

Budget 2019-20

▸ Mansfield Shire
Council




Budget 2019-20

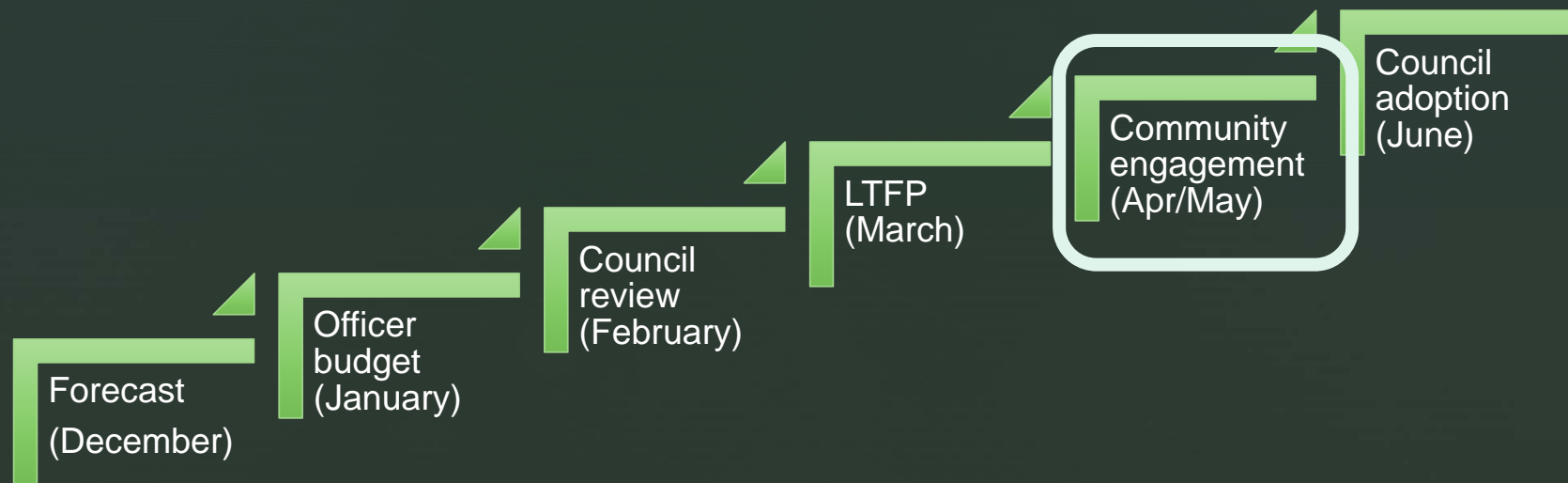
Overview

Rate Cap Application

The Next 12 Months

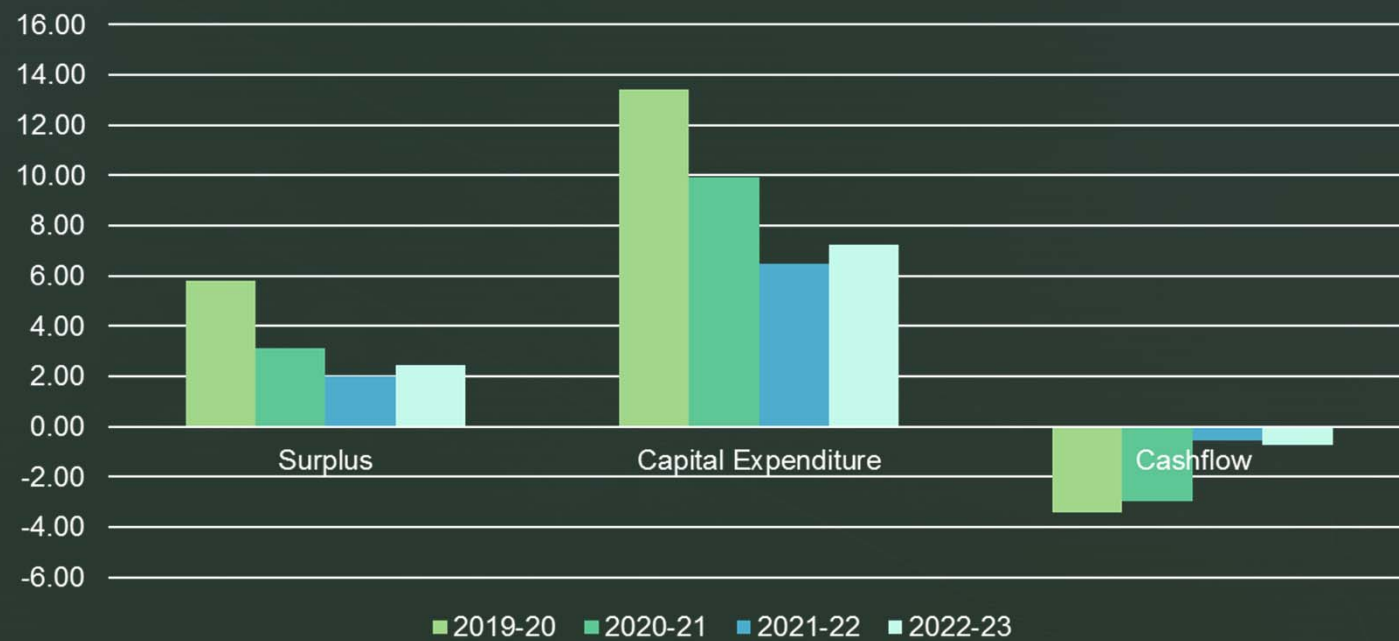


Overview



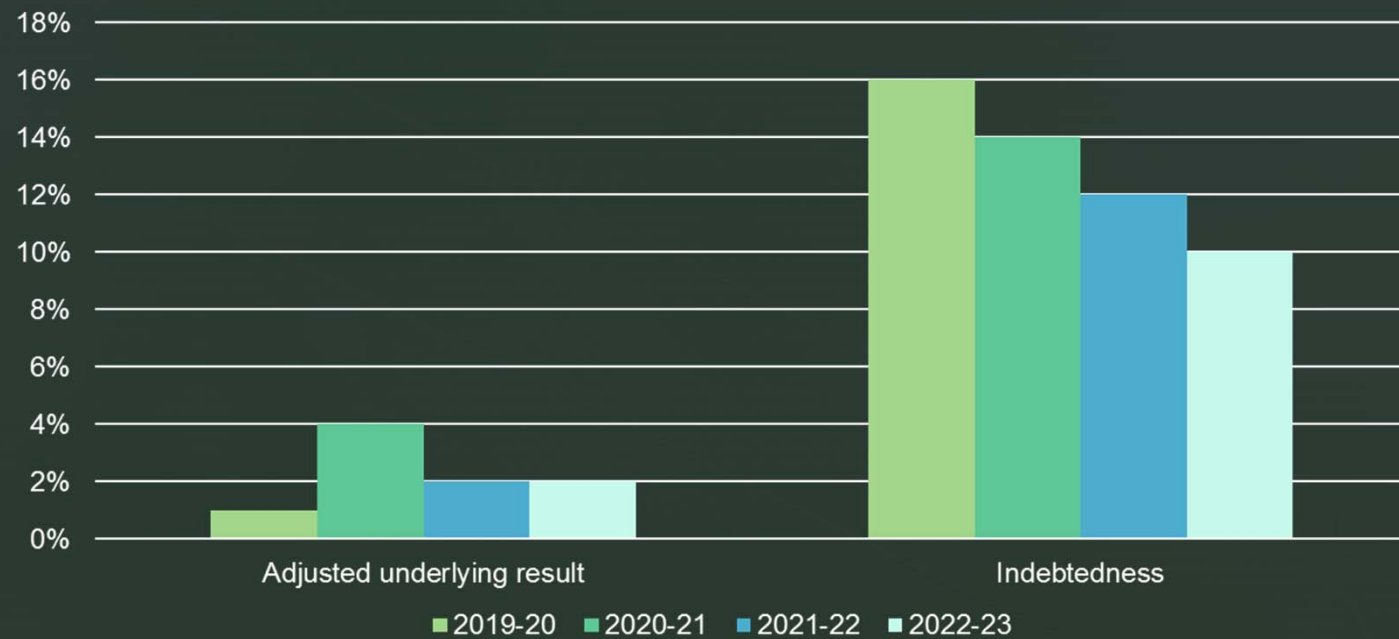
Overview

