

Mansfield Shire Council

# Proposed Budget

# 2021-22



MANSFIELD SHIRE

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## Mayor's Introduction

In October 2020 new Councillors were elected to govern the Mansfield Shire for the next four years. Myself and my colleagues take the role very seriously and are pleased to provide the draft 2021-22 budget for the community's feedback. It was formed after much consideration, sifting through the previous budget, understanding Council's services and cost structures, listening to our community and seeking to eliminate unnecessary spending wherever possible.

As a result, the key features of the draft budget are:

- 0% rate revenue increase
- Heavy Vehicle Alternative Route (\$2.6m Council investment – funded through borrowings)
- Investment in roads of \$2.2m
- Drainage improvements \$0.7m
- Streetscape improvements in lakeside townships of Bonnie Doon and Goughs Bay (\$100k)
- Outlying Communities Infrastructure Fund (\$50k)
- Solar panels on Council buildings (\$43k) in line with Council's adopted environmental strategy
- Planning Scheme amendments to protect the Shire's vista and amenity (\$200k)
- Advocating for \$1.5m to fund a new Heritage facility at the Station Precinct.

### Impacts of 2020

Our community's resilience was certainly tested in 2020 as we rallied to overcome the impacts of the summer 2019-20 bushfires and the COVID-19 pandemic on our health, wellbeing and local economy.

Council understands the last year was financially challenging for many ratepayers. This is why, although the Minister for Local Government has set the rate cap at 1.5% under the Fair Go Rates System, Council has listened and decided to instead apply 0% for 2021-22.

### Zero percent rate increase (base average rates)

This means that Council will not earn any additional income from rates in 2021-22, except in relation to 'new' properties (new parcels from subdivisions, new buildings on previously vacant land etc).

Waste service charges will continue to be set at a level that enables Council to recover the cost of providing services for the collection and disposal of refuse. The cost to provide these services has increased, and therefore ratepayers can expect to see an increase on rates notices in relation to waste management.

Council believes a 0% rate rise will provide some relief to ratepayers this year.

### Back to basics

As part of this Council's approach to getting back to delivering our core services well, the draft budget supports the effective delivery of services and looks to introduce efficiencies and keep costs to a minimum, while maintaining a high standard of customer service.

We will also continue to seek and respond to opportunities for funding that mean we can provide more support to our community in the wake of the 2019-20 bushfires and COVID-19.

## **Responsible leadership and community engagement**

Council is listening and is committed to deliver the best possible outcomes for the community.

The new Council is now charged with preparing our first Council Plan (2021-25) which will outline how Council intends to respond to the Community Vision (also currently in the planning stages), during this four-year term. In addition, for the first time, Council will adopt a Financial Plan that summarises the ten-year financial outlook.

The Community Vision, Council Plan and Financial Plan will be adopted by Council prior to the statutory deadline of 31 October 2021. The budget, which typically responds to the Council Plan, must be adopted by 30 June 2021, and as such, this year does not include aspirational projects. Instead, it focuses on continuing to provide existing and essential services while containing operating costs.

Each of these plans requires a significant amount of community input to inform and guide Council on the vision for the Mansfield Shire, and the steps to achieving that vision. Council is looking forward to this process and invites the community to be involved. Opportunities to participate will be promoted in coming months.

More immediately, we look forward to your feedback on what is proposed in this draft budget. We genuinely want to hear your thoughts. Input provided in the coming four weeks will shape the final budget.

## **Planning for the future / Planning to be ahead**

Through Council's strategic planning, we acknowledge the responsibility to consider the future, as well as protect the land and lifestyle our community, businesses and industries enjoy. New initiatives include responsible land use planning to support population growth, better preparing for future Council election funding cycles and keeping Council's operational and service delivery costs down.

## **Funding**

Council received several significant funding allocations during 2020-21, (primarily for economic recovery from the bushfires and COVID-19), that are not expected to be repeated in 2021-22.

Of note was the \$1.06m bushfire recovery funding and \$1.64m from the State government through the Working for Victoria Program. Council extends its thanks to the 39 staff that provided services under that program and will have completed their contracts by 30 June 2021. Their contribution to Council and our community during a challenging year has been extremely valuable.

Council expects to continue to receive key recurrent funding streams in 2021-22 including:

- Financial Assistance Grants (\$3.2m),
- Roads 2 Recovery (\$0.6m)
- Local Roads and Community Infrastructure (\$0.6m),
- Service delivery funding for Aged and Disability services (\$0.5m),
- Maternal & Child Health (\$0.3m) and
- Integrated Family Health (\$0.2m).

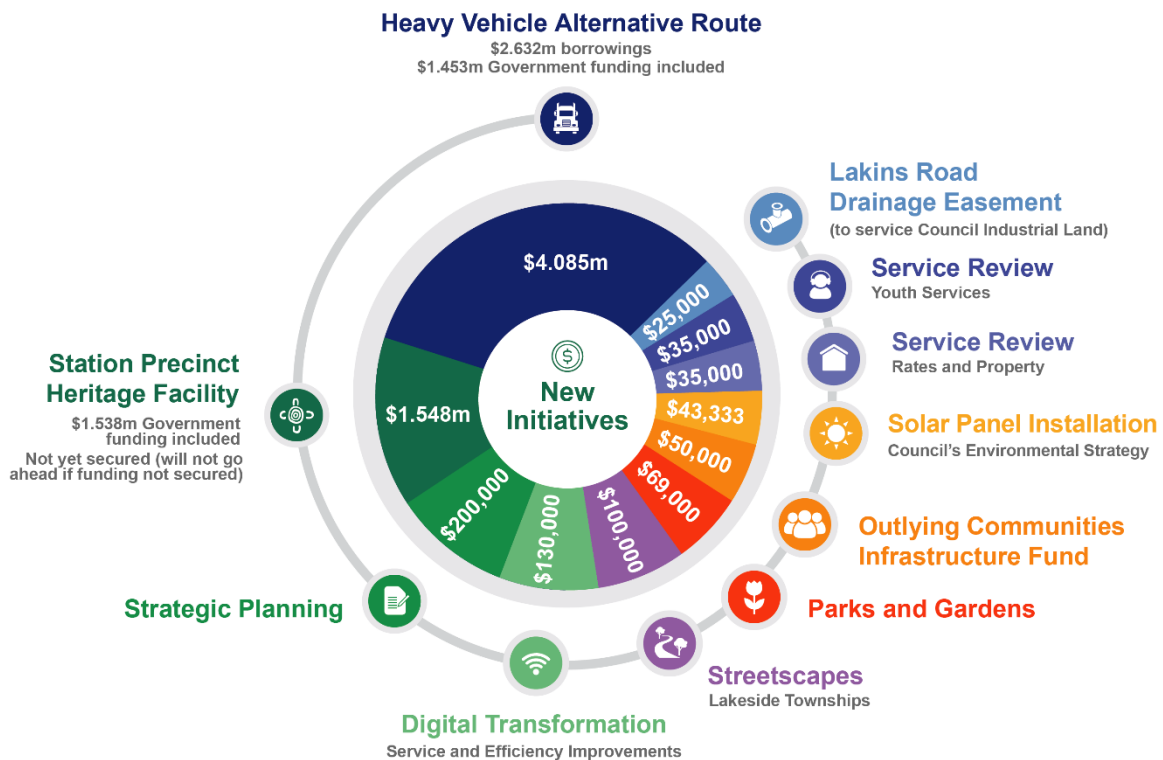
Council will work to secure funding toward a new Heritage Facility at the Station Precinct, which was identified as a key project from the Master Plan completed in 2019.

## New initiatives

Council will fund just a few new initiatives in 2021-22, including:

- \$4.1m to complete the Heavy Vehicle Alternative Route and improve road safety through the central business district of Mansfield. The federal government's \$1.5m funding commitment under the Heavy Vehicle Safety Productivity Program requires that the work is completed in the 2021-22 financial year and Council therefore recommends \$2.6m in borrowings to meet our contribution.
- Council will advocate for a new Heritage Facility at the Station Precinct, delivering on the Master Plan (contingent upon successful applications for \$1.5m government funding).
- \$200,000 in strategic planning capability to progress planning scheme amendments and protect the amenity and land use within the Shire.
- \$130,000 investment in technology improvements to enable smart digital working practices, improved customer service and efficient service delivery.
- \$100,000 for planning and design works to improve the streetscapes in the outlying townships. This is the beginning of a five year program to progressively improve the amenity of our smaller towns and public spaces.
- Service reviews in the areas of rates, property and youth services valued at \$70,000.
- \$67,000 increase in parks and gardens capacity to maintain excellent service levels within the expanding public land areas arising from new subdivisions and development.
- Continuation of the Outlying Communities Infrastructure Fund, valued at \$50,000, to support community led projects for improving assets managed or maintained for community benefit outside of the Mansfield township.
- Solar panel installation on Council buildings valued at \$43,333, continuing the program commenced in 2020-21.

# New Initiatives



### Capital Renewal Works

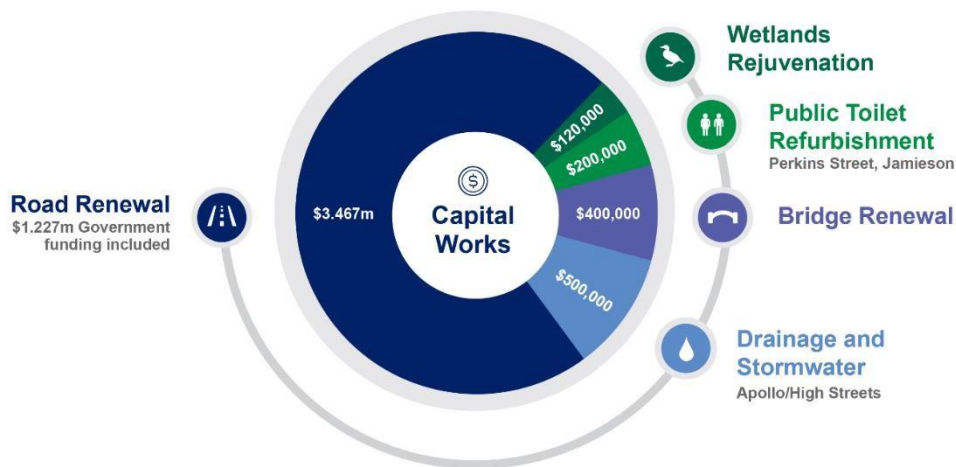
Council typically delivers a capital works program of approximately \$5-6m annually. The 2021-22 program will cost \$11.5m which is funded by:

- \$4.2m from external grants and contributions received
- \$4.7m from Council operations
- \$2.6m in new borrowings

Some of the key infrastructure projects to be undertaken include:

- \$3.4m for extensive road renewal projects (including \$591,592 government funding through the Roads 2 Recovery program and a further \$635,603 through the federal government Local Road and Community Infrastructure fund).
- \$620,000 invested in drainage infrastructure including storm water improvements around the intersection of Apollo Street and High Street in Mansfield, and rejuvenation of the Mullum Wetlands water catchment.
- \$400,000 to inspect and renew bridges infrastructure across the Shire.
- \$200,000 to refurbish the public toilets on Perkins Street in Jamieson.

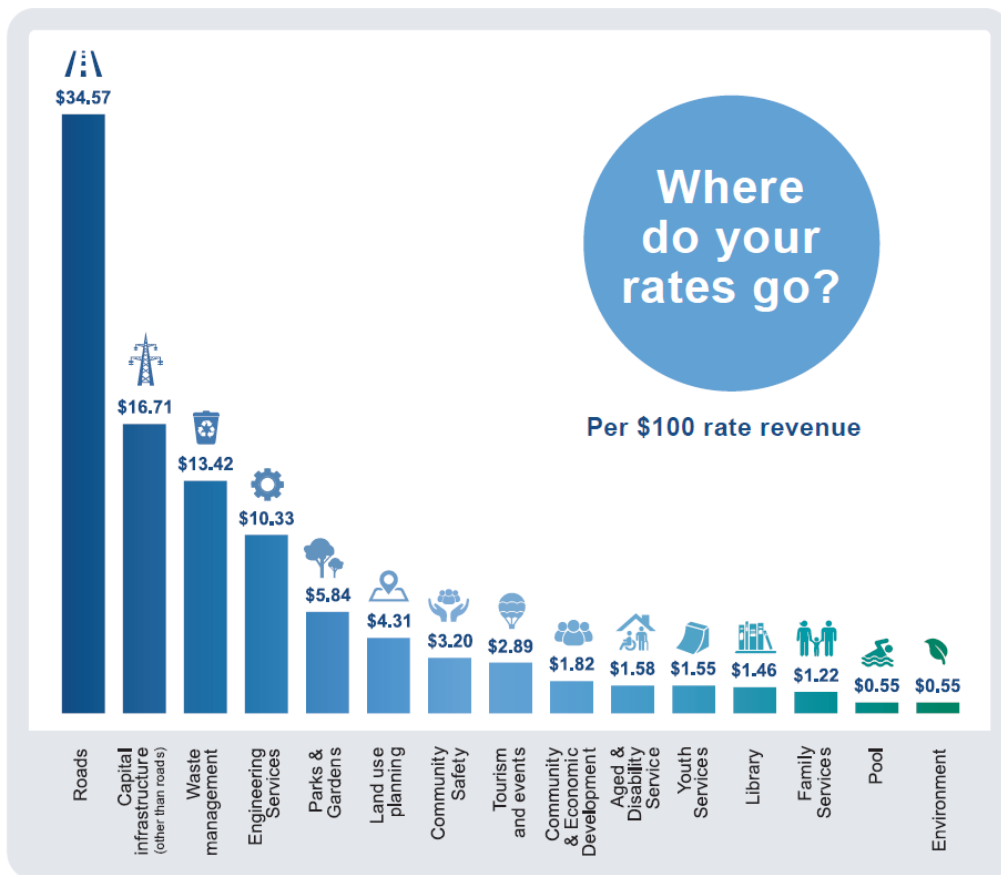
## Capital/Asset Renewal Works



I look forward to your feedback and to working with you to deliver these key projects. Together we will continue to enhance our way of life in our diverse and dynamic Mansfield Shire community.

