

Mansfield Shire Council

Budget

2022-23



Mansfield Shire

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Mayor's Introduction

I am pleased to present the 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 provides 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 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.

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 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:

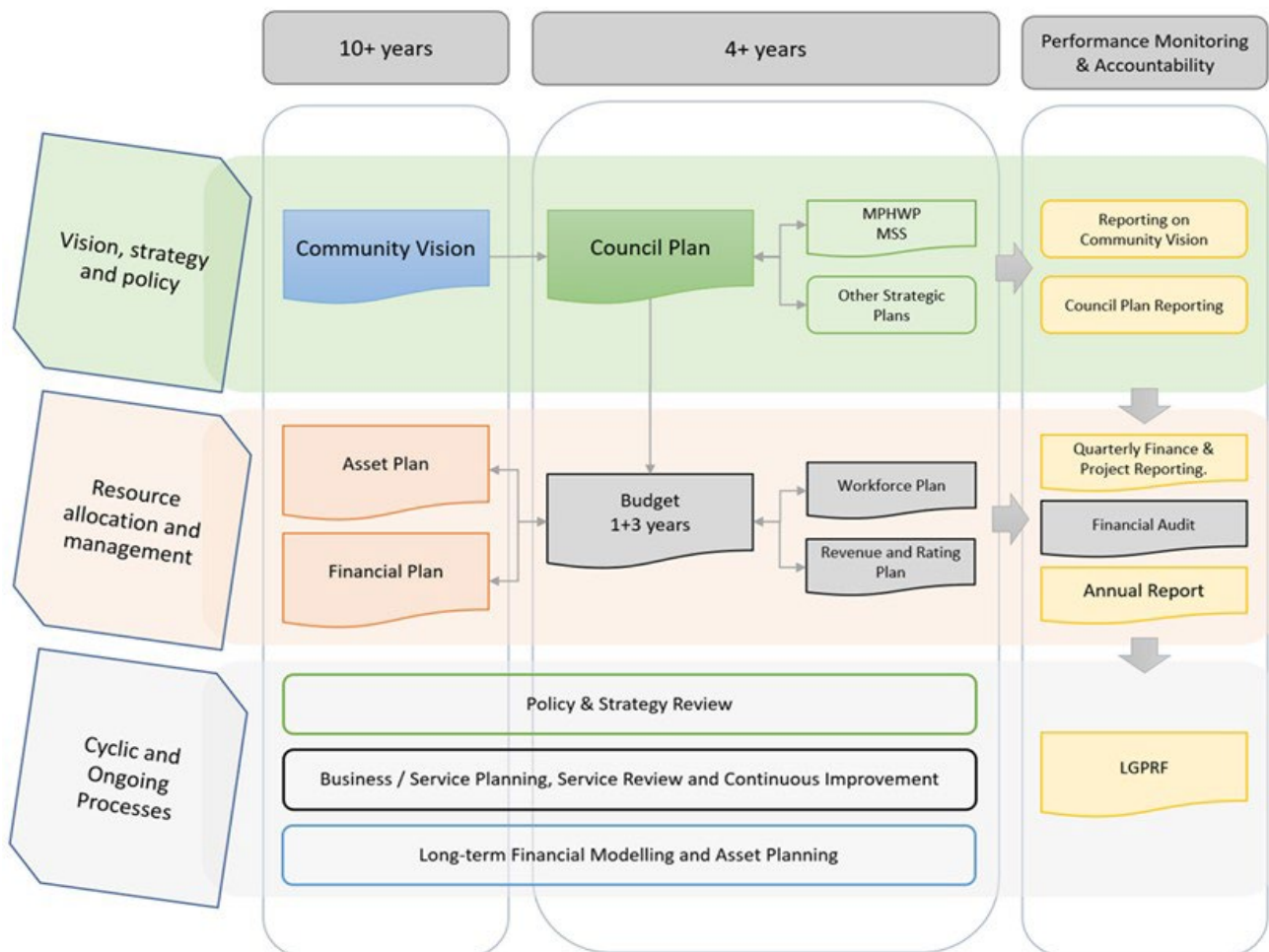
- ▶ Consumer Price Index set at 1.75%.
- ▶ Rates increase capped in line with the Fair Go Rates System.
- ▶ Differential rates have been reviewed to respond to the significant increase in residential valuations across the Shire.
- ▶ The general principle of User Charges and Fees is to recover the costs 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.

