



Ordinary Council Meeting

Agenda

23 June 2026



City of
Belmont

Notice of Meeting

An **Ordinary Council Meeting** will be held in the Council Chamber of the **City of Belmont Civic Centre**, 215 Wright Street, Cloverdale, on **Tuesday 23 June 2026**, commencing at 6:30pm.

Wilmot Loh
Acting Chief Executive Officer

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CITY OF BELMONT

Ordinary Council Meeting

Agenda

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Alternative Formats

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Elected Members are reminded to retain any confidential papers for discussion with the minutes.

1 Official Opening

The Presiding Member will read aloud the Acknowledgement of Country.

Acknowledgement of Country

Before I begin, I would like to acknowledge the Whadjuk Noongar people as the Traditional Owners of this land and pay my respects to Elders past, present and emerging.

I further acknowledge their cultural heritage, beliefs, connection and relationship with this land which continues today.

The Presiding Member will cause the Affirmation of Civic Duty and Responsibility to be read aloud by a Councillor.

Affirmation of Civic Duty and Responsibility

I make this affirmation in good faith and declare that I will duly, faithfully, honestly, and with integrity fulfil the duties of my office for all the people in the City of Belmont according to the best of my judgement and ability.

I will observe the City's Code of Conduct and Standing Orders to ensure efficient, effective and orderly decision making within this forum.

2 Apologies and leave of absence

3 Declarations of interest that might cause a conflict

Elected Members/Staff are reminded of the requirements of s5.65 of the *Local Government Act 1995 (WA)*, to disclose any interest during the meeting when the matter is discussed, and also of the requirement to disclose an interest affecting impartiality under the City's Code of Conduct for Council Members, Committee Members and Candidates and the Code of Conduct for Employees.

3.1 Financial Interests

A declaration under this section requires that the nature of the interest must be disclosed. Consequently, a member who has made a declaration must not preside, participate in, or be present during any discussion or decision-making procedure relating to the matter the subject of the declaration.

Other members may allow participation of the declarant if the member further discloses the extent of the interest and the other members decide that the interest is trivial or insignificant or is common to a significant number of electors or ratepayers.

Name	Item No and Title	Nature of Interest (and extent, where appropriate)

3.2 Disclosure of interest that may affect impartiality

Elected Members and staff are required in addition to declaring any financial interest, to declare any interest that might cause a conflict (under the Code of Conduct). The member/employee is also encouraged to disclose the nature of the interest. The member/employee must consider the nature and extent of the interest and whether it will affect their impartiality. If the member/employee declares that their impartiality will not be affected then they may participate in the decision-making process.

Name	Item No and Title	Nature of Interest (and extent, where appropriate)

4 Announcements by the Presiding Member (without discussion) and declarations by Members

4.1 Announcements

4.2 Disclaimer

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4.3 Declarations by Members who have not given due consideration to all matters contained in the business papers presently before the meeting

5.1.1 Ms L Hollands, Redcliffe

The following questions were taken on notice at the 26 May 2026 Ordinary Council Meeting. Ms Hollands was provided with a response on 12 June 2026. The response from the City is recorded accordingly:

1. In relation to shopping trolleys around Belmont:
 - (a) Can I have a breakdown of how many shopping trolleys have been collected this financial year.
 - (b) What revenue has been raised via infringements from retailers?

Response

- a) **Up to 27 May 2026 in the 2025-26 financial year 161 trolleys have been impounded.**
- b) **Up to 27 May 2026 in the 2025-26 financial year the revenue is \$19,400.**

2. The City is currently working on a solution to rat-running in the Redcliffe area, with Stanton Road as the main priority. With the closure of Belvidere Street the through traffic using Durban Street has increased.

- a) What is the expected time frame to address traffic issues on Durban Street?

Response

The current increased traffic on Durban Street arising from the Belvidere Street works is anticipated to reduce following completion of the works in December. The City will monitor traffic on Durban St during and after the closure of Belvidere Street to assess whether long term mitigation measures are required.

3. Will the City consider temporary traffic management measures to make two lanes at the Epsom Street junction for vehicles heading towards the airport on Durban Street?

Response

The provision of two lanes at the Epsom Avenue junction is not feasible as there is not sufficient road space and is likely to result in additional conflicts between turning and through traffic movements.

5.1.2 Mr C Reed, Kewdale

The following questions were taken on notice at the 26 May 2026 Ordinary Council Meeting. Mr Reed was provided with a response on 11 June 2026. The response from the City is recorded accordingly:

1. I have been in discussion with the City regarding a lot adjacent to my property for more than 12-months.
 - i) Will the administration halt and defer any process any current plans to clear, develop or dispose of the property so a commercial cash proposal for the land can be properly assessed by Council officers?

Response

The matter will be dealt with under section 3.58 of the *Local Government Act 1995 (WA)*.

2. Wouldn't settling this issue via a structured private treaty be a more financially prudent outcome for Belmont ratepayers over a costly and disruptive legal battle over the land in question?

Response

Please refer to the response to question 1.

5.1.3 Mr L Rosolin, Belmont

The following question was taken on notice at the 26 May 2026 Ordinary Council Meeting. Mr Rosolin was provided with a response on 11 June 2026. The response from the City is recorded accordingly:

2. A contractor recently attended to work on a street tree, which I noted may not be the correct distance from a power line.
 - a. What is the correct distance from a powerline when pruning a tree?

Response

Street trees and private vegetation must be pruned to maintain the following minimum clearances:

- **2 metres below the powerline**
- **2.5 metres to the side of the powerline**
- **300 millimetres clearance from service wires (the line connecting the street to a property)**

These distances represent minimum safe clearances and are applied as part of the City's powerline pruning program.

5.1.4 Mr P Hitt, Belmont

The following question was taken on notice at the 26 May 2026 Ordinary Council Meeting. Mr Hitt was provided with a response on 11 June 2026. The response from the City is recorded accordingly:

1. I have contacted the City on multiple occasions regarding dumped items in the vicinity of McLachlan Way, Keymer Street and Wallace Street. Noting that there is uncertainty on if the land is managed by the City or the Water Corporation, and that the reported items have not been removed for 3 months.

Response

1. **Four illegally dumped tyres at Wallace St were initially reported, and collection was arranged on 23 March 2026 but the tyres could not be located.**

Following a further report the items were subsequently collected on Wednesday, 27 May 2026.

2. **Two illegally dumped couches at Keymer St were reported, and were collected on Monday, 25 May 2026.**

6 Confirmation of Minutes/receipt of Matrix

6.1 Matrix for the Agenda Briefing Forum held 16 June 2026

Officer Recommendation

That the Matrix of the Agenda Briefing Forum held on 16 June 2026, as printed and circulated to all Elected Members, be received and noted.

6.2 Ordinary Council Meeting held 26 May 2026

Officer Recommendation

That the Minutes of the Ordinary Council Meeting held on 26 May 2026, as printed and circulated to all Elected Members, be confirmed as a true and accurate record.

7 Questions by Members on which due notice has been given (without discussion)

8 Questions by members without notice

8.1 Responses to questions taken on notice

8.2 Questions by members without notice

9 Business adjourned from a previous meeting

10 New business of an urgent nature approved by the person presiding or by decision

11 Reports of committees

Nil.

12 Reports of administration

12.1 Draft Local Planning Policy No. 21 - Tree Development Exemption and Assessment Policy

Voting Requirement	:	Simple Majority
Subject Index	:	LPP15/021
Location/Property Index	:	N/A
Application Index	:	N/A
Disclosure of any Interest	:	Nil
Previous Items	:	16 December 2025 Ordinary Council Meeting – Item 12.1 24 February 2026 Ordinary Council Meeting – Item 12.2
Applicant	:	N/A
Owner	:	N/A
Responsible Division	:	Development and Communities

Council role

Legislative The making and adopting of local laws, local town planning schemes and Council policies.

Purpose of report

For Council to consider draft Local Planning Policy No. 21 – Tree Development Exemption and Assessment Policy (LPP 21) (Attachment 12.1.1) for final adoption following public advertising.

Summary and key issues

- Draft LPP 21 has been prepared to establish when tree damaging activity is exempt from the need to obtain development approval, and outline an assessment criteria where development approval is required.
- Council endorsed draft LPP 21 for advertising at the 24 February 2026 Ordinary Council Meeting (OCM).
- Draft LPP 21 was advertised between 16 April 2026 and 14 May 2026.
- A total of eight submissions were received. Key matters raised relate to the scope of the Policy and compliance action.

- The submissions have been reviewed and no changes to draft LPP 21 are recommended.
- It is recommended that Council adopts draft LPP 21.

Officer Recommendation

That Council:

1. Proceed to adopt draft Local Planning Policy No. 21 – Tree Development Exemption and Assessment Policy contained as Attachment 12.1.1 in accordance with Schedule 2, Part 2, Clause 4 of the *Planning and Development (Local Planning Schemes) Regulations 2015 (WA)*.
2. Directs the Chief Executive Officer to:
 - a) Notify those who made a submission of Council’s resolution.
 - b) Publish a notice in the local newspaper.
 - c) Publish the adopted Local Planning Policy No. 21 on the City’s website.

Location

Draft LPP 21 applies to all land within the City of Belmont.

Consultation

Draft LPP 21 was advertised from 16 April 2026 to 14 May 2026 by way of:

- A public notice being displayed in the PerthNow newspaper on 23 April 2026.
- Displaying a public notice and information on the City’s website, Belmont Connect and at the Civic Centre.

The City received eight submissions during the advertising period. Some submissions expressed support for the Policy and made general comments regarding the environmental and amenity benefits of trees. Submissions also raised comments regarding the scope of the Policy, with one submitter questioning the absence of incentives for tree retention. Comments also related to compliance and practical implementation, with one submitter stating that other local governments have more robust compliance measures and financial penalties within their policies, while another submitter queried in what instances penalties would apply.

A schedule of submissions is contained as Attachment 12.1.2 and Confidential Attachment 12.1.3.

Strategic Community Plan implications

In accordance with the 2024–2024 Strategic Community Plan:

Key Performance Area: Place

Outcome: 6. Sustainable population growth with responsible urban planning.

Policy implications

Should Council adopt draft LPP 21, it will provide guidance on when tree damaging activity is exempt from development approval, and outline assessment criteria for applications where tree damaging activity is not exempt.

Statutory environment

Planning and Development Act 2005 (WA)

The *Planning and Development Act 2005 (WA)* establishes the legislative framework for land use planning and development control in Western Australia. Under the Act, development must not be commenced or carried out without approval where it is required under an applicable planning scheme.

Section 4 of the Act defines development as:

“the development or use of any land including –

- a) Any demolition, erection, construction, alteration of or addition to any building or structure on the land;
- b) The carrying out on the land of any excavation or other works;
- c) In the case of a place to which a protection order made under the *Heritage Act 2018* Part 3 Division 1 applies, any act or thing that –
 - i) Is likely to change the character of that place or the external appearance of any building; or
 - ii) Would constitute an irreversible alteration of the fabric of any building;”

This definition does not expressly refer to the pruning, modification, or removal of trees. Therefore, local governments have historically not required development approval for tree damaging activity, including removal on private property. However, the broad definition of ‘works’ within the Deemed Provisions

of the Regulations means that tree damaging activity, including removal can potentially fall within the scope of 'development'. This interpretation has recently been clarified by the State Administrative Tribunal (SAT) in *Zorzi v Town of Cambridge*.

Planning and Development (Local Planning Schemes) Regulations 2015 (WA)

The Regulations defines works as:

- a) "any demolition, erection, construction, alteration of or addition to any building or structure on the land; and
- b) The carrying out on the land of any excavation or other works; and
- c) In the case of a place to which a protection order made under the *Heritage Act 2018* Part 4 Division 1 applies, any act or thing that –
 - i. Is likely to damage the character of that place or the external appearance of any building; or
 - ii. Would constitute an irreversible alteration to the fabric of any building."

The SAT in *Zorzi v Town of Cambridge* confirmed that tree damaging activity, including tree removal can potentially fall within the meaning of works. However, the Tribunal made clear that not all tree damaging activity constitutes development. The decision emphasised that Parliament did not intend for planning law to intrude into ordinary backyard activities, and that tree damaging activity will only constitute development where it gives rise to planning impacts such as amenity or neighbourhood character effects. This is generally limited to trees of larger scale that generate such impacts.

Under Clause 60 of the Deemed Provisions, a person must not commence or carry out works or use land unless development approval has been obtained, or the development is exempt under Clause 61. Tree damaging activity is not specifically exempt under Clause 61. However, the clause allows for exemptions where specified in a local planning policy. Draft LPP 21 has been prepared on this basis.

The City's Policy reflects the latest legal position established by the 2025 *Zorzi v Town of Cambridge* decision.

The Regulations also set out the procedure for making and amending a local planning policy. Clause 4(1)(a) of the Deemed Provisions requires that a draft policy and accompanying notice be published on the City's website.

Where appropriate, the notice may also be published in a local newspaper circulating within the scheme area, with the draft policy made available for public inspection at a designated location within the district.

The notice must state:

- Where the draft policy can be inspected;
- The subject and nature of the policy;
- How submissions may be made; and
- The submission period (not less than 21 days).

Following consultation, Council is to consider any submissions received and resolve to adopt the policy (with or without modifications) or determine not to proceed.

Background

Draft LPP 21 was first considered by Council at the 16 December 2025 Ordinary Council Meeting, where Council resolved to request that officers undertake further investigations in the context of the Western Australian Local Government Association (WALGA) model local planning policy.

Officers subsequently undertook these investigations and determined that while the two policies differ in structure and drafting approach, they are closely aligned in scope and achieve the same practical outcomes.

The key distinction between the two approaches lies in how tree damaging activity is treated under the planning framework. The City's Policy reflects the latest legal position established by the 2025 *Zorzi v Town of Cambridge* decision, which clarified that tree damaging activity does not always constitute development and that approval is only required in certain circumstances. The Policy therefore sets out when tree damaging activity is exempt and contains assessment criteria for when approval is required.

By comparison, the WALGA Model Policy adopts a different approach, treating all tree-damaging activity as constituting development and requiring approval unless exempt. However, the Policy predates the *Zorzi v Town of Cambridge* decision and does not reflect its findings that not all tree-damaging activity constitutes development.

Prior to Council reconsidering the draft Policy for advertising, three minor administrative modifications were made.