Cr Mark Holcombe

Mayor



### Financial Snapshot

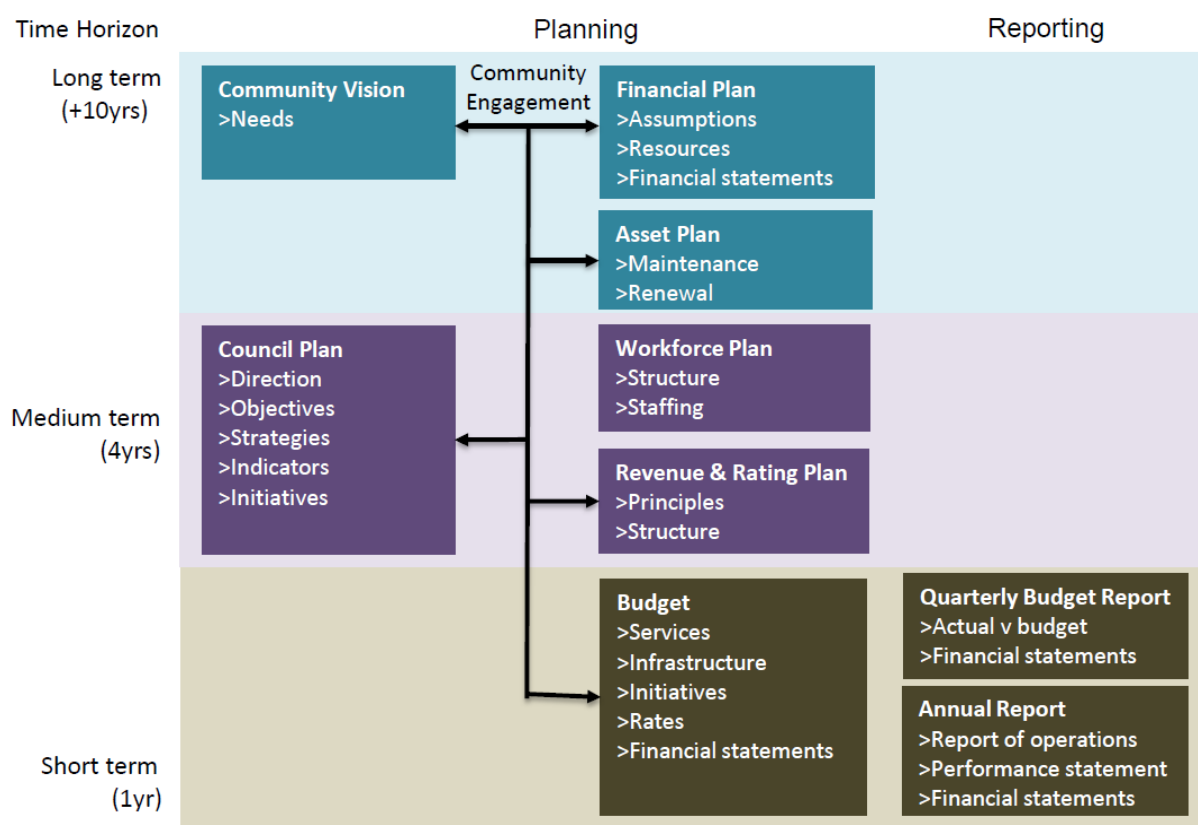
Key Statistics	2020-21 Forecast \$million	2021-22 Budget million
Total Expenditure	24.5	22.3
Comprehensive Operating Surplus	2.4	3.9
Underlying operating surplus	0.6	-0.1
Cash result	3.3	3.0
Capital Works Program	11.1	11.9
<i>Funding the Capital Works Program</i>		
Council	7.7	4.7
Contributions	0.0	0.0
Borrowings	0.0	2.6
Grants	3.4	4.5

# 1. Link to the Integrated 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 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 planning and reporting framework that applies to local government in Victoria. At each stage of the integrated 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: Mark Davies (Financial Performance Solutions)

The timing of each component of the integrated 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 engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

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

## 1.2 Our purpose

### Our aspirations

We aspire to live, work and play in an inclusive, dynamic and prosperous place where community spirit is strong and people are empowered to engage in issues that affect their lives.

### Our principles

The key principles that drive our decision making are:

- Inclusive decision making that respects diversity in opinions
- Building upon the strengths of the Shire to achieve the greatest community benefit
- Prudent short and long term financial management
- Achievement of the highest standards of good governance and leadership
- Transparency and accountability
- Commitment to Human Rights

### Our core values

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

- **Leadership** – addressing tough issues head on and planning for the long term future and prosperity of this Shire
- **Collaboration** – with our community and other key stakeholders to achieve the best outcomes for the community
- **Integrity** – achieving the highest standards of good governance, transparency and accountability
- **Respect** – recognising and valuing the diversity of views and needs within the community
- **Innovation** – exploring and embracing smarter ways to deliver our services.

## 1.3 Strategic objectives

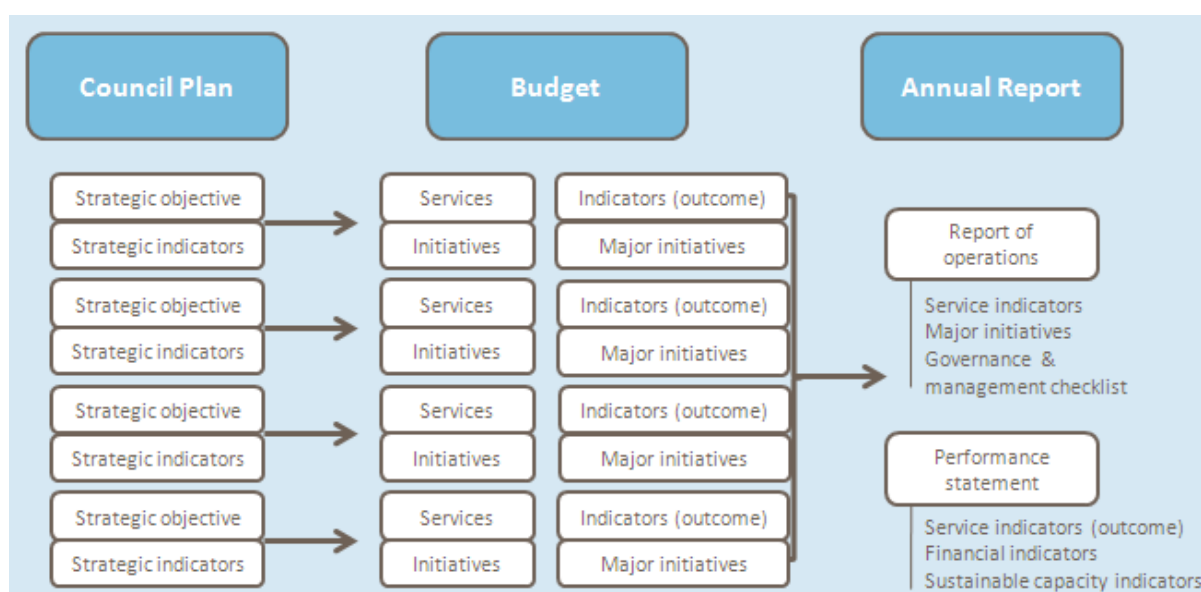
Council are yet to develop their draft Council Plan 2021-25 and determine the strategic objectives for that term.

Council will continue to deliver the existing level of services and initiatives across 28 major service categories.

## 2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2021-22 year, and usually describes how these will contribute to achieving the strategic objectives outlined in the Council Plan. As Council are yet to develop their draft Council Plan 2021-25 and determine the strategic objectives for that term these links cannot yet be identified. The Council Plan is expected to be adopted by the statutory deadline of 31 October 2021.

This section 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 Environment, Land, Water and Planning

### Services

Service area	Description of services provided		2019-20 Actual \$'000	2020-21 Forecast \$'000	2021-22 Budget \$'000
Economic development	Economic development programs and projects such as community development, business sector support initiatives and product development.	<i>Exp</i>	214	1,391	177
		<i>(Rev)</i>	(9)	(1,239)	0
		<i>NET</i>	205	152	177
Tourism & Events	A range of community and visitor events including TARGA High Country, the High Country Festival, and the Lake Eildon Festival. Contribution to Tourism North East (TNE) and cooperative marketing.	<i>Exp</i>	531	508	518
		<i>(Rev)</i>	(37)	(51)	(12)
		<i>NET</i>	494	457	506
Community assets and land management	Property management of Council owned facilities (leasing, licensing, maintenance, sale and acquisition of property).	<i>Exp</i>	215	230	526
		<i>(Rev)</i>	(81)	(70)	(68)
		<i>NET</i>	134	160	458

Service area	Description of services provided		2019-20 Actual \$'000	2020-21 Forecast \$'000	2021-22 Budget \$'000
Financial services	Management of Council's investments and finances, payment of salaries and wages to Council employees, payment of creditor invoices, budget preparation, quarterly finance reporting to Council, and annual statutory reporting to governing bodies. The Victorian Grants Commission distributes funding support from the Commonwealth government for the administration of Council across all services, and this income is also reported as part of the Finance service.	<i>Exp</i>	1,639	627	691
		<i>(Rev)</i>	(1,506)	(2,368)	(2,331)
		<i>NET</i>	132	(1,741)	(1,640)
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>Exp</i>	303	298	369
		<i>(Rev)</i>	(81)	(94)	(127)
		<i>NET</i>	222	204	242
Strategic planning	This service prepares, implements and undertakes reviews of the Mansfield Planning Scheme (as required by legislation) by developing reports, strategic studies and other matters for presentation to Council, planning panels and other stakeholders. Review of the Planning Scheme will result in the preparation and processing of planning scheme amendments to implement the Mansfield Planning Scheme's policy framework	<i>Exp</i>	17	81	225
		<i>(Rev)</i>	(37)	0	0
		<i>NET</i>	(20)	81	225

Service area	Description of services provided		2019-20 Actual \$'000	2020-21 Forecast \$'000	2021-22 Budget \$'000
Aged and disability services	Home and community care assessment and programs, the community bus, meals on wheels, planned activity groups, senior citizens and volunteers.	<i>Exp</i>	898	1,067	1,136
		<i>(Rev)</i>	(899)	(854)	(870)
		<i>NET</i>	(1)	212	266
Community development	Community projects including community planning, development and resilience.	<i>Exp</i>	306	321	221
		<i>(Rev)</i>	(13)	(3)	(2)
		<i>NET</i>	294	318	219
Emergency management	Fire prevention and emergency management. Relief and recovery operations with a focus on the Municipal Emergency Resource Programme in the context of community capacity building.	<i>Exp</i>	323	111	150
		<i>(Rev)</i>	(922)	(79)	(63)
		<i>NET</i>	(600)	32	86
Family services & partnerships	Integrated family services, the Family, Youth and Childrens Centre, financial counselling, maternal & child health services.	<i>Exp</i>	719	935	759
		<i>(Rev)</i>	(556)	(766)	(553)
		<i>NET</i>	163	169	205
Customer service and records	This service acts as the main customer interface with the community at the Municipal Office and also the Visitor Information Centre. Services include receipting of rates and other payments, VicRoads agency services, proof of age identification cards, records and information management and providing general information and directing enquiries from the community.	<i>Exp</i>	405	457	440
		<i>(Rev)</i>	(6)	(7)	(6)
		<i>NET</i>	399	450	434
Information technology	Computer systems, facilities and infrastructure to enable Council staff to deliver services efficiently.	<i>Exp</i>	501	499	647
		<i>(Rev)</i>	0	(100)	0
		<i>NET</i>	501	399	647
Communications	Community messaging, management of media and communications including website, print and social media.	<i>Exp</i>	0	0	166
		<i>(Rev)</i>	0	0	0
		<i>NET</i>	0	0	166
Arts, culture and library	Mansfield Library services and the Mansfield Performing Arts Centre.	<i>Exp</i>	355	393	396
		<i>(Rev)</i>	(138)	(139)	(131)
		<i>NET</i>	217	254	266
Youth	Youth services including the Mansfield Youth Centre, Freeza, youth engagement program and youth development.	<i>Exp</i>	254	320	355
		<i>(Rev)</i>	(104)	(96)	(94)
		<i>NET</i>	150	224	261

Service area	Description of services provided		2019-20 Actual \$'000	2020-21 Forecast \$'000	2021-22 Budget \$'000
Sport and recreation	Sports facilities including the Mansfield pool and Mansfield Sporting Complex, school transport, the Sport and Recreation Strategic Plan and related actions.	<i>Exp</i>	304	233	212
		<i>(Rev)</i>	(95)	(104)	(100)
		<i>NET</i>	210	130	112
Building services	Provision of information on building regulations, fencing, termites, relocation of dwellings, swimming pools and spas, requirements in bushfire prone areas, and general property issues. This service also assesses applications to vary the standard provisions of the Building Regulations, undertakes inspections to finalise permits issued by Council and receives and records all building permits issued within the Shire	<i>Exp</i>	91	99	230
		<i>(Rev)</i>	(77)	(73)	(151)
		<i>NET</i>	14	26	79
Environment	Review of planning applications, implementation of Council's environmental policy and monitoring of compliance with environmental regulations (eg EPA). This service also coordinates and implements environmental projects and works with other services to improve Council's environmental performance.	<i>Exp</i>	96	149	118
		<i>(Rev)</i>	(25)	(56)	(26)
		<i>NET</i>	70	93	92
Health	Coordination of food safety support programs, Tobacco Act activities and smoke free dining and gaming venue issues. The service also works to rectify any public health concerns relating to unreasonable noise emissions, housing standards and pest controls.	<i>Exp</i>	245	343	300
		<i>(Rev)</i>	(162)	(58)	(129)
		<i>NET</i>	83	286	172

Service area	Description of services provided		2019-20 Actual \$'000	2020-21 Forecast \$'000	2021-22 Budget \$'000
Local laws	Animal management services including a cat trapping program, dog and cat collection, lost and found notification, Council pound, registration and administration, after hours and emergency services. Local Laws also oversee parking infringements.	<i>Exp</i>	188	276	265
		<i>(Rev)</i>	(110)	(99)	(103)
		<i>NET</i>	79	176	162
Statutory planning	The statutory planning service applies and enforces the provisions of the Mansfield Planning Scheme through expert advice to applicants community and Council, The service also assesses and determines planning and subdivision applications, and defends Council decisions at VCAT.	<i>Exp</i>	458	873	532
		<i>(Rev)</i>	(205)	(220)	(200)
		<i>NET</i>	253	653	332
Waste management	Kerbside rubbish collections of garbage and recycling waste from all households and some commercial properties in the Shire. Other waste management services include the Resource Recovery Centre and a community education program.	<i>Exp</i>	2,763	2,734	2,651
		<i>(Rev)</i>	(319)	(494)	(396)
		<i>NET</i>	2,445	2,240	2,254
Development services management	Administration support for the development services department.	<i>Exp</i>	472	184	163
		<i>(Rev)</i>	0	1	2
		<i>NET</i>	472	185	165
School crossing supervision	Supervisors at school crossings throughout the municipality to assist in ensuring school aged children are able to cross the road safely enroute to and from school.	<i>Exp</i>	74	69	70
		<i>(Rev)</i>	(31)	(32)	(32)
		<i>NET</i>	43	37	38
Roads	Ongoing maintenance of the Council's road, footpath and drain network.	<i>Exp</i>	1,784	1,657	1,761
		<i>(Rev)</i>	(940)	(937)	(949)
		<i>NET</i>	843	720	813
Field services	Infrastructure and road maintenance, renewal and upgrades.	<i>Exp</i>	108	208	254
		<i>(Rev)</i>	(5)	(6)	(6)
		<i>NET</i>	103	202	248
Parks and gardens	Tree pruning, planting and removal, street tree planning and strategies, management of Botanic Park and other parks and gardens throughout the municipality.	<i>Exp</i>	704	829	867
		<i>(Rev)</i>	(8)	(8)	(8)
		<i>NET</i>	696	821	859

Service area	Description of services provided		2019-20 Actual \$'000	2020-21 Forecast \$'000	2021-22 Budget \$'000
Engineering	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.	<i>Exp</i>	1,308	1,679	1,454
		<i>(Rev)</i>	(2,327)	(105)	(177)
		<i>NET</i>	(1,019)	1,574	1,277
Governance	Statutory and corporate support for Councillors including executive management and Freedom of Information processing.	<i>Exp</i>	983	1,239	1,152
		<i>(Rev)</i>	-	-	-
		<i>NET</i>	983	1,239	1,152
Councillors	Councillor remuneration, election procedures and council induction and training programs.	<i>Exp</i>	212	388	251
		<i>(Rev)</i>	-	-	-
		<i>NET</i>	212	388	251
Human resources	Staff recruitment, resourcing, training and development, OHS and WorkCover.	<i>Exp</i>	644	2,337	561
		<i>(Rev)</i>	-	(1,647)	-
		<i>NET</i>	644	689	561
Risk Management	Identification and management of key organisation risks, fraud control, general insurance, the Audit & Risk Committee and internal audit.	<i>Exp</i>	317	319	404
		<i>(Rev)</i>	-	-	-
		<i>NET</i>	317	319	404

### Major Initiatives

- 1) Deliver the Heavy Vehicle Alternative Route including upgrade of Deadhorse Lane, Mt Battery Road and Greenvale Lane
- 2) Complete and adopt a Community Vision and Council Plan in accordance with new legislation
- 3) Progress the implementation of the digital transformation strategy
- 4) Actively seek funding for the new Heritage Visitor Facility at the Station Precinct

### Other Initiatives

- 5) Undertake service reviews across Rates & Property, and Youth services
- 6) Develop and adopt a 10 Year Financial Plan, in accordance with new legislation
- 7) Develop and implement a Workforce Plan, in accordance with new legislation
- 8) Implement the Waste Strategy

## Service Performance Outcome Indicators

Service	Indicator	2019-20 Actual	2020-21 Forecast	2021-22 Budget
Libraries*	Participation	17%	18%	19%
Maternal and child health*	Participation in MCH service	84%	75%	75%
	Participation in MCH service by Aboriginal children	91%	100%	100%
Statutory planning*	Decision making	0%	50%	100%
Roads*	Satisfaction	49/100	60/100	60/100
Waste collection *	Waste diversion	36%	35%	35%
Aquatic facilities*	Utilisation	1.8	1.0	2.0
Animal management*	Health and safety	0%	-	-
Food safety*	Health and safety	31%	100%	100%
Governance*	Satisfaction	48/100	50/100	60/100

\*refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators.



## Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community
Statutory planning	Decision making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[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 garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Animal Management	Health and safety	Animal management prosecutions (Number of successful animal management prosecutions)	Number of successful animal management prosecutions / 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)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
		Participation in MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

## 2.6 Reconciliation with budgeted operating result

	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
<b>Total **</b>	<b>11,488</b>	<b>18,021</b>	<b>6,533</b>
<b>Expenses added in:</b>			
Depreciation	4,262		
<b>Deficit before funding sources</b>	<b>15,750</b>		
<b>Funding sources added in:</b>			
Rates & charges revenue	12,835		
Waste charge revenue	2,255		
Capital income	4,538		
<b>Total funding sources</b>	<b>19,629</b>		
<b>Operating surplus for the year</b>	<b>(3,879)</b>		
<b>Less</b>			
Non recurrent capital grants	3,936		
Capital contributions	10		
<b>Underlying deficit for the year</b>	<b>68</b>		

\*\* Total revenue and expenditure has not been displayed by strategic objective for 2021-22 as Council is yet to determine its Council Plan for the period 2021-25.

### 3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2021/22 has been supplemented with projections to 2024/25.

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

## Comprehensive Income Statement

For the four years ending 30 June 2025

		Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	2022-23 \$'000	Projections 2023-24 \$'000	2024-25 \$'000
	NOTES					
<b>Income</b>						
Rates and charges	4.1.1	14,809	15,091	15,605	16,167	16,740
Statutory fees and fines		359	355	361	369	376
User fees		995	1,114	1,133	1,156	1,179
Grants – operating	4.1.2	8,052	4,747	4,793	4,840	4,887
Grants - capital	4.1.2	2,468	4,528	1,092	955	511
Contributions - monetary		-	50	40	40	40
Contributions – non-monetary		-	-	-	-	-
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		-	-	-	-	-
Other income		299	279	296	290	286
<b>Total income</b>		26,982	26,163	23,320	23,816	24,019
<b>Expenses</b>						
Employee costs	4.1.3	11,405	10,199	10,301	10,404	10,508
Materials and services		9,040	7,416	7,636	7,900	8,264
Depreciation and amortisation		3,686	4,262	4,190	4,292	4,391
Borrowing costs		152	144	143	127	110
Other expenses		259	262	266	271	277
<b>Total expenses</b>		24,542	22,283	22,536	22,995	23,551
<b>Surplus/(deficit) for the year</b>		2,440	3,881	784	821	468
<b>Other comprehensive income</b>						
<b>Items that will not be reclassified to surplus or deficit in future periods</b>						
Net asset revaluation increment /(decrement)		-	-	-	-	-
<b>Total comprehensive result</b>		2,440	3,881	784	821	468

## Balance Sheet

For the four years ending 30 June 2025

		Forecast Actual	Budget	Projections		
	NOTES	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		3,266	2,956	2,956	2,956	2,703
Trade and other receivables		1,181	1,189	1,213	1,238	1,264
Other financial assets		6,433	5,422	2,738	1,276	-
Inventories		9	9	9	9	9
Other assets		1,870	1,870	1,870	1,870	1,870
<b>Total current assets</b>		12,759	11,446	8,785	7,349	5,846
<b>Non-current assets</b>						
Trade and other receivables		47	47	47	47	47
Property, infrastructure, plant & equipment		200,214	207,776	210,904	212,719	214,247
<b>Total non-current assets</b>		200,261	207,823	210,951	212,766	214,294
<b>Total assets</b>		213,020	219,269	219,736	220,115	220,140
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		2,736	2,736	2,832	2,832	2,832
Trust funds and deposits		1,084	1,084	1,084	1,084	1,084
Provisions		1,912	1,886	1,938	1,962	1,994
Interest-bearing liabilities	4.2.1	193	438	454	471	488
<b>Total current liabilities</b>		5,925	6,145	6,308	6,348	6,398
<b>Non-current liabilities</b>						
Provisions		391	379	353	341	336
Interest-bearing liabilities	4.2.1	1,737	3,899	3,445	2,974	2,486
<b>Total non-current liabilities</b>		2,128	4,278	3,797	3,315	2,822
<b>Total liabilities</b>		8,054	10,422	10,105	9,663	9,220
<b>Net assets</b>		204,966	208,847	209,631	210,452	210,920
<b>Equity</b>						
Accumulated surplus	4.3.2	72,762	76,643	77,427	78,248	78,716
Reserves	4.3.1	132,204	132,204	132,204	132,204	132,204
<b>Total equity</b>		204,966	208,847	209,631	210,452	210,920

## Statement of Changes in Equity

For the four years ending 30 June 2025

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2021 Forecast Actual</b>					
Balance at beginning of the financial year		141,381	61,256	79,688	437
Surplus/(deficit) for the year		2,440	2,440	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
<b>Balance at end of the financial year</b>		<b>143,821</b>	<b>63,696</b>	<b>79,688</b>	<b>437</b>
<b>2022 Budget</b>					
Balance at beginning of the financial year		143,821	63,696	79,688	437
Surplus/(deficit) for the year	4.3.2	3,881	3,881	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	-	-	-
Transfers from other reserves	4.3.1	-	-	-	-
<b>Balance at end of the financial year</b>		<b>147,702</b>	<b>67,577</b>	<b>79,688</b>	<b>437</b>
<b>2023</b>					
Balance at beginning of the financial year		147,702	67,577	79,688	437
Surplus/(deficit) for the year		784	784	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
<b>Balance at end of the financial year</b>		<b>148,486</b>	<b>68,361</b>	<b>79,688</b>	<b>437</b>
<b>2024</b>					
Balance at beginning of the financial year		148,486	68,361	79,688	437
Surplus/(deficit) for the year		821	821	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
<b>Balance at end of the financial year</b>		<b>149,307</b>	<b>69,182</b>	<b>79,688</b>	<b>437</b>
<b>2025</b>					
Balance at beginning of the financial year		149,307	69,182	79,688	437
Surplus/(deficit) for the year		468	468	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
<b>Balance at end of the financial year</b>		<b>149,775</b>	<b>69,650</b>	<b>79,688</b>	<b>437</b>

## Statement of Cash Flows

For the four years ending 30 June 2025

	NOTES	Forecast	Budget	Projections		
		Actual				
		2020-21	2021-22	2022-23	2023-24	2024-25
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows	Inflows	Inflows	Inflows	Inflows
		(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges		15,218	<b>15,082</b>	15,581	16,141	16,714
Statutory fees and fines		359	<b>355</b>	361	369	376
User fees		995	<b>1,114</b>	1,133	1,156	1,179
Grants – operating		8,052	<b>4,747</b>	4,793	4,840	4,887
Grants - capital		2,468	<b>4,528</b>	1,092	955	511
Contributions - monetary		-	<b>50</b>	40	40	40
Other receipts		299	<b>279</b>	296	290	286
Employee costs		(11,365)	<b>(10,159)</b>	(10,260)	(10,363)	(10,466)
Materials and services		(9,123)	<b>(7,494)</b>	(7,652)	(7,931)	(8,280)
Other payments		(259)	<b>(262)</b>	(266)	(271)	(277)
<b>Net cash provided by/(used in) operating activities</b>	4.4.1	6,643	<b>8,240</b>	5,118	5,226	4,971
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment		(11,088)	<b>(11,907)</b>	(7,282)	(6,167)	(5,985)
Proceeds from sale of property, infrastructure, plant and equipment		80	<b>84</b>	60	60	66
Payments for investments		-	<b>-</b>	-	-	-
Proceeds from sale of investments		2,866	<b>1,011</b>	2,684	1,462	1,276
<b>Net cash provided by/(used in) investing activities</b>	4.4.2	(8,142)	<b>(10,812)</b>	(4,538)	(4,646)	(4,643)
<b>Cash flows from financing activities</b>						
Finance costs		(152)	<b>(144)</b>	(143)	(127)	(110)
Proceeds from borrowings		-	<b>2,600</b>	-	-	-
Repayment of borrowings		(183)	<b>(193)</b>	(438)	(454)	(471)
<b>Net cash provided by/(used in) financing activities</b>	4.4.3	(335)	<b>2,262</b>	(581)	(581)	(581)
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>		(1,834)	<b>(310)</b>	-	-	(253)
Cash and cash equivalents at the beginning of the financial year		5,100	<b>3,266</b>	2,956	2,956	2,956
<b>Cash and cash equivalents at the end of the financial year</b>		3,266	<b>2,956</b>	2,956	2,956	2,703

## Statement of Capital Works

For the four years ending 30 June 2025

	NOTES	Forecast	Budget	Projections		
		Actual				
		2020-21	2021-22	2022-23	2023-24	2024-25
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>						
Land improvements		-	-	-	-	-
<b>Total land</b>		-	-	-	-	-
Buildings		603	<b>1,918</b>	1,318	665	1,074
<b>Total buildings</b>		603	<b>1,918</b>	1,318	665	1,074
<b>Total property</b>		603	<b>1,918</b>	1,318	665	1,074
<b>Plant and equipment</b>						
Plant, machinery and equipment		668	<b>707</b>	475	685	349
Fixtures, fittings and furniture		15	<b>15</b>	15	15	15
Computers and telecommunications		79	<b>65</b>	41	54	105
<b>Total plant and equipment</b>		761	<b>787</b>	531	754	469
<b>Infrastructure</b>						
Roads		5,862	<b>7,482</b>	3,391	3,380	3,768
Bridges		286	<b>400</b>	235	-	150
Footpaths and cycleways		277	<b>125</b>	411	77	79
Drainage		200	<b>700</b>	730	230	300
Recreational, leisure and community facilities		2,138	<b>310</b>	-	-	-
Waste management		90	-	-	10	-
Parks, open space and streetscapes		112	<b>115</b>	705	1,051	145
Off street car parks		659	<b>70</b>	-	-	-
Other infrastructure		100	-	-	-	-
<b>Total infrastructure</b>		9,724	<b>9,202</b>	5,433	4,748	4,442
<b>Total capital works expenditure</b>	4.5.1	11,088	<b>11,907</b>	7,282	6,167	5,985
<b>Expenditure types represented by:</b>						
New asset expenditure		3,908	<b>1,858</b>	344	15	15
Asset renewal expenditure		7,118	<b>5,921</b>	6,978	6,152	5,970
Asset upgrade expenditure		62	<b>4,128</b>	-	-	-
<b>Total capital works expenditure</b>	4.5.1	11,088	<b>11,907</b>	7,322	6,167	5,985
<b>Funding sources represented by:</b>						
Grants		3,370	<b>4,528</b>	1,092	955	511
Contributions		-	<b>10</b>	-	-	-
Council cash		7,719	<b>4,737</b>	6,230	5,212	5,474
Borrowings		-	<b>2,632</b>	-	-	-
<b>Total capital works expenditure</b>	4.5.1	11,088	<b>11,907</b>	7,322	6,167	5,985



## Statement of Human Resources

For the four years ending 30 June 2025

	Forecast	Budget	Projections		
	Actual 2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
<b>Staff expenditure</b>					
Employee costs - operating	11,405	<b>10,199</b>	10,301	10,404	10,508
Employee costs - capital	-	-	-	-	-
<b>Total staff expenditure</b>	<b>11,405</b>	<b>10,199</b>	<b>10,301</b>	<b>10,404</b>	<b>10,508</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	104.8	<b>106.8</b>	106.8	106.8	106.8
<b>Total staff numbers</b>	<b>104.8</b>	<b>106.8</b>	<b>106.8</b>	<b>106.8</b>	<b>106.8</b>

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

Department	Budget 2021-22 \$'000	Comprises			
		Permanent		Casual	Temporary
		Full time \$'000	Part Time \$'000	\$'000	\$'000
Business & Performance	<b>990</b>	443	547	-	-
Communications	<b>83</b>	-	83	-	-
Community & Economic Development	<b>1,109</b>	641	469	-	-
Community Health & Wellbeing	<b>1,843</b>	680	1,163	-	-
Community Safety	<b>742</b>	276	466	-	-
Executive Services	<b>945</b>	945	-	-	-
Field Services	<b>1,898</b>	1,823	74	-	-
Governance & Risk	<b>126</b>	-	126	-	-
Operations & Capital Works	<b>1,042</b>	986	56	-	-
People & Culture	<b>196</b>	196	-	-	-
Planning & Environment	<b>1,083</b>	795	287	-	-
<b>Total staff expenditure</b>	<b>10,056</b>	<b>6,786</b>	<b>3,271</b>	<b>-</b>	<b>-</b>
Fringe benefits tax	25				
Contract staff	118				
<b>Total expenditure</b>	<b>10,199</b>				

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

Department	Budget 2021-22 FTE	Comprises			
		Permanent		Casual	Temporary
		Full time	Part Time		
Business & Performance	9.6	4.0	5.6	-	-
Communications	0.8	-	0.8	-	-
Community & Economic Development	12.6	6.4	6.2	-	-
Community Health & Wellbeing	21.0	6.8	14.2	-	-
Community Safety	7.8	2.6	5.2	-	-
Executive Services	6.0	6.0	-	-	-
Field Services	24.0	23.0	1.0	-	-
Governance & Risk	1.3	-	1.3	-	-
Operations & Capital Works	10.6	10.0	0.6	-	-
People & Culture	1.6	1.6	-	-	-
Planning & Environment	11.5	8.0	3.5	-	-
<b>Total staff FTE</b>	<b>106.8</b>	<b>68.4</b>	<b>38.4</b>	<b>-</b>	<b>-</b>

### 3.1 Summary of planned human resources expenditure

For the four years ending 30 June 2025

	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
<b>Business &amp; Performance</b>				
Permanent - Full time	443	450	456	463
Female	268	272	276	280
Male	175	178	180	183
Self-described gender	0	0	0	0
Permanent - Part time	547	555	563	571
Female	547	555	563	571
Male	0	0	0	0
Self-described gender	0	0	0	0
<b>Total Business &amp; Performance</b>	<b>990</b>	<b>1,004</b>	<b>1,019</b>	<b>1,034</b>
<b>Communications</b>				
Permanent - Full time	0	0	0	0
Female	0	0	0	0
Male	0	0	0	0
Self-described gender	0	0	0	0
Permanent - Part time	83	84	86	87
Female	83	84	86	87
Male	0	0	0	0
Self-described gender	0	0	0	0
<b>Total Communications</b>	<b>83</b>	<b>84</b>	<b>86</b>	<b>87</b>
<b>Community &amp; Economic Development</b>				
Permanent - Full time	641	650	660	669
Female	540	548	556	564
Male	100	102	103	105
Self-described gender	0	0	0	0
Permanent - Part time	469	475	482	489
Female	469	475	482	489
Male	0	0	0	0
Self-described gender	0	0	0	0
<b>Total Community &amp; Economic Development</b>	<b>1,109</b>	<b>1,126</b>	<b>1,142</b>	<b>1,159</b>
<b>Community Health &amp; Wellbeing</b>				
Permanent - Full time	680	690	700	710
Female	680	690	700	710
Male	0	0	0	0
Self-described gender	0	0	0	0
Permanent - Part time	1,163	1,180	1,197	1,214
Female	1,119	1,136	1,152	1,169
Male	43	44	44	45
Self-described gender	0	0	0	0
<b>Total Community Health &amp; Wellbeing</b>	<b>1,843</b>	<b>1,869</b>	<b>1,897</b>	<b>1,924</b>

