270 | - |
| TOTAL PLANT AND EQUIPMENT | 950 | 85 | 865 | - | - | - | - | 950 | - |
| INFRASTRUCTURE | | | | | | | | | |
| Roads | | | | | | | | | |
| Kerb & Channel Renewal Sealed | 58 | - | 58 | - | - | - | - | 58 | - |
| Kerb & Channel New Sealed | 20 | 20 | - | - | - | - | - | 20 | - |
| Rural Roads - Sealed - Renewal | 706 | - | 706 | - | - | 591 | - | 115 | - |
| Rural Roads - Sealed - Upgrade | 54 | - | - | 54 | - | - | - | 54 | - |
| Urban Roads - Sealed - Upgrade | 200 | - | - | 200 | - | - | - | 200 | - |
| Urban Roads - Sealed - New | 30 | 30 | - | - | - | - | - | 30 | - |
| Rural Roads - unsealed - Renew | 702 | - | 702 | - | - | - | - | 702 | - |
| Rural Roads - unsealed - Upgrade | 240 | - | - | 240 | - | - | - | 240 | - |
| Project Management | 210 | - | 210 | - | - | - | - | 210 | - |
| Bridges | | | | | | | | | |
| Culvert Renewal Program | 330 | - | 330 | - | - | - | 330 | - | - |
| Culvert Upgrade Program | 30 | - | - | 30 | - | - | - | 30 | - |
| Bridge Renewal Program | 260 | - | 260 | - | - | - | - | 260 | - |
| Project Management | 60 | - | 60 | - | - | - | - | 60 | - |
| Footpaths and Cycleways | | | | | | | | | |
| Footpath Renewal Program | 160 | - | 160 | - | - | - | - | 160 | - |
| Footpath New Program | 210 | 210 | - | - | - | - | - | 210 | - |
| Footpath Upgrade Program | 12 | - | - | 12 | - | - | - | 12 | - |
| Project Management | 40 | - | 40 | - | - | - | - | 40 | - |
| Drainage | | | | | | | | | |
| Drainage Renewal Program | 1,150 | - | 1,150 | - | - | - | - | 1,150 | - |
| Drainage Upgrade Program | 170 | - | - | 170 | - | - | - | 170 | - |
| Project Management | 130 | - | 130 | - | - | - | - | 130 | - |
| Recreational, Leisure & Community Facilities | | | | | | | | | |
| Recreation and Open Space Renewal | 154 | - | 154 | - | - | - | - | 154 | - |
| Recreation and Open Space New | 143 | 143 | - | - | - | - | - | 143 | - |

Mansfield Shire Council Budget 2022-23

| Capital Works Area | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding Sources | | | |
|-----------------------------------|------------------------|-------------------------|-------------------|-------------------|---------------------|----------------------------|--------------------|------------------------|----------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contrib. \$'000 | Council cash \$'000 | Borrowings \$'000 |
| Recreation and Open Space Upgrade | 76 | - | - | 76 | - | - | - | 76 | - |
| Project Management | 40 | - | 40 | - | - | - | - | 40 | - |
| Off Street Car Parks | | | | | | | | | |
| Carparks Renewal Sealed | 32 | - | 32 | - | - | - | - | 32 | - |
| Carparks New Sealed | 600 | 600 | - | - | - | - | - | - | 600 |
| TOTAL INFRASTRUCTURE | 5,816 | 1,003 | 4,031 | 782 | - | 591 | 330 | 4,295 | 600 |
| TOTAL NEW CAPITAL WORKS | 7,852 | 2,349 | 4,480 | 1,023 | - | 2,047 | 330 | 4,875 | 600 |

4.5.3. Works Carried Forward From 2021/22 Year

| Capital Works Area | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding Sources | | | |
|--|------------------------|-------------------------|-------------------|-------------------|---------------------|----------------------------|--------------------|------------------------|----------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contrib. \$'000 | Council cash \$'000 | Borrowings \$'000 |
| PROPERTY | | | | | | | | | |
| Buildings | | | | | | | | | |
| Library Upgrade Fit out | 15 | 15 | - | - | - | - | - | 15 | - |
| Heritage Display Building | 1,281 | 1,281 | - | - | - | 1,281 | - | - | - |
| TOTAL PROPERTY | 1,296 | 1,296 | - | - | - | 1,281 | - | 15 | - |
| INFRASTRUCTURE | | | | | | | | | |
| Roads | | | | | | | | | |
| HV6 Greenvale Rd, Mt Battery Rd | 2,081 | - | - | 2,081 | - | 1,453 | - | 628 | - |
| Skyline Rd Sealing - Design | 40 | - | - | 40 | - | - | - | 40 | - |
| TOTAL INFRASTRUCTURE | 2,121 | - | - | 2,121 | - | 1,453 | - | 668 | - |
| TOTAL CARRIED FORWARD CAPITAL WORKS 2021/22 | 3,417 | 1,296 | - | 2,121 | - | 2,734 | - | 683 | - |

Mansfield Shire Council Budget 2022-23

4.5.4. Summary of Planned Capital Works Expenditure

For the years ending 30 June 2024, 2025 & 2026

| 2023/24 | Asset Expenditure Types | | | | | Funding Sources | | | | |
|--|-------------------------|---------------|-------------------|---------------------|-------------------|-----------------|------------------|-------------------------|------------------------|----------------------|
| | Total \$'000 | New \$'000 | Renewal \$'000 | Expansion \$'000 | Upgrade \$'000 | Total \$'000 | Grants \$'000 | Contributions \$'000 | Council Cash \$'000 | Borrowings \$'000 |
| Property | | | | | | | | | | |
| Buildings | 2,241 | 1,991 | 250 | - | - | 2,241 | 1,000 | - | 1,241 | - |
| Total Buildings | 2,241 | 1,991 | 250 | - | - | 0 | 0 | - | 0 | - |
| Total Property | 2,241 | 1,991 | 250 | 0 | 0 | 2,241 | 1,000 | 0 | 1,241 | 0 |
| Plant and Equipment | | | | | | | | | | |
| Plant, machinery and equipment | 685 | - | 685 | - | - | 685 | - | - | 685 | - |
| Fixtures, fittings and furniture | 15 | - | 15 | - | - | 15 | - | - | 15 | - |
| Computers and telecommunications | 286 | - | 170 | - | 116 | 286 | - | - | 286 | - |
| Library books | 10 | - | 10 | - | - | 10 | - | - | 10 | - |
| Total Plant and Equipment | 996 | 0 | 880 | 0 | 116 | 996 | 0 | 0 | 996 | 0 |
| Infrastructure | | | | | | | | | | |
| Roads | 4,123 | 50 | 3,773 | - | 300 | 4,123 | 782 | - | 3,341 | - |
| Bridges | 700 | - | 700 | - | - | 700 | - | - | 700 | - |
| Footpaths and cycleways | 265 | 188 | 77 | - | - | 265 | - | - | 265 | - |
| Drainage | 280 | - | 280 | - | - | 280 | - | - | 280 | - |
| Recreational, leisure and community facilities | 655 | - | 655 | - | - | 655 | 263 | - | 392 | - |
| Off street car parks | 12 | - | 12 | - | - | 12 | - | - | 12 | - |
| Total Infrastructure | 6,035 | 238 | 5,497 | 0 | 300 | 6,035 | 1,045 | 0 | 4,990 | 0 |
| Total Capital Works Expenditure | 9,272 | 2,229 | 6,627 | 0 | 416 | 9,272 | 2,045 | 0 | 7,227 | 0 |

| 2024/25 | Asset Expenditure Types | | | | | Funding Sources | | | | |
|----------------------------------|-------------------------|---------------|-------------------|---------------------|-------------------|-----------------|------------------|-------------------------|------------------------|----------------------|
| | Total \$'000 | New \$'000 | Renewal \$'000 | Expansion \$'000 | Upgrade \$'000 | Total \$'000 | Grants \$'000 | Contributions \$'000 | Council Cash \$'000 | Borrowings \$'000 |
| Property | | | | | | | | | | |
| Buildings | 872 | - | 872 | - | - | - | - | - | 872 | - |
| Total Buildings | 872 | - | 872 | - | - | - | - | - | 872 | - |
| Total Property | 872 | 0 | 872 | 0 | 0 | 0 | 0 | 0 | 872 | 0 |
| Plant and Equipment | | | | | | | | | | |
| Plant, machinery and equipment | 349 | - | 349 | - | - | 349 | - | - | 349 | - |
| Fixtures, fittings and furniture | 15 | - | 15 | - | - | 15 | - | - | 15 | - |
| Computers and telecommunications | 225 | - | 225 | - | - | 225 | - | - | 225 | - |
| Library books | 10 | - | 10 | - | - | 10 | - | - | 10 | - |
| Total Plant and Equipment | 599 | 0 | 599 | 0 | 0 | 599 | 0 | 0 | 599 | 0 |

Mansfield Shire Council Budget 2022-23

| 2024/25 | Asset Expenditure Types | | | | | Funding Sources | | | | |
|--|-------------------------|---------------|-------------------|---------------------|-------------------|-----------------|------------------|-------------------------|------------------------|----------------------|
| | Total \$'000 | New \$'000 | Renewal \$'000 | Expansion \$'000 | Upgrade \$'000 | Total \$'000 | Grants \$'000 | Contributions \$'000 | Council Cash \$'000 | Borrowings \$'000 |
| Infrastructure | | | | | | | | | | |
| Roads | 4,343 | - | 3,813 | - | 530 | 4,343 | 591 | - | 3,752 | - |
| Bridges | 690 | - | 690 | - | - | 690 | 75 | - | 615 | - |
| Footpaths and cycleways | 409 | 280 | 129 | - | - | 409 | - | - | 409 | - |
| Drainage | 350 | - | 350 | - | - | 350 | - | - | 350 | - |
| Recreational, leisure and community facilities | 295 | - | 295 | - | - | 295 | - | - | 295 | - |
| Off street car parks | 20 | - | 20 | - | - | 20 | - | - | 20 | - |
| Total Infrastructure | 6,107 | 280 | 5,297 | 0 | 530 | 6,107 | 666 | 0 | 5,441 | 0 |
| Total Capital Works Expenditure | 7,578 | 280 | 6,768 | 0 | 530 | 7,578 | 666 | 0 | 6,912 | 0 |

| 2025/26 | Asset Expenditure Types | | | | | Funding Sources | | | | |
|--|-------------------------|---------------|-------------------|---------------------|-------------------|-----------------|------------------|-------------------------|------------------------|----------------------|
| | Total \$'000 | New \$'000 | Renewal \$'000 | Expansion \$'000 | Upgrade \$'000 | Total \$'000 | Grants \$'000 | Contributions \$'000 | Council Cash \$'000 | Borrowings \$'000 |
| Property | | | | | | | | | | |
| Buildings | 581 | - | 581 | - | - | 581 | - | - | 581 | - |
| Total Buildings | 581 | - | 581 | - | - | 581 | - | - | 581 | - |
| Total Property | 581 | 0 | 581 | 0 | 0 | 581 | 0 | 0 | 581 | 0 |
| Plant and Equipment | | | | | | | | | | |
| Plant, machinery and equipment | 329 | - | 329 | - | - | 329 | - | - | 329 | - |
| Fixtures, fittings and furniture | 15 | - | 15 | - | - | 15 | - | - | 15 | - |
| Computers and telecommunications | 67 | - | 67 | - | - | 67 | - | - | 67 | - |
| Library books | 10 | - | 10 | - | - | 10 | - | - | 10 | - |
| Total Plant and Equipment | 421 | 0 | 421 | 0 | 0 | 421 | 0 | 0 | 421 | 0 |
| Infrastructure | | | | | | | | | | |
| Roads | 3,350 | - | 3,220 | - | 130 | 3,350 | 1,183 | - | 2,167 | - |
| Bridges | 860 | - | 860 | - | - | 860 | 410 | - | 450 | - |
| Footpaths and cycleways | 345 | - | 345 | - | - | 345 | - | - | 345 | - |
| Drainage | 280 | - | 280 | - | - | 280 | - | - | 280 | - |
| Recreational, leisure and community facilities | 507 | - | 507 | - | - | 507 | - | - | 507 | - |
| Off street car parks | 15 | - | 15 | - | - | 15 | - | - | 15 | - |
| Total Infrastructure | 5,357 | 0 | 5,227 | 0 | 130 | 5,357 | 1,593 | 0 | 3,764 | 0 |
| Total Capital Works Expenditure | 6,359 | 0 | 6,229 | 0 | 130 | 6,359 | 1,593 | 0 | 4,766 | 0 |

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.