These included:

- Amending the title of the Policy from 'Tree Policy' to 'Tree Development Exemption and Assessment Policy'.
- Replacing the term 'Tree Removal' with 'Tree Damaging Activity'.
- Clarifying that the exemption under Clause 5.1.1 (f) only applies where the City is undertaking works in exercise of its statutory functions.

Draft LPP 21 was reconsidered by Council at the 24 February 2026 OCM, where Council resolved to adopt the draft Policy for the purpose of public advertising.

Report

In considering the final adoption of draft LPP 21, it is important to outline the intended scope of the Policy and the practical framework within which it will operate.

Scope of Local Planning Policy

Draft LPP 21 has been prepared in response to the planning implications arising from *Zorzi v Town of Cambridge*. The key issue arising from that decision is that tree-damaging activity may, in certain circumstances, constitute development and therefore require development approval.

The purpose of draft LPP 21 is to establish when tree-damaging activity is exempt from development approval and to provide assessment criteria where approval is required. Accordingly, the Policy is directed specifically at the development approval framework arising from the SAT decision.

The Policy is not intended to address the broader strategic, environmental and urban greening matters relating to tree canopy. While tree retention, canopy cover and urban greening are important matters, draft LPP 21 is a local planning policy directed at the development approval framework.

On this basis, officers caution against seeking to expand the Policy to address broader environmental outcomes, mandatory offset requirements or replacement planting obligations. Introducing these matters into draft LPP 21 would risk moving the Policy beyond the specific development approval framework arising from *Zorzi v Town of Cambridge*. It may also create an unintended expectation that tree-damaging activity can be supported where an offset or replacement planting plan is provided, rather than being assessed on its planning merits against the relevant exemption and assessment framework. This may make those provisions more difficult to justify and more vulnerable to challenge, particularly where they do not have a clear planning nexus to the purpose of the Policy.

It is therefore considered appropriate for draft LPP 21 to remain focused on providing a clear and defensible framework for when tree-damaging activity is exempt from development approval and the assessment criteria to be applied where development approval is required. Broader canopy, sustainability and incentive-based measures can instead be considered through other strategic planning and policy mechanisms.

For this reason, no modifications are recommended to broaden the scope of the Policy.

Practicalities of Implementation

Draft LPP 21 introduces exemptions and assessment criteria for where tree-damaging activity requires development approval. However, the Policy itself cannot establish a separate penalty or infringement regime.

Any compliance action associated with unauthorised tree-damaging activity must be considered under the *Planning and Development Act 2005 (WA)* and the City's broader planning compliance framework. This includes consideration of whether development approval was required, whether a condition of approval has been breached, and whether there is sufficient evidence to support compliance action.

Compliance action will therefore need to be considered on a case-by-case basis. Relevant factors may include the background to the matter, the nature and extent of the tree-damaging activity, the planning status of the site, any applicable development approval or conditions, the available evidence, and the City's broader compliance priorities and resourcing.

It is noted that some submissions expressed a desire for a more prescriptive compliance approach within the Policy. However, it would not be appropriate, practical or consistent with good governance for a Policy to establish a blanket position that formal action will be taken in every instance where a tree is damaged or removed.

Whilst the Policy clarifies when tree damaging activity is exempt and provides a basis for assessment and conditions where approval is required, compliance action remains a matter for the City to consider having regard to the circumstances of each case.

Conclusion

Draft LPP 21 provides a clear and legally defensible framework for determining when tree damaging activity is exempt from development approval and the criteria to be applied where approval is required.

Having considered the submissions received and undertaken a review of the matters raised, no amendments are recommended. It is therefore recommended that Council adopts draft LPP 21.

Financial implications

The resourcing implications associated with the ongoing administration of the Policy are presently unknown and will depend on the number of development applications received once implemented. This potential impact was considered in forming the exemption thresholds to balance administrative practicality with Policy intent. Should the Policy be adopted, its implementation and resourcing implications will be monitored and reviewed as part of future Policy reporting.

Environmental implications

While the Policy relates to trees on private property, its purpose is limited to clarifying when planning approval is required for tree damaging activity and providing a consistent framework for decision-making.

Social implications

There are no social implications associated with this report.

Attachment details

Attachment No and title	
1.	Draft Local Planning Policy No. 21 - Tree Development Exemption and Assessment Policy [12.1.1 - 6 pages]
2.	Schedule of Submissions [12.1.2 - 7 pages]
3.	CONFIDENTIAL REDACTED - Confidential Redacted - Schedule of Submissions (Confidential matter in accordance with Local Government Act 1995 (WA) Section 5.23(2)(b)) [12.1.3 - 9 pages]



Local Planning Policy No. 21

Tree Development Exemption and Assessment Policy



Publication date: [00/00/00]

Local Planning Policy No. 21

This is a Local Planning Policy prepared under Schedule 2 of the *Planning and Development (Local Planning Schemes) Regulations 2015*.

1. Policy Basis

In some circumstances, tree damaging activity may constitute 'development' under the *Planning and Development Act (2005)*. This Policy sets out the circumstances in which tree damaging activity is exempt from the requirement to obtain development approval. It also provides guidance for the assessment of applications proposing tree damaging activity, having regard to the matters outlined in Schedule 2, Part 9, Clause 67(2)(p) of the *Planning and Development (Local Planning Schemes) Regulations 2015*.

2. Policy Application

This Policy applies to all zoned and reserved land under Local Planning Scheme No. 15 (LPS 15) within the City of Belmont, except street trees and where trees are subject to a Tree Preservation Order. It will be used when:

- a) Determining whether tree damaging activity is exempt from the need to obtain development approval; and
- b) Assessing development applications, subdivision applications, and strategic planning proposals such as Local Planning Scheme amendments and Structure Plans.

3. Policy Objectives

The objectives of this Policy are to:

- 3.1 Identify when tree damaging activity is exempt from the need to obtain development approval.
- 3.2 Ensure tree retention is the starting presumption, with tree damaging activity supported only where justified on planning grounds or where necessary to enable appropriate development outcomes that cannot reasonably accommodate retention.
- 3.3 Provide guidance for assessing planning proposals which involves tree damaging activity not subject to an exemption.
- 3.4 To ensure that trees which contribute positively to amenity, neighbourhood character and sense of place are properly considered in decision making with priority given to their retention where practicable.

4. Policy Definitions

Certified Arborist

An Arborist with a minimum qualification of Diploma of Horticulture (Arboriculture) Australian Qualification Framework (AQF 5) or equivalent.

Tree Preservation Order

An Order made by the City of Belmont under LPS 15 to protect specific trees from damage or removal.

Tree Damaging Activity

For the purposes of this policy, tree damaging activity includes, but is not limited to:

- a) the killing of a tree; and/or
- b) the removal of a tree; and/or
- c) the ringbarking, poisoning, topping or lopping of a tree.

5. Development Requirements

5.1 Exemptions from Development Approval

5.1.1 Development approval is not required for tree damaging activity if the tree meets any of the following criteria, unless the tree is subject to a Tree Preservation Order under LPS 15:

- a) The tree is less than 8 metres in height, has an average canopy diameter of less than 6 metres, and has a trunk circumference of less than 1.5 metres (measured 1.4 metres above the ground); or
- b) is a species listed on a State or local area weed register or is a palm or pencil pine; or
- c) the works are undertaken in accordance with an express written direction or requirement of a Federal or State Government Department; or
- d) the works are undertaken in accordance with a City of Belmont Firebreak and Fire Hazard Notice, a notice issued in accordance with the *Local Government Act 1995* or any other direction from the City of Belmont; or
- e) the works are required as part of an approved Bushfire Management Plan; or
- f) the works are carried out by the City in the exercise of its statutory functions, whether or not they constitute a public work; or
- g) the activity is exempt under Clause 61(1)(b) of Schedule 2, Part 2 of the *Planning and Development (Local Planning Schemes) Regulations 2015* because they are:
 - "works that are urgently necessary for any of the following –
 - a) Public safety;
 - b) The safety or security of plant or equipment;

- c) *The maintenance of essential services;*
- d) *The protection of the environment."*

5.2 Assessment Criteria

5.2.1 Development, subdivision and strategic planning proposals should be designed to avoid impacting any tree which does not meet the exemption criteria set out in Section 5.1. Tree damaging activity should only be proposed where retention cannot reasonably be achieved having regard to site layout, access and design constraints, or where the condition of the tree precludes retention.

5.2.2 In considering a development application, subdivision application or strategic planning proposal that proposes to remove a tree that is not exempt from the need to obtain development approval, the City will not grant approval, or in the case of a subdivision application recommend to the WAPC that approval is not granted, for tree damaging activity unless suitable supporting justification is provided with the application or proposal. The supporting justification should address the following factors which the City will have regard to (where relevant):

- a) The health, condition, useful life expectancy and structural soundness of the tree;
- b) Whether the tree is or is likely to cause damage to people, infrastructure or buildings;
- c) Whether the applicant demonstrates that reasonable consideration has been given to alternative design responses to retain the tree, and that tree damaging activity is unavoidable;
- d) Whether retention of the tree would prevent a reasonably expected development on the lot, having regard to its size, shape and orientation (for example, a small or constrained lot with a tree located centrally);
- e) Topography and the potential impact from excavation/fill;
- f) The cumulative impact of tree damaging activity within the subject site or surrounding area;
- g) Whether the proposed tree damaging activity would enable improvements to the tree canopy that would not otherwise be achievable, including through new tree planting;
- h) Whether the tree has any cultural or historical significance, including whether it is:
 - i. Included on the City of Belmont Local Heritage List; or
 - ii. Associated with or attached to a listed heritage site and directly relates to the heritage value of the site; or
 - iii. Connected to or within an Aboriginal Heritage Site;
- i) Whether the tree has landscape or amenity significance due to:
 - i. Representing a growth form that significantly contributes to the landscape and has become a unique or widely renowned specimen; or
 - ii. Occurring in a unique or prominent location and acting as a landmark to the local area;

- iii. Being visible from a public street or public open space and contributing to the streetscape or neighbourhood character;
- j) Any report prepared by a Certified Arborist or supporting documentation provided.

5.2.3 Tree damaging activity will not be supported solely on the basis that the tree:

- a) has an impact on views;
- b) causes leaf, fruit flower, bark, cone or twig drop;
- c) causes issues arising from roosting, nesting or browsing fauna;
- d) is of a variety that is disliked;
- e) causes allergies;
- f) impacts on solar installations, swimming pools or the like; or
- g) has any other minor or subjective impact.

5.3 Application Requirements

5.3.1 All planning proposals should be accompanied by a plan indicating:

- a) the location of all trees on the property that are not exempt under Clause 5.1.1;
- b) whether any trees that are not exempt under Clause 5.1.1 are proposed to be removed or retained;
- c) where applicable, Tree Protection Zone(s) in accordance with Australian Standard 4970; and
- d) for development applications only, any trees proposed to be planted on the development site.

5.3.2 All planning proposals proposing tree damaging activity not exempt under Clause 5.1.1 shall provide written justification against the assessment criteria of this Policy.

5.3.3 A report (Certified Arborist Report and where necessary a Quantified Tree Risk Assessment) prepared by a Certified Arborist shall be submitted in the following instances:

- a) To provide supporting information on the health, condition, structural soundness or likely impacts of the tree on surrounding infrastructure or development, as referred to in Clauses 5.2.2(a), (b) and, where relevant, (e); and
- b) To outline mitigation measures where works are proposed within a tree protection zone, or where a non-exempt tree under Clause 5.1.1 is proposed to be retained in a high risk location, such as close proximity to a building.

5.3.4 Additional technical reports may be required at the request of the City of Belmont.

5.4 Conditions

5.4.1 Where a tree is designated by a development or subdivision application for retention, the City may impose or, in the case of a subdivision, recommend a condition of approval requiring the owner to notify the City if the tree dies or is damaged beyond viability, and to replace the tree with one or more of a species and size specified by the City, with those trees thereafter retained and maintained.

5.4.2 The City may impose any other conditions or include advice notes on development or subdivision approvals as it considers reasonable and appropriate to achieve the objectives of this policy.

Governance References

Statutory compliance	<i>Planning and Development Act 2005</i> <i>Planning and Development (Local Planning Schemes) Regulations 2015</i> Local Planning Scheme No. 15
Industry compliance	
Organisational compliance	
Process links	

Local planning policy administration

Directorate	Officer Title	Contact
Development and Communities	Manager Planning Services	9477 7222

Document Date	Review Cycle	Next due
	Triennial	

Version	Decision to advertise	Decision to adopt	Synopsis

SCHEDULE OF SUBMISSIONS

No.	Summary of Submission	Officer Comment
1.	<p>Supports the retention of trees where it can occur without compromising reasonable development outcomes.</p> <p>Considers that the broader public interest in providing much needed housing should take priority where retaining a tree would significantly reduce the number of dwellings that can be delivered.</p> <p>Raises concerns regarding the species and placement of street trees near existing dwellings. States that high canopy trees located close to houses create ongoing maintenance costs for residents, including continual leaf debris, roof damage, and the corrosive effects of certain vegetation. For these reasons, considers that lower growing species should be preferred for residential streets while larger trees are more appropriate for parks and wide open spaces where they do not pose a risk to buildings or infrastructure.</p>	<p>Noted.</p> <p>The Policy seeks to balance tree retention with the delivery of appropriate development outcomes.</p> <p>Where a tree is not exempt, the Policy establishes tree retention as the starting presumption, but allows for tree removal where it is clearly demonstrated that retention cannot reasonably be achieved. This includes circumstances where retaining a tree would prevent a reasonably expected development outcome on the site. In this way, the Policy supports housing delivery while ensuring that the loss of significant trees is carefully justified.</p> <p>Draft LPP 21 is intended to set out what trees are exempt from development approval and where not exempt, the associated assessment criteria. It does not specify planting species for streets or public open space areas.</p>