	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
<b>Community Safety</b>				
Permanent - Full time	276	280	284	288
Female	144	146	148	150
Male	132	134	136	138
Self-described gender	0	0	0	0
Permanent - Part time	466	472	479	486
Female	344	349	354	359
Male	122	124	125	127
Self-described gender	0	0	0	0
<b>Total Community Safety</b>	<b>742</b>	<b>752</b>	<b>763</b>	<b>774</b>
<b>Executive Management</b>				
Permanent - Full time	945	959	973	987
Female	741	752	763	774
Male	204	207	210	213
Self-described gender	0	0	0	0
Permanent - Part time	0	0	0	0
Female	0	0	0	0
Male	0	0	0	0
Self-described gender	0	0	0	0
<b>Total Executive Management</b>	<b>945</b>	<b>959</b>	<b>973</b>	<b>987</b>
<b>Field Services</b>				
Permanent - Full time	1,821	1,850	1,877	1,904
Female	155	157	160	160
Male	1,694	1,719	1,744	1,742
Self-described gender	0	0	0	0
Permanent - Part time	74	76	77	78
Female	76	77	78	78
Male	0	0	0	0
Self-described gender	0	0	0	0
<b>Total Field Services</b>	<b>1,895</b>	<b>1,925</b>	<b>1,953</b>	<b>1,982</b>
<b>Governance &amp; Risk</b>				
Permanent - Full time	0	0	0	0
Female	0	0	0	0
Male	0	0	0	0
Self-described gender	0	0	0	0
Permanent - Part time	126	128	130	132
Female	126	128	130	132
Male	0	0	0	0
Self-described gender	0	0	0	0
<b>Total Governance &amp; Risk</b>	<b>126</b>	<b>128</b>	<b>130</b>	<b>132</b>
<b>Operations &amp; Capital Works</b>				
Permanent - Full time	986	1,000	1,015	1,030
Female	100	101	103	104
Male	886	899	912	926
Self-described gender	0	0	0	0
Permanent - Part time	56	57	58	59
Female	0	0	0	0
Male	56	57	58	59
Self-described gender	0	0	0	0
<b>Total Operations &amp; Capital Works</b>	<b>1,042</b>	<b>1,058</b>	<b>1,073</b>	<b>1,089</b>

	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
<b>People &amp; Culture</b>				
Permanent - Full time	196	199	202	205
Female	196	199	202	205
Male	0	0	0	0
Self-described gender	0	0	0	0
Permanent - Part time	0	0	0	0
Female	0	0	0	0
Male	0	0	0	0
Self-described gender	0	0	0	0
<b>Total People &amp; Culture</b>	<b>196</b>	<b>199</b>	<b>202</b>	<b>205</b>
<b>Planning &amp; Environment</b>				
Permanent - Full time	799	807	819	831
Female	0	0	0	420
Male	408	414	420	414
Self-described gender	399	405	411	0
Permanent - Part time	287	292	296	300
Female	87	88	89	89
Male	205	208	211	211
Self-described gender	0	0	0	0
<b>Total Planning &amp; Environment</b>	<b>1,086</b>	<b>1,099</b>	<b>1,115</b>	<b>1,131</b>
<b>ALL DEPARTMENTS</b>				
Permanent - Full time	6,785	6,884	6,985	7,086
Female	2,822	2,864	2,905	2,948
Male	3,570	3,622	3,675	3,728
Self-described gender	393	399	405	411
Permanent - Part time	3,271	3,319	3,367	3,416
Female	2,848	2,889	2,931	2,974
Male	423	429	436	442
Self-described gender	0	0	0	0
<b>TOTAL ALL DEPARTMENTS</b>	<b>10,057</b>	<b>10,203</b>	<b>10,352</b>	<b>10,502</b>
<b>Casuals, temporary and other expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capitalised labour costs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total staff expenditure</b>	<b>10,057</b>	<b>10,203</b>	<b>10,352</b>	<b>10,502</b>

	2021/22 FTE	2022/23 FTE	2023/24 FTE	2024/25 FTE
<b>Business &amp; Performance</b>				
Permanent - Full time	4.00	4.00	4.00	4.00
Female	2.00	2.00	2.00	2.00
Male	2.00	2.00	2.00	2.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time	5.64	5.64	5.64	5.64
Female	5.64	5.64	5.64	5.64
Male	0.00	0.00	0.00	0.00
Self-described gender	0.00	0.00	0.00	0.00
<b>Total Business &amp; Performance</b>	<b>9.64</b>	<b>9.64</b>	<b>9.64</b>	<b>9.64</b>
<b>Communications</b>				
Permanent - Full time	0.00	0.00	0.00	0.00
Female	0.00	0.00	0.00	0.00
Male	0.00	0.00	0.00	0.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time	0.80	0.80	0.80	0.80
Female	0.80	0.80	0.80	0.80
Male	0.00	0.00	0.00	0.00
Self-described gender	0.00	0.00	0.00	0.00
<b>Total Communications</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>
<b>Community &amp; Economic Development</b>				
Permanent - Full time	6.40	6.40	6.40	6.40
Female	5.40	5.40	5.40	5.40
Male	1.00	1.00	1.00	1.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time	6.25	6.25	6.25	6.25
Female	6.25	6.25	6.25	6.25
Male	0.00	0.00	0.00	0.00
Self-described gender	0.00	0.00	0.00	0.00
<b>Total Community &amp; Economic Development</b>	<b>12.65</b>	<b>12.65</b>	<b>12.65</b>	<b>12.65</b>
<b>Community Health &amp; Wellbeing</b>				
Permanent - Full time	6.80	6.80	6.80	6.80
Female	6.80	6.80	6.80	6.80
Male	0.00	0.00	0.00	0.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time	14.18	14.18	14.18	14.18
Female	13.48	13.48	13.48	13.48
Male	0.70	0.70	0.70	0.70
Self-described gender	0.00	0.00	0.00	0.00
<b>Total Community Health &amp; Wellbeing</b>	<b>20.98</b>	<b>20.98</b>	<b>20.98</b>	<b>20.98</b>
<b>Community Safety</b>				
Permanent - Full time	2.60	2.60	2.60	2.60
Female	1.60	1.60	1.60	1.60
Male	1.00	1.00	1.00	1.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time	5.20	5.20	5.20	5.20
Female	3.90	3.90	3.90	3.90
Male	1.30	1.30	1.30	1.30
Self-described gender	0.00	0.00	0.00	0.00
<b>Total Community Safety</b>	<b>7.80</b>	<b>7.80</b>	<b>7.80</b>	<b>7.80</b>

	2021/22 FTE	2022/23 FTE	2023/24 FTE	2024/25 FTE
<b>Executive Management</b>				
Permanent - Full time	6.00	6.00	6.00	6.00
Female	5.00	5.00	5.00	5.00
Male	1.00	1.00	1.00	1.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time	0.00	0.00	0.00	0.00
Female	0.00	0.00	0.00	0.00
Male	0.00	0.00	0.00	0.00
Self-described gender	0.00	0.00	0.00	0.00
<b>Total Executive Management</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Field Services</b>				
Permanent - Full time	23.00	23.00	23.00	23.00
Female	2.00	2.00	2.00	2.00
Male	21.00	21.00	21.00	21.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time	1.00	1.00	1.00	1.00
Female	1.00	1.00	1.00	1.00
Male	0.00	0.00	0.00	0.00
Self-described gender	0.00	0.00	0.00	0.00
<b>Total Field Services</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>
<b>Governance &amp; Risk</b>				
Permanent - Full time	0.00	0.00	0.00	0.00
Female	0.00	0.00	0.00	0.00
Male	0.00	0.00	0.00	0.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time	1.30	1.30	1.30	1.30
Female	1.30	1.30	1.30	1.30
Male	0.00	0.00	0.00	0.00
Self-described gender	0.00	0.00	0.00	0.00
<b>Total Governance &amp; Risk</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>
<b>Operations &amp; Capital Works</b>				
Permanent - Full time	10.00	10.00	10.00	10.00
Female	1.00	1.00	1.00	1.00
Male	9.00	9.00	9.00	9.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time	0.60	0.60	0.60	0.60
Female	0.00	0.00	0.00	0.00
Male	0.60	0.60	0.60	0.60
Self-described gender	0.00	0.00	0.00	0.00
<b>Total Operations &amp; Capital Works</b>	<b>10.60</b>	<b>10.60</b>	<b>10.60</b>	<b>10.60</b>
<b>People &amp; Culture</b>				
Permanent - Full time	1.60	1.60	1.60	1.60
Female	1.60	1.60	1.60	0.00
Male	0.00	0.00	0.00	0.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time	0.00	0.00	0.00	0.00
Female	0.00	0.00	0.00	0.00
Male	0.00	0.00	0.00	0.00
Self-described gender	0.00	0.00	0.00	0.00
<b>Total People &amp; Culture</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>

	2021/22 FTE	2022/23 FTE	2023/24 FTE	2024/25 FTE
<b>Planning &amp; Environment</b>				
Permanent - Full time	8.00	8.00	8.00	8.00
Female	4.00	4.00	4.00	4.00
Male	4.00	4.00	4.00	4.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time	3.47	3.47	3.47	3.47
Female	0.84	0.84	0.84	0.84
Male	2.63	2.63	2.63	2.63
Self-described gender	0.00	0.00	0.00	0.00
<b>Total Planning &amp; Environment</b>	<b>11.47</b>	<b>11.47</b>	<b>11.47</b>	<b>11.47</b>
<b>ALL DEPARTMENTS</b>				
Permanent - Full time	68.40	8.00	8.00	8.00
Female	29.40	4.00	4.00	4.00
Male	39.00	4.00	4.00	4.00
Self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time	38.44	3.47	3.47	3.47
Female	33.21	0.84	0.84	0.84
Male	5.23	2.63	2.63	2.63
Self-described gender	0.00	0.00	0.00	0.00
<b>TOTAL ALL DEPARTMENTS</b>	<b>106.84</b>	<b>106.84</b>	<b>106.84</b>	<b>106.84</b>
<b>Casuals and temporary staff</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capitalised labour</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total staff numbers</b>	<b>106.84</b>	<b>106.84</b>	<b>106.84</b>	<b>106.84</b>



## 4. Notes to the financial statements

This section presents detailed information on material components of the financial statements required by the Act and the Regulations. Council assesses which components are material, considering the dollar amounts and nature of these components.

### 4.1 Comprehensive Income Statement

#### 4.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's 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 2021-22 the FGRS cap has been set at 1.5%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community. However, in an effort to reduce the financial impost on ratepayers, particularly following a challenging year for the local economy, Council have determined to apply a 0% increase to the average rates. This means that Council will not earn any additional income from rates in 2021-22, except in relation to "new" properties (new parcels from subdivisions, new buildings on previously vacant land etc).

Waste charges for garbage, recycling and community waste will increase by 1.2% to reflect cost recovery of services for the collection and disposal of refuse.

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

	Forecast Actual 2020-21 \$'000	Budget 2020-21 \$'000	Change \$'000	%
General rates*	9,877	10,058	181	1.8%
Municipal charge*	2,472	2,517	46	1.9%
Waste management charge	2,221	2,254	34	1.5%
Supplementary rates and rate adjustments	230	250	20	8.7%
Revenue in lieu of rates	10	10	-	0.0%
<b>Total rates and charges</b>	14,809	15,090	280	1.9%

\*These items are subject to the rate cap established under the FGRS, except where a variation has been approved by the Essential Services Commission.

4.1.1(b) The rate in the dollar to be levied as general rates under Section 158 of the Act for each type or class of land compared with the previous financial year

Type or class of land	2020-21 Cents/\$CIV*	2021-22 Cents/\$CIV*	Change
General rate for rateable residential properties	0.2789	<b>0.2558</b>	<b>-8.3%</b>
General rate for rateable commercial properties	0.3821	<b>0.3658</b>	<b>-4.3%</b>
General rate for rateable vacant land	0.3626	<b>0.3325</b>	<b>-8.3%</b>
General rate for rateable rural residential properties	0.2482	<b>0.2200</b>	<b>-11.4%</b>
General rate for rateable farmland	0.1841	<b>0.1484</b>	<b>-19.4%</b>

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	2020-21 \$'000	2021-22 \$'000	Change \$'000	%
Residential	3,768	<b>3,805</b>	37	1.0%
Commercial	873	<b>869</b>	(4)	-0.5%
Vacant land	314	<b>375</b>	61	19.3%
Rural residential	3,292	<b>3,371</b>	79	2.4%
Farmland	1,640	<b>1,645</b>	5	0.3%
<b>Total amount to be raised by general rates</b>	<b>9,887</b>	<b>10,065</b>	<b>178</b>	<b>1.8%</b>

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	2020-21 Number	2021-22 Number	Change Number	%
Residential	3,727	<b>3,812</b>	85	2.3%
Commercial	374	<b>375</b>	1	0.3%
Vacant land	566	<b>621</b>	55	9.7%
Rural residential	2,429	<b>2,448</b>	19	0.8%
Farmland	766	<b>777</b>	11	1.4%
<b>Total number of assessments</b>	<b>7,862</b>	<b>8,033</b>	<b>171</b>	<b>2.2%</b>

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	2020-21 \$'000	2021-22 \$'000	Change \$'000	%
Residential	1,351,075	<b>1,487,513</b>	136,438	10.1%
Commercial	228,509	<b>237,534</b>	9,025	3.9%
Vacant land	86,625	<b>112,733</b>	26,108	30.1%
Rural residential	1,326,392	<b>1,532,397</b>	206,005	15.5%
Farmland	890,603	<b>1,108,407</b>	217,804	24.5%
<b>Total value of land</b>	<b>3,883,204</b>	<b>4,478,584</b>	<b>595,380</b>	<b>15.3%</b>

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	
	2020-21	2021-22	\$	%
Municipal	324.25	322.75	-1.50	-0.5%

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

Type of Charge	2020-21	2021-22	Change	
	\$'000	\$'000	\$'000	%
Municipal	2,472	2,517	45	1.8%

4.1.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2020-21	2021-22	\$	%
Kerbside rubbish collection - 80L bin	116.29	\$ 119.92	3.63	3.1%
Kerbside rubbish collection - 120L bin	174.44	\$ 179.88	5.44	3.1%
Kerbside rubbish collection - 240L bin	348.88	\$ 359.77	10.89	3.1%
Kerbside recycling collection - 240L bin	118.65	\$ 125.79	7.14	6.0%
Additional bin	118.65	\$ 125.79	7.14	6.0%
Community waste	33.36	\$ 23.62	(9.74)	-29.2%

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	2020-21	2021-22	Change	
	\$'000	\$'000	\$'000	%
Kerbside collection	1,188	1,246	58	4.9%
Recycling	765	824	59	7.7%
Community waste	258	184	(74)	-28.6%
<b>Total</b>	2,211	2,254	43	2.0%

#### 4.1.1(k) 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.

	2020-21	2021-22
Total Rates (prior year annualised)	\$12,116,420	\$12,585,337
Number of rateable properties	7,855	8,033
Base Average Rates (prior year)	\$ 1,543	\$ 1,567
Maximum Rate Increase (set by the State Government)	<b>2.00%</b>	<b>0.00%</b>
Capped Average Rate (this year)	\$ 1,573	\$ 1,567
Maximum General Rates and Municipal Charges Revenue	\$12,358,748	\$12,585,337
Budgeted General Rates and Municipal Charges Revenue	\$12,358,734	\$12,582,395
Budgeted Supplementary Rates	\$ 150,000	\$ 250,000
Budgeted Total Rates and Municipal Charges Revenue	\$12,508,734	\$12,832,395

4.1.1(l) 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 (2021-22: estimated \$250,000 and 2020-21: \$150,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that the class of land alters between residential, commercial or farmland.

#### 4.1.1(m) Differential rates

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

- A general rate of 0.2558 cents in the dollar of CIV for all rateable residential properties
- A general rate of 0.3658 cents in the dollar of CIV for all rateable commercial properties.
- A general rate of 0.3325 cents in the dollar of CIV for all rateable vacant land
- A general rate of 0.2200 cents in the dollar of CIV for all rateable rural residential properties
- A general rate of 0.1484 cents in the dollar of CIV for all rateable farmland properties

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

Council believes each differential rate will contribute to the equitable and efficient carrying out of council functions. Details of the objectives of each differential rate, the types of classes of land which are subject to each differential rate and the uses of each differential rate are set out below.

##### Residential

The residential rate is applied to all properties that do not fall under the definition of any of the following:

- Rural residential
- Farmland
- Commercial
- Vacant land
- Cultural and recreational

The residential rate may be considered the "benchmark" rate against which all other differential rates are determined.