Financial Statement Indicators



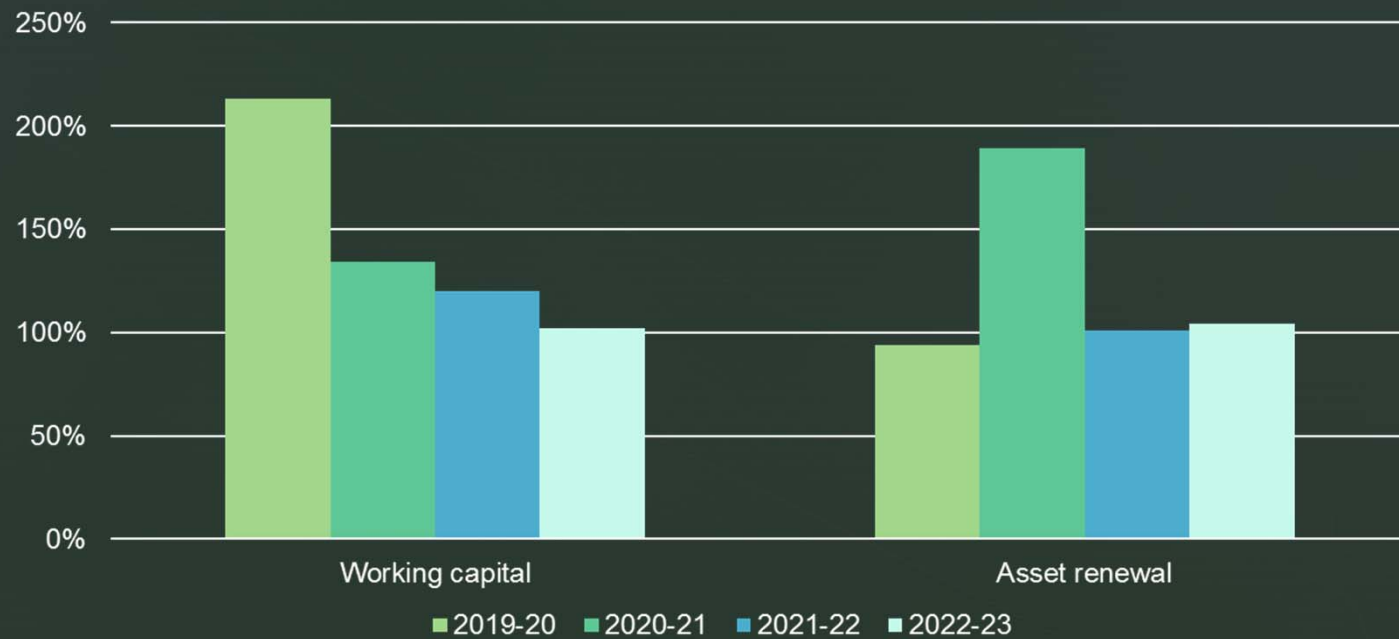
Overview

Financial Performance Indicators



Overview

Financial Performance Indicators

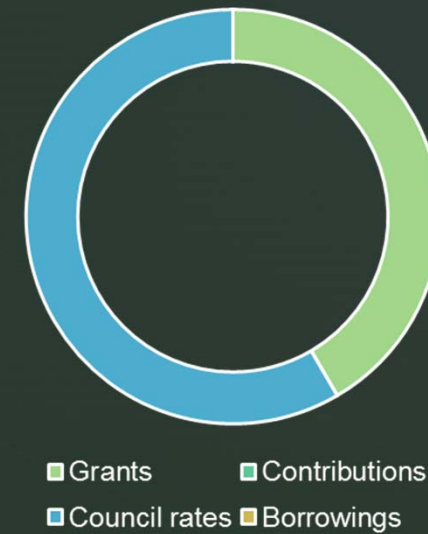


Overview

Capital spend 2019-20

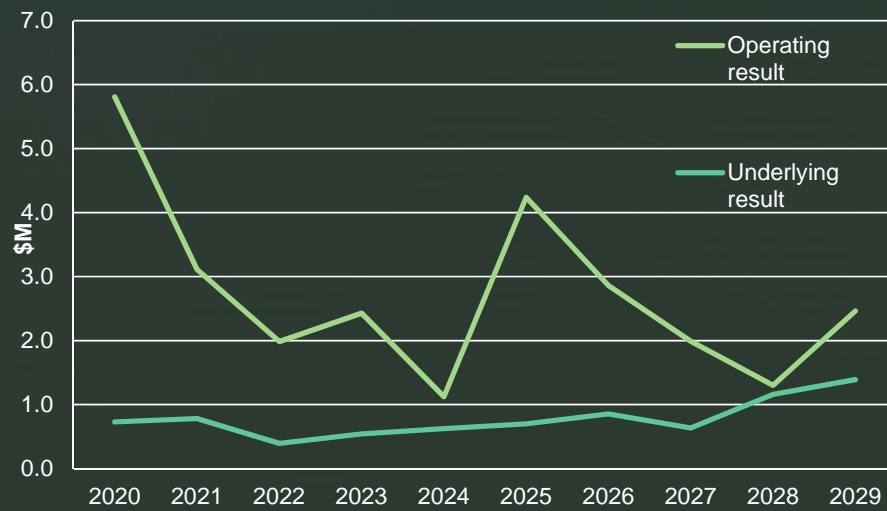