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

| Indicator | Measure | Actual 2020/21 | Forecast 2021/22 | Budget 2022/23 | 2023/24 | 2024/25 | Projections 2025/26 |
|----------------------------|---|-------------------|---------------------|-------------------|---------|---------|------------------------|
| Operating position | | | | | | | |
| Adjusted underlying result | Adjusted underlying surplus (deficit) / Adjusted underlying revenue | -1% | -3% | 0% | 2% | 4% | 7% |
| Liquidity | | | | | | | |
| Working Capital | Current assets / current liabilities | 297% | 281% | 233% | 184% | 146% | 150% |
| Unrestricted cash | Unrestricted cash / current liabilities | 17% | 19% | 194% | 285% | 380% | 477% |
| Obligations | | | | | | | |
| Loans and borrowings | Interest bearing loans and borrowings / rate revenue | 13% | 29% | 27% | 23% | 20% | 16% |
| Loans and borrowings | Interest and principal repayments on interest bearing loans and borrowings / rate revenue | 2% | 3% | 4% | 4% | 4% | 4% |
| Indebtedness | Non-current liabilities / own source revenue | 14% | 28% | 26% | 22% | 18% | 15% |
| Asset renewal | Asset renewal and upgrade expense / Asset depreciation | 91% | 199% | 130% | 150% | 149% | 134% |
| Stability | | | | | | | |
| Rates concentration | Rate revenue / adjusted underlying revenue | 62% | 65% | 69% | 70% | 70% | 69% |
| Rates effort | Rate revenue / CIV of rateable properties in the municipality | 0.37% | 0.34% | 0.27% | 0.28% | 0.29% | 0.31% |

| Indicator | Measure | Actual 2020/21 | Forecast 2021/22 | Budget 2022/23 | 2023/24 | 2024/25 | Projections 2025/26 |
|-------------------|--|-------------------|---------------------|-------------------|---------|---------|------------------------|
| Efficiency | | | | | | | |
| Expenditure level | Total expenses/ no. of property assessments | \$3,028 | \$2,934 | \$2,926 | \$2,947 | \$3,002 | \$3,057 |
| Revenue level | Total rate revenue / no. of property assessments | \$1,563 | \$1,876 | \$2,061 | \$2,137 | \$2,217 | \$2,302 |

6. Fees & Charges

Appendix A presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2022/23.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.



APENDIX A - Fees & Charges

Mansfield Shire Council

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| Name | Unit | GST | Year 21/22 Last YR Fee (incl. GST) | Year 22/23 Fee (incl. GST) |
|------|------|-----|--|----------------------------------|
|------|------|-----|--|----------------------------------|

Mansfield Shire Council

Council Offices

Freedom of Information Request

| | | | | |
|-----------------|--|---|---------|---------|
| Application Fee | | N | \$30.60 | \$30.60 |
|-----------------|--|---|---------|---------|

Revenue Services - Rates & Debtors

| | | | | |
|---|-----------------|---|--|----------|
| Copy of Rates Notice | per notice | N | \$7.00 | \$10.00 |
| Land information Certificates | per certificate | N | \$27.40 | \$27.40 |
| Land information Certificates - 24 Hour Service | per certificate | N | \$60.00 | \$65.00 |
| Printed and mailed rates notice | per year | N | \$4.00 | \$4.40 |
| Adverse possession admin fee | per claim | N | \$90.00 | \$100.00 |
| Debtor Invoices Interest on Overdue | | N | The penalty interest rate is reviewed regularly. The current penalty interest rate was fixed by the Attorney-General under section 2 of the Penalty Interest Rate Act 1983 at 10% per annum with effect on and from 1 February 2017. | |

Letters on behalf of other organisations

Records

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

Local Laws

Infringements

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

Dog & Cat Registration

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

| | | | | |
|--|------------|---|----------|----------|
| Entire dog or cat | per animal | N | \$160.00 | \$165.00 |
| For animals registered after December, a 50% discount applies. | | | | |

| Name | Unit | GST | Year 21/22 Last YR Fee (incl. GST) | Year 22/23 Fee (incl. GST) |
|------|------|-----|--|----------------------------------|
|------|------|-----|--|----------------------------------|

Dog & Cat Registration [continued]

| | | | | |
|---|--------------|---|----------|----------|
| Entire dog or cat (concession) | per animal | N | \$82.00 | \$85.00 |
| Applicable to pension or concession card holders. For animals registered after December, a 50% discount applies. | | | | |
| Dog or cat (reduced fee) | per animal | N | \$42.00 | \$45.00 |
| This reduced fee is available for dogs and cats that are microchipped, and either desexed or over 10 years old. It's also available to members of a domestic animal business or applicable organisation. For animals registered after December, a 50% discount applies. | | | | |
| Dog or cat (reduced fee and concession) | per animal | N | \$21.00 | \$22.00 |
| This reduced fee is available for dogs and cats that are microchipped, and either desexed or over 10 years old. It's also available to members of a domestic animal business or applicable organisation. Applicable to pension or concession card holders. For animals registered after December, a 50% discount applies. | | | | |
| Dog or cat (older, not desexed) | per animal | N | \$83.00 | \$85.00 |
| This fee is available for dogs and cats that were first registered before April 2013 and have not been desexed. For animals registered after December, a 50% discount applies. | | | | |
| Dog or cat (older, not desexed, concession) | per animal | N | \$41.82 | \$45.00 |
| This fee is available for dogs and cats that were first registered before April 2013 and have not been desexed. Applicable to pension or concession card holders. For animals registered after December, a 50% discount applies. | | | | |
| Dog kept for working stock | per animal | N | \$26.00 | \$30.00 |
| For animals registered after December, a 50% discount applies. | | | | |
| Dog kept for working stock (concession) | per animal | N | \$13.00 | \$15.00 |
| Applicable to pension or concession card holders. For animals registered after December, a 50% discount applies. | | | | |
| All Restricted Breed / Declared Dogs (no concession available) | per animal | N | \$313.00 | \$320.00 |
| For animals registered after December, a 50% discount applies. | | | | |
| Domestic Animal Business Registration | per business | N | \$286.00 | \$300.00 |
| Replacement registration tags | per animal | N | \$5.00 | \$5.00 |
| Excess Animal Permit (initial) | per permit | N | \$75.00 | \$80.00 |
| Renewal of Excess Animal Permit (yearly) | per permit | N | \$75.00 | \$80.00 |

Pound

Sustenance

| | | | | |
|-------------------|---------------------|---|---------|---------|
| Dogs | per animal, per day | N | \$33.00 | \$38.00 |
| Cats | per animal, per day | N | \$33.00 | \$38.00 |
| Sheep/Goats | per animal, per day | N | \$20.00 | \$25.00 |
| Cattle | per animal, per day | N | \$20.00 | \$25.00 |
| Horses | per animal, per day | N | \$20.00 | \$25.00 |
| Veterinarian Fees | per animal, | N | | At Cost |

| Name | Unit | GST | Year 21/22 Last YR Fee (incl. GST) | Year 22/23 Fee (incl. GST) |
|------|------|-----|--|----------------------------------|
|------|------|-----|--|----------------------------------|

Animal Surrender

| | | | | |
|--|------------|---|---------|---------|
| Small animal surrender for euthanasia | per animal | N | \$25.00 | \$30.00 |
| Includes small dogs, cats, and other small domestic animals. | | | | |
| Large or medium dog surrender for euthanasia | per dog | Y | \$86.00 | \$90.00 |

Release Fees

| | | | | |
|---|------------|---|----------|-----------|
| Dog or cat - 1st offence | per animal | N | \$97.00 | \$100.00 |
| Limited to office hours only | | | | |
| Dog or cat - 2nd and subsequent offence | per animal | N | \$194.00 | \$200.00 |
| Livestock release fee (up to 4 animals) | per animal | N | \$106.00 | \$110.00 |
| Includes sheep, goats, cattle, horses, and alpacas. | | | | |
| Livestock release fee (each subsequent animal) | per animal | N | \$14.30 | \$10.00 |
| Includes sheep, goats, cattle, horses, and alpacas. | | | | |
| Weekend & afterhours additional release fee | | N | \$119.00 | \$125.00 |
| Transport Fee / Advertisement Fee | per event | N | | Cost +25% |

Impounding Vehicle

| | | | | |
|--|-------------|---|----------|----------------------------------|
| Recovery of towing fee | per event | N | | Cost plus 25% |
| | | | | Last year fee At Cost |
| Release fee (Limited to office hours only) | per vehicle | N | \$214.00 | \$220.00 |

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.

| | | | | |
|--|---------------|---|----------|----------|
| 1 year permit for use of council land or a public space for alfresco dining and footpath seating | | N | \$112.00 | \$150.00 |
| Camping & temporary accommodation on applicant's private property - 1yr | annual Permit | N | \$140.00 | \$150.00 |
| Camping & temporary accommodation on applicant's private property - 3yrs | per permit | N | \$280.00 | \$400.00 |
| Large market on Council Land or in a public place - single event permit | | N | \$0.00 | \$450.00 |
| Over 50 stalls. | | | | |
| Small market on Council Land or in a public place - 1 year permit | | N | \$0.00 | \$150.00 |
| Up to 50 stalls. | | | | |
| Use of council land or a public place for distribution of unsolicited material | | N | \$50.00 | \$60.00 |
| Use of council land or a public place for trade displays / clothing racks | | N | \$100.00 | \$150.00 |

| Name | Unit | GST | Year 21/22 Last YR Fee (incl. GST) | Year 22/23 Fee (incl. GST) |
|------|------|-----|--|----------------------------------|
|------|------|-----|--|----------------------------------|