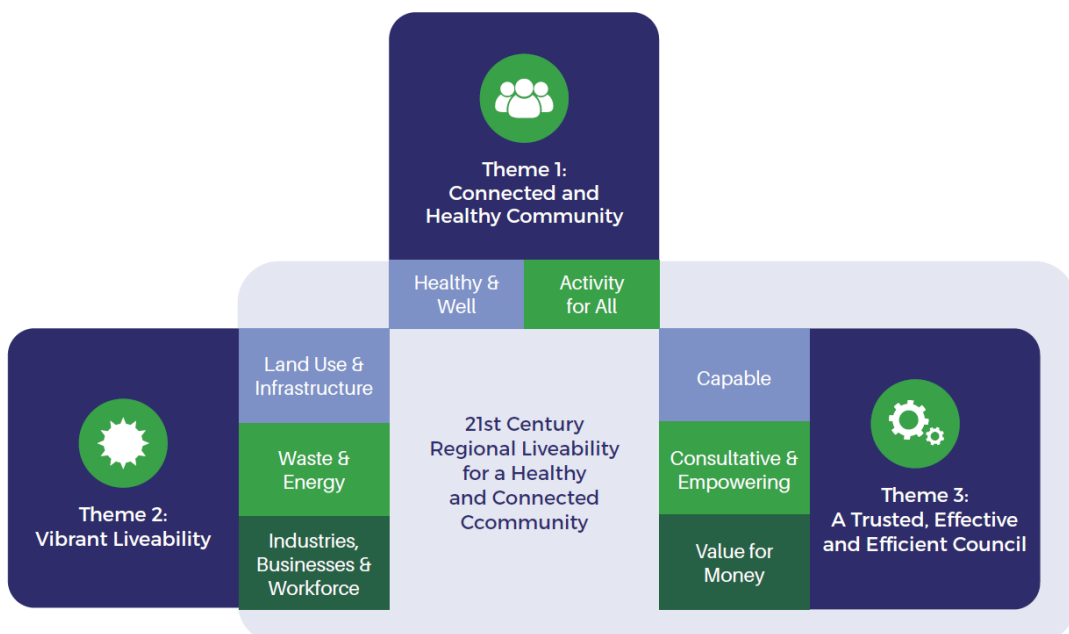
Our Mission

- ▶ 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

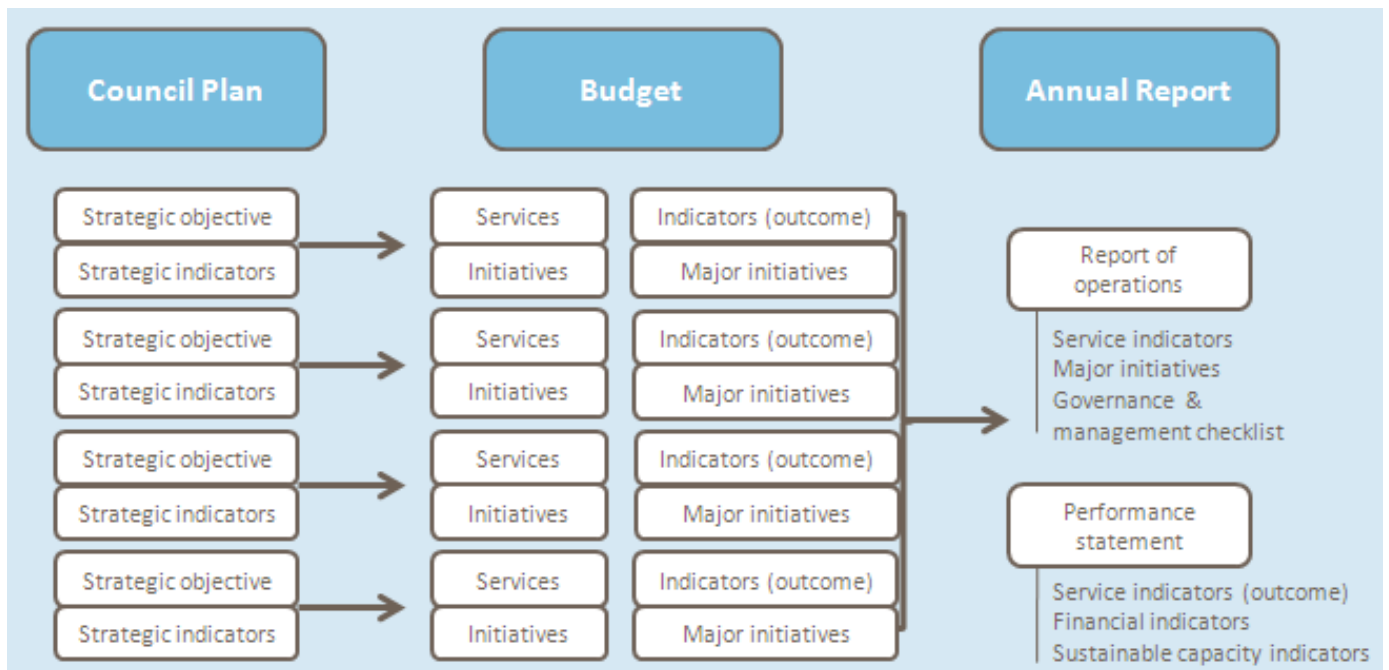
1.3. Strategic Objectives

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 Actual \$'000	2021/22 Forecast \$'000	2022/23 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. 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 Actual \$'000	2021/22 Forecast \$'000	2022/23 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	-
		<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	1,136
		<i>Surplus / (deficit)</i>	(973)	(1,061)	(1,056)
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 organisational 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.	(2,264)	2,350	86
Total	(12,726)	19,205	6,479

Expenses added in:

Depreciation	4,331
Finance costs	170
Others	-

Surplus/(Deficit) before funding sources (17,227)

Funding sources added in:

Rates and charges revenue	13,303
Waste charge revenue	3,409
Capital grants	3,500
Capital contribution	-

Total funding sources 20,198

Operating surplus/(deficit) for the year 2,985

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	16,712	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	26,691	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)	(7,904)	(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)	(23,706)	(23,875)	(24,315)	(24,763)
Surplus/(deficit) for the year		539	2,985	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	2,985	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	8,460	5,359	3,126	3,237
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	13,395	10,211	7,919	8,163
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	242,739	253,855	256,942	258,730
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	232,092	243,880	247,539	249,906
Equity					
Accumulated surplus	78,262	81,033	83,113	84,147	86,514
Reserves	150,845	151,059	160,767	163,392	163,392
Total equity	229,107	232,092	243,880	247,539	249,906

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		2,985	2,985	-	-
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	232,092	81,034	150,615	443
2024					
Balance at beginning of the financial year		232,092	81,034	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		243,879	83,112	160,324	443
2025					
Balance at beginning of the financial year		243,879	83,112	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		247,539	84,146	162,950	443
2026					