### Rural Residential

Rural residential land is defined as any land within in the municipal district and which;

- (a) does not have the characteristics of
  - (i) Farmland
  - (ii) Vacant land
  - (iii) Cultural and recreational land
  - (iv) Commercial land

and:

- (b) has a minimum area of 2.0ha

Access to services and facilities is a key factor that should determine the level of rates levied and therefore Council has determined rural residential properties (that typically are located further from the town centre) should receive a reduced differential rate, being 14% less than the residential rate.

### Farmland

Farmland is defined under section 2(1) of the *Valuation of Land Act 1960*, which states:

*Farmland means any rateable land -*

- (a) That is not less than 2 hectares in areas; and*
- (b) That is used primarily for grazing (including agistment), dairying, pig-farming, poultry-farming, fish-farming, tree-farming, bee-keeping, viticulture, horticulture, fruit-growing or the growing of crops of any kind or for any combination of those activities; and*
- (c) that is used by a business —*
  - i. that has a significant and substantial commercial purpose or character; and*
  - ii. that seeks to make a profit on a continuous or repetitive basis from its activities on the land; and*
  - iii. that is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.*

A differential rate being 42% less than the residential rate is applied to farmland. Property owners must complete and submit Councils' "Application for Classification of Rateable Property as Farmland" form to be considered for the Farmland differential rate.

### Commercial

The commercial differential rate is 143% of the residential rate. The higher differential reflects the assumption that commerce and industry, particularly tourist related businesses, attract non-residents to the municipality and consequently result in additional costs to Council.

### Vacant Land

Council provides an incentive to develop vacant land by applying a differential rate of 130% of the residential rate.

While vacant land attracts fewer costs due its reduced use of council services, and arguably should therefore bear lower rates than a comparable improved property, the valuation of the property is lower (given no capital improvements) and therefore reflects this.

### Cultural and Recreational

Cultural and recreational land is assessed under the *Cultural and Recreational Lands Act 1963*.

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

- Nillahcootie Sailing Club
- Goughs Bay Boat Club
- Mansfield Golf Club
- Mansfield Bowls Club
- Mansfield Agricultural and Pastoral Association

The rates are determined on an individual case by case basis, as required under the Act, giving consideration to:

- the benefit to the community derived from the land, and
- what is a reasonable amount to be charged for the services provided.

### Rebates and Concessions - Not for Profit Retirement Villages

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

Council has elected to provide a rebate to Beolite Village, a not-for-profit retirement village, with respect to the community benefit derived from the Community Centre facility that is available for use by members of the Mansfield Shire community.

## 4.1.2 Grants

	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Change	
			\$'000	%
<b>Grants were received in respect of the following:</b>				
Summary of grants				
Commonwealth funded grants	5,967	5,188	(779)	-13%
State funded grants	4,762	1,096	(3,666)	-77%
<b>Total grants received</b>	<b>10,729</b>	<b>6,284</b>	<b>(4,445)</b>	<b>-41%</b>
<b>(a) Operating Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Financial Assistance Grants	3,225	3,240	14	0%
Home and community care	428	411	(17)	-4%
<b>Recurrent - State Government</b>				
Aged care	125	138	14	11%
Libraries	131	130	(1)	-1%
Community development and youth	45	58	14	31%
Municipal emergency response program	74	60	(14)	-18%
Family services and partnerships	542	541	(1)	0%
Environmental health	14	14	-	0%
Parks and gardens	8	8	-	0%
School crossing supervision	32	32	-	0%
<b>Total recurrent grants</b>	<b>4,623</b>	<b>4,631</b>	<b>8</b>	<b>0%</b>
<b>Non-recurrent - State Government</b>				
Community development and youth	54	38	(16)	-29%
Family services and partnerships	54	-	(54)	-100%
Community Activation and Social Isolation (CASI)	124	-	(124)	-100%
Early years education	46	-	(46)	-100%
Community recovery	1,060	-	(1,060)	-100%
Activating outdoor dining	248	-	(248)	-100%
Working for Victoria	1,647	-	(1,647)	-100%
Information and Communication Technology	100	-	(100)	-100%
Sport and recreation	10	-	(10)	-100%
Environment	25	25	-	0%
Free from violence program	7	-	(7)	-100%
Environment	24	55	31	126%
Fire Services Property Levy Collection	51	53	2	4%
Waste management	10	-	(10)	-100%
<b>Total non-recurrent grants</b>	<b>3,428</b>	<b>116</b>	<b>(3,312)</b>	<b>-97%</b>
<b>Total operating grants</b>	<b>8,051</b>	<b>4,747</b>	<b>(3,304)</b>	<b>-41%</b>

	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Change	
			\$'000	%
<b>(b) Capital Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Roads to recovery	592	592	-	0%
<b>Total recurrent grants</b>	<b>592</b>	<b>592</b>	-	0%
<b>Non-recurrent - Commonwealth Government</b>				
Building better regions	1,722	310	(1,412)	-82%
Heavy Vehicle Safety Productivity Program	180	1,453	1,273	707%
Local Economic Recovery Program (Community Projects)	-	1,538	1,538	100%
Local road and Community Infrastructure	783	636	(148)	-19%
<b>Non-recurrent - State Government</b>				
Fixing Country Roads	120	-	(120)	-100%
Transport Accident Commission	20	-	(20)	-100%
Sport and Recreation	225	-	(225)	-100%
<b>Total non-recurrent grants</b>	<b>3,050</b>	<b>3,936</b>	886	29%
<b>Total capital grants</b>	<b>3,642</b>	<b>4,528</b>	886	24%
<b>Total Grants</b>	<b>11,693</b>	<b>9,275</b>	(2,417)	-21%

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Operating grants are expected to decrease by \$3.3 million (41%) in 2021-22 compared to forecast for 2020-21. This is largely due to three program specific non-recurrent grants that were to be received in 2020-21. The first is the Working For Victoria Fund – a \$1.64 million grant from the State Government to employ additional staff and boost local employment rates in response to COVID-19. The second is a combination of three tranches of State Government bushfire recovery funding – totalling \$1.06 million the funding is being used to develop and deliver community and business recovery programs including tourism activation. The third is the Activating Outdoor Dining program which provided \$0.2 million to support dining venues within the Shire to set up outdoor spaces to enable the venues to operate while providing COVID safe dining experiences.

Council continues to rely heavily on the Financial Assistance Grants and have made certain assumptions around the timing of the receipt of these funds in the preparation of the budget.

Accounting rules require these grants to be recognised as income when they are received. While the funding is allocated by the Victoria Grants Commission on a financial year basis, historically and consistently 50% of the annual funding allocation has been received "early", in June of the previous financial year. Based on this, Council has made the assumption within the budget and Strategic Resource Plan that this payment pattern will continue throughout the four years of the plan.

Capital grants include all monies received from State, Federal and community sources for the purposes of funding the capital works program. Council has a commitment from the Heavy Vehicle Safety Productivity Program to provide \$1.4m toward completion of the heavy vehicle alternative route in Mansfield. The total project will cost \$4 million, with the remaining funds to be derived from new borrowings.

Federal funding under the Building Better Regions program of \$0.3 million will be received in 2021-22 toward the completion of the dual court indoor multi-use sports stadium and associated infrastructure, which experienced delays in construction during COVID. The project is expected to be completed in August 2021, and the total funding received for this project is \$3.4 million over three years.

Council will also seek grant funding of \$1.5 million for a new Heritage Facility, in response to the Station Precinct Master Plan.



### 4.1.3 Employee costs

	Budget 2020-21	Forecast Actual 2020-21	Budget 2021-22	Change Forecast 2020-21 to Budget 2021-22	
	\$'000	\$'000	\$'000	\$'000	%
Salaries and wages	9,619	9,597	<b>10,056</b>	460	4.8%
Working For Victoria program (funded)	1,647	1,647	-	(1,647)	-100.0%
Fringe benefits tax	35	27	<b>25</b>	(2)	-6.4%
Contract staff	16	134	<b>118</b>	(16)	-12.2%
<b>Total employee costs</b>	<b>11,318</b>	<b>11,405</b>	<b>10,199</b>	<b>(1,205)</b>	<b>-10.6%</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>%</b>
Funded externally (in full or in part)	20.1	22.3	<b>22.9</b>	0.6	2.7%
Council funded (in full)	84.1	82.5	<b>83.9</b>	1.4	1.7%
<b>Total staff numbers</b>	<b>104.1</b>	<b>104.8</b>	<b>106.8</b>	<b>2.0</b>	<b>1.9%</b>

The increase in total employee costs when comparing Budget 2020-21 excluding the Working for Victoria program (\$9.619m) to Budget 2021-22 (\$10.056m) is 4.5%.

The Budget 2021-22 includes the following key changes from the 2020-21 budget:

- Staggered banding increases as staff progress through the levels within their position's banding and an estimated Enterprise Agreement (EA) annual wage increase of 1% on 7 November each year (\$97k). The most recent EA expired on 7 November 2020. Bargaining for a new agreement commenced in March 2021 and is expected to be finalised by November 2021. The budget estimates a 1% salary increase, however this is subject to the rate negotiated in the new EA.
- Change in the superannuation guarantee contribution rate (set by the Australian Taxation Office) from 9.5% to 10% as of 1 July 2021, \$44k.
- Additional staffing of 2 FTE at \$176k:
  - Seasonal staffing (1 full time equivalent) in the parks and gardens team to cope with the increased volumes of public open space and nature strips that requires maintaining.
  - Increased capacity in strategic planning (1 full time equivalent) to facilitate and progress scheme amendments in-house.
- Participation in the government funded Women Building Surveyors program, \$54k.

\*\*The Working for Victoria Fund is a \$1.64 million grant received from the State Government in 2020-21 to employ additional staff and boost local employment rates in response to COVID-19. The funding provided for up to 33.6 full time equivalent staff to be employed in new roles, for a period of twelve months to 31 December 2020. The additional headcount is not shown in the 2020-21 numbers in the tables as they will no longer be employed at 30 June 2021, the end of the financial year.

## 4.2 Balance Sheet

### 4.2.1 Borrowings

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

	2020-21	2021-22
	\$'000	\$'000
Amount borrowed as at 30 June of the prior year	2,113	1,930
Amount proposed to be borrowed	-	2,600
Amount projected to be redeemed	(183)	(193)
Amount of borrowings as at 30 June	1,930	4,337

Council currently has two separate borrowing arrangements. The two loans have 9 and 10 years left to run respectively.

Council plan to borrow an additional \$2.6m to fund the completion of the Heavy Vehicle Alternative Route in 2021-22. The road project will divert heavy vehicle traffic around the outskirts of the Mansfield township (via Deadhorse Lane and Greenvale Lane) improving safety for pedestrians, cyclists and motorists in and around the Mansfield central business district.

New loans drawn by Council are subject to a tender process to ensure best value principles are applied. The budget estimates the loan will have a repayment term of ten years and a fixed annual interest rate of 2.06% based on current market rates for government entities.

## 4.3 Statement of Changes in Equity

Total equity always equals net assets and is made up of the following components:

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations
- Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of the Council to be separately disclosed.
- Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time.

### 4.3.1 Reserves

Council revalues its major asset classes of Bridges, Drainage, Roads, Land, Land improvements and Buildings on a rolling 2-3 year cycle. Any resulting change in value will increase or decrease the asset class (Property, Plant, Equipment and Infrastructure on the Balance Sheet) and a corresponding increase or decrease will be reflected in the Asset Revaluation Reserve. While it is likely that each year the revaluation process will require a change in the value of the reserve, the quantity is unknown and unable to be estimated with any level of accuracy. For this reason, and given the change is purely non-cash (and therefore cannot impact the level of spend on services and infrastructure) the budget does not make provision for any estimated change in the asset revaluation reserve.

Council's Other Reserves shown in the Statement of Changes in Equity relate to developer contributions and waste management. The developer contribution reserves represent cash contributions provided to Council by property developers that are earmarked to go toward new or upgraded community infrastructure such as open space, carparks and roads.

The waste management reserve is used to manage any over or under recovery of the cost to collect and dispose of refuse through waste service charges to ratepayers. Surplus waste management funds will be placed in reserve and used to offset future waste infrastructure costs and future decreases in waste service charges. The reserve is utilised in an effort to smooth the impact of peaks and troughs in the cost of infrastructure renewal required to effectively and efficiently collect and dispose of waste.

#### 4.3.2 Accumulated surplus

The movement in the accumulated surplus is the equivalent of the annual surplus for the year.

### 4.4 Statement of Cash Flows

#### 4.4.1 Net cash flows provided by operating activities

Cashflows provided by operating activities are reconciled to the surplus for the year on the Income Statement as shown in the table below.

	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Variance \$'000
<b>Surplus (deficit) for the year</b>	<b>2,440</b>	<b>3,881</b>	<b>1,440</b>
Depreciation	3,686	4,262	576
Finance costs	152	144	(8)
Net movement in current assets and liabilities	364	(46)	(410)
<b>Cash flows available from operating activities</b>	<b>6,643</b>	<b>8,240</b>	<b>1,598</b>

#### 4.4.2 Net cash flows used in investing activities

Investing cashflows relate to the cost of the capital works program for the year, offset by any proceeds from sale of assets, as well as transfers in and out of term deposits over 3 months.

#### 4.4.3 Net cash flows provided used in financing activities

Financing cashflows relate to the repayment of borrowings (principal and interest). Council currently has two separate borrowing arrangements. As each loan is fully repaid, the financing cashflow reduces. These two loans have 9 and 10 years left to run respectively.

Council plan to borrow an additional \$2.6m in 2021-22 to fund the completion of the Heavy Vehicle Alternative Route. The road project will divert heavy vehicle traffic around the outskirts of the Mansfield township (via Deadhorse Lane and Greenvale Lane) improving safety for pedestrians, cyclists and motorists in and around the Mansfield central business district.