Capital funding 2019-20

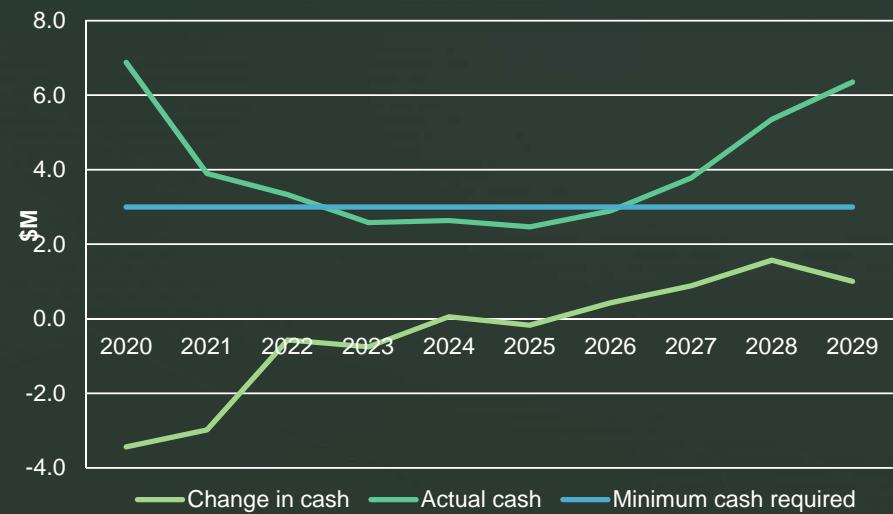


Long Term Financial Plan

Result



Cash





Assumptions

- CPI – as per Department of Treasury forecast @ 2.5%
- Enterprise Agreement – 2%
- Sale of land – after Notice of Sale by Council resolution



Human Resources

- Increase from forecast \$1.1m / 3.3 FTE
 - \$250k – externally funded FTE
 - \$172k – EA (2% plus band increases)
 - \$111k – forecast lower than budget (vacancies)
 - \$396k – directors and ancillary costs
 - \$130k – infrastructure resource