Attachment 12.1.2 Schedule of Submissions

	<p>Considers that the City could reduce the extent of high water use grassed areas and replace them with native vegetation. States that this would lower maintenance costs, reduce water consumption, improve air quality, enhance habitat for local wildlife and support the City’s environmental objectives.</p> <p>Expresses appreciation for the opportunity to provide feedback and requests that the abovementioned considerations be taken into account when finalising the <u>Tree Development Exemption and Assessment Policy</u>.</p>	<p>Refer to previous comment.</p> <p>Noted.</p>
2	<p>Has read the Policy and is glad to see that there will be some accountability when decisions to remove trees are made.</p> <p>Queries if it is possible to earmark trees of significance that currently exist on private properties or if this has already been adopted.</p>	<p>Noted. The Policy will guide the consideration of tree damaging activity where an application is required.</p> <p>The City of Belmont does not currently have an inventory of trees located on private property across the City that may be classed as ‘significant’.</p> <p>The primary focus of this draft policy is to outline when tree damaging activity is exempt from the need to obtain development approval and the associated assessment criteria for when an application is required.</p> <p>Separate to this, the City’s Local Planning Scheme No. 15 does provide for certain trees to be considered for protection via a Tree Preservation Order, subject to the tree meeting the relevant criteria.</p>

Attachment 12.1.2 Schedule of Submissions

	<p>Notes that there have been a couple of very large trees located close by that support significant bird life. States that it will be sad to see them lopped at any stage and wonders if there is a process to nominate them.</p>	<p>Where a tree is nominated for a Tree Preservation Order by a party other than the landowner, the consent of the landowner(s) on whose property the tree is located is required.</p>
<p>3</p>	<p>Raises concern that the Policy does not adequately address tree damaging activity, particularly questioning why root damage is not explicitly included given it can lead to tree death.</p> <p>Queries the justification for permitting tree damaging activity for firebreaks in a high-density residential context.</p> <p>Seeks clarity on what is meant by “safety and security of plant and equipment”, suggesting this could be broadly interpreted to justify unnecessary tree removal.</p>	<p>The definition of “tree damaging activity” within the draft Policy is intended to capture a broad range of actions that may cause the loss, death or decline of a tree, rather than listing every possible mechanism of harm. In this context, damage to roots resulting in the death of a tree is considered to fall within the scope of the definition.</p> <p>The firebreak exemption only applies where firebreaks are legally required and does not apply where such requirements do not exist. Given the range of lot sizes and contexts within Belmont, there are locations where firebreaks are necessary for safety and compliance, and limited tree damaging activity to establish these is considered appropriate in those circumstances.</p> <p>This provision is intended to apply only in situations where urgent works are required to protect infrastructure, machinery, utilities, or similar equipment from damage, malfunction, or failure. This may include situations where a tree poses an immediate risk to power infrastructure, underground services, drainage assets, or other essential equipment. As the exemption is limited to circumstances where works are “urgently necessary” it is not considered likely to facilitate large-scale or unnecessary clearing.</p> <p>This wording is derived directly from an exemption contained within the Planning and Development (Local</p>

	<p>Raises concern that allowing removal on the basis of future replanting is not appropriate, noting that mature trees provide significantly greater environmental benefits than new plantings and are being lost through infill development. Highlights the importance of retaining existing mature trees in urban areas experiencing limited access to greenspace and increased urban heat, specifically referencing areas such as Belmont.</p> <p>Questions the absence of stronger incentives for tree retention, noting that other local governments (including Bayswater, Fremantle, Cambridge and Mosman Park) have more robust approaches, including incentives, compliance measures and financial penalties. Considers the proposed policy insufficiently strong compared to these approaches.</p>	<p>Planning Schemes) Regulations 2015 (WA). Accordingly, regardless of whether the exemption is referenced within the Policy, the exemption would still apply. Given the exemption is established through State legislation, it would be inappropriate for the Policy to seek to limit or override the operation of the exemption.</p> <p>The Policy does not support tree damaging activity solely on the basis of future replanting.</p> <p>The inclusion of canopy improvement and new planting within the assessment criteria is intended to recognise that, in some circumstances, a proposal may deliver broader canopy or environmental benefits where retention of an existing tree is not reasonably practicable. However, this forms only one consideration within a broader assessment framework and would not, in isolation, justify tree damaging activity. Any proposal would still need to be assessed against the full range of criteria under Clause 5.2.2, including the health and significance of the tree, the cumulative impact of removal, and whether tree damaging activity is genuinely unavoidable.</p> <p>Refer to Scope of Local Planning Policy and Practicalities of Implementation sections of the Officers Report.</p>
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Attachment 12.1.2 Schedule of Submissions

4	<p>Emphasises the importance of retaining trees on private property given very low tree canopy cover in Perth, particularly in Belmont. States that tree retention should be prioritised, including requiring developers to design around existing trees with the assistance of architects.</p> <p>Notes that retaining existing trees would benefit the wider area and provide immediate shade and cooling for future residents. Refers to the approach in Bondi, where similar controls have reportedly been in place for over 30 years, suggesting that residents are able to manage tree retention requirements without the need for ad hoc removal or pruning without prior Council approval.</p>	<p>The Policy requires that development, subdivision and strategic planning proposals are designed to avoid impacting any tree that does not meet the exemption criteria. Tree damaging activity should only be proposed where retention cannot reasonably be achieved, having regard to site layout, access and design constraints, or where the condition of the tree precludes retention.</p> <p>Noted.</p>
5	<p>Supports the Policy, considering it reasonable. Notes an understanding that the intent is not to prevent future development, but to encourage retention of trees where it is reasonably practicable to do so.</p> <p>States that trees provide important environmental benefits, describing them as “natural air conditioners”, and expresses support for increasing tree canopy within the City of Belmont.</p>	<p>Noted</p> <p>Noted</p>
6	<p>States that trees are beautiful if located in the right place.</p>	<p>Noted</p>
7	<p>Expresses support for policies that encourage protection of the tree canopy.</p> <p>Seeks clarification on whether penalties apply to “tree damaging activities” affecting trees that are not exempt</p>	<p>Noted</p> <p>Refer to Practicalities of Implementation section of the Officers Report.</p>

Attachment 12.1.2 Schedule of Submissions

	under the policy, including in circumstances where a development application has or has not been submitted.	
8	<p>Expresses strong support for Draft LPP 21 and commends the City for progressing planning measures that recognise the value of established trees and increased urban canopy as the City continues to grow and change.</p> <p>Notes that the City of Belmont is experiencing ongoing infill and redevelopment, including around activity centres and key transport corridors. States that without clear expectations at the development stage, incremental vegetation loss can reduce neighbourhood liveability.</p> <p>Considers that Draft LPP 21 is a timely and practical response that helps balance redevelopment with protection and replacement of valued vegetation.</p> <p>States that LPP 21 will strengthen decision making by providing clearer guidance for applicants and more consistent assessment outcomes. Considers that it encourages proponents to plan for tree retention and meaningful replacement early, reducing avoidable removals and supporting better streetscape outcomes for the broader community.</p> <p>Particularly supports the policy's intent to:</p> <ul style="list-style-type: none"> • Retain and protect established trees where feasible, particularly where they contribute to local amenity and canopy cover; • Improving canopy outcomes over time through meaningful replacement planting where removal is unavoidable; 	<p>Noted</p> <p>Noted</p> <p>Noted</p> <p>Noted</p> <p>Noted</p> <p>It should be noted that the policy does not require replacement planting in all circumstances. Rather, replacement planting that may improve canopy outcomes</p>

Attachment 12.1.2 Schedule of Submissions

	<ul style="list-style-type: none"> • Support liveable neighbourhoods by improving shade, streetscapes and the public realm; and • Contribute to local resilience to heat and a healthier urban environment for residents and visitors. <p>Encourages the City to support implementation of Draft LPP 21 with clear application guidance (including consistent definitions and submission requirements) and ongoing community education so that the policy is easy to apply and delivers measurable canopy benefits.</p> <p>Expresses thanks for the opportunity to provide comment and welcomes the opportunity to meet with City officers to discuss practical implementation and community partnership opportunities, including raising awareness and communication with community.</p>	<p>is just one of the assessment criteria that officers will have regard to when considering an application. In addition, where a tree designated for retention subsequently dies or is damaged beyond viability, the City may require, through a condition of approval, that the tree be replaced with one or more trees of a species and size specified by the City.</p> <p>Noted</p> <p>Noted</p> <p>Supporting guidance will be prepared by officers to ensure that the policy requirements can be easily understood by proponents.</p> <p>Noted</p>
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12.2 Local Planning Policy No.22 - Design Review Panel

Voting Requirement	:	Simple Majority
Subject Index	:	LPP15/022
Location/Property Index	:	N/A
Application Index	:	N/A
Disclosure of any Interest	:	Nil
Previous Items	:	24 February 2026 Ordinary Council Meeting – Item 12.1
Applicant	:	N/A
Owner	:	N/A
Responsible Division	:	Development and Communities

Council role

Legislative Includes adopting of local laws, local planning schemes and policies.

Purpose of report

For Council to consider final adoption of draft Local Planning Policy No. 22 – Design Review Panel (LPP 22).

Summary and key issues

- In June 2025, the Department of Planning, Lands and Heritage (DPLH) released the Local Government Design Review Manual.
- The Local Government Design Review Manual outlines parameters on the types of proposals subject to design review, and that these shall be set out in a local planning policy. Draft LPP 22 was prepared for this purpose.
- At the 24 February 2026 Ordinary Council Meeting, Council adopted draft LPP 22 for public advertising.

Advertising occurred between 12 March 2026 and 2 April 2026. No submissions were received, and no changes to the draft Policy are recommended.

It is recommended that Council adopts draft LPP 22 without modification, as contained in Attachment 12.2.1.

Officer Recommendation

That Council:

1. Adopts draft Local Planning Policy No. 22 – Design Review Panel contained as Attachment 12.2.1 in accordance with Schedule 2, Part 2, Clause 4 of the *Planning and Development (Local Planning Schemes) Regulations 2015 (WA)*.
2. Directs the Chief Executive Officer to publish the adopted Local Planning Policy No. 22 on the City's website.

Location

Draft LPP 22 applies to planning proposals in the City of Belmont that may be referred to the City's Design Review Panel.

Consultation

Draft LPP 22 was advertised from 12 March 2026 to 2 April 2026 by way of:

- A public notice being displayed in the PerthNow newspaper on 12 March 2026.
- Displaying a public notice and information on the City's website and at the Civic Centre.

No submissions were received during the advertising period.

Strategic Community Plan implications

In accordance with the 2024 – 2034 Strategic Community Plan:

Key Performance Area: Place

Outcome: 6. Sustainable population growth with responsible urban planning.

Policy implications

Draft LPP 22

Should Council adopt draft LPP 22, the Policy will establish a clear statutory basis for referring relevant planning proposals to the City's Design Review Panel, consistent with State Government guidance.

State Planning Policy 7.0 – Design of the Built Environment

State Planning Policy 7.0 – Design of the Built Environment (SPP 7.0) sets out 10 guiding design principles that apply to the preparation, review and assessment of planning proposals. The Policy also states that local governments should establish a design review panel, with panels expected to consider these principles when reviewing proposals.

Preparing a local planning policy is consistent with the objectives of SPP 7.0 and reinforces the importance of design quality in planning decisions.

Local Government Design Review Manual

In June 2025, the DPLH released the Local Government Design Review Manual, which complements SPP 7.0 and provides guidance for local government Design Review Panels in Western Australia.

The key aspects that this Manual provides guidance on include:

- Which planning proposals can be subject to local government design review.
- Administrative matters such as meeting organisation, interim and final reporting, and communication of recommendations.
- Establishment and appointment of a panel.

The Manual also includes standardised templates (agendas, reports, briefing materials and terms of reference) to ensure consistency, and offers governance and operational advice on panel management, including recommended turnaround times for reports.

Statutory environment

Planning and Development (Local Planning Schemes) Regulations 2015 (WA)

The procedure for making and amending a local planning policy is outlined under Schedule 2, Part 2, Clauses 3 to 6 of the *Planning and Development (Local Planning Schemes) Regulations 2015 (WA)*.

In terms of consultation, Clause 4(1)(a) of the Deemed Provisions requires the draft Policy and a notice to be published on the City's website. If the local government considers it appropriate, a notice shall also be published in a local newspaper circulating within the Scheme area, and the Policy made available for viewing at a location within the district.

The notice is to advise the public as to the location where the draft Policy may be inspected, the subject and nature of the Policy and in what form and during what period (being not less than 21 days) submissions may be made.

Following conclusion of the consultation period, Council shall review the draft Policy in the light of any submissions made and shall then resolve either to adopt the draft Policy with or without modification, or not to proceed with the draft Policy.

Background

The City established its Design Review Panel in September 2019. At that time, the State Government had not issued specific guidance on the types of planning proposals that should be subject to design review.

In June 2025, DPLH released the Local Government Design Review Manual, which provides guidance on the operation of design review panels, including the types of proposals that should be referred for design review. It recommends implementation at a local government level through a local planning policy.

Draft LPP 22 was prepared to provide a statutory framework for the referral of development proposals to the City's Design Review Panel. At its February 2026 meeting, Council endorsed draft LPP 22 for public advertising.

Consistent with the State Manual, the draft Policy identifies the types of development that should be reviewed by the Panel. This includes:

- Multiple dwellings comprising fifteen or more units.
- Grouped dwelling developments comprising fifteen or more units.
- New commercial or mixed use development within the Mixed Use or Centre zones, excluding minor additions to existing buildings that, due to their scale, do not materially impact the street or adjoining properties as determined by the City.
- Development that is four or more storeys in height.
- Major extensions or amendments to the above forms of development where the City considers Design Review to be beneficial.
- Development on a property listed on the State Register of Heritage Places or on the City's Heritage List, unless the proposal involves no works or does not require development approval.

Additionally, the draft Policy encourages applicants to refer the following proposals to the Design Review Panel:

- Multiple dwelling developments comprising six to fourteen units;

- Form 1 Development Assessment Panel applications; and
- Substantive development within the Kewdale Industrial Estate, particularly where adjacent to Abernethy Road or Kewdale Road.

Report

Draft LPP 22 was advertised between 12 March 2026 and 2 April 2026. No submissions were received and no modifications are recommended.

Draft LPP 22 establishes a clear statutory basis for referring relevant development proposals to the City’s Design Review Panel by aligning the City’s referral requirements with the State Design Review Manual.

Draft LPP 22 also encourages opt-in design review for proposal types that were previously identified in the City’s guidance but sit below the mandatory referral thresholds identified in the State Design Review Manual. This is considered to be an appropriate approach, as it recognises that these proposals may still benefit from design review and encourages proponents to use the process.