Permits [continued]

| | | | | |
|--|---|---|----------|----------|
| Use of council land or public place for advertising signs / A-frames | | N | \$82.00 | \$90.00 |
| Use of council land or public place for ancillary items (umbrellas, bollards, heaters, barrier screens, awnings, blinds and planter boxes) | | N | \$82.00 | \$90.00 |
| Use of council land or public place for consumption of alcohol | | N | \$100.00 | \$110.00 |
| Use of private - residential land for open air burning (burning off) | | N | \$100.00 | \$110.00 |
| Use of private - residential land for storage of machinery, materials, goods or vehicles | | N | \$145.00 | \$150.00 |
| Use of private - residential land for use of scare guns | | N | \$150.00 | \$175.00 |
| Permits not elsewhere specified | per permit | N | \$0.00 | \$150.00 |
| Permits issued to Community Organisations | per permit | N | \$0.00 | \$0.00 |
| Busking on Council Land or in a public place | per permit/annual - waived for youth (<18 years of age) | N | \$16.00 | \$18.00 |
| Mobile Trader - initial permit | per business | N | \$70.00 | \$75.00 |
| Mobile Trader - ongoing permit per week | per business/week | N | \$70.00 | \$75.00 |
| Mobile Trader Council Event, Market or Festival Day | per event | N | \$0.00 | \$0.00 |
| Commercial Health & Fitness Provider - Annual Fee | per business | Y | \$275.00 | \$280.00 |
| Livestock Grazing Permit - Council Roads (1 year) | per permit | N | \$92.00 | \$95.00 |
| Livestock Grazing Permit - Council Roads (3 years) | per permit | N | \$184.00 | \$190.00 |
| Livestock Grazing Permit - Council Roads (5 years) | Per permit | N | \$276.00 | \$285.00 |
| Stock movement on Council controlled roads | per permit | N | \$0.00 | \$0.00 |
| Events & Festivals on Council land | per permit | N | \$148.00 | \$155.00 |
| Urgent consideration of application (if sought in less than 28 days) | per application | N | \$60.00 | \$100.00 |
| Roadside Firewood Collection Permit | per permit | N | \$0.00 | \$0.00 |

Emergency Management

Fire Hazard Management

| | | | | |
|---|------------------------|---|------------|------------|
| Fire Direction clearing Notice - non compliance | per infringement | N | \$1,681.42 | \$1,710.84 |
| 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 | \$139.80 | \$139.80 |
| Updated fee to be released in July by the federal government. | | | | |

| Name | Unit | GST | Year 21/22 Last YR Fee (incl. GST) | Year 22/23 Fee (incl. GST) |
|------|------|-----|--|----------------------------------|
|------|------|-----|--|----------------------------------|

Works within a Road Reserve Permit [continued]

| | | | | |
|---|-------------|---|----------|----------|
| Minor Works - not conducted on any part of roadway, shoulder or pathway | per permit | N | \$90.20 | \$90.20 |
| Updated fee to be released in July by the federal government. | | | | |
| Works other than minor works - conducted on any part of roadway, shoulder or pathway (speed limit above 50kph) | per permit | N | \$647.80 | \$647.80 |
| Updated fee to be released in July by the federal government. | | | | |
| Works other than minor works - conducted on any part of roadway, shoulder or pathway (speed limit 50kph or below) | per permit | N | \$353.20 | \$353.20 |
| Updated fee to be released in July by the federal government. | | | | |
| Works other than minor works - not conducted on any part of roadway, shoulder or pathway (speed limit above 50kph) | per permit | N | \$353.20 | \$353.20 |
| Updated fee to be released in July by the federal government. | | | | |
| Works other than minor works - not conducted on any part of roadway, shoulder or pathway (speed limit 50kph or below) | per permit | N | \$90.20 | \$90.20 |
| Updated fee to be released in July by the federal government. | | | | |
| Legal Point of Stormwater Discharge | per request | N | \$146.85 | \$146.85 |
| Statutory fee set by the Local Government Act 1989. Updated fee to be released in July by the federal government. | | | | |

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% |
|-----------------------|---------|---|--|-----------|

Waste Management

Resource Recovery Centre

| | | | | |
|---------------------------------|----------|---|---------|---------|
| Soft furnishings | per item | Y | \$26.00 | \$27.00 |
| Car Batteries | | Y | \$0.00 | \$0.00 |
| Car Bodies | per Car | Y | \$0.00 | \$0.00 |
| Domestic Waste less than 1/2 m3 | | Y | \$7.00 | \$10.00 |
| E-Waste (electronic waste) | per item | Y | \$6.00 | \$10.00 |
| Domestic Waste up to 2m3 | per m3 | Y | \$50.00 | \$55.00 |

| Name | Unit | GST | Year 21/22 Last YR Fee (incl. GST) | Year 22/23 Fee (incl. GST) |
|------|------|-----|--|----------------------------------|
|------|------|-----|--|----------------------------------|

Resource Recovery Centre [continued]

| | | | | |
|--|----------|---|----------|----------|
| Domestic Recyclables under 1m3 | | Y | \$0.00 | \$0.00 |
| Commercial quantity / Building Waste | per m3 | Y | \$62.00 | \$100.00 |
| Commercial quantity Recyclables | per m3 | Y | \$22.50 | \$50.00 |
| Domestic Cardboard less than 1m3 | per m3 | Y | \$0.00 | \$0.00 |
| Commercial Quantity Cardboard | per m3 | Y | \$14.00 | \$15.00 |
| Gas Bottle | each | Y | \$12.00 | \$13.00 |
| Green Waste | per m3 | Y | \$13.00 | \$13.00 |
| Motor Oil per 4 litres | | Y | \$1.00 | \$1.50 |
| Mattress - any size | | Y | \$35.00 | \$37.00 |
| Steel & White Goods (excl refrigerated appliances) | | Y | \$0.00 | \$0.00 |
| Fridges (covers cost of degassing) | | Y | \$27.00 | \$30.00 |
| Tyre - Car | per Tyre | Y | \$9.00 | \$10.00 |
| Tyre - 4WD | per Tyre | Y | \$21.00 | \$22.00 |
| Tyre - Light Truck | per Tyre | Y | \$33.00 | \$34.00 |
| Tyre - Heavy Truck | per Tyre | Y | \$33.00 | \$34.00 |
| Tyre - Super Single | per Tyre | Y | \$33.00 | \$34.00 |
| Tyre - Solid Forklift | per Tyre | Y | \$33.00 | \$34.00 |
| Tyre - Tractor | per Tyre | Y | \$60.00 | \$62.00 |
| Tyre - Earthmoving | per Tyre | Y | \$115.00 | \$120.00 |

Commercial / Bulk Garbage Charges

| | | | | |
|---|-------------------------|---|---------|---------|
| Replacement bin 120 litre | | N | \$77.55 | \$80.00 |
| Replacement bin 240 litre | | N | \$87.00 | \$89.00 |
| Replacement bin 80 litre | | N | \$74.00 | \$80.00 |
| 240 Litre mobile garbage bin collection | per bin, per collection | N | \$11.50 | \$13.00 |
| Commercial Recycling collections | per bin, per collection | N | \$9.50 | \$11.00 |
| Special Events Waste Collection - Bin delivery & collection | per bin, per collection | Y | \$21.50 | \$24.00 |
| Special Events Waste Collection - Collection only | per bin, per collection | Y | \$19.00 | \$21.00 |
| Bin Lid | per lid | N | \$16.00 | \$17.00 |

Community Services

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

| Name | Unit | GST | Year 21/22 Last YR Fee (incl. GST) | Year 22/23 Fee (incl. GST) |
|------|------|-----|--|----------------------------------|
|------|------|-----|--|----------------------------------|

Aged and Disability Services

Criteria (as supplied by DHHS)

Low Fee Range

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

Medium Fee Range

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

High Fee Range

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

Domestic Assistance

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

Personal Care

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

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 | \$48.00 | \$48.00 |

Home Maintenance / Gardening

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

| Name | Unit | GST | Year 21/22 Last YR Fee (incl. GST) | Year 22/23 Fee (incl. GST) |
|------|------|-----|--|----------------------------------|
|------|------|-----|--|----------------------------------|

Home Maintenance / Gardening [continued]

| | | | | |
|--|----------|---|---------|---------|
| CHSP/HACC-PYP High Fee Range - Modifications plus cost of materials | per hour | N | \$50.00 | \$50.00 |
|--|----------|---|---------|---------|

Delivered Meals

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

Community Shopping Bus

Charges are for return trip from Mansfield.

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

| | | | | |
|---------------------------------|----------|---|--------|--------|
| Client - Community Shopping Bus | per trip | Y | \$6.00 | \$6.00 |
|---------------------------------|----------|---|--------|--------|

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 | \$302.40 | \$285.60 |
| Alexandra | per trip | N | \$99.36 | \$99.36 |
| Barjarg | per trip | N | \$27.36 | \$27.36 |
| Benalla | per trip | N | \$89.28 | \$89.28 |
| Bonnie Doon | per trip | N | \$31.68 | \$31.68 |
| Goughs Bay | per trip | N | \$28.80 | \$28.80 |
| Howqua | per trip | N | \$40.32 | \$40.32 |
| Jamieson | per trip | N | \$57.60 | \$57.60 |
| Kevington | per trip | N | \$63.36 | \$69.70 |
| Macs Cove | per trip | N | \$28.80 | \$28.80 |
| Maindample | per trip | N | \$18.72 | \$18.72 |
| Merrijig | per trip | N | \$28.80 | \$28.80 |
| Merton | per trip | N | \$51.84 | \$51.84 |
| Sawmill Settlement | per trip | N | \$46.08 | \$46.08 |
| Shepparton | per trip | N | \$177.12 | \$177.12 |
| Tolmie | per trip | N | \$40.47 | \$40.47 |
| Wangaratta | per trip | N | \$148.32 | \$148.32 |
| Woods Point | per trip | N | \$132.77 | \$132.77 |
| Other Locations | per trip | N | | Price on Application |

Brokerage - Volunteer Transport

| | | | | |
|----------------|----------|---|----------|----------|
| Albury Wodonga | per trip | Y | \$332.64 | \$332.64 |
| Alexandra | per trip | Y | \$109.30 | \$109.30 |
| Barjarg | per trip | Y | \$30.10 | \$30.10 |

| Name | Unit | GST | Year 21/22 Last YR Fee (incl. GST) | Year 22/23 Fee (incl. GST) |
|------|------|-----|--|----------------------------------|
|------|------|-----|--|----------------------------------|

Brokerage - Volunteer Transport [continued]

| | | | | |
|--------------------|----------|---|----------|----------------------|
| Benalla | per trip | Y | \$98.21 | \$98.21 |
| Bonnie Doon | per trip | Y | \$34.85 | \$34.85 |
| Goughs Bay | per trip | Y | \$31.68 | \$31.68 |
| Howqua | per trip | Y | \$44.35 | \$44.35 |
| Jamieson | per trip | Y | \$63.36 | \$63.36 |
| Kevington | per trip | Y | \$69.70 | \$69.70 |
| Macs Cove | per trip | Y | \$31.68 | \$31.68 |
| Maindample | per trip | Y | \$20.59 | \$20.59 |
| Merrijig | per trip | Y | \$31.68 | \$31.68 |
| Merton | per trip | Y | \$57.02 | \$57.02 |
| Sawmill Settlement | per trip | Y | \$50.69 | \$50.69 |
| Shepparton | per trip | Y | \$194.83 | \$194.83 |
| Tolmie | per trip | Y | \$44.52 | \$44.52 |
| Wangaratta | per trip | Y | \$163.35 | \$163.35 |
| Woods Point | per trip | Y | \$146.05 | \$146.05 |
| Other Locations | per trip | Y | | Price on Application |