## 4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2021-22 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 2020-21	Budget 2021-22	Change	
	\$'000	\$'000	\$'000	%
Property	603	<b>1,918</b>	1,315	<b>218%</b>
Plant and equipment	851	<b>787</b>	(64)	<b>-8%</b>
Infrastructure	9,634	<b>9,202</b>	(432)	<b>-4%</b>
<b>Total</b>	11,088	<b>11,907</b>	819	<b>7%</b>

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property	<b>1,918</b>	1,548	327	43	-	1,538	10	370	-
Plant and equipment	<b>787</b>	-	787	-	-	-	-	787	-
Infrastructure	<b>9,202</b>	310	4,807	4,085	-	2,990	-	3,580	2,632
<b>Total</b>	<b>11,907</b>	1,858	5,921	4,128	-	4,528	10	4,737	2,632

#### 4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>PROPERTY</b>									
<b>Buildings</b>									
<i>Building renewal</i>	327	-	327	-	-	-	-	327	-
<i>Solar panelling</i>	43	-	-	43	-	-	-	43	-
<i>Heritage facility @ Station Precinct</i>	1,548	1,548	-	-	-	1,538	10	-	-
<b>TOTAL PROPERTY</b>	<b>1,918</b>	1,548	327	43	-	1,538	10	370	-
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
<i>Heavy fleet renewal</i>	400	-	400	-	-	-	-	400	-
<i>Light fleet renewal</i>	232	-	232	-	-	-	-	232	-
<i>Small equipment renewal</i>	75	-	75	-	-	-	-	75	-
<b>Fixtures, Fittings and Furniture</b>									
<i>Furniture and fixture replacement</i>	15	-	15	-	-	-	-	15	-
<b>Computers and Telecommunications</b>									
<i>IT hardware</i>	65	-	65	-	-	-	-	65	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>787</b>	-	787	-	-	-	-	787	-
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
<i>Reseal Program</i>	1,475	-	1,475	-	-	592	-	884	-
<i>Heavy vehicle alternative route</i>	4,085	-	-	4,085	-	1,453	-	-	2,632
<i>Resheet Program</i>	1,822	-	1,822	-	-	636	-	1,186	-
<i>Kerb and Channel Renewal Program</i>	100	-	100	-	-	-	-	100	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>Bridges</b>									
<i>Bridge renewal program</i>	400	-	400	-	-	-	-	400	-
<b>Footpaths and Cycleways</b>									
<i>Concrete path renewal</i>	50	-	50	-	-	-	-	50	-
<i>Gravel path renewal</i>	25	-	25	-	-	-	-	25	-
<i>Botanic Park path renewal</i>	50	-	50	-	-	-	-	50	-
<b>Drainage</b>									
<i>Drainage Renewal Program</i>	50	-	50	-	-	-	-	50	-
<i>Stormwater Drainage Works: Cnr Apollo and High Streets</i>	500	-	500	-	-	-	-	500	-
<i>Wetlands rejuvenation</i>	150	-	150	-	-	-	-	150	-
<b>Parks, Open Space and Streetscapes</b>									
<i>Streetscape renewal program – outlying townships</i>	100	-	100	-	-	-	-	100	-
<i>BBQ shelter</i>	15	-	15	-	-	-	-	15	-
<b>Off Street Car Parks</b>									
<i>Car park seal renewal</i>	70	-	70	-	-	-	-	70	-
<b>TOTAL INFRASTRUCTURE</b>	<b>8,892</b>	-	4,807	4,085	-	2,680	-	3,580	2,632
<b>TOTAL CAPITAL WORKS</b>	<b>11,597</b>	<b>1,548</b>	<b>5,921</b>	<b>4,128</b>	<b>-</b>	<b>4,218</b>	<b>10</b>	<b>4,737</b>	<b>2,632</b>

#### 4.5.3 Works carried forward from the 2020-21 year

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>INFRASTRUCTURE</b>									
<b>Recreational, Leisure &amp; Community Facilities</b>									
<i>Dual court indoor stadium</i>	<b>310</b>	310	-	-	-	310	-	-	-
<b>TOTAL INFRASTRUCTURE</b>	<b>310</b>	310	-	-	-	310	-	-	-
<b>TOTAL CARRIED FORWARD CAPITAL WORKS</b>	<b>310</b>	<b>310</b>	-	-	-	<b>310</b>	-	-	-

#### 4.5.4 Summary of planned capital works expenditure for the four years ended 30 June 2025

2022-23	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
<b>Property</b>										
Buildings	1,518	0	1,518	0	-	1,518	100	-	1,418	-
<b>Total Buildings</b>	<b>1,518</b>	<b>-</b>	<b>1,518</b>	<b>-</b>	<b>-</b>	<b>1,518</b>	<b>100</b>	<b>-</b>	<b>1,418</b>	<b>-</b>
<b>Total Property</b>	<b>1,518</b>	<b>-</b>	<b>1,518</b>	<b>-</b>	<b>-</b>	<b>1,518</b>	<b>100</b>	<b>-</b>	<b>1,418</b>	<b>-</b>
<b>Plant and Equipment</b>										
Plant, machinery and equipment	475	-	475	-	-	475	-	-	475	-
Fixtures, fittings and furniture	15	-	15	-	-	15	-	-	15	-
Computers and telecommunications	41	-	41	-	-	41	-	-	41	-
<b>Total Plant and Equipment</b>	<b>531</b>	<b>-</b>	<b>531</b>	<b>-</b>	<b>-</b>	<b>531</b>	<b>-</b>	<b>-</b>	<b>531</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	4,005	-	4,005	-	-	4,005	592	-	3,414	-
Bridges	235	-	235	-	-	235	-	-	235	-
Footpaths and cycleways	411	289	122	-	-	411	100	-	311	-
Drainage	962	-	962	-	-	962	111	-	852	-
Recreational, leisure and community facilities	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	705	40	665	-	-	705	300	-	405	-
Off street car parks	-	-	-	-	-	-	-	-	-	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure</b>	<b>6,319</b>	<b>329</b>	<b>5,990</b>	<b>-</b>	<b>-</b>	<b>6,319</b>	<b>1,102</b>	<b>-</b>	<b>5,217</b>	<b>-</b>
<b>Total Capital Works Expenditure</b>	<b>8,368</b>	<b>329</b>	<b>8,039</b>	<b>-</b>	<b>-</b>	<b>8,368</b>	<b>1,202</b>	<b>-</b>	<b>7,166</b>	<b>-</b>



2023-24	Asset Expenditure Types					Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>										
Buildings	965	-	965	-	-	-	100	-	865	-
<b>Total Buildings</b>	<b>965</b>	<b>-</b>	<b>965</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>865</b>	<b>-</b>
<b>Total Property</b>	<b>965</b>	<b>-</b>	<b>965</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>865</b>	<b>-</b>
<b>Plant and Equipment</b>										
Plant, machinery and equipment	685	-	685	-	-	-	-	-	685	-
Fixtures, fittings and furniture	15	-	15	-	-	-	-	-	15	-
Computers and telecommunications	54	-	54	-	-	-	-	-	54	-
<b>Total Plant and Equipment</b>	<b>754</b>	<b>-</b>	<b>754</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>754</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	4,424	-	4,424	-	-	4,424	592	300	3,533	-
Bridges	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	77	-	77	-	-	77	-	-	77	-
Drainage	291	-	291	-	-	291	-	-	291	-
Recreational, leisure and community facilities	-	-	-	-	-	-	-	-	-	-
Waste management	10	-	10	-	-	10	-	-	10	-
Parks, open space and streetscapes	1,051	-	1,051	-	-	1,051	263	-	788	-
Off street car parks	-	-	-	-	-	-	-	-	-	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure</b>	<b>5,853</b>	<b>-</b>	<b>5,853</b>	<b>-</b>	<b>-</b>	<b>5,853</b>	<b>855</b>	<b>300</b>	<b>4,698</b>	<b>-</b>
<b>Total Capital Works Expenditure</b>	<b>7,572</b>	<b>-</b>	<b>7,572</b>	<b>-</b>	<b>-</b>	<b>7,572</b>	<b>955</b>	<b>300</b>	<b>6,317</b>	<b>-</b>

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
<b>Property</b>										
Buildings	1,124	-	1,124	-	-	-	-	-	1,124	-
<b>Total Buildings</b>	<b>1,124</b>	<b>-</b>	<b>1,124</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,124</b>	<b>-</b>
<b>Total Property</b>	<b>1,124</b>	<b>-</b>	<b>1,124</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,124</b>	<b>-</b>
<b>Plant and Equipment</b>										
Plant, machinery and equipment	349	-	349	-	-	-	-	-	349	-
Fixtures, fittings and furniture	15	-	15	-	-	-	-	-	15	-
Computers and telecommunications	105	-	105	-	-	-	-	-	105	-
<b>Total Plant and Equipment</b>	<b>469</b>	<b>-</b>	<b>469</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>469</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	4,468	-	4,468	-	-	4,468	436	-	4,032	-
Bridges	150	-	150	-	-	150	75	-	75	-
Footpaths and cycleways	79	-	79	-	-	79	-	-	79	-
Drainage	362	-	362	-	-	362	-	-	362	-
Recreational, leisure and community facilities	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	145	-	145	-	-	145	-	-	145	-
Off street car parks	-	-	-	-	-	-	-	-	-	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure</b>	<b>5,204</b>	<b>-</b>	<b>5,204</b>	<b>-</b>	<b>-</b>	<b>5,204</b>	<b>511</b>	<b>-</b>	<b>4,693</b>	<b>-</b>
<b>Total Capital Works Expenditure</b>	<b>6,797</b>	<b>-</b>	<b>6,797</b>	<b>-</b>	<b>-</b>	<b>6,797</b>	<b>511</b>	<b>-</b>	<b>6,286</b>	<b>-</b>

## 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	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend +/-
			2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	2%	2%	0%	1%	2%	2%	+
<b>Liquidity</b>									
Working Capital	Current assets / current liabilities	2	304%	215%	186%	139%	116%	91%	-
Unrestricted cash	Unrestricted cash / current liabilities	3	19%	51%	49%	48%	47%	47%	-
<b>Obligations</b>									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	15%	13%	29%	25%	21%	17%	-
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		2%	2%	2%	4%	4%	3%	-
Indebtedness	Non-current liabilities / own source revenue		15%	13%	25%	22%	18%	15%	-
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	5	63%	195%	236%	167%	143%	136%	-
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue	6	65%	59%	68%	69%	69%	70%	+
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.4%	0.4%	0.3%	0.3%	0.3%	0.3%	o

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend +/-
			2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
<b>Efficiency</b>									
Expenditure level	Total expenses / no. of property assessments		\$2,720	\$3,122	\$2,774	\$2,778	\$2,806	\$2,846	-
Revenue level	Total rate revenue / no. of residential property assessments		\$1,537	\$1,601	\$1,598	\$1,641	\$1,687	\$1,752	-

#### Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance-financial position indicator
- o Forecasts that Council's financial performance-financial position indicator will be steady
- Forecasts deterioration in Council's financial performance-financial position indicator

#### Notes to indicators

##### 1. Adjusted underlying result

This is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Steady surpluses are expected over the period allowing Council to continue to invest in capital renewal projects.

##### 2. Working Capital

This identifies the proportion of current liabilities represented by current assets. Working capital is forecast to decline steadily as Council's capital renewal costs exceed the amount of cash generated by operating activities.

##### 3. Unrestricted Cash

The declining trend reflects the decline in Council's cash balances over the four year period.

##### 4. Debt compared to rates

Council intends to draw new borrowings of \$2.6m in 2021-22. Total debt remains within prudential levels, and the positive trend from 2022-23 onward reflects Council's continued redemption of long term debt.

##### 5. Asset renewal

This percentage indicates the extent of Council's renewal and upgrade of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets. The high percentage in 2021-22 reflects the investment in delivering the Heavy Vehicle Alternative Route (\$4m – an upgrade project). Asset modelling indicates that Council's renewal costs exceed depreciation as a notional level of investment required.

##### 6. Rates concentration

Reflects the extent of reliance on rate revenues to fund all of Council's on-going services. This indicator remains relatively steady throughout the four year period. The drop in 2020-21 is a result of significant volume of non-recurrent grant income Council received toward economic recovery from bushfire and COVID.



Fees & Charges

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Mansfield Shire Council

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Name	Unit	GST	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 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	\$7.00
Land information Certificates	per certificate	N	\$27.00	\$27.00
Land information Certificates – 24 Hour Service	per certificate	N	\$60.00	\$60.00
Printed and mailed rates notice	per year	N	\$4.00	\$4.00
Adverse possession admin fee	per claim	N	\$90.00	\$90.00
Debtor Invoices Interest on Overdue		N	<p>The penalty interest rate is reviewed regularly.</p> <p>The current penalty interest rate was fixed by the Attorney-General under section 2 of the Penalty Interest Rate Act 1983 at <b>10% per annum</b> with effect on and from 1 February 2017.</p> <p style="text-align: right;">Last YR Fee 10%. Interest Rate to be same as Overdue Rates Notices. Rate (percentage) is determined by Dept of Treasury &amp; Finance. Have not been notified of new rate yet.</p>	

#### Letters on behalf of other organisations

#### Records

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

Name	Unit	GST	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 Fee (incl. GST)
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## Dog & Cat Registration

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

Entire Dog or Cat	per animal	N	\$157.00	\$160.00
Concession dog or cat	per animal	N	\$80.00	\$82.00
Reduced Fee Dog/Cat	per animal	N	\$41.00	\$42.00
Desexed; not microchipped and first registered pre April 2007; over 10 years old; part of a domestic animal business or applicable organisation; a dog that has undergone obedience training with approved organisation				
Concession reduced fee (as above)	per animal	N	\$20.00	\$21.00
Dog/Cat not desexed	per animal	N	\$81.00	\$83.00
First registered pre April 2013				
Concession dog/cat not desexed	per animal	N	\$41.00	\$41.82
First registered pre April 2013				
Dog kept for working stock	per animal	N	\$25.50	\$26.00
Concession dog kept for working stock	per animal	N	\$12.75	\$13.00
All Restricted Breed / Declared Dogs (no concession available)	per animal	N	\$306.00	\$313.00
Domestic Animal Business Registration	per business	N	\$280.50	\$286.00
Replacement registration tags	per animal	N	\$5.00	\$5.00
Excess Animal Permit (initial)	per permit	N	\$74.00	\$75.00
Renewal of Excess Animal Permit (yearly)	per permit	N	\$74.00	\$75.00

## Pound

### Sustenance

Dogs	per animal, per day	N	\$32.00	\$33.00
Cats	per animal, per day	N	\$32.00	\$33.00
Sheep/Goats	per animal, per day	N	\$19.00	\$20.00
Cattle	per animal, per day	N	\$19.00	\$20.00
Horses	per animal, per day	N	\$19.00	\$20.00
Veterinarian Fees	per animal,	N		At Cost

### Animal Surrender

Diposal of Small Animal (dog or cat)	per animal	N	\$25.00	\$25.00
Disposal of Large dog	per dog	N	\$65.00	\$65.00
Disposal of Medium dog	per dog	N	\$30.00	\$35.00
Surrendered Livestock – sheep / goats / cattle		N	\$65.00	\$66.00
Animal Surrender for Euthanasia – Dog	per dog	Y	\$84.00	\$86.00

Name	Unit	GST	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 Fee (incl. GST)
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## Animal Surrender [continued]

Animal Surrender for Euthanasia – Cat	per cat	Y	\$84.00	\$86.00
Animal Surrender – Domestic animal	per animal	Y	\$28.00	\$30.00

## Release Fees

Small Livestock – rabbits / guinea pig / poultry		N	\$15.00	\$16.00
Dog/Cat – 1st offence	per animal	N	\$95.00	\$97.00
Limited to office hours only				
Dog/Cat – 2nd and subsequent offence	per animal	N	\$190.00	\$194.00
Sheep/Goats Minimum fee (first 4 animals)	per animal	N	\$104.00	\$106.00
Sheep/Goats (additional animals after first 4)	per animal	N	\$7.00	\$7.50
Cattle Minimum Fee (first 3 animals)	per animal	N	\$104.00	\$106.00
Cattle (additional animals after first 3)	per animal	N	\$14.00	\$14.30
Horses Minimum Fee	per animal	N	\$99.00	\$101.00
Weekend & afterhours additional release fee		N	\$117.00	\$119.00
Transport Fee / Advertisement Fee	per event	N		Cost +25%

## Impounding Vehicle

Recovery of towing fee	per event	N		At Cost
Release fee (Limited to office hours only)	per vehicle	N	\$209.00	\$214.00

## 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.

Camping & temporary accommodation on private property – 1yr	annual Permit	N	\$0.00	\$140.00
Camping & temporary accommodation on private property – 3yrs	per permit	N	\$0.00	\$280.00
Use of council land or a public place for distribution of unsolicited material		N	\$0.00	\$50.00
Use of council land or a public place for storage of machinery, materials, goods or vehicles on land		N	\$0.00	\$145.00
Use of council land or a public place for trade displays		N	\$0.00	\$100.00
Use of council land or a public place for use of scare guns		N	\$0.00	\$150.00
Use of council land or a public space for alfresco dining and footpath seating		N	\$0.00	\$112.00
Use of council land or public place for advertising signs / A-frames		N	\$0.00	\$82.00
Use of council land or public place for ancillary items (umbrellas, bollards, heaters, barrier screens, awnings, blinds and planter boxes)		N	\$0.00	\$82.00
Use of council land or public place for consumption of alcohol		N	\$0.00	\$100.00

Name	Unit	GST	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 Fee (incl. GST)
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## Permits [continued]