Accordingly, it is recommended that Council adopt draft Local Planning Policy No. 22 without modification.

Financial implications

The operation of the Design Review Panel is covered by the Planning Services operational budget.

Environmental implications

Draft LPP 22 aligns with SPP 7.0’s ‘Sustainability’ principle.

Social implications

Draft LPP 22 aligns with SPP 7.0’s ‘Community’ principle.

Attachment details

Attachment No and title

- | |
|---|
| 1. Local Planning Policy No 22 Design Review Panel [12.2.1 - 4 pages] |
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Local Planning Policy No.22

Design Review Panel



Publication date: 23/06/26

Local Planning Policy No. 22

This is a Local Planning Policy prepared under Schedule 2 of the *Planning and Development (Local Planning Schemes) Regulations 2015*.

1. Policy Basis

The City of Belmont recognises the importance of design quality as part of the planning process. The City's Design Review Panel (DRP) provides independent, performance-based design guidance on planning proposals, with reference to the principles of *State Planning Policy 7.0: Design of the Built Environment*. This advice assists applicants in refining and improving their proposals and supports the City's assessment process. The aim of design review is to ensure that planning proposals make a positive contribution to their locality and the wider built environment.

This Local Planning Policy specifies which proposals should be referred to the DRP, the matters to be considered by the Panel and the operation of the Panel.

2. Policy Application

This Policy applies to planning proposals that should be referred to the DRP. The Policy also applies in instances where an applicant requests that their planning proposal be referred to the DRP for advice.

3. Policy Objectives

The objectives of this Policy are to:

- 3.1 Specify planning proposals that should be reviewed by the DRP.
- 3.2 Improve the design quality and functionality of developments within the City through independent expert advice.

4. Planning proposals to be referred to the Design Review Panel

A planning proposal that meets one or more of the following criteria should be referred to the DRP for review:

- a) Multiple dwelling developments (apartments) comprising 15 or more units.
- b) Grouped dwelling development comprising 15 or more units.
- c) New commercial and/or mixed-use developments within the 'Mixed Use or 'Centre' zones, excluding additions to existing buildings that due to the scale do not significantly impact the street or adjoining properties as determined by the City.
- d) Development that is 4 or more storeys in height;

- e) Development of a property on the State Register of Heritage Places or a Local Government Heritage List established under the City's Local Planning Scheme unless the proposal excludes a works component or does not require a planning approval; and
- f) Major extensions or amendments to those proposals referred to in a), b), c), d) and e) above, which in the opinion of the City would benefit from review by the DRP.

The City also encourages applicants to voluntarily submit the following proposals for review by the DRP:

- a) Multiple dwelling developments comprising six to 14 units.
- b) Form 1 Development Assessment Panel Applications.
- c) Substantive development within the Kewdale Industrial Estate, particularly where adjacent to Abernethy Road and/or Kewdale Road.

5. Information Requirements

Plans, reports and statements in support of DRP review shall be submitted to the City at least 14 days before the scheduled meeting.

6. Matters to be considered by the Design Review Panel

In providing any advice and recommendations, the DRP shall consider design matters relating to:

- a) The relevant planning framework.
- b) The 10 Design Principles provided in *State Planning Policy 7.0: Design of the Built Environment*.

7. Operation of the Design Review Panel:

The DRP shall operate in accordance with the Terms of Reference as endorsed by the Executive Leadership Team.

Governance References

Statutory compliance	<i>Planning and Development (Local Planning Schemes) Regulations 2015</i>
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Industry compliance	
Organisational compliance	
Process links	

Local planning policy administration

Directorate	Officer Title	Contact
Development and Communities	Manager Planning Services	9477 7222

Document Date	Review Cycle	Next due
	Triennial	

Version	Decision to advertise	Decision to adopt	Synopsis

DRAFT

12.3 Lot 602 (No. 55) Fauntleroy Avenue, Ascot - MRS Amendment

Voting Requirement	:	Simple Majority
Subject Index	:	82/004 - Regional Scheme Amendments
Location/Property Index	:	Lot 602 (No. 55) Fauntleroy Avenue, Ascot
Application Index	:	N/A
Disclosure of any Interest	:	Nil
Previous Items	:	N/A
Applicant	:	N/A
Owner	:	Department of Planning, Lands and Heritage
Responsible Division	:	Development and Communities

Council role

Strategic Planning Strategically for the future of the City or providing strategic direction to the CEO.

Purpose of report

To seek Council's support for the progression of a Metropolitan Region Scheme (MRS) amendment and a Management Order relating to Lot 602 (No. 55) Fauntleroy Avenue, Ascot.

Summary and key issues

- Lot 602 (No. 55) Fauntleroy Avenue, Ascot is owned by the Department of Planning, Lands and Heritage (DPLH).
- The land is currently zoned Urban under the MRS and Residential R20 under Local Planning Scheme No. 15 (LPS 15).
- The land is affected by environmental, servicing and engineering constraints that limit its development potential.
- The DPLH has been considering long-term options for the site. One option is for the land to be reserved as Regional Open Space under the MRS and managed and maintained by the City through a Management Order.
- Prior to progressing an MRS amendment, DPLH is seeking a formal indication of the City's support to reclassify the land from the Urban zone to a Regional Open Space reserve.

- The DPLH is also seeking a formal indication that the City would be prepared to manage and maintain the land through a Management Order, subject to the MRS amendment being finalised and the land being reserved as Regional Open Space.
- Under this arrangement, the land would remain in DPLH ownership, with the City responsible for ongoing maintenance. The City's support for a Management Order should therefore be subject to the land first being reserved as Regional Open Space.
- It is recommended that Council support DPLH progressing the proposed MRS amendment and provide in-principle support for the City managing and maintaining the land through a Management Order, subject to the land being reserved as Regional Open Space.

Officer Recommendation

That Council:

1. Authorise the Chief Executive Officer to advise the Department of Planning, Lands and Heritage that Council:
 - a) Supports the progression of a Metropolitan Region Scheme amendment to apply a Regional Open Space reservation to Lot 602 (No. 55) Fautleroy Avenue, Ascot; and
 - b) Would be prepared for the City to accept management and maintenance responsibility for Lot 602 (No. 55) Fautleroy Avenue, Ascot through a Management Order, subject to the land first being reserved as Regional Open Space under the Metropolitan Region Scheme and the final terms of the Management Order being to the satisfaction of the Chief Executive Officer.

Location

The subject site is approximately 3.89 hectares in area and is situated adjacent to Garvey Park and existing residential development as shown in Figure 1.



Figure 1: Aerial of subject site

Consultation

At this stage, no public consultation has been undertaken in relation to the potential MRS amendment.

Should the MRS amendment proceed, DPLH would be required to undertake consultation in accordance with the *Planning and Development (Region Planning Schemes) Regulations 2023*.

The Management Order would not be subject to public consultation.

Strategic Community Plan implications

In accordance with the 2024 – 2034 Strategic Community Plan:

Key Performance Area: Place

Outcome:

6. Sustainable population growth with responsible urban planning.

Policy implications

Public Open Space Strategy 2022–2040

The City's Public Open Space Strategy 2022–2040 provides a strategic framework to guide the provision of public open space.

The Strategy identifies Ascot as having access to a range of open space, including regional open space areas which provide a high level of amenity for the local area. Notwithstanding this, the Strategy notes that as the City's population continues to grow past 2040, opportunities for additional open space should be explored. The proposed MRS amendment is consistent with the intent of the Strategy by securing additional land that can provide opportunities for community use and open space amenity.

Statutory environment

Planning and Development Act 2005 (the Act)

Metropolitan Region Scheme Amendments

Section 35 of the *Planning and Development Act 2005* provides for the Western Australian Planning Commission (WAPC) to amend the MRS. Following a resolution by the WAPC to amend the MRS, it must be referred to the Environmental Protection Authority (EPA). Following advice from EPA, the amendment must be advertised in accordance with the *Planning and Development (Region Planning Schemes) Regulations 2023*.

Local Planning Scheme Implications

Section 126(1) of the *Planning and Development Act 2005* provides that where land is reserved for a public purpose under a region planning scheme, the local planning scheme is taken to be amended, without any further action, to the extent necessary to give effect to that reservation.

Planning and Development (Region Planning Schemes) Regulations 2023

The *Planning and Development (Region Planning Schemes) Regulations 2023* outline the advertising requirements for MRS Amendments. Advertising periods vary between 14-60 days depending on the amendment classification.

Metropolitan Region Scheme

The MRS is the State Government's statutory planning framework for the Perth metropolitan area and is administered by the WAPC. It coordinates land use and development, and ensures that key infrastructure such as roads, railways and regional reserves are planned at a strategic level.

The subject land is currently zoned 'Urban', as shown in Figure 2.

The DPLH is seeking a formal indication of the City's support before progressing an MRS amendment to reclassify the land to a Regional Open Space reservation.

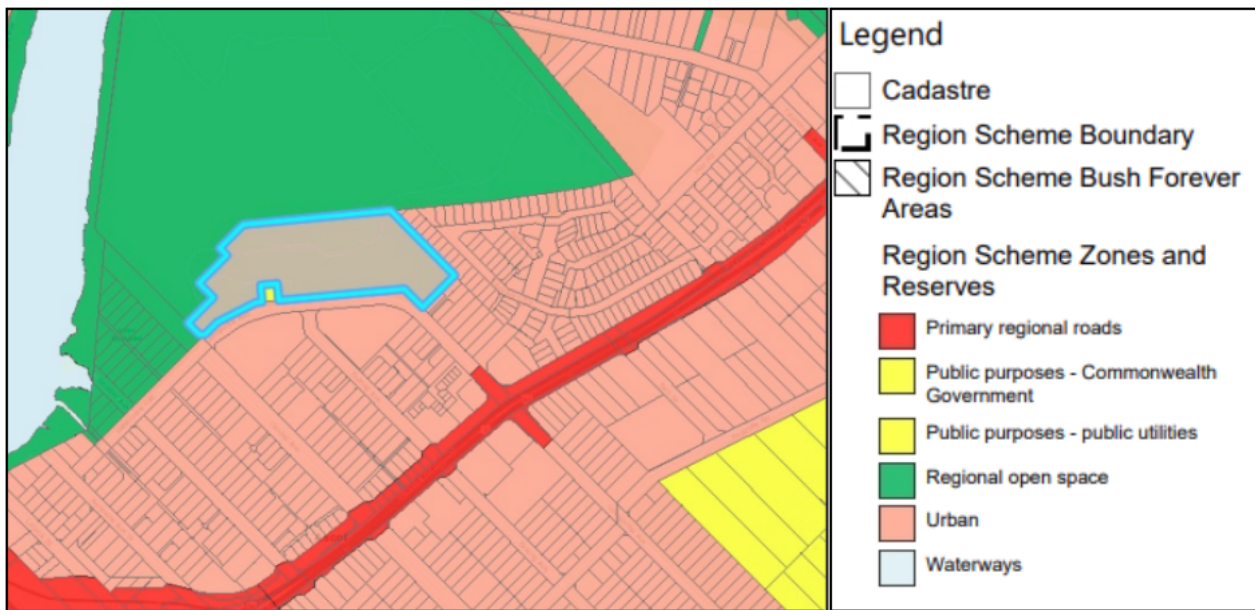


Figure 2: MRS Map – subject site outlined blue

Local Planning Scheme No. 15

The subject site is zoned 'Residential' under LPS 15, as shown in Figure 3.



Figure 3: LPS 15 Map – subject site outlined red

Local Planning Scheme No. 15 currently requires an approved Structure Plan to guide subdivision and development of the land and contemplates residential development of the site.

If the land is reserved as 'Regional Open Space' under the MRS, the local planning scheme is taken to be amended, without any further action, to the extent necessary to give effect to that reservation.

Background

The DPLH contacted the City in 2025 to advise that it was rationalising its landholdings within the City of Belmont and that the subject site was surplus to its requirements.

The City advised that acceptance of management responsibilities would only be appropriate if the land was reserved as 'Regional Open Space' under the MRS. This was due to it being inappropriate for the City to commit municipal funds to the management and maintenance of land zoned for urban and residential development.

Following this advice, DPLH has sought a formal indication of the City's support for the land to be reserved as 'Regional Open Space'. The DPLH has also sought confirmation that the City would be willing to accept management and maintenance responsibility of the land through a Management Order, subject to this reservation being in place.

Report

Metropolitan Region Scheme Amendment

The proposed amendment to reclassify the subject land from the 'Urban' zone to a 'Regional Open Space' reservation is considered to have strategic merit. This reflects both the constrained nature of the site and its relationship with the adjoining Regional Open Space network.

The subject site is affected by a range of environmental, servicing and engineering constraints that limit its development potential. These include:

- Variable and unstable soil conditions associated with the historical Swan River alignment and past uncontrolled filling;
- Flood risk;
- Bushfire hazard;
- Conservation category wetland values; and
- Servicing and drainage infrastructure constraints.

Collectively, these factors substantially constrain the site's suitability for urban development.

The site also adjoins Garvey Park, which is reserved as 'Regional Open Space' under the MRS. Reclassifying the land would provide a logical extension to the existing regional open space network and would better reflect the site's broader open space context.

On this basis, the proposed amendment is considered to provide a more appropriate long-term planning outcome for the site.

Management Order

The DPLH has also requested in-principle confirmation that, if the MRS amendment is finalised, the City would manage the land through a Management Order.

It is important to note that the Management Order would not transfer ownership of the land to the City. The land would remain in DPLH ownership, with the City responsible for management once the land is reserved as 'Regional Open Space'.

This approach would be consistent with the existing management arrangement for Garvey Park, which was established in 2012. It would also ensure the City's maintenance responsibility is only triggered once the land has a clear public open space purpose, rather than while it remains identified for urban development.

If implemented, ongoing maintenance is estimated to cost approximately \$8,000 per annum, to be managed through the Parks, Leisure and Environment budget.

Conclusion

The proposed MRS amendment is considered an appropriate long-term planning outcome for the site, having regard to its constraints and relationship with the adjoining Regional Open Space network.

It is recommended that Council support the DPLH progressing the MRS amendment and provide in-principle support for the City to manage and maintain the land through a Management Order, subject to the land being reserved as 'Regional Open Space' under the MRS.