Balance at beginning of the financial year		247,539	84,146	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		249,906	86,513	162,950	443

Mansfield Shire Council Budget 2022-23

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	16,541	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	8,368	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)	(3,472)	(3,102)	(2,233)	111
Cash and cash equivalents at the beginning of the financial year		16,340	11,933	8,461	5,359	3,126
Cash and cash equivalents at the end of the financial year		11,933	8,461	5,359	3,126	3,237

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	3,500	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				
	2021/22	2022/23	2023/24	2024/25	2025-26
	\$'000	\$'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			
		Permanent		Casual	Temporary
		Full Time	Part time		
2022/23	\$'000	\$'000	\$'000	\$'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			
		Permanent		Casual	Temporary
		Full Time	Part time		
2022/23					
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 \$16.712 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	10,448	351	3.5%
Municipal charge*	2,511	2,605	94	3.7%
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	16,712	1,641	10.9%

*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	0.179753	-29.9%
General rate for rateable commercial properties	0.3667	0.314568	-14.2%
General rate for rateable vacant land	0.3333	0.305580	-8.3%
General rate for rateable rural residential properties	0.2205	0.165373	-25.0%
General rate for rateable farmland	0.1513	0.120435	-20.4%

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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	3,899	62	1.6%
Commercial	871	887	16	1.8%
Vacant land	342	529	187	54.7%
Rural residential	3,383	3,470	87	2.6%
Farmland	1,657	1,663	6	0.4%
Total amount to be raised by general rates	10,090	10,448	358	3.5%

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	3,900	71	1.9%
Commercial	375	384	9	2.4%
Vacant land	601	569	- 32	-5.3%
Rural residential	2,452	2,494	42	1.7%
Farmland	778	773	- 5	-0.6%
Total number of assessments	8,035	8,120	85	1.1%

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	2,168,706	672,249	44.9%
Commercial	237,548	282,093	44,545	18.8%
Vacant land	102,562	173,109	70,547	68.8%
Rural residential	1,534,397	2,098,250	563,853	36.7%
Farmland	1,095,030	1,380,492	285,462	26.1%
Total value of land	4,465,994	6,102,650	1,636,656	36.6%