Use of council land or public place for open air burning (burning off)		N	\$0.00	\$100.00
Disabled Parking Permits	per permit	N	\$0.00	\$10.00
Permits not elsewhere specified	per permit	N		\$NIL
Permits issued to Not for Profit or Community Organisations	per permit	N	\$0.00	\$0.00
Busking on Council Land or in a public place	per permit/annual – waived for youth (<18 years of age)	N	\$0.00	\$16.00
Mobile Trader – initial permit	per business	N	\$0.00	\$70.00
Mobile Trader – ongoing permit per week	per business/week	N	\$0.00	\$70.00
Mobile Trader Council Event, Market or Festival Day	per event	N	\$0.00	\$0.00
Commercial Health & Fitness Provider – Annual Fee	per business	Y	\$0.00	\$275.00
Livestock Grazing Permit – Council Roads (1 year)	per permit	N	\$0.00	\$92.00
Livestock Grazing Permit – Council Roads (3 years)	per permit	N	\$0.00	\$184.00
Livestock Grazing Permit – Council Roads (5 years)	Per permit	N	\$0.00	\$276.00
Stock movement on Council controlled roads	per permit	N	\$0.00	\$0.00
Events & Festivals	per permit	N	\$0.00	\$148.00
Urgent consideration of application (if sought in less than 28 days)	per application	N	\$0.00	\$60.00
Roadside Firewood Collection Permit	per permit	N	\$0.00	\$0.00
Market on Council Land or in a public place	per permit	N	\$0.00	\$68.00

## Emergency Management

### Fire Hazard Management

Fire Direction clearing Notice – non compliance	per infringement	N	\$1,648.45	\$1,681.42
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	\$0.00	\$137.70
Minor Works – not conducted on any part of roadway, shoulder or pathway	per permit	N	\$0.00	\$88.90
Works other than minor works – conducted on any part of roadway, shoulder or pathway (speed limit above 50kph)	per permit	N	\$0.00	\$638.30
Works other than minor works – conducted on any part of roadway, shoulder or pathway (speed limit 50kph or below)	per permit	N	\$0.00	\$348.00

Name	Unit	GST	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 Fee (incl. GST)
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## Works within a Road Reserve Permit [continued]

Works other than minor works – not conducted on any part of roadway, shoulder or pathway (speed limit above 50kph)	per permit	N	\$0.00	\$348.00
Works other than minor works – not conducted on any part of roadway, shoulder or pathway (speed limit 50kph or below)	per permit	N	\$0.00	\$88.90
Legal Point of Stormwater Discharge	per request	N	\$0.00	\$144.70

## 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	\$25.00	\$26.00
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	\$7.00
E-Waste (electronic waste)	per item	Y	\$6.00	\$6.00
Domestic Waste up to 2m3	per m3	Y	\$38.00	\$50.00
Domestic Recyclables under 1m3		Y	\$0.00	\$0.00
Commercial quantity / Building Waste	per m3	Y	\$58.00	\$62.00
Commercial quantity Recyclables	per m3	Y	\$22.50	\$22.50
Domestic Cardboard less than 1m3	per m3	Y	\$0.00	\$0.00
Commercial Quantity Cardboard	per m3	Y	\$14.00	\$14.00
Gas Bottle	each	Y	\$7.00	\$12.00
Green Waste	per m3	Y	\$13.00	\$13.00
Motor Oil per 4 litres		Y	\$1.00	\$1.00
Mattress – any size		Y	\$30.00	\$35.00
Steel & White Goods (excl refrigerated appliances)		Y	\$0.00	\$0.00
Fridges (covers cost of degassing)		Y	\$22.00	\$27.00

Name	Unit	GST	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 Fee (incl. GST)
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## Resource Recovery Centre [continued]

Tyre – Car	per Tyre	Y	\$6.00	\$9.00
Tyre – 4WD	per Tyre	Y	\$12.00	\$21.00
Tyre – Light Truck	per Tyre	Y	\$12.00	\$33.00
Tyre – Heavy Truck	per Tyre	Y	\$28.00	\$33.00
Tyre – Super Single	per Tyre	Y	\$28.00	\$33.00
Tyre – Solid Forklift	per Tyre	Y	\$28.00	\$33.00
Tyre – Tractor	per Tyre	Y	\$60.00	\$60.00
Tyre – Earthmoving	per Tyre	Y	\$115.00	\$115.00

## Commercial / Bulk Garbage Charges

Replacement bin 120 litre		N	\$75.00	\$77.55
Replacement bin 240 litre		N	\$84.00	\$87.00
Replacement bin 80 litre		N	\$71.40	\$74.00
240 Litre mobile garbage bin collection	per bin, per collection	N	\$11.00	\$11.50
Commercial Recycling collections	per bin, per collection	N	\$9.00	\$9.50
Special Events Waste Collection – Bin delivery & collection	per bin, per collection	Y	\$21.00	\$21.50
Special Events Waste Collection – Collection only	per bin, per collection	Y	\$18.00	\$19.00
Bin Lid	per lid	N	\$15.00	\$16.00

## Community Services

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

## Aged and Disability Services

Criteria (as supplied by DHHS)

### Low Fee Range

Single with before tax income < \$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

Name	Unit	GST	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 Fee (incl. GST)
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## 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
				Last YR Fee Price on application
CHSP/HACC-PYP Low Fee Range plus cost of materials	per hour	N	\$16.00	\$16.00
CHSP/HACC-PYP Medium Fee Range plus cost of materials	per hour	N	\$25.00	\$25.00
CHSP/HACC-PYP High Fee Range – Maintenance plus cost of materials	per hour	N	\$50.00	\$50.00
CHSP/HACC-PYP High Fee Range – Modifications plus cost of materials	per hour	N	\$50.00	\$50.00

## Delivered Meals

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

## Community Shopping Bus

Charges are for return trip from Mansfield.

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

Client – Community Shopping Bus	per trip	Y	\$0.00	\$6.00
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Name	Unit	GST	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 Fee (incl. GST)
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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	\$285.60	\$302.40
Alexandra	per trip	N	\$93.84	\$99.36
Barjarg	per trip	N	\$25.84	\$27.36
Benalla	per trip	N	\$84.32	\$89.28
Bonnie Doon	per trip	N	\$29.92	\$31.68
Goughs Bay	per trip	N	\$27.20	\$28.80
Howqua	per trip	N	\$38.08	\$40.32
Jamieson	per trip	N	\$54.40	\$57.60
Kevington	per trip	N	\$59.84	\$63.36
Macs Cove	per trip	N	\$27.20	\$28.80
Maindample	per trip	N	\$17.68	\$18.72
Merrijig	per trip	N	\$27.20	\$28.80
Merton	per trip	N	\$48.96	\$51.84
Sawmill Settlement	per trip	N	\$43.52	\$46.08
Shepparton	per trip	N	\$167.28	\$177.12
Tolmie	per trip	N	\$38.21	\$40.47
Wangaratta	per trip	N	\$140.08	\$148.32
Woods Point	per trip	N	\$125.39	\$132.77
Other Locations	per trip	N		Price on Application

## Brokerage – Volunteer Transport

Albury Wodonga	per trip	Y	\$314.16	\$332.64
Alexandra	per trip	Y	\$103.22	\$109.30
Barjarg	per trip	Y	\$28.42	\$30.10
Benalla	per trip	Y	\$92.75	\$98.21
Bonnie Doon	per trip	Y	\$32.91	\$34.85
Goughs Bay	per trip	Y	\$29.92	\$31.68
Howqua	per trip	Y	\$41.89	\$44.35
Jamieson	per trip	Y	\$59.84	\$63.36
Kevington	per trip	Y	\$65.82	\$69.70
Macs Cove	per trip	Y	\$29.92	\$31.68
Maindample	per trip	Y	\$19.45	\$20.59
Merrijig	per trip	Y	\$29.92	\$31.68
Merton	per trip	Y	\$53.86	\$57.02
Sawmill Settlement	per trip	Y	\$47.87	\$50.69
Shepparton	per trip	Y	\$184.01	\$194.83
Tolmie	per trip	Y	\$42.03	\$44.52
Wangaratta	per trip	Y	\$154.09	\$163.35
Woods Point	per trip	Y	\$137.93	\$146.05



Name	Unit	GST	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 Fee (incl. GST)
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## Brokerage – Volunteer Transport [continued]

Other Locations	per trip	Y		Price on Application
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## Brokerage Services

Meals on Wheels	per meal	Y	\$16.50	\$18.70
Domestic Assistance	per hour	Y	\$55.00	\$65.00
Personal Care	per hour	Y	\$55.00	\$65.00
Personal Care Out of Hours	per hour	Y		Price on Application
Respite	per hour	Y	\$55.00	\$65.00
Overnight, weekends and public holiday Care – charged to Brokerage Agencies	per session	Y		Price on Application
Home Maintenance	per hour	Y	\$71.50	\$80.00
PAG (one session per week) Brokerage Client plus client meal	per session	Y	\$33.25	\$37.24
PAG (two or more sessions per week) Brokerage Client	per week	Y	\$62.00	\$68.20
PAG travel Brokerage Client	per km	Y	\$1.43	\$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

## 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)				

Name	Unit	GST	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 Fee (incl. GST)
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## Mansfield Library

### Meeting Rooms

#### Not for Profit Groups

Hourly		Y	\$0.00	\$7.00
Half Day		Y	\$0.00	\$21.00
Full Day		Y	\$0.00	\$41.00

#### Commercial Operators

Hourly		Y	\$0.00	\$37.00
Half Day		Y	\$0.00	\$72.00
Full Day		Y	\$0.00	\$150.00

### Overdue Fines

Adult	per day	N	\$0.25	\$0.25
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	\$1.00
Fines for returned items with Lost status	per item	N	\$6.00	\$6.00

### Damage Fees

Minor damage to an item or barcode	per item	N	\$2.30	\$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
Junior Book	Purchase value and if not known default fee	N	\$14.50	\$14.50
Light Romance	Purchase value and if not known default fee	N	\$2.00	\$2.00
Periodical	Purchase value and if not known default fee	N	\$9.20	\$9.20
Book on disk	Purchase value and if not known default fee	N	\$102.00	\$102.00

Name	Unit	GST	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 Fee (incl. GST)
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## Penalty Replacement Costs [continued]

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	\$16.50
Recoup of any Inter Library Loan postage charges	per item	Y	\$10.50	\$10.50
Inter Library Loan strap / barcode	per item	Y	\$4.00	\$4.00
Requests for photocopies not in stock and obtained on Inter Library Loan	per item	Y	As charged by supplier	

## Printing

Black & White	per page	Y	\$0.20	\$0.20
Colour	per page	Y	\$1.10	\$1.10

## Photocopying

Black & White Single Sided A4	per page	Y	\$0.20	\$0.20
Black & White Single Sided A3	per page	Y	\$0.40	\$0.40
Colour Single Sided A4	per page	Y	\$1.10	\$1.10
Colour Single Sided A3	per page	Y	\$2.20	\$2.20

## Telephone & Fax (Australia only)

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

## Playaways

Earphones	per set	Y	\$3.20	\$3.30
USB Stick (8GB)	per item	Y	\$9.00	\$9.00

## Miscellaneous Library Charges

Programs and Activities		Y	Charges may be applied on a cost recovery basis	
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Name	Unit	GST	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 Fee (incl. GST)
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## Miscellaneous Library Charges [continued]

Research Fee	per half hour	Y	\$16.00	\$16.00
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## Building & Sporting Facilities

### Facility Hire Rates

#### Mansfield Community Centre

##### Not for Profit / Community Organisations

Anderson Hall & Buckland Room Hire – Hourly		Y	\$0.00	\$21.00
Anderson Hall & Buckland Room Hire – Half Day		Y	\$0.00	\$52.00
Anderson Hall & Buckland Room Hire – Full Day		Y	\$0.00	\$105.00
Consulting Room Hire – Hourly		Y	\$0.00	\$7.00
Consulting Room Hire – Half Day		Y	\$0.00	\$22.00
Consulting Room Hire – Full Day		Y	\$0.00	\$42.00

##### Commercial Operator

Anderson Hall & Buckland Room Hire – Hourly		Y	\$0.00	\$31.00
Anderson Hall & Buckland Room Hire – Half Day		Y	\$0.00	\$78.00
Anderson Hall & Buckland Room Hire – Full Day		Y	\$0.00	\$156.00
Consulting Room Hire – Hourly		Y	\$0.00	\$37.00
Consulting Room Hire – Half Day		Y	\$0.00	\$72.00
Consulting Room Hire – Full Day		Y	\$0.00	\$147.00

##### Key Replacement

Key Replacement Fee		Y	\$62.00	\$63.00
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##### Cleaning

Cleaning Fee	Minimum Charge	Y	\$62.00	\$63.00
Additional charges on a cost recovery basis				

#### Mansfield Family and Children's Centre

##### Room Hire

Multi Purpose Room Hire – Hourly		Y	\$0.00	\$36.00
Multi Purpose Room Hire – Half Day		Y	\$0.00	\$72.00
Multi Purpose Room Hire – Full Day		Y	\$0.00	\$176.00
Consulting Room Hire – Full Day		Y	\$0.00	\$176.00

Name	Unit	GST	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 Fee (incl. GST)
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## Room Hire [continued]

Consulting Room Hire – Half Day		Y	\$0.00	\$88.00
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## Key Replacement

Key Replacement Fee		Y	\$62.00	\$63.00
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## Cleaning

Cleaning Fee	Minimum Charge	Y	\$62.00	\$63.00
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	\$110.00	\$115.00
Child swim season pass		Y	\$80.00	\$85.00
Family swim season pass		Y	\$200.00	\$220.00
Concession swim season pass		Y	\$85.00	\$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

## Mansfield Sporting Complex

### Main Stadium

### Not for Profit / Community Organisations

Casual Use	per hour	Y	\$0.00	\$32.00
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Name	Unit	GST	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 Fee (incl. GST)
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### *Not for Profit / Community Organisations* [continued]

Regular Use	per hour	Y	\$0.00	\$25.00
Special Events – all day		Y	\$0.00	\$500.00
Special Events – two days		Y	\$0.00	\$925.00
Refundable Bond (Special Events Only)		N	\$520.00	\$530.00
School Usage	per hour	Y	\$24.50	\$24.99

### *Commercial Operator*

Casual Use	per hour	Y	\$0.00	\$46.00
Regular Use	per hour	Y	\$0.00	\$36.00
Special Events – all day		Y	\$0.00	\$1,050.00
Special Events – two days		Y	\$0.00	\$1,580.00
Refundable Bond (Special Events Only)		N	\$520.00	\$530.00

### *Drama Room*

#### *Not for Profit / Community Organisations*

Casual Use	per hour	Y	\$0.00	\$26.00
Regular (minimum 4 week booking)	per hour	Y	\$0.00	\$20.00
Special Events – all day		Y	\$0.00	\$158.00
Special Events – two days		Y	\$0.00	\$230.00
Refundable Bond (Special Events Only)		N	\$182.00	\$185.50
School Usage (applicable to Mansfield Secondary College and Mansfield Primary School only as per agreement)	per hour	Y	\$24.50	\$24.99

### *Commercial Operator*

Casual Use	per hour	Y	\$0.00	\$42.00
Regular (minimum 4 week booking)	per hour	Y	\$0.00	\$29.00
Special Events – all day (10 hrs)		Y	\$0.00	\$246.00
Special Events – two days		Y	\$0.00	\$367.00
Refundable Bond (Special Events Only)		N	\$260.00	\$265.00

### *Store Rooms / Cupboards*

Store room 1 (currently occupied by Mansfield Secondary and Auskick) Classified as a SMALL storage room <5m	per annum	Y	\$191.00	\$195.00
Store room 2 (currently occupied by Mansfield Gymnastics Club) Classified as a LARGE store room >10m	per annum	Y	\$364.00	\$371.00
Store room 3 (currently occupied by Mansfield Basketball Club) Classified as a SMALL store room <5m	per annum	Y	\$191.00	\$195.00
Store room 4 (currently occupied by Mansfield Basketball Club) Classified as a MEDIUM store room 5m-10m	per annum	Y	\$287.00	\$293.00
Store room 5 lockable cupboards (old office, currently being transformed into smaller space storage cupboards)	per month	Y	\$11.00	\$11.00

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Name	Unit	GST	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 Fee (incl. GST)
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### Store Rooms / Cupboards [continued]

Lockable cupboards in sports complex foyer	per month	Y	\$11.00	\$11.00
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### Seasonal Usage

Mansfield Basketball Club (Stadium Hire)		Y	\$0.00	\$10,134.00
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### Key Replacement

Key Replacement Fee	Per Key	Y	\$62.00	\$63.00
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### Cleaning

Cleaning Fee	Minimum Charge	Y	\$156.00	\$159.00
Additional charges on a cost recovery basis.				