Brokerage Services

| | | | | |
|---|-------------|---|---------|----------------------|
| Meals on Wheels | per meal | Y | \$18.70 | \$18.70 |
| Domestic Assistance | per hour | Y | \$65.00 | \$65.00 |
| Personal Care | per hour | Y | \$65.00 | \$65.00 |
| Personal Care Out of Hours | per hour | Y | | Price on Application |
| Respite | per hour | Y | \$65.00 | \$65.00 |
| Overnight, weekends and public holiday Care - charged to Brokerage Agencies | per session | Y | | Price on Application |
| Home Maintenance | per hour | Y | \$80.00 | \$80.00 |
| PAG (one session per week) Brokerage Client plus client meal | per session | Y | \$37.24 | \$37.89 |
| PAG (two or more sessions per week) Brokerage Client | per week | Y | \$68.20 | \$68.20 |
| PAG travel Brokerage Client | per km | Y | \$1.54 | \$1.54 |
| External activities | per session | Y | | Price on Application |

Planned Activity Groups (PAG)

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

| Name | Unit | GST | Year 21/22 Last YR Fee (incl. GST) | Year 22/23 Fee (incl. GST) |
|------|------|-----|--|----------------------------------|
|------|------|-----|--|----------------------------------|

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

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

Mansfield Library

Meeting Rooms

Not for Profit Groups

| | | | | |
|----------|--|---|---------|---------|
| Hourly | | Y | \$7.00 | \$7.00 |
| Half Day | | Y | \$21.00 | \$21.00 |
| Full Day | | Y | \$41.00 | \$41.00 |

Commercial Operators

| | | | | |
|----------|--|---|----------|----------|
| Hourly | | Y | \$37.00 | \$38.00 |
| Half Day | | Y | \$72.00 | \$73.00 |
| Full Day | | Y | \$150.00 | \$150.00 |

Overdue Fines

| | | | | |
|---|----------|---|--------|--------|
| Adult - Request to waive the fee | per day | N | \$0.25 | \$0.00 |
| Junior | per day | N | \$0.00 | \$0.00 |
| Fine for Inter Library Loan item | per day | N | \$0.60 | \$0.60 |
| Fine for book club item | per day | N | \$1.00 | \$0.00 |
| Fines for returned items with Lost status | per item | N | \$6.00 | \$0.00 |

Damage Fees

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

Penalty Replacement Costs

| | | | | |
|------------|---|---|---------|---------|
| Adult Book | Purchase value and if not known default fee | N | \$26.50 | \$26.50 |
|------------|---|---|---------|---------|

| Name | Unit | GST | Year 21/22 Last YR Fee (incl. GST) | Year 22/23 Fee (incl. GST) |
|------|------|-----|--|----------------------------------|
|------|------|-----|--|----------------------------------|

Penalty Replacement Costs [continued]

| | | | | |
|---|---|---|----------|----------|
| Junior Book | Purchase value and if not known default fee | N | \$14.50 | \$15.00 |
| Light Romance | Purchase value and if not known default fee | N | \$2.00 | \$2.00 |
| Periodical | Purchase value and if not known default fee | N | \$9.20 | \$9.50 |
| Book on disk | Purchase value and if not known default fee | N | \$102.00 | \$102.00 |
| Single disk | Purchase value and if not known default fee | N | \$19.50 | \$19.50 |
| DVD | Purchase value and if not known default fee | N | \$27.50 | \$27.50 |
| MP3 | Purchase value and if not known default fee | N | \$107.00 | \$107.00 |
| Replacement of lost or damaged library card | per item | N | \$3.10 | \$3.10 |

Inter Library Fees and Charges

| | | | | |
|---|----------|---|------------------------|---------|
| Requests for items not in stock and obtained by Inter Library Loan (as charged by supplier) | per item | Y | \$16.50 | \$17.50 |
| 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 | \$2.20 | \$2.20 |

Telephone & Fax (Australia only)

| | | | | |
|------------------|----------|---|--------|--------|
| Telephone | per call | Y | \$0.50 | \$0.50 |
| Fax First page | per page | Y | \$4.00 | \$0.00 |
| Additional pages | per page | Y | \$1.20 | \$0.00 |

| Name | Unit | GST | Year 21/22 Last YR Fee (incl. GST) | Year 22/23 Fee (incl. GST) |
|------|------|-----|--|----------------------------------|
|------|------|-----|--|----------------------------------|

Playaways

| | | | | |
|-----------------|----------|---|--------|--------|
| Earphones | per set | Y | \$3.30 | \$0.00 |
| USB Stick (8GB) | per item | Y | \$9.00 | \$0.00 |

Miscellaneous Library Charges

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

Building & Sporting Facilities

Facility Hire Rates

Mansfield Community Centre

Not for Profit / Community Organisations

| | | | | |
|---|--|---|----------|----------|
| Anderson Hall & Buckland Room Hire - Hourly | | Y | \$21.00 | \$25.00 |
| Anderson Hall & Buckland Room Hire - Half Day | | Y | \$52.00 | \$60.00 |
| Anderson Hall & Buckland Room Hire - Full Day | | Y | \$105.00 | \$120.00 |
| Consulting Room Hire - Hourly | | Y | \$7.00 | \$10.00 |
| Consulting Room Hire - Half Day | | Y | \$22.00 | \$40.00 |
| Consulting Room Hire - Full Day | | Y | \$42.00 | \$80.00 |

Commercial Operator

| | | | | |
|---|--|---|----------|----------|
| Anderson Hall & Buckland Room Hire - Hourly | | Y | \$31.00 | \$40.00 |
| Anderson Hall & Buckland Room Hire - Half Day | | Y | \$78.00 | \$120.00 |
| Anderson Hall & Buckland Room Hire - Full Day | | Y | \$156.00 | \$240.00 |
| Consulting Room Hire - Hourly | | Y | \$37.00 | \$50.00 |
| Consulting Room Hire - Half Day | | Y | \$72.00 | \$100.00 |
| Consulting Room Hire - Full Day | | Y | \$147.00 | \$200.00 |

Key Replacement

| | | | | |
|---------------------|--|---|---------|---------|
| Key Replacement Fee | | Y | \$63.00 | \$72.00 |
|---------------------|--|---|---------|---------|

Cleaning

| | | | | |
|---|----------------|---|---------|---------|
| Cleaning Fee | Minimum Charge | Y | \$63.00 | \$75.00 |
| Additional charges on a cost recovery basis | | | | |

| Name | Unit | GST | Year 21/22 Last YR Fee (incl. GST) | Year 22/23 Fee (incl. GST) |
|------|------|-----|--|----------------------------------|
|------|------|-----|--|----------------------------------|

Mansfield Family and Children's Centre

Room Hire

| | | | | |
|------------------------------------|--|---|----------|----------|
| Multi Purpose Room Hire - Hourly | | Y | \$36.00 | \$40.00 |
| Multi Purpose Room Hire - Half Day | | Y | \$72.00 | \$85.00 |
| Multi Purpose Room Hire - Full Day | | Y | \$176.00 | \$190.00 |
| Consulting Room Hire - Full Day | | Y | \$176.00 | \$200.00 |
| Consulting Room Hire - Half Day | | Y | \$88.00 | \$100.00 |

Key Replacement

| | | | | |
|---------------------|--|---|---------|---------|
| Key Replacement Fee | | Y | \$63.00 | \$72.00 |
|---------------------|--|---|---------|---------|

Cleaning

| | | | | |
|---|----------------|---|---------|---------|
| Cleaning Fee | Minimum Charge | Y | \$63.00 | \$72.00 |
| Additional charges on a cost recovery basis | | | | |

Mansfield Swimming Pool

| | | | | |
|---|-----------|---|----------|----------|
| Adult Swim Lesson (private) | | N | \$35.00 | \$35.00 |
| Adult Swim Lesson (private) - Concession | | N | \$30.00 | \$30.00 |
| LapRZ program | per class | Y | \$18.00 | \$18.00 |
| Learner Pool Hire - Commercial (plus entry fee) | per hour | Y | \$50.00 | \$50.00 |
| Learner Pool Hire - Not for Profit (plus entry fee) | per hour | Y | \$25.00 | \$25.00 |
| Swim Lessons - 1st child | | N | \$16.00 | \$16.00 |
| Swim Lessons - 2nd Child | | N | \$14.00 | \$14.00 |
| Swim Lessons - 3rd + child | | N | \$12.00 | \$12.00 |
| Whole Pool Hire - Commercial | per hour | Y | \$150.00 | \$150.00 |

includes 2 lifeguards (up to 70 people). Additional lifeguard \$50 per hour.

| | | | | |
|--|------------|---|----------|----------|
| Adult swim | | Y | \$5.50 | \$5.50 |
| Concession swim | | Y | \$4.50 | \$4.50 |
| Child swim | | Y | \$4.50 | \$4.50 |
| Spectators | | Y | \$2.50 | \$2.50 |
| Adult swim season pass | | Y | \$115.00 | \$115.00 |
| Child swim season pass | | Y | \$85.00 | \$85.00 |
| Family swim season pass | | Y | \$220.00 | \$220.00 |
| Concession swim season pass | | Y | \$90.00 | \$90.00 |
| Whole Pool Hire - Not for Profit | per hour | Y | \$85.00 | \$85.00 |
| Pool Lane Hire - Not for Profit (plus entry fee) | per hour | Y | \$25.00 | \$25.00 |
| Pool Lane Hire - Commercial and Private (plus entry fee) | per hour | Y | \$50.00 | \$50.00 |
| Student swim (School group) | per person | Y | \$3.00 | \$3.00 |

| Name | Unit | GST | Year 21/22 Last YR Fee (incl. GST) | Year 22/23 Fee (incl. GST) |
|------|------|-----|--|----------------------------------|
|------|------|-----|--|----------------------------------|

Mansfield Sporting Complex

Main Stadium

Not for Profit / Community Organisations

| | | | | |
|---------------------------------------|----------|---|----------|------------|
| Casual Use | per hour | Y | \$32.00 | \$37.00 |
| Regular Use | per hour | Y | \$25.00 | \$28.00 |
| Special Events - all day | | Y | \$500.00 | \$575.00 |
| Special Events - two days | | Y | \$925.00 | \$1,000.00 |
| Refundable Bond (Special Events Only) | | N | \$530.00 | \$600.00 |
| School Usage | per hour | Y | \$24.99 | \$28.00 |

Commercial Operator

| | | | | |
|---------------------------------------|----------|---|------------|------------|
| Casual Use | per hour | Y | \$46.00 | \$60.00 |
| Regular Use | per hour | Y | \$36.00 | \$50.00 |
| Special Events - all day | | Y | \$1,050.00 | \$1,250.00 |
| Special Events - two days | | Y | \$1,580.00 | \$1,800.00 |
| Refundable Bond (Special Events Only) | | N | \$530.00 | \$600.00 |