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	330.00	8.00	2.48%

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	2,605	84	3.3%

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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	10,448	357	3.54%
Municipal charge	2,472	2,605	133	5.38%
Service rates and charges	2,254	3,409	1,155	51.24%
Supplementary rates	250	250	-	0.00%
Total Rates and charges	15,066	16,712	1,645	10.92%

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	\$12,831,735
Number of rateable properties	8,035	8,120
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	\$13,056,290
Budgeted General Rates and Municipal Charges Revenue	\$12,611,230	\$13,052,547
Budgeted Supplementary Rates	\$250,000	\$250,000
Budgeted Total Rates and Municipal Charges Revenue	\$12,861,230	\$13,302,547

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 0.179753 cents in the dollar of CIV for all rateable residential properties,
- ▶ A general rate of 0.314568 cents in the dollar of CIV for all rateable commercial properties,
- ▶ A general rate of 0.305580 cents in the dollar of CIV for all rateable vacant land properties,
- ▶ A general rate of 0.165373 cents in the dollar of CIV for all rateable rural residential properties,
- ▶ A general rate of 0.120435 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)).

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%
Recurrent - State Government				
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.

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	885	- 27	-2.96%
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	7,904	- 656	-7.66%

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 \$0.656 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	10	11	1	10.00%
Audit	74	97	23	31.08%
Councillors Allowances	172	199	27	15.70%
Other	5	44	39	780.00%
Total other expenses	261	351	90	34.48%

4.2. Balance Sheet

4.2.1. Assets

Current Assets

Total current assets in 2022/23 assets are projected to decrease by \$3.367 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 increase 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 \$2.985 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 \$3.424 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 \$3.47 million after forecasting to end the 2021/22 year with net outflows of \$4.41 million. This represents an overall outflow of \$3.472 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	-1.5%	-3.4%	0.1%	2.4%	3.6%	7.2%
Liquidity							
Working Capital	Current assets / current liabilities	297%	277%	222%	173%	135%	139%
Unrestricted cash	Unrestricted cash / current liabilities	17%	154%	93%	42%	4%	5%
Obligations							
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	13.1%	29.1%	27.2%	23.3%	19.6%	15.9%
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	2.0%	2.5%	3.7%	3.9%	3.8%	3.6%
Indebtedness	Non-current liabilities / own source revenue	14.3%	27.5%	25.6%	21.8%	18.1%	14.6%
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	116%	229%	197%	159%	161%	137%
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	\$2,919	\$2,940	\$2,994	\$3,049
Revenue level	Total rate revenue / no. of property assessments	\$1,563	\$1,876	\$2,058	\$2,131	\$2,211	\$2,296

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.



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)
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Mansfield Shire Council

Council Offices

Freedom of Information Request

Application Fee		N	\$30.60	\$30.60
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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)
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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)
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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)
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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)
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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%
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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)
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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)
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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)
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Home Maintenance / Gardening [continued]

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

Charges are for return trip from Mansfield.

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

Albury Wodonga	per trip	N	\$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)
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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)
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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
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Name	Unit	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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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)
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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
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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)
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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
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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)
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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)
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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
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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)
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Store Room

Store Room	per day	Y	Price negotiated based on area to be used	
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Key Replacement

Key replacement	per key	Y	\$63.00	\$72.00
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Cleaning

Cleaning	per booking	Y	\$158.00	\$345.00
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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)
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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
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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
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Single Dwelling

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

Class 2 - Up to \$10,000	per application	N	\$195.05	\$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
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Name	Unit	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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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
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Single Dwelling

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

Class 2 - Up to \$10,000	per application	N	\$195.05	\$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)
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VicSmart

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

Class 7 - Up to \$10,000	per application	N	\$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.	
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Permit Applications for more than one class

Application for more than one class of permit	per application	N	The sum of: The highest of the fees which would have applied if separate applications were made; and 50% of each of the other fees which would have applied if separate applications were made	
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Name	Unit	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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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	
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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)
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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
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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)
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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
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Transshipment Yards

Transshipment Fees		Y	\$0.00	\$1,320.00
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Name	Unit	GST	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Cemetery Trust

Right of Interment

Adult grave		N	\$835.00	\$855.00
Ashes grave	Per item	N	\$355.00	\$365.00
Child grave		N	\$495.00	\$505.00
Niche		N	\$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

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