Financial implications

There are ongoing financial costs associated with the management and maintenance of the land should the MRS amendment proceed and a Management Order be issued to the City. These costs are estimated to be approximately \$8,000 per annum and would be covered by the Parks, Leisure and Environment department's annual budget.

Environmental implications

The proposal would apply a 'Regional Open Space' reservation to the subject land, aligning it with the adjoining Garvey Park and Swan River corridor.

Social implications

The proposal to apply a 'Regional Open Space' reservation to the land would support the long-term use and management of the site for open space purposes, providing a positive social outcome through community access.

Attachment details

Attachment No and title
Nil

12.4 Strategic Community Plan, Corporate Business Plan and Long-Term Financial Plan

Voting Requirement	:	Absolute Majority
Subject Index	:	140/001, 140/002, 140/105
Location/Property Index	:	N/A
Application Index	:	N/A
Disclosure of any Interest	:	Nil
Previous Items	:	N/A
Applicant	:	N/A
Owner	:	N/A
Responsible Division	:	Corporate and Governance

Council role

Legislative The making and adopting of local laws, local town planning schemes and Council policies.

Purpose of report

To seek Council endorsement of the:

- Strategic Community Plan 2024-2034 (modified) (Attachment 12.4.1)
- Corporate Business Plan 2026-2030 (Attachment 12.4.2)
- Long Term Financial Plan 2026-2036 (Attachment 12.4.3)

Summary and key issues

- A minor review of the Strategic Community Plan (SCP) and the annual review of the Corporate Business Plan (CBP) and Long Term Financial Plan (LTFP), (collectively; the Plans) has been completed.
- The SCP/CBP review focused on validating community priorities and ensuring alignment with strategic direction.
- Changes to the SCP/CPB included updating and refreshing key content, data, and information across both plans to maintain accuracy and currency.
- The LTFP underwent it's annual review of the City's long term sustainability, financial position, approach to financial planning, revenue sources, and resourcing of long term projects.

- Changes to the LTFP included updating key statistics, financial data, assumptions, sustainability measures, asset management information, and financial projections to reflect the revised forecast and draft 2026–27 budget.
- These Plans now require formal adoption by Council.

Officer Recommendation

That Council:

1. Adopt the Strategic Community Plan 2024-2034, as per Attachment 12.4.1;
2. Adopt the Corporate Business Plan 2026-2030, as per Attachment 12.4.2;
3. Adopt the Long Term Financial Plan 2026-2036, as per Attachment 12.4.3;
4. Authorises the Chief Executive Officer to:
 - a. Make any minor changes to the Strategic Community Plan 2024-2034, Corporate Business Plan 2026-2030 and Long Term Financial Plan 2026-2036, as required;
 - b. Include Financial Summary from the endorsed 2026-2036 Long Term Financial Plan in the Strategic Community Plan 2024-2034 and Corporate Business Plan 2026-2030; and
 - c. Advertise the modified Strategic Community Plan 2024-2034 as required by the *Local Government (Administration) Regulations 1996 (WA)*.

An absolute majority of Council is required

Location

Not applicable.

Consultation

Strategic Community Plan 2024-2034 and Corporate Business Plan 2026-2030

A minor review is designed to:

- confirm that the SCP continues to reflect current community priorities

- test whether the City’s strategic direction remains sound, and
- update data and information as needed to maintain accuracy and relevance.

To do this, the City invited the community and local businesses to share their views through independent MARKYT® Community, Wellbeing and Business Scorecards.

This approach ensured the review was:

- community-led, grounded in what people identified as priorities
- evidence-based, supported by independent benchmarking and analysis
- focused and practical, strengthening rather than reinventing the existing Plans.

The Scorecards confirmed that the Strategic Community Plan remains aligned with community priorities, validating the City’s current strategic direction.

Following review by all managers and the Executive Leadership Team, amendments to the SCP and CBP have been made to create the modified SCP 2024-2034 and CBP 2026-2030.

The reviewed SCP draft was made available to the community via Belmont Connect for comment.

Councillors were provided opportunity to review and provide feedback on the draft SCP and CBP, prior to the Plans inclusion in the Ordinary Council Meeting agenda.

Long Term Financial Plan 2026-2036

Input from all Managers and the Executive Leadership Team informed the LTFP 2026-2036.

No specific community consultation is required, however the LTFP reflects the SCP 2024-2034 and CBP 2026-2030, which were reviewed and developed following the MARKYT® Scorecards.

Strategic Community Plan implications

In accordance with the 2024–2034 Strategic Community Plan:

Key Performance Area: Performance

Outcome: 10. Effective leadership, governance and financial management.

Policy implications

There are no policy implications associated with this report.

Statutory environment

The *Local Government Act 1995 (WA)* (the Act) states:

5.56. Planning for the future

(1) A local government is to plan for the future of the district.

The above is further supported by the *Local Government (Administration) Regulations 1996 (WA)* (the Regulations) which states:

19C. Strategic community plans, requirements for (Act s. 5.56)

(4) A local government is to review the current strategic community plan for its district at least once every 4 years.

(7) A council is to consider a strategic community plan, or modifications of such a plan, submitted to it and is to determine* whether or not to adopt the plan or the modifications.

**Absolute majority required.*

19D. Public notice of adoption of strategic community plan

(2) If modifications to a strategic community plan are adopted, the CEO must—

(a) give local public notice that modifications to the plan have been adopted; and

(b) publish the modified plan on the local government's official website.

19DA. Corporate business plans, requirements for (Act s. 5.56)

(4) A local government is to review the current corporate business plan for its district every year.

(6) A council is to consider a corporate business plan, or modifications of such a plan, submitted to it and is to determine* whether or not to adopt the plan or the modifications.

**Absolute majority required.*

The above is further supported by the Department of Local Government, Industry Regulation and Safety's Integrated Planning and Reporting Framework and Guidelines, which state:

3.1 Strategic Community Plan

A Strategic Review is undertaken every two years, alternating between a Minor Strategic Review and a Major Strategic Review

Background

The City's SCP 2024-2034 was adopted by Council on 24 June 2024, following a major review. The Corporate Business Plan (CBP) 2025-2029 and Long Term Financial Plan (LTFP) 2025-2035 were adopted following their annual review on 24 June 2025.

In accordance with the Regulations and the Department of Local Government, Industry Regulation and Safety's (DLG) Integrated Planning and Reporting Framework requirements, a minor review and annual update of the Plans has been completed. The revised SCP 2024-2034, CBP 2026-2030 and LTFP 2026-2036 require Council endorsement by 30 June 2026.

Strategic Community Plan

The SCP is the City's long term strategic planning document that outlines the community's future aspirations and priorities and identifies the key strategies to achieve them. To ensure the SCP remains current and responsive to community needs, it undergoes a major review every four years and a minor review midway through the cycle. The most recent major review was adopted by Council at its Ordinary Council Meeting on 24 June 2024, and a minor review has now been completed.

Corporate Business Plan

The CBP complements the City's SCP and translates the aspirations and strategies of the SCP into operational priorities, detailing how these operational priorities will be resourced and implemented over a four-year period. The CBP is subject to an annual review.

Long Term Financial Plan

The LTFP guides the delivery of the operational commitments made in the CBP as set by the SCP as it enables the City to set priorities based on its financial resources. As such, it is a critical document that underpins and influences the direction of the City's spending and investment now and going forward.

The LTFP is reviewed annually, providing an overview of the City's current financial position, approach to financial planning, revenue sources and the long term projects we are working on to deliver to benefit our community over the next 10 years to ensure the City's long term sustainability.

Report

In accordance with the Act and the Regulations, all local governments in Western Australia are required to develop and maintain a SCP and a CBP, supported and informed by resourcing and delivery strategies, including the LTFP. These Plans drive the development of each local government’s annual budget and help local governments plan for their community’s future.

The City of Belmont’s strategic and corporate planning processes are designed to meet the business needs of the City whilst addressing the requirements of the Act, the Regulations and the DLG’s Integrated Planning and Reporting Framework and guidelines.

The SCP is subject to a major review every four years and a minor review midway through the cycle. A major review was completed in 2024, with the minor review due for completion in 2026. A minor review is designed to confirm that the SCP continues to reflect current community priorities, and update data and information as needed to maintain accuracy and relevance.

The CBP and LTFP undergo review annually to ensure the Plans remain current.

Community consultation undertaken as part of the review confirmed that the SCP remains aligned with current community priorities and supports the City’s existing strategic direction.

Minor updates were made to the SCP and CBP to input current data and information. The LTFP was reviewed to ensure the City’s long term sustainability, financial position, approach to financial planning, revenue sources, and resourcing of long term projects. A summary of the changes is provided below:

Strategic Community Plan	
Section	Description
Introduction	Information on the 2026 minor review added
Message from the Mayor	Updated Mayor’s message
Belmont at a glance	Statistics updated
Priorities	Minor wording refresh; updated State priorities; updated local priorities to reflect recent Markyt® Scorecard results
Our purpose and values	Updated values
Key Performance Area’s (People, Planet, Place, Prosperity and	<u>Under each Key Performance Area:</u> <u>Current situation</u> – updated with recent Markyt® Scorecard results

Performance)	<p><u>Recent achievements</u> – added new achievements</p> <p><u>Our plan for the future</u> – updated supporting strategies and plans for currency</p> <p><u>What we will do</u> – new projects from the CBP highlighted.</p>
Informing Strategies and Plans	List updated for currency
Financial Summary	Financial Summary from the endorsed 2026-2036 Long Term Financial Plan to be inserted after adoption at the June 2026 OCM
Developing and Reporting	Information on the 2026 minor review added.

Corporate Business Plan	
Section	Description
Introduction	Information on the 2026 minor review added
Message from the CEO	Updated CEO message
Belmont at a glance	Statistics updated
Priorities	Minor wording refresh; updated State priorities; updated local priorities to reflect recent Markyt® Scorecard results
Our purpose and values	Updated values
Key Performance Area's (People, Planet, Place, Prosperity and Performance)	<p><u>Under each Key Performance Area:</u></p> <p><u>Current situation</u> – updated with recent Markyt® Scorecard results</p> <p><u>Recent achievements</u> – added new achievements</p> <p><u>Our plan for the future</u> – table of actions and resources reviewed and updated</p>
Informing Strategies and Plans	List updated for currency
Financial Summary	Financial Summary from the endorsed 2026-2036 Long Term Financial Plan to be inserted after adoption at the June 2026 OCM
Developing and Reporting	Information on the 2026 minor review added

Long Term Financial Plan	
Section	Description
Key Statistics	Updated to reflect draft 2026-27 budget and updated economic statistics
Our Services	Figures updated to reflect revised financial forecast and Reserve purposes as adopted.
Key Assumptions	Updated to reflect revised financial forecast
Measuring Sustainability	Updated to reflect revised financial forecast using previous measures
Asset Management	Updated to reflect revised financial forecast as presented to Council via Information Forum
Financial Projections	Updated statements to reflect revised financial forecast

Following review, the City’s Strategic Community Plan 2024–2034, Corporate Business Plan 2026-2030 and Long Term Financial Plan 2026-2036 require adoption by Council.

Financial summary information from the 2026-2036 LTFP will be inserted into the SCP and CBP once the LTFP is endorsed at the June 2026 Ordinary Council Meeting.

The Plans will be graphically designed after formal adoption by Council.

Financial implications

There are no significant financial implications from the SCP 2024-2034 evident at this time.

The CBP 2026–2030 is supported by the LTFP 2026-2036, which enables the City to set priorities based on its financial resources and ensure the City’s long term sustainability.

Environmental implications

The SCP 2024-2034 outlines the City’s environmental objectives within its Key Performance Area: Planet.

The CBP 2026-2030 has several actions which describe how the City is working to achieve the strategies under the Key Performance Area: Planet.

The LTFP 2026-2036 ensures adequate resourcing of the City’s environmental activities based on its financial capacity.

Social implications

The SCP 2024-2034 outlines the City’s social objectives within its Key Performance Areas: People, Place and Prosperity.

The CBP 2026-2030 has several actions which describe how the City is working to achieve the strategies under the Key Performance Areas: People, Place and Prosperity.

The LTFP 2026-2036 ensures adequate resourcing of the City’s social objectives based on its financial capacity.

Attachment details

Attachment No and title	
1.	Draft Strategic Community Plan 2026-2030 [12.4.1 - 38 pages]
2.	Draft Corporate Business Plan 2026-2030 [12.4.2 - 48 pages]
3.	Long Term Financial Plan 2026-2036 [12.4.3 - 32 pages]

Our Plan for the Future

City of Belmont | Strategic Community Plan 2024-2034



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Introduction

Welcome to the City of Belmont's Strategic Community Plan. This plan outlines our 10-year vision and key objectives.

More than 1,500 community members and key partners helped to shape this plan in 2024, addressing three key areas:

- Where are we now?
- Where do we want to be?
- How do we get there?

In 2026, the City conducted a minor review to understand if any changes were required. Community feedback from 1,454 community members confirmed that the outcomes and objectives within this Plan continue to be relevant. It also highlighted some successes of the first 2 years of the Plan.

This plan embraces the FUTYR® strategic planning approach, follows the Integrated Planning and Reporting Framework guidelines and satisfies a legislative requirement for all local governments to have a Plan for the Future.

This plan describes:

- A future vision for the City of Belmont
- How the City will achieve and resource its objectives
- How success will be measured and reported

Acknowledgement of Country

The City of Belmont acknowledges the Noongar Whadjuk people as the Traditional Owners of this land and we pay our respects to Elders past, present and emerging.

We further acknowledge their cultural heritage, beliefs, connection and relationship with this land which continues today. We acknowledge all Aboriginal and Torres Strait Islander peoples living within the City of Belmont.

Message from the Mayor

I am proud to introduce the City of Belmont's review of the Strategic Community Plan for 2024 - 2034.

Built on strong foundations, this Plan considers where we are now and where our community aspires to go. It is not a document that sits on a shelf. It is a living, evolving guide that actively shapes our shared future as a City of Opportunity, where everyone can participate, contribute, and experience wellbeing.

More than 1,500 community members shared their ideas, experiences and priorities to help shape this review. I sincerely thank everyone who took part. Your feedback has ensured the Plan remains relevant and grounded in what matters most to our community.

Since its adoption in 2024, the City has made strong progress in turning community aspirations into action.