Drama Room

Not for Profit / Community Organisations

| | | | | |
|---|----------|---|----------|----------|
| Casual Use | per hour | Y | \$26.00 | \$30.00 |
| Regular (minimum 4 week booking) | per hour | Y | \$20.00 | \$23.00 |
| Special Events - all day | | Y | \$158.00 | \$180.00 |
| Special Events - two days | | Y | \$230.00 | \$265.00 |
| Refundable Bond (Special Events Only) | | N | \$185.50 | \$200.00 |
| School Usage (applicable to Mansfield Secondary College and Mansfield Primary School only as per agreement) | per hour | Y | \$24.99 | \$25.43 |

Commercial Operator

| | | | | |
|---------------------------------------|----------|---|----------|----------|
| Casual Use | per hour | Y | \$42.00 | \$60.00 |
| Regular (minimum 4 week booking) | per hour | Y | \$29.00 | \$40.00 |
| Special Events - all day (10 hrs) | | Y | \$246.00 | \$360.00 |
| Special Events - two days | | Y | \$367.00 | \$530.00 |
| Refundable Bond (Special Events Only) | | N | \$265.00 | \$320.00 |

Store Rooms / Cupboards

| | | | | |
|---|-----------|---|----------|----------|
| Store room 1 (currently occupied by Mansfield Secondary and Auskick) Classified as a SMALL storage room <5m | per annum | Y | \$195.00 | \$200.00 |
| Store room 2 (currently occupied by Mansfield Gymnastics Club) Classified as a LARGE store room >10m | per annum | Y | \$371.00 | \$400.00 |
| Store room 3 (currently occupied by Mansfield Basketball Club) Classified as a SMALL store room <5m | per annum | Y | \$195.00 | \$200.00 |

| Name | Unit | GST | Year 21/22 Last YR Fee (incl. GST) | Year 22/23 Fee (incl. GST) |
|------|------|-----|--|----------------------------------|
|------|------|-----|--|----------------------------------|

Store Rooms / Cupboards [continued]

| | | | | |
|--|-----------|---|----------|----------|
| Store room 4 (currently occupied by Mansfield Basketball Club) Classified as a MEDIUM store room 5m-10m | per annum | Y | \$293.00 | \$300.00 |
| Store room 5 lockable cupboards (old office, currently being transformed into smaller space storage cupboards) | per month | Y | \$11.00 | \$12.00 |
| Lockable cupboards in sports complex foyer | per month | Y | \$11.00 | \$12.00 |

Key Replacement

| | | | | |
|---------------------|---------|---|---------|---------|
| Key Replacement Fee | Per Key | Y | \$63.00 | \$72.00 |
|---------------------|---------|---|---------|---------|

Cleaning

| | | | | |
|--|----------------|---|----------|----------|
| Cleaning Fee | Minimum Charge | Y | \$159.00 | \$170.00 |
| Additional charges on a cost recovery basis. | | | | |

Dual Court Stadium

Not for Profit / Community Organisations

Court 1

| | | | | |
|---|----------|---|---------|---------|
| Casual use | per hour | Y | \$32.00 | \$32.00 |
| Regular (minimum 4 week booking) | per hour | Y | \$25.00 | \$25.00 |
| School usage (applicable to Mansfield Secondary College as per agreement) | per hour | Y | \$24.75 | \$24.75 |

Court 2

| | | | | |
|--|----------|---|---------|---------|
| Casual Use | per hour | Y | \$32.00 | \$32.00 |
| Regular (minimum 4 week booking) | per hour | Y | \$25.00 | \$25.00 |
| School useage (applicable to Mansfield Secondary College as per agreement) | per hour | Y | \$24.75 | \$24.75 |

Commercial Operator

Court 1

| | | | | |
|----------------------------------|----------|---|---------|---------|
| Casual Use | per hour | Y | \$46.00 | \$46.00 |
| Regular (minimum 4 week booking) | per hour | Y | \$36.00 | \$36.00 |

Court 2

| | | | | |
|----------------------------------|----------|---|---------|---------|
| Casual Use | per hour | Y | \$46.00 | \$46.00 |
| Regular (minimum 4 week booking) | per hour | Y | \$36.00 | \$36.00 |

| Name | Unit | GST | Year 21/22 Last YR Fee (incl. GST) | Year 22/23 Fee (incl. GST) |
|------|------|-----|--|----------------------------------|
|------|------|-----|--|----------------------------------|

Store Room

| | | | | |
|------------|---------|---|---|--|
| Store Room | per day | Y | Price negotiated based on area to be used | |
|------------|---------|---|---|--|

Key Replacement

| | | | | |
|-----------------|---------|---|---------|---------|
| Key replacement | per key | Y | \$63.00 | \$72.00 |
|-----------------|---------|---|---------|---------|

Cleaning

| | | | | |
|----------|-------------|---|----------|----------|
| Cleaning | per booking | Y | \$158.00 | \$345.00 |
|----------|-------------|---|----------|----------|

Special Events

Not for Profit / Community Organisations

| | | | | |
|---------------------------|-----------|---|----------|----------|
| Refundable bond | | N | \$525.00 | \$525.00 |
| Special events - all day | per day | Y | \$500.00 | \$500.00 |
| Special events - two days | per event | Y | \$925.00 | \$925.00 |

Commercial Operator

| | | | | |
|---------------------------|-----------|---|------------|------------|
| Refundable bond | | N | \$525.00 | \$525.00 |
| Special events - all day | per day | Y | \$1,050.00 | \$1,050.00 |
| Special events - two days | per event | Y | \$1,580.00 | \$1,580.00 |

Building Fees

Building Permits - Dwellings & Out Buildings

| | | | | |
|---|---------------|---|--|----------|
| Requested consideration of retaining illegal building works | Per lodgement | Y | The fee is calculated as the cost of works / 200 (minimum charge \$500). Min. Fee: \$454.55 | |
| Building Permit has expired - per inspection | Per Approval | Y | \$326.40 | \$332.00 |

Property Information

| | | | | |
|--|-------------|---|----------|----------|
| Swimming Pool Inspections | | Y | \$330.50 | \$336.50 |
| Request for Property / Building Information - legislated | per request | N | \$47.95 | \$47.95 |
| Building Inspections other than Mandatory Inspections | per request | Y | \$330.50 | \$330.50 |
| Lodgement fee - legislated | per permit | N | \$123.70 | \$123.70 |
| Fee (Request for Variation to Building Regs.) - legislated | per permit | N | \$294.60 | \$294.60 |
| Demolition Section 29A Response - legislated | per permit | N | \$86.40 | \$86.40 |
| File Retrieval from Off Site Archive | per file | N | \$108.00 | \$110.00 |

| Name | Unit | GST | Year 21/22 Last YR Fee (incl. GST) | Year 22/23 Fee (incl. GST) |
|------|------|-----|--|----------------------------------|
|------|------|-----|--|----------------------------------|

Pool Registrations

| | | | | |
|--|---------------|---|----------|----------|
| Information search fee | | N | \$47.95 | \$47.95 |
| Lodgement of Certificate of Barrier Compliance | | N | \$20.75 | \$20.75 |
| Lodgement of Non-compliant Certificate of Barrier Compliance | | N | \$390.80 | \$390.80 |
| Registration of pool | | N | \$32.32 | \$32.32 |
| Requested inspection of pool barrier for certificate of compliance | Per lodgement | Y | \$350.00 | \$356.00 |

Planning Fees

Request for Information

| | | | | |
|---|-------------|---|---------|---------|
| Request for Information (Planning Scheme Interpretation in writing) | per request | Y | \$31.00 | \$90.00 |
|---|-------------|---|---------|---------|

Advertising Fee

| | | | | |
|---|-----------------|---|----------|----------|
| Extension of time of Permit - first request | per permit | N | \$204.00 | \$250.00 |
| Extension of Time of permit - subsequent requests | | N | \$410.00 | \$500.00 |
| Public Notice by letter | per application | N | \$180.00 | \$200.00 |
| Public Notice on site | per hour | N | \$150.00 | \$160.00 |
| Per letter | per letter | N | \$4.25 | \$5.15 |
| Administration Charge | per application | N | \$56.00 | \$57.00 |
| Secondary consent to plans | per application | N | \$150.00 | \$153.00 |

Applications for Planning Permits

New Use

| | | | | |
|---|-----------------|---|------------|------------|
| Class 1 - Change or allow a new use of the land | per application | N | \$1,286.05 | \$1,337.70 |
|---|-----------------|---|------------|------------|

Single Dwelling

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

| | | | | |
|--------------------------------------|-----------------|---|------------|------------|
| Class 2 - Up to \$10,000 | per application | N | \$195.05 | \$202.90 |
| Class 3 - \$10,001 to \$100,000 | per application | N | \$614.15 | \$638.80 |
| Class 4 - \$100,001 to \$500,000 | per application | N | \$1,257.15 | \$1,307.60 |
| Class 5 - \$500,001 to \$1,000,000 | per application | N | \$1,358.30 | \$1,412.80 |
| Class 6 - \$1,000,000 to \$2,000,000 | per application | N | \$1,459.45 | \$1,518.00 |

VicSmart

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

| | | | | |
|--------------------------|-----------------|---|----------|----------|
| Class 7 - Up to \$10,000 | per application | N | \$195.05 | \$202.90 |
|--------------------------|-----------------|---|----------|----------|

| Name | Unit | GST | Year 21/22 Last YR Fee (incl. GST) | Year 22/23 Fee (incl. GST) |
|------|------|-----|--|----------------------------------|
|------|------|-----|--|----------------------------------|

VicSmart [continued]

| | | | | |
|---|-----------------|---|----------|----------|
| Class 8 - More than \$10,000 | per application | N | \$419.05 | \$435.90 |
| Class 9 - VicSmart application to subdivide or consolidate land | per application | N | \$195.05 | \$202.90 |

All Other Development

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

| | | | | |
|---|-----------------|---|-------------|-------------|
| Class 10 - Up to \$100,000 | per application | N | \$1,119.90 | \$1,164.80 |
| Class 11 - \$100,001 to \$1,000,000 | per application | N | \$1,510.00 | \$1,570.60 |
| Class 12 - \$1,000,001 to \$5,000,000 | per application | N | \$3,330.70 | \$3,464.40 |
| Class 13 - \$5,000,001 to \$15,000,000 | per application | N | \$8,489.40 | \$8,830.10 |
| Class 14 - \$15,000,001 to \$50,000,000 | per application | N | \$25,034.60 | \$26,039.50 |
| Class 15 - More than \$50,000,000 | per application | N | \$56,268.30 | \$58,526.80 |

Subdivision

| | | | | |
|--|-----------------|---|------------|------------|
| Class 16 - Subdivide an existing building | per application | N | \$1,286.05 | \$1,337.70 |
| Class 17 - Subdivide land into two lots | per application | N | \$1,286.05 | \$1,337.70 |
| Class 18 - Realignment of a common boundary between two lots or to consolidate two or more lots | per application | N | \$1,286.05 | \$1,337.70 |
| Class 19 - To subdivide land | per application | N | \$1,286.05 | \$1,337.70 |
| Class 20 - To create, vary or remove a restriction within the meaning of the Subdivision Act 1988, or To create or remove a right of way; or To create, vary or remove an easement other than a right of way; or To vary, remove a condition in the nature of an easement other than a right of way in a Crown grant | per application | N | \$1,286.05 | \$1,337.70 |
| Class 21 - A permit not otherwise provided for in this regulation | per application | N | \$1,286.05 | \$1,337.70 |