## Performing Arts Centre

### Full Venue

### Foyer Only

### Other

## Alex Pullin Stadium

### Not for Profit / Community Organisations

#### Court 1

Casual use	per hour	Y	\$0.00	\$32.00
Regular (minimum 4 week booking)	per hour	Y	\$0.00	\$25.00
School usage (applicable to Mansfield Secondary College as per agreement)	per hour	Y	\$0.00	\$24.75

#### Court 2

Casual Use	per hour	Y	\$0.00	\$32.00
Regular (minimum 4 week booking)	per hour	Y	\$0.00	\$25.00
School usage (applicable to Mansfield Secondary College as per agreement)	per hour	Y	\$0.00	\$24.75

Name	Unit	GST	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 Fee (incl. GST)
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## Commercial Operator

### Court 1

Casual Use	per hour	Y	\$0.00	\$46.00
Regular (minimum 4 week booking)	per hour	Y	\$0.00	\$36.00

### Court 2

Casual Use	per hour	Y	\$0.00	\$46.00
Regular (minimum 4 week booking)	per hour	Y	\$0.00	\$36.00

## Store Room

Store Room	per day	Y	\$0.00	\$368.00
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## Key Replacement

Key replacement	per key	Y	\$0.00	\$63.00
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## Cleaning

Cleaning	per booking	Y	\$0.00	\$158.00
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## Special Events

### Not for Profit / Community Organisations

Refundable bond		Y	\$0.00	\$525.00
Special events – all day	per day	Y	\$0.00	\$500.00
Special events – two days	per event	Y	\$0.00	\$925.00

### Commercial Operator

Refundable bond		Y	\$0.00	\$525.00
Special events – all day	per day	Y	\$0.00	\$1,050.00
Special events – two days	per event	Y	\$0.00	\$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	\$320.00	\$326.40



Name	Unit	GST	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 Fee (incl. GST)
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## Property Information

Swimming Pool Inspections		Y	\$320.00	\$330.50
Request for Property / Building Information – legislated	per request	N	\$47.25	\$47.25
Building Inspections other than Mandatory Inspections	per request	Y	\$320.00	\$330.50
Lodgement fee – legislated	per permit	N	\$121.90	\$121.90
Fee (Request for Variation to Building Regs.) – legislated	per permit	N	\$290.40	\$290.40
Demolition Section 29A Response – legislated	per permit	N	\$83.00	\$83.00
File Retrieval from Off Site Archive	per file	N	\$106.00	\$108.00

## Pool Registrations

Information search fee		N	\$46.00	\$46.00
Lodgement of Certificate of Barrier Compliance		N	\$20.50	\$20.50
Lodgement of Non-compliant Certificate of Barrier Compliance		N	\$385.00	\$385.00
Registration of pool		N	\$31.00	\$31.00
Requested inspection of pool barrier for certificate of compliance	Per lodgement	Y	\$0.00	\$350.00

## Planning Fees

### Request for Information

Request for Information (Planning Scheme Interpretation in writing)	per request	Y	\$30.00	\$31.00
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### Advertising Fee

Extension of time of Permit – first request	per permit	N	\$200.00	\$204.00
Extension of Time of permit – subsequent requests		N	\$400.00	\$410.00
Public Notice by letter	per application	N	\$175.00	\$180.00
Public Notice on site	per hour	N	\$109.00	\$150.00
Per letter	per letter	N	\$4.15	\$4.25
Administration Charge	per application	N	\$55.00	\$56.00
Secondary consent to plans	per application	N	\$147.00	\$150.00

## Applications for Planning Permits

### New Use

Class 1 – Change or allow a new use of the land	per application	N	\$1,286.05	\$1,286.05
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### Single Dwelling

To development land, or to use and develop land for a single dwelling per lot, or to undertake development

Name	Unit	GST	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 Fee (incl. GST)
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## Single Dwelling [continued]

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	\$195.05
Class 3 – \$10,001 to \$100,000	per application	N	\$614.15	\$614.15
Class 4 – \$100,001 to \$500,000	per application	N	\$1,257.15	\$1,257.15
Class 5 – \$500,001 to \$1,000,000	per application	N	\$1,358.30	\$1,358.30
Class 6 – \$1,000,000 to \$2,000,000	per application	N	\$1,459.45	\$1,459.45

## VicSmart

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

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

## All Other Development

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

Class 10 – Up to \$100,000	per application	N	\$1,119.90	\$1,119.90
Class 11 – \$100,001 to \$1,000,000	per application	N	\$1,510.00	\$1,510.00
Class 12 – \$1,000,001 to \$5,000,000	per application	N	\$3,330.70	\$3,330.70
Class 13 – \$5,000,001 to \$15,000,000	per application	N	\$8,489.40	\$8,489.40
Class 14 – \$15,000,001 to \$50,000,000	per application	N	\$25,034.60	\$25,034.60
Class 15 – More than \$50,000,000	per application	N	\$56,268.30	\$56,268.30

## Subdivision

Class 16 – Subdivide an existing building	per application	N	\$1,286.05	\$1,286.05
Class 17 – Subdivide land into two lots	per application	N	\$1,286.05	\$1,286.05
Class 18 – Realignment of a common boundary between two lots or to consolidate two or more lots	per application	N	\$1,286.05	\$1,286.05
Class 19 – To subdivide land (\$1265.60 for each 100 lots created)	per application	N	\$1,286.05	\$1,286.05
Class 20 – To create, vary or remove a restriction within the meaning of the Subdivision Act 1988, or To create or remove a right of way; or To create, vary or remove an easement other than a right of way; or To vary, remove a condition in the nature of an easement other than a right of way in a Crown grant	per application	N	\$1,286.05	\$1,286.05
Class 21 – A permit not otherwise provided for in this regulation	per application	N	\$1,286.05	\$1,286.05

Name	Unit	GST	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 Fee (incl. GST)
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## Applications to Amend Planning Permits

### New Use

Class 1 – Change or allow a new use of the land	per application	N	\$1,286.05	\$1,286.05
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### Single Dwelling

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

Class 2 – Up to \$10,000	per application	N	\$195.05	\$195.05
Class 3 – \$10,001 to \$100,000	per application	N	\$614.15	\$614.15
Class 4 – \$100,001 to \$500,000	per application	N	\$1,257.15	\$1,257.15
Class 5 – \$500,001 to \$1,000,000	per application	N	\$1,358.30	\$1,358.30
Class 6 – \$1,000,000 to \$2,000,000	per application	N	\$1,459.45	\$1,459.45

### VicSmart

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

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

### All Other Development

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

Class 10 – Up to \$100,000	per application	N	\$1,119.90	\$1,119.90
Class 11 – \$100,001 to \$1,000,000	per application	N	\$1,510.00	\$1,510.00
Class 12 – \$1,000,001 to \$5,000,000	per application	N	\$3,330.70	\$3,330.70
Class 13 – \$5,000,001 to \$15,000,000	per application	N	\$3,330.70	\$3,330.70
Class 14 – \$15,000,001 to \$50,000,000	per application	N	\$3,330.70	\$3,330.70
Class 15 – More than \$50,000,000	per application	N	\$3,330.70	\$3,330.70

### Subdivision

Class 16 – Subdivide an existing building	per application	N	\$1,286.05	\$1,286.05
Class 17 – Subdivide land into two lots	per application	N	\$1,286.05	\$1,286.05
Class 18 – Realignment of a common boundary between two lots or to consolidate two or more lots	per application	N	\$1,286.05	\$1,286.05
Class 19 – To subdivide land (\$1,265.60 for each 100 lots created)	per application	N	\$1,286.05	\$1,286.05
Class 20 – To create, vary or remove a restriction within the meaning of the Subdivision Act 1988, or To create or remove a right of way; or To create, vary or remove an easement other than a right of way; or To vary, remove a condition in the nature of an easement other than a right of way in a Crown grant	per application	N	\$1,286.05	\$1,286.05

Name	Unit	GST	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 Fee (incl. GST)
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## Subdivision [continued]

Class 21 – A permit not otherwise provided for in this regulation	per application	N	\$1,286.05	\$1,286.05
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## 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 is separate applications were made; and 50% of each of the other fees which would have applied if separate applications were made	
Application to amend a permit in more than one class	per application	N	The sum of: The highest of the fees which would have applied is separate applications were made; and 50% of each of the other fees which would have applied if separate applications were made	

## Amending an application after notice has been given

Section 57A – request to amend an application for permit after notice has been given	per application	N	40% of the application fee for that class of permit or amendment to permit and Where the class of the application is changing to a new class of higher application fee, the difference between the fee for the application to be amended and the fee for the new class	
Section 57A – Request to amend an application for an amendment to a permit after notice has been given	per application	N	40% of the application fee for that class of permit or amendment to permit and Where the class of the application is changing to a new class of higher application fee, the difference between the fee for the application to be amended and the fee for the new class	

## Subdivision Certification & Engineering Fees

Reg 6; Certification of a plan of subdivision	per application	N	\$170.50	\$170.50
Reg 7; Alteration of plan	per application	N	\$108.40	\$108.40
Reg 8; Amendment to a certified plan	per application	N	\$137.30	\$137.30
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	

Name	Unit	GST	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 Fee (incl. GST)
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## Planning – Other Matters

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

## Amendments to Planning Schemes

Stage 1	per amendment	N	\$2,976.70	\$2,976.70
a) Considering a request to amend a planning scheme; and b) Exhibition and notice of the amendment; and c) Considering any submissions which do not seek a change to the amendment; and d) if applicable, abandoning the amendment.				
Stage 2 – Up to 10 Submissions	per amendment	N	\$14,753.45	\$14,753.45
Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and providing assistance to a panel, making a submission to the panel, considering the panel's report, and after considering submissions and the report, if applicable abandoning the amendment.				
Stage 2 – 11 to 20 Submissions	per amendment	N	\$29,478.00	\$29,478.00
Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and providing assistance to a panel, making a submission to the panel, considering the panel's report, and after considering submissions and the report, if applicable abandoning the amendment.				
Stage 2 – More than 20 submissions	per amendment	N	\$39,405.15	\$39,405.15
Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and providing assistance to a panel, making a submission to the panel, considering the panel's report, and after considering submissions and the report, if applicable abandoning the amendment.				
Stage 3	per amendment	N	\$469.62	\$469.62
Stage 4	per amendment	N	\$469.62	\$469.62

## Development Plans

Application for Development Plan	per application	N	\$1,265.00 base fee + \$20.00 per lot	
Application to amend a Development Plan	per application	N	\$1,315.00	\$1,341.30

## Forestry

Mansfield Shire Forestry Officer coup inspection		Y	\$150.00	\$155.00
Timber Harvest Thinning Plan Fee		Y	\$150.00	\$155.00
Timber Harvest Plan Satisfaction Fee	per plan submitted	Y	\$660.00	\$673.20

## Environmental Health Service

### Onsite Wastewater Management Systems

Installations – Domestic	per permit	N	\$568.00	\$579.36
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Name	Unit	GST	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 Fee (incl. GST)
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## Onsite Wastewater Management Systems [continued]

Alterations – Minor	per permit	N	\$290.00	\$295.80
Alterations – Substantial	per permit	N	\$459.00	\$468.00
Significant Variation to proposal	per event	N	\$209.00	\$213.00
Extend permit life or additional Inspections	per event	N	\$220.00	\$224.40
Land Capability Assessment reviews up to 2 allotments	per report	N	\$200.00	\$204.00

## Environmental Health Registrations

### Food Act

Class 1 – Hospitals, nursing home etc	per registration	N	\$0.00	\$392.00
Class 2a – Hazardous foods large scale premises as defined	per registration	N	\$0.00	\$525.00
Class 2b – Hazardous foods smaller scale premises as assessed by Council	per registration	N	\$0.00	\$400.00
Class 3 – Lower risk unpackaged & packaged potentially hazardous	per registration	N	\$0.00	\$188.00
Charitable organisation community groups	per registration	N	\$0.00	\$72.00
Transfer fee – 50% of registration fee up to maximum of	per transfer	N	\$0.00	\$242.00
Single food stall application	per event	N	\$0.00	\$60.00
Up to 4 food stall events	per application	N	\$0.00	\$100.00
More than 4 food stall events Class 2	per application	N	\$0.00	\$150.00
More than 4 food stall events Class 3	per application	N	\$0.00	\$100.00
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	\$155.00	\$158.10

### Public Health & Wellbeing Act

Category 1 Swimming Pools	annual	N	\$0.00	\$220.00
Prescribed Accommodation fee	per registration	N	\$0.00	\$220.00
Variation – School camps (non profit)	per registration	N	\$0.00	\$154.00
Infectious Diseases Control Premises – Hairdressing/Beauty Parlour	per registration	N	\$0.00	\$154.00
Infectious Diseases Control Premises – Mobile Hairdressing	per registration	N	\$0.00	\$154.00
Infectious Diseases Control Premises – Skin Penetration Processes (often in addition to other services provided)	per registration	N	\$0.00	\$180.00
Infectious Diseases Control Premises – Transfer fee	per transfer	N	\$0.00	\$80.00
Not applicable to hairdressing premises.				
Inspection Requests (pre-purchase of business)	per premises	N	\$0.00	\$165.00

Name	Unit	GST	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 Fee (incl. GST)
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## 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	\$71.00	\$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	\$0.00
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## Cemetery Trust

### Monumental Section

Land 1.2 * 1.2 (child up to 12 years)	Per site	N	\$445.00	\$404.55
Land 2.4 * 1.2 Selected by Applicant	Per site	N	\$825.00	\$750.00
Land 2.4 * 1.2 Selected by Trustee	Per site	N	\$825.00	\$750.00
Sinking to 2.1 metres	Per site	Y	\$1,310.00	\$1,310.00
Sinking to 1.2 metres (children's section)	Per site	Y	\$480.00	\$480.00
Reopen for second burial	Per site	Y	\$850.00	\$850.00
Extra sinking per 300mm	Per site	Y	\$165.00	\$165.00
Interment fee	Per site	Y	\$110.00	\$112.20

### Lawn Section

Land 2.4 * 1.2	Per site	N	\$825.00	\$750.00
Sinking to 2.1 metres	Per site	Y	\$1,310.00	\$1,310.00
Reopen for second burial	Per site	Y	\$850.00	\$850.00
Plaque to suit mounting base	Per site	Y	Contract price + 20%	
Plaque & flower container	Per site	Y	\$665.00	\$665.00
Interment fee	Per site	Y	\$110.00	\$112.20

### Cemetery – Miscellaneous Charges

Hand Dig		Y	\$390.00	\$390.00
Ashes in Niche Wall – Perpetuity	Per niche	N	\$280.00	\$254.55
Interment of Ashes lawn or niche wall		Y	\$110.00	\$112.20

Name	Unit	GST	Year 20/21 Last YR Fee (incl. GST)	Year 21/22 Fee (incl. GST)
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## Cemetery – Miscellaneous Charges [continued]

Plaque to suit mounting base		Y	Contract price + 20%	
Additional fee for weekends or public holidays	Per day	Y	\$220.00	\$220.00
Additional sinking oversize grave (1 foot)	Per 300cm	Y	\$165.00	\$165.00
Interment of Ashes in Grave (per canister) – Perpetual	Per item	N	\$350.00	\$318.18
Removal of Ashes-Niche Wall (when authorised)	Per Grave	Y	\$410.00	\$410.00
Removal of ledger – Fee for use of Stonemason	Per grave	Y	\$815.00	\$815.00
Erect monument or plaque in Monumental Section	Per item	Y	Fees as gazetted Separately	
Search of records	Per record	N	\$25.00	\$25.50
Erect Australian War Graves Plaque	Per item	Y	\$330.00	\$330.00
Cancellation of order to sink if commenced	Per Order	Y	\$170.00	\$170.00
Certificate of Right of Burial issue	Per item	N	\$35.00	\$35.70
Re-instatement/Restoration Works requested by person holding 'Right of Burial' for grave in Monumental Section	Per grave	Y	Fees as gazetted Separately	

## Other Cemetery Trust Services

Lift and reposition		Y	\$1,785.00	\$1,785.00
Exhumation Fee		Y	\$1,785.00	\$1,785.00



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