We have delivered key strategies that support safety, creativity and sustainability, including the new Community Safety Strategy, First Nations Strategy, Arts and Culture Strategy and Urban Forest Strategy.

We also progressed important infrastructure projects, such as Zone 2 of the Wilson Park Precinct and the Ornamental Lakes at Faulkner Park, and commenced work on the Belvidere Streetscape Revitalisation Project, alongside community initiatives that bring people together and strengthen inclusion and belonging.

Looking forward, the Strategic Community Plan sets clear priorities and long-term goals to guide our decisions, investment and services through to 2034.

We are committed to delivering the high-quality services our community relies on while strengthening the foundation for our city's future. Our focus is clear: enhancing community safety, protecting and caring for our environment, investing in infrastructure that serves the needs of our residents, and creating vibrant public spaces where people can connect, participate, and feel a strong sense of belonging. We know that each of these priorities plays a vital role in supporting the mental health and overall wellbeing of our community, because the way our city feels, functions and grows directly shapes the lives of those who call it home.

Finally, I acknowledge the commitment of my fellow Elected Members and the dedication of City staff, led by the Chief Executive Officer, who will be guided by this Plan to ensure the aspirations of our community remain at the heart of everything we do, now and in the years ahead.



Belmont at a glance

Located on Whadjak Noongar Country, along the banks of the Derbal Yaragan (Swan River), people have had a connection with Goorgyp (Belmont) for tens of thousands of years, with the area offering plentiful opportunities to live, trade, and recreate.

Over many generations, Noongar peoples moved through different parts of Goorgyp, through different seasons to follow food at the optimum times of the year. Today, there is growing recognition and respect for Aboriginal cultural heritage, beliefs, and their ongoing connection and relationship with this land. Bilya Kard Boodja Lookout and other landmarks and artworks around the City of Belmont celebrate the area's Noongar heritage.

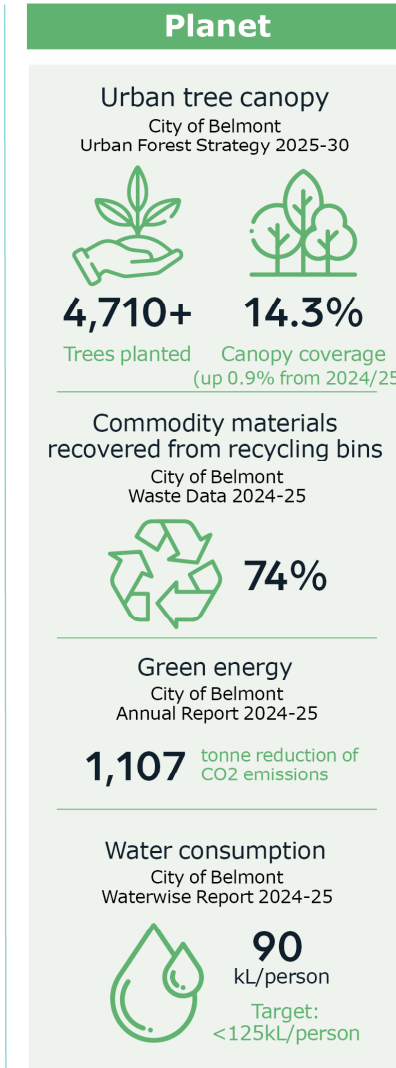
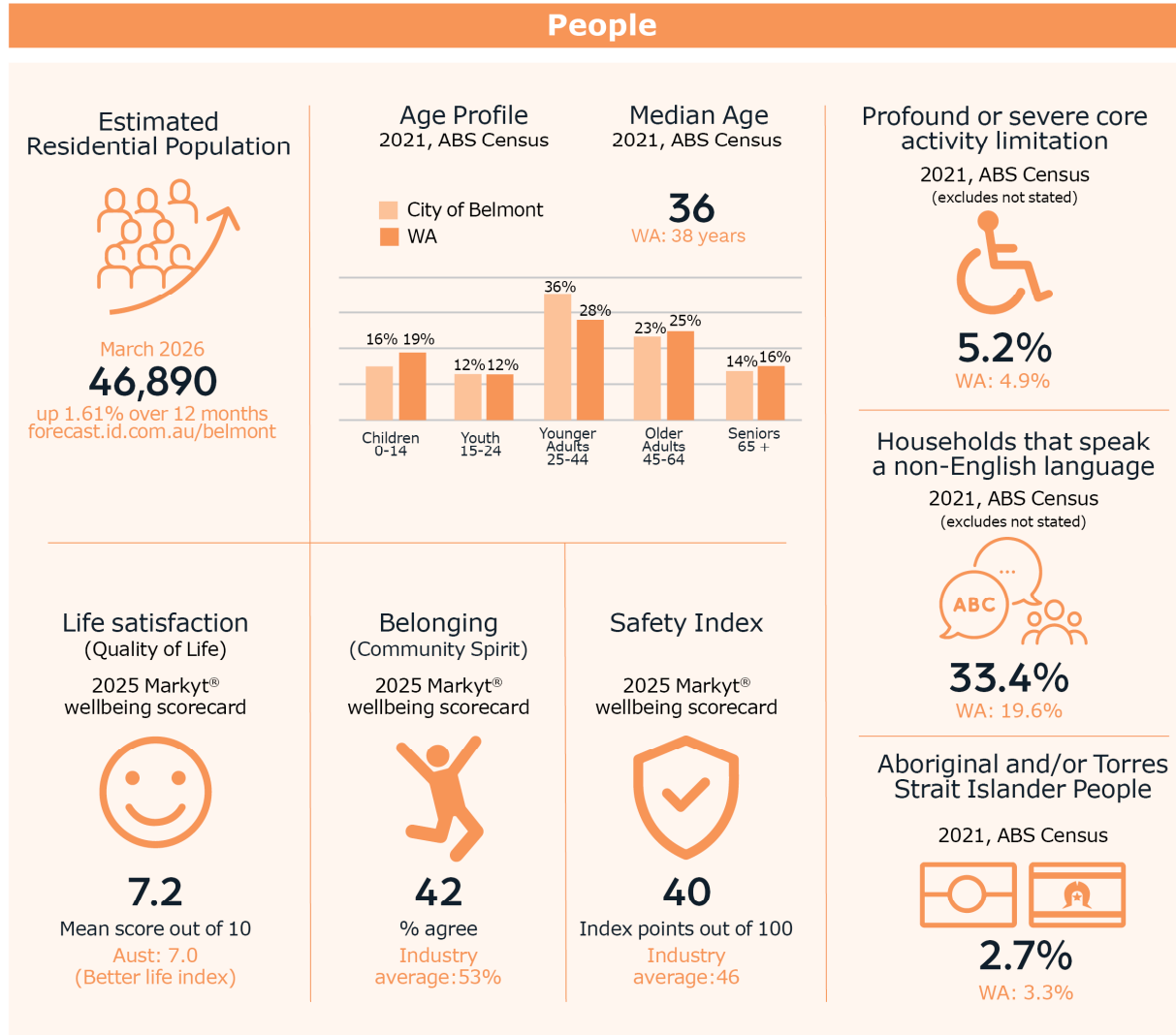
Situated 6km from Perth City, the City of Belmont offers diverse housing, business and investment opportunities in two riverside suburbs (Ascot and Rivervale), four urban localities (Belmont, Cloverdale, Kewdale, and Redcliffe) and the Perth Airport precinct.

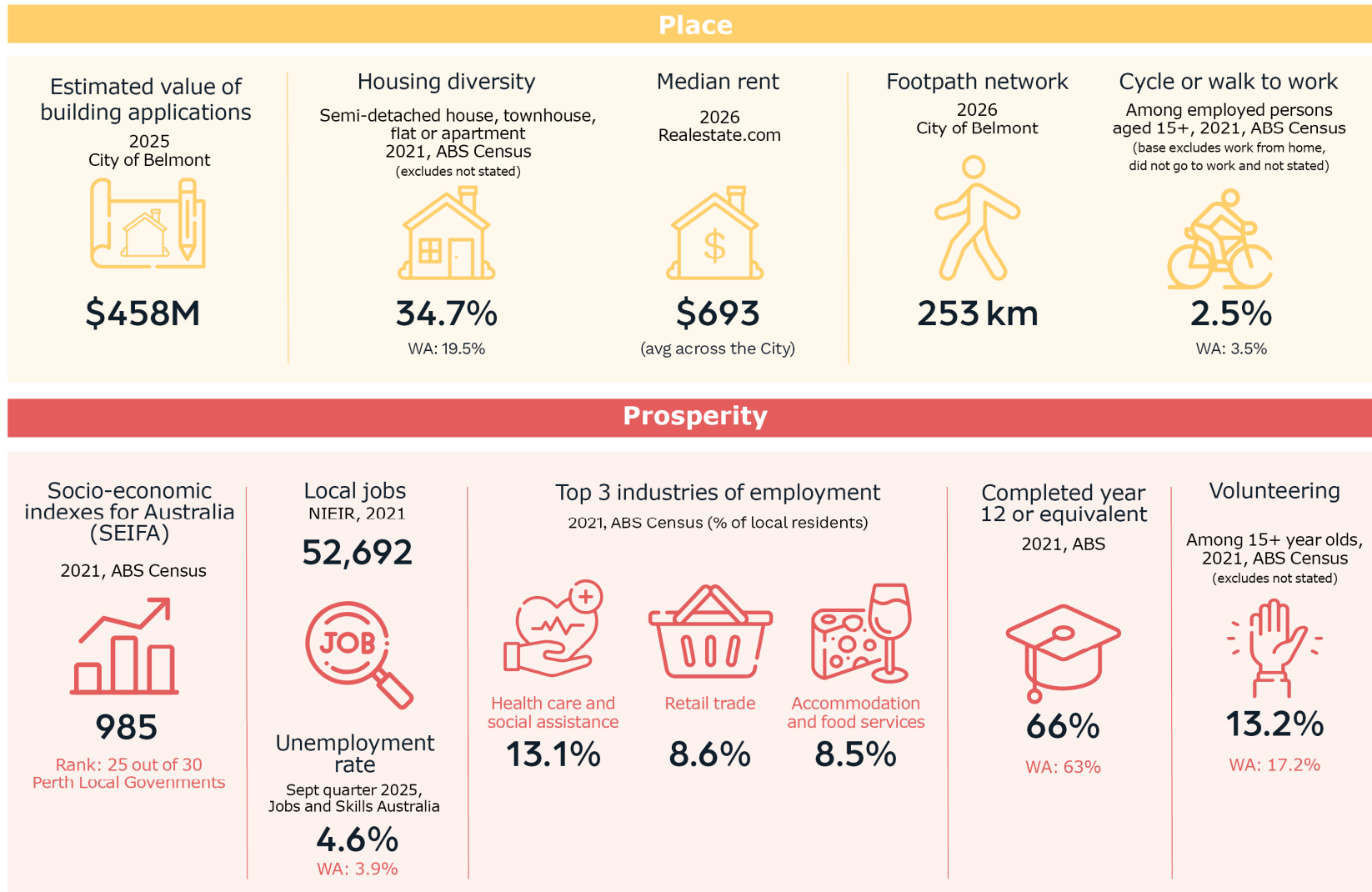
The City of Belmont has been associated with horse racing since 1848 when the first horse race was held at Grove Farm. TRC Walters donated land from his adjoining property for a permanent racetrack, now known as Ascot Racecourse. The West Australian Turf Club was established in 1852.

The Gold Rush in the 1890s brought people through the Belmont district, as people travelled up the Great Eastern Highway (then Guildford Road) to the Goldfields. In response to this growing market, general stores, boarding houses and hotels sprung up along the route. As people returned from the Gold Rush, housing developments grew in the area, prompting churches and schools to be built. The popularity of horse racing grew and in 1897, two new railway bridges and a station next to the racecourse were built. Food production then boomed to address the demands of a growing population, and dairies, piggeries, poultry farms and Chinese market gardens flourished.

Today, the City of Belmont is a thriving municipality of over 45,000 residents with extensive parklands, a number of thriving shopping destinations and major industrial estates, and outstanding public facilities. This includes Ascot Racecourse and surrounding residential stables precinct, the picturesque marina at Ascot Waters and Adachi Park with spectacular views of the Swan River, and Belmont Hub. The Hub is an iconic, state-of-the-art, multi-level community facility that has the museum, library, digital hub, senior citizens club and much more.

Being a city of opportunity, and one that deeply respects and values diversity, the City of Belmont has attracted and welcomed a large population of new migrants. More than 40% of residents were born overseas and 63 languages are spoken across the district. The City hosts various multicultural festivals, events and activities throughout the year to promote and celebrate this diversity. This includes fostering a Sister City relationship with Adachi-ku in Tokyo since 1984.





Priorities

Priorities naturally shift over time in response to what's happening locally and globally. To ensure the best outcomes for our community, the City of Belmont must stay attuned to changing expectations, adapt to new challenges and opportunities, and plan with the needs of future communities in mind.

Global Priorities

The United Nations' Sustainable Development Goals (SDGs) provide a global roadmap to increase prosperity, end social injustice and poverty, and improve health and wellbeing, while protecting the environment for current and future generations. All 17 goals have been adopted by every UN member state, including Australia. Local Governments, such as the City of Belmont play a vital role in driving progress, by promoting, facilitating and enabling actions that contribute to the achievement of the Goals and their relevant targets within the local community.

Learn more about the SDGs at <https://sdgs.un.org/goals>.

Federal and State Priorities

The City of Belmont works in collaboration with the other tiers of government to deliver tangible benefits to our community. To ensure services remain aligned and effective, the City of Belmont regularly reviews priorities across State and Federal government.

The WA Government's priorities for 2025-2029 focus on Jobs, Health, Housing, Community, Environment, Infrastructure and Services. Learn more about their vision, approach and priorities at <https://www.wa.gov.au/government/wa-government-priorities-2025-2029>.



Local priorities

To understand local needs and priorities, the City of Belmont commissions regular independent reviews of community and business perceptions. In August 2025, over 1,500 community members completed the MARKYT® Community and Business Perceptions Scorecards. Most services were in the kaizen window, with a need for continuous improvement. Library services were celebrated for their high performance. Identified through this survey, was that the community would like the City to prioritise safety and lighting, and optimise streetscapes, active transport routes (footpaths, trails and cycleways) and local shopping area development and activation.

