

MANSFIELD SHIRE COUNCIL

# Community Budget Forum

Proposed 2026-27 Budget



Mansfield Shire



# Agenda

## Proposed 2026-27 Budget

1. Welcome - Introduction of Councillors & Officers
2. Mansfield Shire Overview
3. Achievements
4. Proposed Budget 2026-27 Presentation
5. Questions
6. Close



# Council 2026



**Councillor Steve Rabie**  
MAYOR



**Councillor James Tehan**  
DEPUTY MAYOR



**Councillor Mandy Treasure**  
COUNCILLOR



**Councillor Bonnie Clark**  
COUNCILLOR



**Councillor Tim Berenyi**  
COUNCILLOR



**Kirsten Alexander**  
Chief Executive  
Officer



**Janique Snyder**  
Executive Manager  
Community Health  
& Wellbeing



**Justin Hotton**  
Executive Manager  
Capital Works &  
Operations



**Tanya Tabone**  
Executive Manager  
People,  
Communications &  
Governance



**Melissa Crane**  
Executive Manager  
Investment &  
Planning



**Michael McCormack**  
Executive Manager  
Business &  
Finance



**Maya Balvonova**  
Development &  
Customer Service

# Mansfield Shire Overview

- Land Area: 3,842 sq km
- Median Age: 49
- 1.8 million people visit annually (including 320k visitors to Mt Buller)
- Road Network: 848.5km
  - 265.7km sealed
  - 582.8km unsealed
- Rateable Properties: 8,370
- Five (5) Cemeteries

## Council Overview

- Total Staff: 122.77

## Population Growth

- Population estimate in 2026: 11,005
- Population expected in 2046: 16,666

## Economy (2025 Estimate)

- 1,459 Businesses
- 5,123 employed



# Proposed Budget 2026-27



# Community Consultation

## Engage Mansfield

Community consultation ran from 5 December to 31 January.

A total of 45 submissions were received with the following included in the Proposed 2026-27 Budget:

- New BBQ area and shelter in Macs Cove
- Design for a new bike pump track for Jamieson
- Inclusion of a splash play area in the new Station Precinct
- Upgrade of the learner's pool and new splash play area at the Mansfield Aquatic Centre
- Improvements to roads and path including Walshes Road
- Engaging with community for sealing of Hearn's Rd and Buttercup Rd
- Improved facilities at College Park
- New exercise equipment and improvements at the Bonnie Doon Community Centre
- Expanded Winter festival and new Moonlight Cinema planned



# New Initiatives

- Introduction of a seven-day operating week at the Mansfield Resource Recovery Centre
- Expanded resources for the maintenance of an additional 7 acres of open space at Samaria Views and Cloverdale Court
- Continued investment in environmental programs for solar power for key locations, weed management, European wasp control and tree planting
- Appointment of an experienced Recovery Manager and Recovery Support team to work with the 2026 Bushfire impacted property owners and businesses
- Implement a 10-year Strategic Land Use and Development Plan
- Continued delivery of the Lakins Road Industrial Estate subdivision
- Establish a Community Asset Committee to manage the Bonnie Doon Community Centre



# Highlights

## Financial Snapshot

- Operating Expenditure  
\$29.504 million
- Capital works program  
\$18.876 million
- Underlying operating surplus  
\$12.058 million
- Asset renewal \$6.960 million compared to depreciation of \$5.714 million, new assets \$5.754 million and asset upgrades \$7.162 million.