Capital projects

- Sport and Recreation
 - Dual court indoor stadium
 - Lords Pavillion
 - Playground @ Mansfield Botanic Park



Capital projects

- Transport infrastructure
 - Heavy vehicle bypass
 - Mt Buller Rd footpath – (Timothy Lane to Highton Lane)

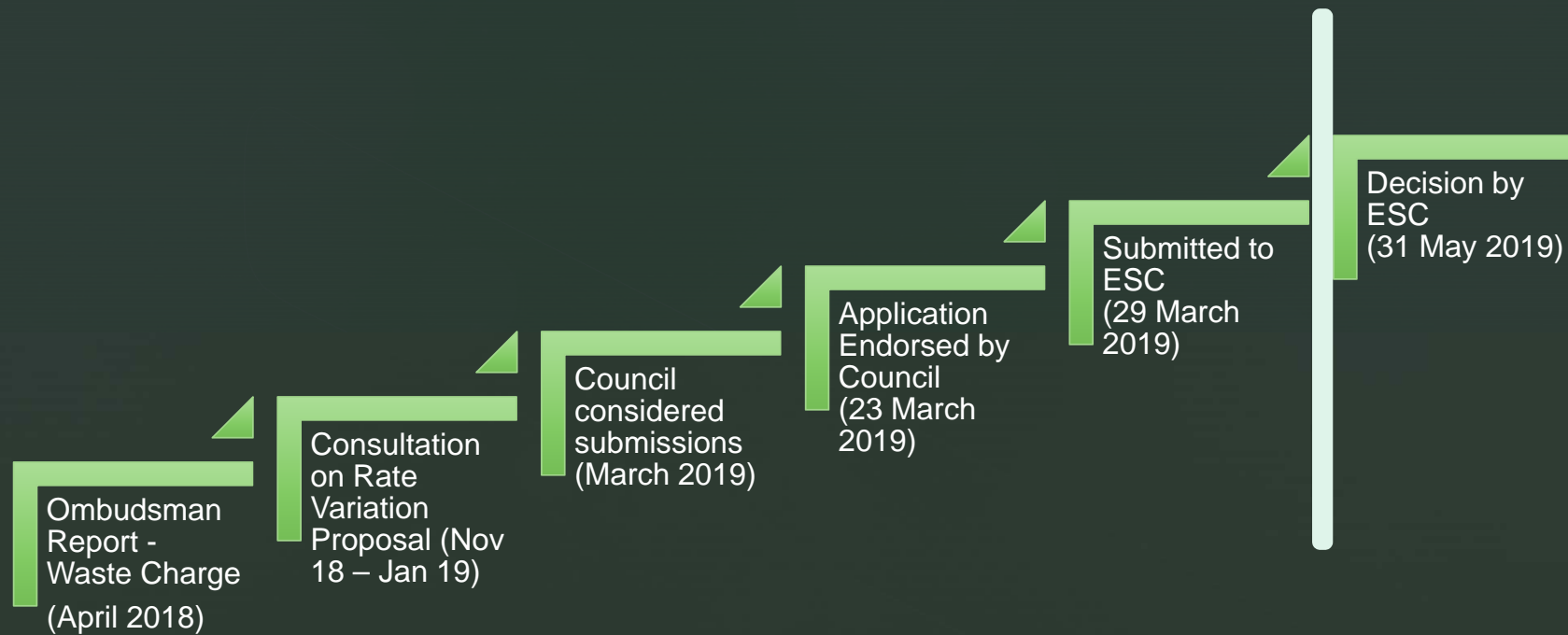
Capital projects

- Other
 - RFID system for the library
 - Public Toilet renewal

Budget 2019-20

Rate Cap Variation Application

Rate variation application





Rate variation application - FAQ

- Who decides on the application?
- What happens if the application is unsuccessful?

What is yet to come?

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What is yet to come?

- Federal election
 - State government rating system review
 - Local Government Act review
 - Victorian Electoral Commission representation review
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