MARKYT Community Priorities



Q. How would you rate performance in the following areas? Base: All respondents, excludes unsure and no response. (n=varies)
 Q. Over the next 10 years, which areas would you mostly like the City of Belmont to focus on improving? Base: All respondents, excludes no response (n = 1,132)



Our Purpose

The City of Belmont enables and motivates the community by creating opportunities for all to truly belong.

In accordance with the *Local Government Act 1995 (WA)*, our purpose is to meet the needs of current and future generations through an integration of social advancement, environmental protection and economic prosperity.

We fulfil our purpose through the following roles:



Lead

We lead community engagement and strategic planning to create a shared vision.



Deliver

We provide infrastructure, services, events and communications to meet local needs.



Advocate

We are a voice for the local community on local and contemporary issues.



Educate

We deliver public education programs for improved sustainability and wellbeing.



Facilitate

We enable service delivery through partnerships, funding and other support.



Regulate

We comply with and enforce legislation, regulations, local laws and policies.

In everything we do, our shared values guide the way we think and behave:

Collaboration

We work together openly and inclusively to achieve shared outcomes.

Community

We put people at the heart of everything we do and build strong relationships to deliver positive outcomes.

Integrity

We act ethically and consistently — doing what we say we will do, even when it's challenging.

Respect

We treat everyone with dignity, empathy and fairness.

Our Vision

City of Opportunity

We will be home to a diverse and harmonious community, thriving from the opportunities of our unique, riverside city.

We have a diverse, harmonious, healthy and active community, where people feel safe and there is a strong sense of connection, belonging and pride in the area.

We care for and responsibly enhance our natural heritage and nature reserves so they can be enjoyed by our community. We are growing our tree canopy and reducing waste, emissions and water use for a more sustainable future.

We are creating green, healthy and well-connected neighbourhoods through responsible urban planning. The City is an exciting and vibrant place to visit with a strong economy bolstered by creativity and innovation.

We seek, listen and value community input into local decisions, and keep the community well informed about what's happening. There is a clear plan for the future, with a strong focus on balancing service delivery and financial sustainability to deliver excellent value for money for our community.

Our Plan for the Future

To achieve Our Vision, the community helped to shape a plan for the future. Within the framework, there are five key performance areas: People, Planet, Place, Prosperity and Performance. In each of these areas the community reviewed and helped to define key outcomes, objectives, major projects and strategic actions.

Key performance areas:



People

People covers all aspects of community health and wellbeing, from youth and senior services, to access and inclusion, sport and recreation, culture and the arts, community safety, responsible pet ownership, volunteering, and ranger services.



Planet

Planet covers all aspects of the environment and sustainability, from the river foreshore and nature reserves to waste and energy management, water conservation, and tree planting.



Place

Place covers the built form, from urban planning and building services, to housing, streetscapes, roads, footpaths, parks, playgrounds, community buildings, toilets, parking and transport.



Prosperity

Prosperity covers all aspects of economic development, place activation, business support services, education and lifelong learning, and library services.



Performance

Performance covers all aspects of leadership and governance, from financial sustainability, risk management, human resources and fleet management, to community engagement, communications and customer service.

Outcomes

The City of Belmont will strive to achieve 11 outcomes across five performance areas. These outcomes are interrelated and each must be satisfied to deliver excellent overall quality of life.





People

We have a diverse, harmonious, healthy and active community, where everyone feels safe and there is a strong sense of connection, belonging and pride in the area.

Current situation

The City of Belmont continues to be viewed as a good place to live, with 91% of community members rating the area excellent, good or okay.

In the MARKYT® Benchmarking Excellence Program, the City's performance scores were above the industry average in 14 out of 15 areas including family, children, youth and seniors' services, access and inclusion, multiculturalism, and volunteering. The City was seen as an industry leader for art, culture and creative activities.

While self-assessment of general health remained steady and on par with the average score for Western Australia, wellbeing scores for mental health and financial situation improved.

To enhance quality of life the community would like to feel safer, with 29% seeking reduced crime and antisocial behaviour. A further 14% called for more community events, programs and activities, while around 9% wanted greater place activation, support for local shopping and dining precincts and improvements to the appearance of the area.

Recent achievements

Implementing our Strategic Priorities



The adoption of three new strategies in this area represents a significant step in implementing the Strategic Community Plan. The *Community Safety Strategy* focuses on delivering enhanced public safety, the *Arts and Culture Strategy* will advance local creative programs and activation of public spaces, and the *First Nations Strategy* aims to strengthen partnerships with First Nations communities, celebrate cultural heritage, and ensure inclusive participation in city planning and decision-making.

Attachment 12.4.1 Draft Strategic Community Plan 2026-2030



2025 WA Ranger Team of the Year

The City's Ranger Team, were honoured by the WA Rangers Association, winning the *2025 WA Ranger Team of the Year*. The Association noted that their professionalism, teamwork and dedication continued to set an exceptional example for ranger service statewide.



AfterDark Cabaret Series

The inaugural *AfterDark* Performance Lounge in July 2025 saw the Glasshouse transformed into a sleek, intimate cabaret-style venue. Patrons praised the exceptional quality of the performance program, the stunning transformation of the old library space, the affordability and the excitement to have such a premium event in their own neighbourhood.



Free Graffiti Removal

In 2024–25, the City's free graffiti removal service addressed 3,177 reports, with over 93% being cleared within service targets — offensive graffiti within 12 hours and all others within 24 hours — as part of the City's strong, ongoing commitment to clean, safe public spaces.

What we will keep doing

The City will continue to deliver and support services that contribute to achievement of the People aspiration and outcomes, such as:

- Community Safety Liaison Groups
- Community Watch 24/7 security patrols
- Faulkner Park Precinct Officer
- CCTV Network management (630+ cameras)
- Free security appraisals
- Bicycle and eRideable registration
- Free graffiti removal
- Street and open space lighting
- Responsible pet and animal management
- Public health services
- Community recreation programs and facilities
- Citizenship ceremonies
- Cultural activities
- Museum, heritage and the arts
- Community events
- Community development and engagement
- Family and youth services
- Seniors' services
- Disability access and inclusion
- Volunteer support
- Justice of the Peace

Teams will focus on continuous improvement in these areas. Please refer to the City's website and supporting plans for more details.

Our plan for the future

Desired Outcomes	Objectives	Supporting Strategies and Plans
1 A safe, healthy community.	1.1 Facilitate improved community safety. 1.2 Facilitate community health and wellbeing. 1.3 Grow participation in sport and recreation activities.	Access and Inclusion Plan Active Recreation Strategy Age Friendly Belmont Plan
2 A strong sense of pride, belonging and creativity.	2.1 Respect, protect and celebrate our shared living histories, heritage and cultural diversity. 2.2 Increase recognition and respect for local First Nations peoples, places and stories. 2.3 Increase participation in the arts, creative industries, and community events.	Arts and Culture Strategy Community Infrastructure Plan Community Safety Strategy Environment and Sustainability Strategy First Nations Strategy Multicultural Strategy
3 People of all ages and abilities feel connected and supported.	3.1 Support the health and wellbeing of families and children. 3.2 Support young people to flourish. 3.3 Support people to age safely, happily, with dignity and respect. 3.4 Advance opportunities, community participation and quality of life for people of all abilities. 3.5 Grow participation in volunteering.	Public Art Management Plan Public Health Plan Safer Communities Operational Plan Youth Strategy

What we will do

The City has an extensive list of priority projects in its Corporate Business Plan. Here's a sample of what we will be doing.



Roll out LED lighting upgrades in parks and suburbs where the City owns streetlight infrastructure.



Continue to improve and enhance the City's CCTV network and coverage with a focus on high activity areas.



Progress the Peet Park Redevelopment project, including redevelopment of clubroom facilities and sports lighting.



Partner with leading arts organisations to deliver a high calibre program of performing arts.



Planet

Our natural heritage, including the Derbarl Yerrigan (Swan River) and nature reserves, is being cared for, enhanced and enjoyed responsibly. We are working together to grow our tree canopy and reduce waste, emissions and water use for improved sustainability.

Current situation

To protect the natural environment, support local flora and fauna and help to restore biodiversity, the City maintains 50 hectares of natural areas and completes several environmental restoration and revegetation projects every year.

City performance is above average for sustainability, climate action, river and foreshore management, emergency management and waste management in the MARKYT® Benchmarking Excellence Program.

Performance is on par with other local governments for environmental health management.

When asked about climate change, 44% of respondents reported being highly or very highly concerned, and the biggest impacts were felt to be increased cost of living, impacts on local wildlife and hotter neighbourhoods.

Community members wanted more education and activities that encourage tree planting, renewable energy uptake, and improved energy efficiency. They also indicated support for sustainable transport initiatives.

Recent achievements



New Urban Forest Strategy

In 2025, the City adopted its new *Urban Forest Strategy 2025-2030*, marking a major step in enhancing and protecting our urban canopy. The strategy sets clear objectives for tree planting, preservation of existing vegetation, and biodiversity improvements, while promoting sustainable green spaces that contribute to environmental health, community wellbeing, and climate resilience. It provides a framework for long-term planning, ensuring the city's urban forest continues to thrive for current and future generations.

Attachment 12.4.1 Draft Strategic Community Plan 2026-2030



Garvey Park Ecological Connectivity Upgrade

Taking place over two years, the Ecological Connectivity Upgrade transformed 1.6 hectares of dry grassland into a bushland habitat for native wildlife. The project saw a combination of native and locally occurring species planted across the site, providing an ecological link between Garvey Park's bushland and wetland areas.



FOGO Ready to Go

Phase 2 of the FOGO rollout to multi-unit dwellings was finalised in 2025, improving organics recovery across residential complexes. Phase 3 commenced in early 2026, introducing customised approaches for high-density properties to boost participation and reduce contamination.



Groundwater Use

Flow meters were connected to the City's irrigation software in September 2025, improving groundwater monitoring through real-time usage data to support sustainable water management. In recognition of its waterwise management, the City was re-endorsed as a Gold Waterwise Council in April 2026, and the Manager Parks, Leisure and Environment received the 2026 Waterwise Leadership Award from Water Corporation.

What we will keep doing

The City will continue to deliver and support services that contribute to achievement of the Planet aspiration and outcomes, such as:

- Environmental management
- Environmental monitoring
- Environmental awareness and education
- River and foreshore management
- Ecological monitoring
- Pollution management
- Waste collection
- Water and energy efficiency awareness and education
- Emergency management

Teams will focus on continuous improvement in these areas. Please refer to the City's website and supporting plans and strategies for more details.

Our plan for the future

Desired Outcomes	Objectives	Supporting Strategies and Plans
4 Healthy and sustainable ecosystems.	4.1 Protect and enhance our natural environment. 4.2 Improve management of the Swan River and local waterways. 4.3 Grow the urban forest.	Environment and Sustainability Strategy Foreshore Management Plan Local Emergency Management Plan Public Open Space Strategy Streetscape Enhancement Strategy Stormwater Management Plan Safer Communities Operational Plan Urban Forest Strategy Waste Plan
5 Climate resilience.	5.1 Adopt sustainable practices to reduce waste, emissions and water usage. 5.2 Build our resilience to cope with natural disasters and emergencies, including storms, flooding and fire.	

What we will do

The City has an extensive list of priority projects in its Corporate Business Plan. Here's a sample of what we will be doing.



Undertake at least three major revegetation programs per year in remnant bushlands, the Swan River Foreshore and priority wetlands.



Implement surface water quality monitoring projects to identify priority catchments and methods of reducing nutrients.



Explore more convenient options for community members to dispose of household hazardous waste safely and responsibly in the local area.



Review irrigation design to improve system performance.



Place

Responsible urban planning is helping to create green, healthy and well-connected neighbourhoods with good public facilities, attractive streetscapes and parks, and housing opportunities for everyone.

Current situation

The City's flexible Local Planning Scheme development codes encourage a range of high-quality developments of different types and styles. Overall, the community is happy with urban planning, with 9 out of 10 place performance scores above average in the MARKYT® Benchmarking Excellence Program. The top performers were local roads, responsible growth and development, planning and building approvals, access to housing, streetscapes, trees and verges, and parks, playgrounds and reserves. The one area slightly below average was housing, reflecting going availability and affordability challenges being experienced both locally and across Australia.

A number of place indicators were noted as community priorities including footpaths, trails and cycleways, traffic management and streetscapes, trees and verges.

The community would like more green areas and beautified streetscapes, cycleways, walkways and public transport, less on-street parking, and safer pedestrian and school crossings.

Recent achievements



Bringing the heart to Wilson Park

In December 2025, the City completed The Heart + Playground (Zone 2 of the Wilson Park Precinct redevelopment). This represents the 'Heart' of the precinct and delivers a public space that is welcoming, inclusive, safe and reflective of Rivervale's character by referencing its cultural history whilst also delivering on the expectations of a contemporary public space suited to its users. It includes a series of key elements, including the Town Square, playground and nature play, skate and pump track, and public meeting spaces.

Attachment 12.4.1 Draft Strategic Community Plan 2026-2030



Local Planning Strategy and Local Housing Strategy

Draft Local Planning and Local Housing Strategies were completed and endorsed for advertising in 2025 and are now with the Department of Planning, Lands and Heritage for review, prior to referral to the Western Australian Planning Commission. This major milestone was delivered by the City's Planning team, who were awarded the WA Local Government Planning Team of the Year award by the Planning Institute of Australia.



Ornamental Lakes

The Ornamental Lakes were officially reopened in July 2025, following a complete renewal of the Lakes infrastructure and parklands in Faulkner Park to address deteriorating infrastructure. This project won the Excellence in Water Projects Award from the Institute of Public Works Engineering Australia (WA).



Redcliffe Area Traffic Study

In June 2025 Council endorsed the *Redcliffe Area Traffic Study*, recommending short-, medium- and long-term actions to improve long standing safety and living amenity issues in the Redcliffe area. The short-term improvement works commenced in April 2026.

What we will keep doing

The City will continue to deliver and support services that contribute to achievement of the Place aspiration and outcomes, such as:

- Planning and development
- Urban planning and design
- Sustainability expertise on City's Design
- Review Panel to guide developers
- Community placemaking
- Parks and open space management
- Facility management
- Footpaths and bike paths
- Roads and streetscapes
- Traffic management
- TravelSmart awareness and education

Teams will focus on continuous improvement in these areas. Please refer to the City's website and supporting plans and strategies for more details.