Applications to Amend Planning Permits

New Use

| | | | | |
|---|-----------------|---|------------|------------|
| Class 1 - Change or allow a new use of the land | per application | N | \$1,286.05 | \$1,337.70 |
|---|-----------------|---|------------|------------|

Single Dwelling

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

| | | | | |
|--------------------------------------|-----------------|---|------------|------------|
| Class 2 - Up to \$10,000 | per application | N | \$195.05 | \$202.90 |
| Class 3 - \$10,001 to \$100,000 | per application | N | \$614.15 | \$638.80 |
| Class 4 - \$100,001 to \$500,000 | per application | N | \$1,257.15 | \$1,307.60 |
| Class 5 - \$500,001 to \$1,000,000 | per application | N | \$1,358.30 | \$1,412.80 |
| Class 6 - \$1,000,000 to \$2,000,000 | per application | N | \$1,459.45 | \$1,518.00 |

| Name | Unit | GST | Year 21/22 Last YR Fee (incl. GST) | Year 22/23 Fee (incl. GST) |
|------|------|-----|--|----------------------------------|
|------|------|-----|--|----------------------------------|

VicSmart

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

| | | | | |
|---|-----------------|---|----------|----------|
| Class 7 - Up to \$10,000 | per application | N | \$195.05 | \$202.90 |
| Class 8 - More than \$10,000 | per application | N | \$419.05 | \$435.90 |
| Class 9 - VicSmart application to subdivide or consolidate land | per application | N | \$195.05 | \$202.90 |

All Other Development

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

| | | | | |
|---|-----------------|---|------------|-------------|
| Class 10 - Up to \$100,000 | per application | N | \$1,119.90 | \$1,164.80 |
| Class 11 - \$100,001 to \$1,000,000 | per application | N | \$1,510.00 | \$1,570.60 |
| Class 12 - \$1,000,001 to \$5,000,000 | per application | N | \$3,330.70 | \$3,464.40 |
| Class 13 - \$5,000,001 to \$15,000,000 | per application | N | \$3,330.70 | \$8,830.10 |
| Class 14 - \$15,000,001 to \$50,000,000 | per application | N | \$3,330.70 | \$26,039.50 |
| Class 15 - More than \$50,000,000 | per application | N | \$3,330.70 | \$58,526.80 |

Subdivision

| | | | | |
|--|-----------------|---|------------|------------|
| Class 16 - Subdivide an existing building | per application | N | \$1,286.05 | \$1,337.70 |
| Class 17 - Subdivide land into two lots | per application | N | \$1,286.05 | \$1,337.70 |
| Class 18 - Realignment of a common boundary between two lots or to consolidate two or more lots | per application | N | \$1,286.05 | \$1,337.70 |
| Class 19 - To subdivide land (\$1,265.60 for each 100 lots created) | per application | N | \$1,286.05 | \$1,337.70 |
| Class 20 - To create, vary or remove a restriction within the meaning of the Subdivision Act 1988, or To create or remove a right of way; or To create, vary or remove an easement other than a right of way; or To vary, remove a condition in the nature of an easement other than a right of way in a Crown grant | per application | N | \$1,286.05 | \$1,337.70 |
| Class 21 - A permit not otherwise provided for in this regulation | per application | N | \$1,286.05 | \$1,337.70 |

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. | |
|--|-----------------|---|--|--|

Permit Applications for more than one class

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

| Name | Unit | GST | Year 21/22 Last YR Fee (incl. GST) | Year 22/23 Fee (incl. GST) |
|------|------|-----|--|----------------------------------|
|------|------|-----|--|----------------------------------|

Permit Applications for more than one class [continued]

| | | | | |
|--|-----------------|---|--|--|
| 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 | \$170.50 | \$177.40 |
| Reg 7; Alteration of plan | per application | N | \$108.40 | \$112.70 |
| Reg 8; Amendment to a certified plan | per application | N | \$137.30 | \$142.80 |
| Reg 9; Checking of engineering plans | per application | N | 0.75% of cost of works | |
| Reg 10; Engineering plan prepared by Council | per application | N | 3.5% of cost of works | |
| Reg 11; Supervision of works | per application | N | 2.5% of cost of works | |

Planning - Other Matters

| | | | | |
|---|-----------------|---|----------|----------|
| Reg 15; Certification of compliance under Section 97N | per request | N | \$317.90 | \$330.70 |
| Reg 16; Amend or end a section 173 Agreement | per application | N | \$643.00 | \$668.80 |
| Reg 18; Satisfaction matters | per application | N | \$312.80 | \$330.70 |

Amendments to Planning Schemes

| | | | | |
|--|---------------|---|------------|------------|
| Stage 1 | per amendment | N | \$2,976.70 | \$4,058.10 |
| 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. | | | | |

| Name | Unit | GST | Year 21/22 Last YR Fee (incl. GST) | Year 22/23 Fee (incl. GST) |
|------|------|-----|--|----------------------------------|
|------|------|-----|--|----------------------------------|

Amendments to Planning Schemes [continued]

| | | | | |
|---|---------------|---|-------------|-------------|
| Stage 2 - Up to 10 Submissions | per amendment | N | \$14,753.45 | \$15,345.60 |
| Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and providing assistance to a panel, making a submission to the panel, considering the panel's report, and after considering submissions and the report, if applicable abandoning the amendment. | | | | |
| Stage 2 - 11 to 20 Submissions | per amendment | N | \$29,478.00 | \$30,661.20 |
| Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and providing assistance to a panel, making a submission to the panel, considering the panel's report, and after considering submissions and the report, if applicable abandoning the amendment. | | | | |
| Stage 2 - More than 20 submissions | per amendment | N | \$39,405.15 | \$40,986.80 |
| Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and providing assistance to a panel, making a submission to the panel, considering the panel's report, and after considering submissions and the report, if applicable abandoning the amendment. | | | | |
| Stage 3 | per amendment | N | \$469.62 | \$488.50 |
| Stage 4 | per amendment | N | \$469.62 | \$488.50 |

Development Plans

| | | | | |
|---|-----------------|---|------------|------------|
| Application for Development Plan | per application | N | | \$1337.70 |
| Last year fee | | | | |
| \$1,265.00 base fee + \$20.00 per lot | | | | |
| Application to amend a Development Plan | per application | N | \$1,341.30 | \$1,337.70 |

Forestry

| | | | | |
|--|--------------------|---|----------|----------|
| Mansfield Shire Forestry Officer coup inspection | | Y | \$155.00 | \$158.00 |
| Timber Harvest Thinning Plan Fee | | Y | \$155.00 | \$155.00 |
| Timber Harvest Plan Satisfaction Fee | per plan submitted | Y | \$673.20 | \$684.98 |

Environmental Health Service

Onsite Wastewater Management Systems

| | | | | |
|--|-----------|---|----------|----------|
| Extend permit life or additional Inspections | per event | N | \$124.90 | \$150.00 |
|--|-----------|---|----------|----------|

Environmental Health Registrations

Food Act

| | | | | |
|--|------------------|---|----------|----------|
| Class 1 - Hospitals, nursing home etc | per registration | N | \$392.00 | \$400.00 |
| Class 2a - Hazardous foods large scale premises as defined | per registration | N | \$525.00 | \$540.00 |
| Class 2b - Hazardous foods smaller scale premises as assessed by Council | per registration | N | \$400.00 | \$410.00 |
| Class 3 - Lower risk unpackaged & packaged potentially hazardous | per registration | N | \$188.00 | \$192.00 |

| Name | Unit | GST | Year 21/22 Last YR Fee (incl. GST) | Year 22/23 Fee (incl. GST) |
|------|------|-----|--|----------------------------------|
|------|------|-----|--|----------------------------------|

Food Act [continued]

| | | | | |
|--|---------------------------------|---|----------|-----------|
| Charitable organisation community groups | per registration | N | \$72.00 | \$75.00 |
| Single food stall application | per event | N | \$60.00 | \$64.00 |
| Up to 4 food stall events | per application | N | \$100.00 | \$102.00 |
| More than 4 food stall events Class 2 | per application | N | \$150.00 | \$153.00 |
| More than 4 food stall events Class 3 | per application | N | \$100.00 | \$104.00 |
| Failed food samples - resampling fee | per sample | N | | Cost +10% |
| Additional inspection - where 'Section 19 Notice' is issued to Food Premises | as required based on assessment | N | \$158.10 | \$165.00 |

Public Health & Wellbeing Act

| | | | | |
|--|------------------|---|----------|----------|
| Category 1 Swimming Pools | annual | N | \$220.00 | \$220.00 |
| Prescribed Accommodation fee | per registration | N | \$220.00 | \$225.00 |
| Variation - School camps (non profit) | per registration | N | \$154.00 | \$160.00 |
| Infectious Diseases Control Premises - Hairdressing/Beauty Parlour | per registration | N | \$154.00 | \$160.00 |
| Infectious Diseases Control Premises - Mobile Hairdressing | per registration | N | \$154.00 | \$160.00 |
| Infectious Diseases Control Premises - Skin Penetration Processes (often in addition to other services provided) | per registration | N | \$180.00 | \$185.00 |
| Infectious Diseases Control Premises - Transfer fee | per transfer | N | \$80.00 | \$85.00 |
| Not applicable to hairdressing premises. | | | | |
| Inspection Requests (pre-purchase of business) | per premises | N | \$165.00 | \$180.00 |

Caravan Parks & Movable Dwellings

3 yearly registration cycle.

| | | | | |
|--------------------------------------|--------------|---|------------|------------|
| Up to 25 sites - 17 fee units | | N | \$250.00 | \$250.00 |
| 26 to 50 sites - 34 fee units | | N | \$500.00 | \$500.00 |
| 51 to 100 sites - 68 fee units | | N | \$1,000.00 | \$1,000.00 |
| 101 to 150 sites - 100 fee units | | N | \$1,500.00 | \$1,500.00 |
| 151 to 200 sites - 120 fee units | | N | \$1,750.00 | \$1,750.00 |
| Transfer (change of ownership, etc.) | per transfer | N | \$75.00 | \$75.00 |

Environmental Health - Miscellaneous Charges

| | | | | |
|--|---------------|---|--------|--------|
| Sharpssafe containers (diabetics) and their disposal | per container | Y | \$0.00 | \$0.00 |
|--|---------------|---|--------|--------|

Transshipment Yards

| | | | | |
|--------------------|--|---|--------|------------|
| Transshipment Fees | | Y | \$0.00 | \$1,320.00 |
|--------------------|--|---|--------|------------|

| Name | Unit | GST | Year 21/22 Last YR Fee (incl. GST) | Year 22/23 Fee (incl. GST) |
|------|------|-----|--|----------------------------------|
|------|------|-----|--|----------------------------------|

Cemetery Trust

Right of Interment

| | | | | |
|---------------|----------|---|----------|----------|
| Adult grave | | Y | \$835.00 | \$855.00 |
| Ashes grave | Per item | Y | \$355.00 | \$365.00 |
| Child grave | | Y | \$495.00 | \$505.00 |
| Niche | | Y | \$285.00 | \$290.00 |
| Rock position | | N | \$0.00 | \$365.00 |

Interment Services

| | | | | |
|--|--|---|------------|------------|
| Interment administration | | Y | \$110.00 | \$120.00 |
| Interment of bodily remains - adult grave - first | | Y | \$1,325.00 | \$1,360.00 |
| Interment of bodily remains - adult grave - subsequent | | Y | \$860.00 | \$880.00 |
| Interment of bodily remains - child grave | | Y | \$480.00 | \$490.00 |