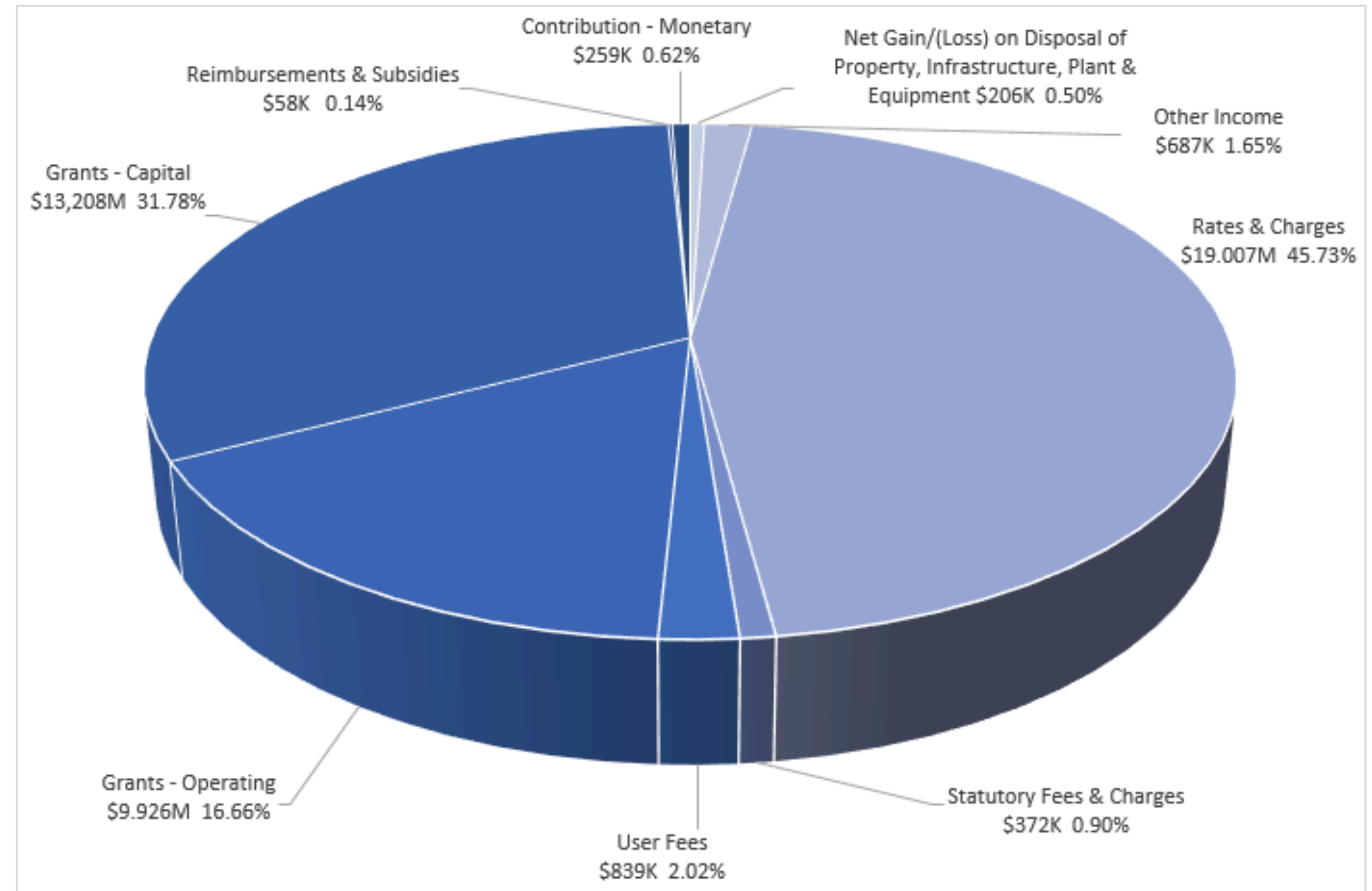
## Financial Indicators

Indicator	Description	Target	2026-27 Proposed Budget
Operating position	Underlying Surplus Result	>0%	-1.59%
Liquidity	Cash / Current Liabilities	125%	38.55%
Liquidity	Working Capital Ratio	1	0.83
Liquidity	Available Funds	>\$3m	\$2.44m
Obligations	Loans & Borrowings / Rates & Revenue	<60%	11.70%
Obligations	Asset Renewal	>100%	244.03%

# Income | Rates & Charges

- 2026-27 Victorian Government cap on rate increases has been set at 2.75%
- Council proposes 2.65% rate increase
- The average household waste charge will remain at \$453.93 for those households not receiving a new green FOGO bin.
- Proposed average charge will also remain at \$555.96 per household inclusive of the new FOGO green bin

*\*Majority of households have a 120L kerbside rubbish bin and figures have been calculated on this.*



# Income | Differentials

The Proposed 2026-27 Budget includes revised rating differentials

Type or class of land	2025/26	2026/27	Change
	cents/\$CIV	cents/\$CIV*	
General rate for rateable residential properties	0.1689	0.1706	1.01%
General rate for rateable commercial properties	0.2802	0.2706	-3.43%
General rate for rateable vacant land	0.3288	0.3242	-1.41%
General rate for rateable rural residential properties	0.1453	0.1484	2.15%
General rate for rateable farmland	0.103	0.1041	1.04%

# Income | Grants Recurrent



## **Total Grants to Receive: \$20.133 million (\$6.956 million Recurrent)**

- Commonwealth (Federal) Funded: \$17.967 million (\$5.522 million Recurrent)
- State Funded: \$2.166 million (\$1.434 million Recurrent)

The budget was prepared based on the following forecast grant income:

### **Recurrent**

- Financial Assistance \$3.16 million (Federal)
- Local Roads Operations \$1.33 million (Federal)
- School Crossing Supervisors \$42,000 (State)
- Libraries \$137,000 (State)
- Waste & Environmental \$28,000 (State)
- Tourism, Youth & Events \$94,000 (State)
- Maternal & Child Health \$412,000 (State)
- Social Inclusion Action Group \$236,000 (State)
- Environmental Health \$7,000 (State)
- Emergency Management \$60,000 (State)
- Family Services & Partnerships \$3.53 million (State)
- ESVF \$65,000 (State)
- Roads to Recovery \$1.04 million (Federal)

# Income | Grants Non-Recurrent



## Total Grants to Receive: \$20.13 million (\$13.178 million Non-Recurrent)

- Commonwealth (Federal) Funded: \$17.968 million (\$12.446 million Non-Recurrent)
- State Funded: \$2.166 million (\$732,000 Non-Recurrent)