Memorialisation

| | | | | |
|---|----------|---|----------|---------------|
| Bronze plaque 200mm x 200mm / 155mm x 230mm | | Y | \$325.00 | \$335.00 |
| Bronze plaque 380mm x 280mm | | Y | \$685.00 | \$700.00 |
| Bronze plaque refurbishment | | Y | \$235.00 | \$240.00 |
| Australian War Graves plaque | Per item | Y | | Cost plus 20% |

Miscellaneous

| | | | | |
|--|-----------|---|------------|------------|
| Disinterment of ashes | | Y | \$415.00 | \$425.00 |
| Exhumation / Lift and Reposition | | Y | \$1,810.00 | \$1,855.00 |
| Hand digging | | Y | \$395.00 | \$405.00 |
| Monument re-opening by stonemason | Per grave | Y | \$825.00 | \$845.00 |
| Oversize grave | | Y | \$170.00 | \$175.00 |
| Records search | | N | \$25.00 | \$25.00 |
| Staff attendance out of standard hours | | Y | \$225.00 | \$230.00 |
| Cancellation of digging | Per Order | Y | \$170.00 | \$175.00 |

Index of all Fees

1

| | | |
|--|-------------------------------------|----|
| 1 year permit for use of council land or a public space for alfresco dining and footpath seating | [Permits] | 7 |
| 101 to 150 sites - 100 fee units | [Caravan Parks & Movable Dwellings] | 26 |
| 151 to 200 sites - 120 fee units | [Caravan Parks & Movable Dwellings] | 26 |

2

| | | |
|---|-------------------------------------|----|
| 240 Litre mobile garbage bin collection | [Commercial / Bulk Garbage Charges] | 10 |
| 26 to 50 sites - 34 fee units | [Caravan Parks & Movable Dwellings] | 26 |

5

| | | |
|--------------------------------|-------------------------------------|----|
| 51 to 100 sites - 68 fee units | [Caravan Parks & Movable Dwellings] | 26 |
|--------------------------------|-------------------------------------|----|

A

| | | |
|--|--|----|
| Additional inspection - where 'Section 19 Notice' is issued to Food Premises | [Food Act] | 26 |
| Additional pages | [Telephone & Fax (Australia only)] | 15 |
| Administration Charge | [Advertising Fee] | 21 |
| Adult - Request to waive the fee | [Overdue Fines] | 14 |
| Adult Book | [Penalty Replacement Costs] | 14 |
| Adult grave | [Right of Interment] | 27 |
| Adult swim | [Mansfield Swimming Pool] | 17 |
| Adult Swim Lesson (private) | [Mansfield Swimming Pool] | 17 |
| Adult Swim Lesson (private) - Concession | [Mansfield Swimming Pool] | 17 |
| Adult swim season pass | [Mansfield Swimming Pool] | 17 |
| Adverse possession admin fee | [Revenue Services - Rates & Debtors] | 5 |
| Albury Wodonga | [CHSP / HACC - Volunteer Transport] | 12 |
| Albury Wodonga | [Brokerage - Volunteer Transport] | 12 |
| Alexandra | [CHSP / HACC - Volunteer Transport] | 12 |
| Alexandra | [Brokerage - Volunteer Transport] | 12 |
| All Restricted Breed / Declared Dogs (no concession available) | [Dog & Cat Registration] | 6 |
| Anderson Hall & Buckland Room Hire - Full Day | [Not for Profit / Community Organisations] | 16 |
| Anderson Hall & Buckland Room Hire - Full Day | [Commercial Operator] | 16 |
| Anderson Hall & Buckland Room Hire - Half Day | [Not for Profit / Community Organisations] | 16 |
| Anderson Hall & Buckland Room Hire - Half Day | [Commercial Operator] | 16 |
| Anderson Hall & Buckland Room Hire - Hourly | [Not for Profit / Community Organisations] | 16 |
| Anderson Hall & Buckland Room Hire - Hourly | [Commercial Operator] | 16 |
| Application Fee | [Freedom of Information Request] | 5 |
| Application for Development Plan | [Development Plans] | 25 |
| Application for more than one class of permit | [Permit Applications for more than one class] | 23 |
| Application to amend a Development Plan | [Development Plans] | 25 |
| Application to amend a permit in more than one class | [Permit Applications for more than one class] | 24 |
| Ashes grave | [Right of Interment] | 27 |
| Asphalt | [Damage to Council Assets - Reinstatement works] | 9 |
| Australian War Graves plaque | [Memorialisation] | 27 |

B

| | | |
|-------------------------------|--|----|
| Barjarg | [CHSP / HACC - Volunteer Transport] | 12 |
| Barjarg | [Brokerage - Volunteer Transport] | 12 |
| Benalla | [CHSP / HACC - Volunteer Transport] | 12 |
| Benalla | [Brokerage - Volunteer Transport] | 13 |
| Bin Lid | [Commercial / Bulk Garbage Charges] | 10 |
| Bitumen / spray seal | [Damage to Council Assets - Reinstatement works] | 9 |
| Black & White | [Printing] | 15 |
| Black & White Single Sided A3 | [Photocopying] | 15 |
| Black & White Single Sided A4 | [Photocopying] | 15 |
| Bonnie Doon | [CHSP / HACC - Volunteer Transport] | 12 |
| Bonnie Doon | [Brokerage - Volunteer Transport] | 13 |
| Book on disk | [Penalty Replacement Costs] | 15 |

B [continued]

| | | |
|---|--|----|
| Bronze plaque 200mm x 200mm / 155mm x 230mm | [Memorialisation] | 27 |
| Bronze plaque 380mm x 280mm | [Memorialisation] | 27 |
| Bronze plaque refurbishment | [Memorialisation] | 27 |
| Building Inspections other than Mandatory Inspections | [Property Information] | 20 |
| Building Permit has expired - per inspection | [Building Permits - Dwellings & Out Buildings] | 20 |
| Busking on Council Land or in a public place | [Permits] | 8 |

C

| | | |
|---|--|----|
| Camping & temporary accommodation on applicant's private property - 1yr | [Permits] | 7 |
| Camping & temporary accommodation on applicant's private property - 3yrs | [Permits] | 7 |
| Cancellation of digging | [Miscellaneous] | 27 |
| Car Batteries | [Resource Recovery Centre] | 9 |
| Car Bodies | [Resource Recovery Centre] | 9 |
| Casual use | [Court 1] | 19 |
| Casual Use | [Court 2] | 19 |
| Casual Use | [Not for Profit / Community Organisations] | 18 |
| Casual Use | [Not for Profit / Community Organisations] | 18 |
| Casual Use | [Commercial Operator] | 18 |
| Casual Use | [Court 1] | 19 |
| Casual Use | [Court 2] | 19 |
| Casual Use | [Commercial Operator] | 18 |
| Category 1 Swimming Pools | [Public Health & Wellbeing Act] | 26 |
| Cats | [Sustenance] | 6 |
| Cattle | [Sustenance] | 6 |
| CDB Covers | [Damage Fees] | 14 |
| Charitable organisation community groups | [Food Act] | 26 |
| Child grave | [Right of Interment] | 27 |
| Child swim | [Mansfield Swimming Pool] | 17 |
| Child swim season pass | [Mansfield Swimming Pool] | 17 |
| CHSP/HACC-PYP High Fee Range | [Domestic Assistance] | 11 |
| CHSP/HACC-PYP High Fee Range | [Personal Care] | 11 |
| CHSP/HACC-PYP High Fee Range | [Respite] | 11 |
| CHSP/HACC-PYP High Fee Range - Maintenance | [Home Maintenance / Gardening] | 11 |
| CHSP/HACC-PYP High Fee Range - Modifications | [Home Maintenance / Gardening] | 12 |
| CHSP/HACC-PYP Low Fee Range | [Domestic Assistance] | 11 |
| CHSP/HACC-PYP Low Fee Range | [Personal Care] | 11 |
| CHSP/HACC-PYP Low Fee Range | [Respite] | 11 |
| CHSP/HACC-PYP Low Fee Range | [Home Maintenance / Gardening] | 11 |
| CHSP/HACC-PYP Medium Fee Range | [Domestic Assistance] | 11 |
| CHSP/HACC-PYP Medium Fee Range | [Personal Care] | 11 |
| CHSP/HACC-PYP Medium Fee Range | [Respite] | 11 |
| CHSP/HACC-PYP Medium Fee Range | [Home Maintenance / Gardening] | 11 |
| Class 1 - Change or allow a new use of the land | [New Use] | 21 |
| Class 1 - Change or allow a new use of the land | [New Use] | 22 |
| Class 1 - Hospitals, nursing home etc | [Food Act] | 25 |
| Class 10 - Up to \$100,000 | [All Other Development] | 22 |
| Class 10 - Up to \$100,000 | [All Other Development] | 23 |
| Class 11 - \$100,001 to \$1,000,000 | [All Other Development] | 22 |
| Class 11 - \$100,001 to \$1,000,000 | [All Other Development] | 23 |
| Class 12 - \$1,000,001 to \$5,000,000 | [All Other Development] | 22 |
| Class 12 - \$1,000,001 to \$5,000,000 | [All Other Development] | 23 |
| Class 13 - \$5,000,001 to \$15,000,000 | [All Other Development] | 22 |
| Class 13 - \$5,000,001 to \$15,000,000 | [All Other Development] | 23 |
| Class 14 - \$15,000,001 to \$50,000,000 | [All Other Development] | 22 |
| Class 14 - \$15,000,001 to \$50,000,000 | [All Other Development] | 23 |
| Class 15 - More than \$50,000,000 | [All Other Development] | 22 |
| Class 15 - More than \$50,000,000 | [All Other Development] | 23 |
| Class 16 - Subdivide an existing building | [Subdivision] | 22 |
| Class 16 - Subdivide an existing building | [Subdivision] | 23 |
| Class 17 - Subdivide land into two lots | [Subdivision] | 22 |
| Class 17 - Subdivide land into two lots | [Subdivision] | 23 |
| Class 18 - Realignment of a common boundary between two lots or to consolidate two or more lots | [Subdivision] | 22 |