The budget was prepared based on the following forecast grant income:

### Non-Recurrent

- Australia Day \$10,000 (Federal)
- Emergency Management \$3.72 million (Federal)
- Family Services & Partnerships \$25,000 (State)
- Maternal & Child Health \$8,000 (State)
- Community Strengthening \$40,000 (State)
- Engineering Services \$89,000 (State)
- Tourism, Youth & Events \$2,000 (State)
- Emergency Management - Council Support \$448,000 (State)
- Environment Health \$13,000 (State)
- Waste Management & Environment \$4,000 (State)
- LAPS – Mansfield Swimming Pool \$932,000 (Federal)
- Malcolm Street Pedestrian Improvement \$609,000 (Federal)
- Play Our Way – Mansfield Sporting Complex \$1.025 million (Federal)
- Lords Pavillion \$612,000 (Federal)
- Station Precinct \$8.89 million (Federal)
- DEECA – Station Precinct Dog Park \$103,000 (State)

# Cost Savings and Productivity Initiatives

Substantial savings have been realised by bringing the following initiatives in-house:

- gravel road re-sheeting
- street sweeping
- strategic planning
- VCAT preparation and appearances
- recruitment
- arborist inspections
- selected training and development
- preparation of key documents often previously requiring a consultant, such as the Annual Report, strategic planning reports and engineering concept designs

Council has undergone a system overhaul to streamline our corporate systems to replace outdated manual processes.



# Infrastructure Projects

- Station Precinct works including refurbishment of the Goods Shed, completion of the Heritage Museum, Changing Places facility and all-abilities playground, improvements to the Mullum Wetlands, carparks and landscaping and creation of the Taungurung Art Trail.
- Lords Reserve 'Around the Grounds' package completion, including new Pavillion and upgrade of existing clubrooms to provide much-improved facilities for user groups.
- Mansfield Aquatic Centre upgrade project, with a new roof to the learner's pool, accessibility and changeroom upgrades and new splashplay area.
- Mansfield Sporting Complex home and away changeroom upgrades for all users of this important sporting and recreational space.



# Achievements to Date

- Harmony Festival and Community Health and Volunteers Expo
- Social Inclusion Action Group (SIAG) supporting community-driven initiatives that address isolation and loneliness in the community
- Outlying Community Infrastructure Fund increased to \$60,000
- New exercise equipment and other improvements at the Bonnie Doon Community Centre
- New website, engagement platform
- New financial system introduced to build capacity gains and improved forecasting through Collaborative Digital project; improve analysis and financial tools in new system with Business Analyst in Finance team to optimise business processes and use of new system.



# Capital Works Achievements

- IMPACT ROUTE - Highton Lane Roundabout
- IMPACT ROUTE - Rifle Butts
- IMPACT ROUTE - Link Road - Hearn's Rd & Chapel Hill
- Station Precinct - Fertiliser Shed
- Bonnie Doon Community Centre footpath rectification
- Construction of gravel footpath - Piries Goughs Bay Rd
- Mansfield Botanic Gardens - Oval and Cricket Pitch
- McKees Lane Culvert improvement
- Bridge Renewal Program (B33, B23 & B27)
- Irrigation Upgrade - Rec. Reserve & Lords Oval
- Mansfield Community Centre Solar and Batteries
- Pitch Installation - Bonnie Doon & Botanic Gardens
- Street furniture and Botanic Park Bollard Lighting
- Lords Reserve - Public Toilet Upgrade
- Kerb & Channel Renewals
- Construction of concrete footpath - Bellview Court
- HVAC improvements at the Mansfield Library



# Capital Works Achievements

- Botanical Park Stage
- Curia St Public Shower & Toilets
- Township Sealing Program
- Lords Reserve - Public Toilet Upgrade
- Ogilves Intersection SLRSP
- Resealing and Resheeting Programs
- Generator at Youth Centre
- Howqua River Road SLRSP
- Jamieson Hall - Lower Roof Replacement
- Goughs Bay Playground
- Swimming Pool Renewal Program
- Rubbish bins around the Shire - Year 2
- Lords Oval - Irrigation Upgrade
- Carpark Renewal
- Bonnie Doon Pitch Installation
- Bonnie Doon Community Centre - Switchboard Upgrade
- OCIF - Macs Cove Shadesail and Community board



# Community Feedback



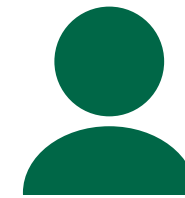
## Submissions

Submissions open  
until 5.00 pm Friday  
5 June 2026.



## Questions & Answers Forum

Question and  
answer forum on  
*Engage Mansfield*



## Submissions Considered

Council to consider  
submissions



## Budget Adopted

Council to adopt  
the final budget  
30 June 2026



Mansfield Shire

**Questions?**



# Thank you

For further information, please contact Council  
on (03) 5775 8555.



Mansfield  
Shire