C [continued]

| | | |
|--|--|----|
| Class 18 - Realignment of a common boundary between two lots or to consolidate two or more lots | [Subdivision] | 23 |
| Class 19 - To subdivide land | [Subdivision] | 22 |
| Class 19 - To subdivide land (\$1,265.60 for each 100 lots created) | [Subdivision] | 23 |
| Class 2 - Up to \$10,000 | [Single Dwelling] | 21 |
| Class 2 - Up to \$10,000 | [Single Dwelling] | 22 |
| 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 | [Subdivision] | 22 |
| 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 | [Subdivision] | 23 |
| Class 21 - A permit not otherwise provided for in this regulation | [Subdivision] | 22 |
| Class 21 - A permit not otherwise provided for in this regulation | [Subdivision] | 23 |
| Class 2a - Hazardous foods large scale premises as defined | [Food Act] | 25 |
| Class 2b - Hazardous foods smaller scale premises as assessed by Council | [Food Act] | 25 |
| Class 3 - \$10,001 to \$100,000 | [Single Dwelling] | 21 |
| Class 3 - \$10,001 to \$100,000 | [Single Dwelling] | 22 |
| Class 3 - Lower risk unpackaged & packaged potentially hazardous | [Food Act] | 25 |
| Class 4 - \$100,001 to \$500,000 | [Single Dwelling] | 21 |
| Class 4 - \$100,001 to \$500,000 | [Single Dwelling] | 22 |
| Class 5 - \$500,001 to \$1,000,000 | [Single Dwelling] | 21 |
| Class 5 - \$500,001 to \$1,000,000 | [Single Dwelling] | 22 |
| Class 6 - \$1,000,000 to \$2,000,000 | [Single Dwelling] | 21 |
| Class 6 - \$1,000,000 to \$2,000,000 | [Single Dwelling] | 22 |
| Class 7 - Up to \$10,000 | [VicSmart] | 21 |
| Class 7 - Up to \$10,000 | [VicSmart] | 23 |
| Class 8 - More than \$10,000 | [VicSmart] | 22 |
| Class 8 - More than \$10,000 | [VicSmart] | 23 |
| Class 9 - VicSmart application to subdivide or consolidate land | [VicSmart] | 22 |
| Class 9 - VicSmart application to subdivide or consolidate land | [VicSmart] | 23 |
| Cleaning | [Cleaning] | 20 |
| Cleaning Fee | [Cleaning] | 16 |
| Cleaning Fee | [Cleaning] | 17 |
| Cleaning Fee | [Cleaning] | 19 |
| Client - Community Shopping Bus | [Community Shopping Bus] | 12 |
| Client - Delivered Meals, High Fee Range | [Delivered Meals] | 12 |
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| Colour | [Printing] | 15 |
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| Colour Single Sided A4 | [Photocopying] | 15 |
| Combined Planning Scheme Amendments and Planning Permit Applications | [Combined Planning Permit Applications] | 23 |
| Commercial Health & Fitness Provider - Annual Fee | [Permits] | 8 |
| Commercial quantity / Building Waste | [Resource Recovery Centre] | 10 |
| Commercial Quantity Cardboard | [Resource Recovery Centre] | 10 |
| Commercial quantity Recyclables | [Resource Recovery Centre] | 10 |
| Commercial Recycling collections | [Commercial / Bulk Garbage Charges] | 10 |
| Concession swim | [Mansfield Swimming Pool] | 17 |
| Concession swim season pass | [Mansfield Swimming Pool] | 17 |
| Consulting Room Hire - Full Day | [Not for Profit / Community Organisations] | 16 |
| Consulting Room Hire - Full Day | [Commercial Operator] | 16 |

| Fee Name | Parent Name | Page |
|--|--|------|
| C [continued] | | |
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| Consulting Room Hire - Half Day | [Not for Profit / Community Organisations] | 16 |
| Consulting Room Hire - Half Day | [Commercial Operator] | 16 |
| Consulting Room Hire - Half Day | [Room Hire] | 17 |
| Consulting Room Hire - Hourly | [Not for Profit / Community Organisations] | 16 |
| Consulting Room Hire - Hourly | [Commercial Operator] | 16 |
| Copy of Rates Notice | [Revenue Services - Rates & Debtors] | 5 |
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| Debtor Invoices Interest on Overdue | [Revenue Services - Rates & Debtors] | 5 |
| Demolition Section 29A Response - legislated | [Property Information] | 20 |
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| Dog kept for working stock | [Dog & Cat Registration] | 6 |
| Dog kept for working stock (concession) | [Dog & Cat Registration] | 6 |
| Dog or cat - 1st offence | [Release Fees] | 7 |
| Dog or cat - 2nd and subsequent offence | [Release Fees] | 7 |
| Dog or cat (older, not desexed) | [Dog & Cat Registration] | 6 |
| Dog or cat (older, not desexed, concession) | [Dog & Cat Registration] | 6 |
| Dog or cat (reduced fee and concession) | [Dog & Cat Registration] | 6 |
| Dog or cat (reduced fee) | [Dog & Cat Registration] | 6 |
| Dogs | [Sustenance] | 6 |
| Domestic Animal Business Registration | [Dog & Cat Registration] | 6 |
| Domestic Assistance | [Veterans Homecare (as per Department of Veterans' Affairs agreement)] | 14 |
| Domestic Assistance | [Brokerage Services] | 13 |
| Domestic Cardboard less than 1m3 | [Resource Recovery Centre] | 10 |
| Domestic Recyclables under 1m3 | [Resource Recovery Centre] | 10 |
| Domestic Waste less than 1/2 m3 | [Resource Recovery Centre] | 9 |
| Domestic Waste up to 2m3 | [Resource Recovery Centre] | 9 |
| Driveway Layback | [Damage to Council Assets - Reinstatement works] | 9 |
| Driveways - concrete | [Damage to Council Assets - Reinstatement works] | 9 |
| DVD | [Penalty Replacement Costs] | 15 |
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| Earphones | [Playaways] | 16 |
| Entire dog or cat | [Dog & Cat Registration] | 5 |
| Entire dog or cat (concession) | [Dog & Cat Registration] | 6 |
| Events & Festivals on Council land | [Permits] | 8 |
| E-Waste (electronic waste) | [Resource Recovery Centre] | 9 |
| Excess Animal Permit (initial) | [Dog & Cat Registration] | 6 |
| Exhumation / Lift and Reposition | [Miscellaneous] | 27 |
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| Extension of time of Permit - first request | [Advertising Fee] | 21 |
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| External activities | [Brokerage Services] | 13 |
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| Failed food samples - resampling fee | [Food Act] | 26 |
| Failure to comply with "Notice to Comply" | [Infringements] | 5 |
| Family swim season pass | [Mansfield Swimming Pool] | 17 |
| Fax First page | [Telephone & Fax (Australia only)] | 15 |
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| Fine for Inter Library Loan item | [Overdue Fines] | 14 |
| Fines for returned items with Lost status | [Overdue Fines] | 14 |
| Fire Direction clearing Notice - non compliance | [Fire Hazard Management] | 8 |
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| Footpath | [Damage to Council Assets - Reinstatement works] | 9 |
| Fridges (covers cost of degassing) | [Resource Recovery Centre] | 10 |
| Full Day | [Not for Profit Groups] | 14 |
| Full Day | [Commercial Operators] | 14 |

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| Information search fee | [Pool Registrations] | 21 |
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| Interment administration | [Interment Services] | 27 |
| Interment of bodily remains - adult grave - first | [Interment Services] | 27 |
| Interment of bodily remains - adult grave - subsequent | [Interment Services] | 27 |
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| Junior Book | [Penalty Replacement Costs] | 15 |
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| Land information Certificates | [Revenue Services - Rates & Debtors] | 5 |
| Land information Certificates - 24 Hour Service | [Revenue Services - Rates & Debtors] | 5 |
| LapRZ program | [Mansfield Swimming Pool] | 17 |
| Large market on Council Land or in a public place - single event permit | [Permits] | 7 |
| Large or medium dog surrender for euthanasia | [Animal Surrender] | 7 |
| Learner Pool Hire - Commercial (plus entry fee) | [Mansfield Swimming Pool] | 17 |
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| MP3 | [Penalty Replacement Costs] | 15 |
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| Regular (minimum 4 week booking) | [Court 2] | 19 |
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| Replacement of lost or damaged library card | [Penalty Replacement Costs] | 15 |
| Replacement registration tags | [Dog & Cat Registration] | 6 |
| Request for Information (Planning Scheme Interpretation in writing) | [Request for Information] | 21 |
| Request for Property / Building Information - legislated | [Property Information] | 20 |
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| Requested inspection of pool barrier for certificate of compliance | [Pool Registrations] | 21 |

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| Requests for items not in stock and obtained by Inter Library Loan (as charged by supplier) | [Inter Library Fees and Charges] | 15 |
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| Secondary consent to plans | [Advertising Fee] | 21 |
| Section 57A - Request to amend an application for an amendment to a permit after notice has been given | [Amending an application after notice has been given] | 24 |
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| Sharpssafe containers (diabetics) and their disposal | [Environmental Health - Miscellaneous Charges] | 26 |
| Sheep/Goats | [Sustenance] | 6 |
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| Single disk | [Penalty Replacement Costs] | 15 |
| Single food stall application | [Food Act] | 26 |
| Small animal surrender for euthanasia | [Animal Surrender] | 7 |
| Small market on Council Land or in a public place - 1 year permit | [Permits] | 7 |
| Social Assistance | [Veterans Homecare (as per Department of Veterans' Affairs agreement)] | 14 |
| Soft furnishings | [Resource Recovery Centre] | 9 |
| Special events - all day | [Commercial Operator] | 20 |
| Special events - all day | [Not for Profit / Community Organisations] | 20 |
| Special Events - all day | [Not for Profit / Community Organisations] | 18 |
| Special Events - all day | [Commercial Operator] | 18 |
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| Store room 2 (currently occupied by Mansfield Gymnastics Club) Classified as a LARGE store room >10m | [Store Rooms / Cupboards] | 18 |
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| Swim Lessons - 2nd Child | [Mansfield Swimming Pool] | 17 |
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| Tolmie | [CHSP / HACCC - Volunteer Transport] | 12 |
| Tolmie | [Brokerage - Volunteer Transport] | 13 |
| Traffic Regulations | [Infringements] | 5 |
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| Transshipment Fees | [Transshipment Yards] | 26 |
| Transport Fee / Advertisement Fee | [Release Fees] | 7 |
| Tyre - 4WD | [Resource Recovery Centre] | 10 |
| Tyre - Car | [Resource Recovery Centre] | 10 |
| Tyre - Earthmoving | [Resource Recovery Centre] | 10 |
| Tyre - Heavy Truck | [Resource Recovery Centre] | 10 |
| Tyre - Light Truck | [Resource Recovery Centre] | 10 |
| Tyre - Solid Forklift | [Resource Recovery Centre] | 10 |
| Tyre - Super Single | [Resource Recovery Centre] | 10 |
| Tyre - Tractor | [Resource Recovery Centre] | 10 |

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| Use of council land or a public place for distribution of unsolicited material | [Permits] | 7 |
| Use of council land or a public place for trade displays / clothing racks | [Permits] | 7 |
| Use of council land or public place for advertising signs / A-frames | [Permits] | 8 |
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| Use of council land or public place for consumption of alcohol | [Permits] | 8 |
| Use of private - residential land for open air burning (burning off) | [Permits] | 8 |
| Use of private - residential land for storage of machinery, materials, goods or vehicles | [Permits] | 8 |
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| Woods Point | [CHSP / HACC - Volunteer Transport] | 12 |
| Woods Point | [Brokerage - Volunteer Transport] | 13 |
| Works other than minor works - conducted on any part of roadway, shoulder or pathway (speed limit 50kph or below) | [Works within a Road Reserve Permit] | 9 |
| Works other than minor works - conducted on any part of roadway, shoulder or pathway (speed limit above 50kph) | [Works within a Road Reserve Permit] | 9 |
| Works other than minor works - not conducted on any part of roadway, shoulder or pathway (speed limit 50kph or below) | [Works within a Road Reserve Permit] | 9 |
| Works other than minor works - not conducted on any part of roadway, shoulder or pathway (speed limit above 50kph) | [Works within a Road Reserve Permit] | 9 |