Our plan for the future

Desired Outcomes	Objectives	Supporting Strategies and Plans
6 Sustainable population growth with responsible urban planning.	6.1 Responsible planning and development to enhance liveability, with consideration for supporting infrastructure and services. 6.2 Improve access to safe, affordable and diverse housing options.	Access and Inclusion Plan Activity Centre Planning Strategy Belmont on the Move: Integrated Movement Network Strategy
7 Attractive and welcoming places.	7.1 Provide quality community buildings, halls and toilets. 7.2 Provide attractive green spaces, streetscapes, parks and playgrounds for recreation, relaxation and enjoyment.	Community Infrastructure Plan Development Area 6 Vision Plan and Implementation Strategy
8 A city that is easy to get around safely and sustainably.	8.1 Make our city more enjoyable, connected and safe for people to walk and cycle. 8.2 Deliver a safe, efficient and sustainable road network with supporting infrastructure, including sufficient parking.	Foreshore Management Plan Golden Gateway Local Structure Plan Great Eastern Highway Urban Corridor Strategy Local Planning Scheme No. 15 Local Housing Strategy LPS15 Local Housing Strategy Supporting Document Public Art Management Plan Public Open Space Strategy Road Safety Management Plan Streetscape Enhancement Strategy Sustainable Transport Plan Sustainable Transport Strategy Trail Development Plan

What we will do

The City has an extensive list of priority projects in its Corporate Business Plan. Here's a sample of what we will be doing.



Implement the City's 10 Year Streetscape Upgrade and Renewal Program.



Develop 3, 5 and 10-year Capital Works Programs that identify and align drainage works, median tree planting and other works with required roadworks.



Formalise and implement the planning framework for the Golden Gateway Local Structure Plan.



Deliver the Matheson Road Public Open Space project.



Prosperity

By nurturing creativity and innovation, we have a diverse, dynamic and resilient economy with excellent investment, business development and job opportunities. It is an exciting and vibrant place to visit, with a good range of entertainment, shopping and dining experiences.

Current situation

The City of Belmont has experienced record levels of investment in major residential, commercial and infrastructure projects.

Unique to the City, there are more local jobs (52,692) than residents (43,873)¹. Work opportunities are mainly located in the Perth Airport precinct, Belmont Business Park, Kewdale Industrial Area, Belmont Town Centre, and Great Eastern Highway Corridor.

Performance scores for economic development, City Centre development, education, and library services were all well above average in the MARKYT® Benchmarking Excellence Program. Local shopping area development and activation improved markedly since the last scorecard to become an industry leader. Library services and facilities continued to be the top performing score for the City.

To improve, businesses would like the City to develop a better understanding of, and response to, challenges facing businesses, such as improving the overall appeal of the area, addressing safety concerns and more business advocacy and support services.

The City was seen as a good place to own and operate a business, with 89% of businesses giving a positive rating and 92% scoring the City as a good place to work.

¹ 2021 ABS Census

Recent achievements



Visit Belmont

In April 2025, the City launched the Visit Belmont website pages, promoting a wide range of local activities and attractions. Featured sections include *Adventure*, *Stay*, *Dine*, *Nature*, and *Shop* in Belmont, highlighting what the City has to offer, and providing links to local businesses, to encourage visitors to stay longer, and spend across multiple sectors of the economy.



Supporting Local Businesses

Two local businesses received Belmont Business Innovation Grants in 2025, for development of an online platform for low-carbon circular building materials, and a battery cooling system. The City also hosted the 32nd Belmont & WA Small Business Awards, with four Belmont businesses recognised, including the Best New Business Award presented by the Mayor to the Ascot based business, Resourceful Women.



Placemaking and Activation Initiatives

Small-scale activations, beautification projects, and creative initiatives continue to enhance business precincts, including the growing *Stories That Unite Us* project and *Your Neighbour Community Grants*. New wayfinding signs for the Love Street shops were also installed in 2025 under the Activity Centre Strategy and Economic Development Strategy, with more to be installed in future years.



Belmont Hub 5th Anniversary

In October 2025, Belmont Hub celebrated its fifth anniversary with the launch of the Museums 'Get in the Game' exhibition, recognising the City's rich sporting history and decades of sporting champions. The library and museum also reached a major milestone in 2025, with 1 million visitors since the new facilities opened at the Hub in 2020.

What we will keep doing

The City will continue to deliver and support services that contribute to achievement of the Prosperity aspiration and outcomes, such as:

- Economic development
- Place activation
- Business support
- Business Innovation Grants Program
- Small business information sessions
- Belmont Business Advisory Group
- Business networking events
- Sponsorship of business awards
- Involvement in Link WA, a regional partnership with other local governments to strengthen the freight and logistics industry
- Employment, training and job-readiness programs
- Youth training and education programs
- Library services
- Corporate social responsibility initiatives

Teams will focus on continuous improvement in these areas. Please refer to the City's website and supporting plans and strategies for more details.

Our plan for the future

Desired Outcomes	Objectives	Supporting Strategies and Plans
9 A progressive, vibrant and thriving economy with active participation in lifelong learning.	9.1 Attract public and private investment and support the attraction, retention, growth and prosperity of local businesses. 9.2 Plan and deliver vibrant, attractive, safe and economically sustainable activity centres. 9.3 Enhance corporate social responsibility and promote the benefits this brings to both the business sector, the environment and the wider community. 9.4 Facilitate access to quality education and lifelong learning opportunities for all.	Activity Centre Planning Strategy Arts and Culture Strategy Economic Development Strategy Streetscape Enhancement Strategy

What we will do

The City has an extensive list of priority projects in its Corporate Business Plan. Here's a sample of what we will be doing.



Partner with industry to implement the Economic Development Strategy plan of programs, activities and advocacy.



Develop new visitor attractions and marketing campaigns.



Implement the Activity Centre Planning Strategy.



Develop an innovative youth-focused literacy program for individuals aged 12 to 18 that encourages development of a diverse array of literacy skills.



Performance

Local leaders seek, listen and value community input into local decisions, and keep the community well informed about what's happening. There is a clear vision and plan for the future, with a strong focus on balancing service delivery and financial sustainability to deliver excellent value for money from rates.

Current situation

The City has been one of the leading local governments in the MARKYT® Benchmarking Excellence Program in the area of performance for many years, with performance ratings consistently above industry average.

The City's commitment to transparency and accountability is demonstrated through its recognition as a top 10 Band 1 and 2 local government for financial reporting practices.

Communication and community engagement scores improved markedly since the last scorecard, jumping 9 and 10 points respectively. The City's website, newsletter, Belmont Bulletin and social media also scored highly in the recent MARKYT® benchmarking Excellence Program.

The City was seen as an industry leader for listening and respecting community views and the openness and transparency of Council processes, however the community would like the City to develop further and show a greater understanding of local needs.

Recent achievements



A new look and feel

A refreshed City brand was launched in early 2024 that focused on accessibility and making things easier to understand, since that time the new look has been applied to City channels, signage and publications, including an improved Belmont Bulletin.



Comprehensive Asset Management Review

The City completed a full review and update of its numerous Asset Management Plans using the IPWEA NAMS Plus template for best industry practice. An Asset Management Maturity Audit was also completed, to inform the 2025/26 major review of the City's Asset Management Strategy.

Attachment 12.4.1 Draft Strategic Community Plan 2026-2030



Privacy and Responsible Information Sharing (PRIS)

The City undertook extensive work ahead of 1 July 2026 to meet the new PRIS legislation requirements, ensuring policies, processes, and staff readiness were in place, strengthening privacy protections and responsible information management.



Report & Resolve

In December 2025, the City launched *Report & Resolve*, a mobile-friendly online request platform featuring simple account registration, self-service tracking, and map-based issue reporting. The platform streamlines issue reporting, improves transparency, and enhances response times across all service requests.

What we will keep doing

The City will continue to deliver and support services that contribute to achievement of the Performance aspiration and outcomes, such as:

- Governance
- Business planning and improvement
- Risk management and insurance
- Financial management
- Procurement and contract management
- Land and property management
- Fleet and plant management
- Building services
- Asset management
- City functions
- Information, records and technology
- Human resources
- Occupational safety and health
- Grants management
- Marketing and communications
- Customer service

Teams will focus on continuous improvement in these areas. Please refer to the City's website and supporting plans and strategies for more details.

Our plan for the future

Desired Outcomes	Objectives	Supporting Strategies and Plans
10 Effective leadership, governance and financial management.	10.1 Deliver effective, fair and transparent leadership and governance. 10.2 Manage the City's finances, assets and resources in a responsible manner. 10.3 Embrace technology, creativity and innovation to solve complex problems and improve our city. 10.4 Support collaboration and partnerships to deliver key outcomes for our City.	Asset Management Strategy Asset Management Plans Digital Strategy Engagement Strategy Leadership Strategy ICT Strategic Plan Perth Airport Master Plan Risk Management Framework
11 A happy, well-informed and engaged community.	11.1 Effectively inform and engage the community about local services, events and City matters. 11.2 Deliver the best possible customer service and experiences.	

What we will do

The City has an extensive list of priority projects in its Corporate Business Plan. Here's a sample of what we will be doing.



Complete a major review of the City's Risk Management Framework.



Investigate and implement improvements to Customer Relationship Management (CRM) systems to improve customer experiences.



Investigate the creation of a digital version of the Welcome Pack for new residents.



Migration of data to top tier datacentre(s) for increased security and higher availability of services.

Informing Strategies and Plans

As required by the State Government's Integrated Planning and Reporting Framework and Guidelines, this plan has been informed and is supported by the Long-Term Financial Plan, Asset Management Plans, Workforce Plan, Risk Management Framework and various issue-specific strategies and plans.

Long-Term Financial Plan

The Long-Term Financial Plan is the City's 10-year financial planning document. It is created with consideration for forecast income, cash flow, rate setting, financial position and equity statements. These statements are supported by details of assumptions on which the plan has been developed, projected income and expenditure, scenario modelling and sensitivity analysis, major capital works schedules, and risk assessments of major projects.

Asset Management Plans

Asset management planning helps to ensure assets are created, maintained, renewed, or retired at appropriate intervals to meet service delivery standards and community needs. The City has an overarching Asset Management Strategy and various Asset Management Plans that inform the 10-year Long-Term Financial Plan and Capital Works Program.

Workforce Plan

The Workforce Plan helps to shape the workforce now and for the future. It provides a coordinated approach for resourcing key projects, services, and operations to meet organisational objectives and community priorities. The Workforce Plan profiles the current workforce, considers labour market forces and trends, identifies skill, knowledge and resourcing gaps, advises on recruitment, training and retention strategies to close any gaps, conducts risk assessment and proposes mitigation strategies, and monitors and reports on key performance indicators.

Risk Management Framework

The Risk Management Framework encourages and guides the City to identify, analyse, evaluate, treat, monitor and communicate risks to maximise the potential to achieve goals and objectives and minimise potential for harm or loss. The City integrates risk management practices and procedures into all strategic initiatives, projects, operational processes and day-to-day business practices.

Continuous improvement

The City uses the Australian Business Excellence Framework (ABEF) as a tool to drive continuous improvement. A critical component of the ABEF is the Approach, Deployment, Results and Improvement (ADRI) Learning Cycle. The ADRI Learning Cycle has been incorporated into the City of Belmont's Integrated Planning and Reporting Framework to identify and drive improvement in business practice and performance. The City aims to provide quality products and services and has been internationally certified in the areas of Quality Assurance, Environmental Management and Occupational Safety and Health at its facilities since 2006.

Issue-specific strategies and plans

The City of Belmont has various issue-specific strategies and plans. Several of these plans fulfil statutory requirements such as the Local Planning Framework, Access and Inclusion Plan, Public Health Plan, and Waste Plan. Additional plans and strategies have been created to provide an in-depth review and assessment of options to address local priorities.

The following table lists informing plans and strategies that make up the City of Belmont's management framework, the current status of these documents, and the time frame for review or retirement.

Informing strategies and plans	Lead officer	Statutory requirement	Status	Year adopted / year last reviewed	Review period	Next review, or year to be developed (if new)
INTEGRATED PLANNING AND REPORTING						
1. Strategic Community Plan 2024-2034	Manager Governance & Legal	Yes	Current	2026	Minor 2 yearly Major 4 yearly	Minor 2026 Major 2028
2. Corporate Business Plan 2026-2030	Manager Governance & Legal	Yes	Current	2026	Annual	2027
3. Long Term Financial Plan 2026-2036	Manager Finance	Yes	Current	2026	Annual	2027
4. Annual Budget	Manager Finance	Yes	Current	2026	Annual	2027
5. Risk Management Framework	Manager Governance & Legal	Yes	Current	2026	3 yearly	2029
6. Workforce Plan	Executive Manager People & Culture	Yes	Current	2026	Annual	2027
7. Asset Management Strategy	Manager Design, Assets & Development	Yes	Current	2026	Minor 2 yearly Major 4 yearly	Minor 2026 Major 2028
8. Asset Management Plan Roads	Manager Design, Assets & Development	Yes	Current	2024	Minor 2 yearly Major 4 yearly	Minor 2026 Major 2028
9. Asset Management Plan Paths	Manager Design, Assets & Development	Yes	Current	2024		
10. Asset Management Plan Facilities	Manager City Facilities & Property	Yes	Current	2024		
11. Asset Management Plan Parks	Manager Parks, Leisure & Environment	Yes	Current	2024		
12. Asset Management Plan Street Infrastructure	Manager Works	Yes	Current	2024		
13. Asset Management Plan Drainage	Manager Design, Assets & Development	Yes	Current	2024		
14. Asset Management Plan Fleet & Plant	Manager Works	Yes	Current	2024		

Attachment 12.4.1 Draft Strategic Community Plan 2026-2030

Informing strategies and plans	Lead officer	Statutory requirement	Status	Year adopted / year last reviewed	Review period	Next review, or year to be developed (if new)
PEOPLE						
15. Access and Inclusion Plan	Manager Economic & Community Development	Yes	Current	2022	4 yearly	2026
16. Active Recreation Strategy	Manager Parks, Leisure & Environment		Current	2026	5 yearly	2031
17. Age Friendly Belmont Strategy	Manager Economic & Community Development		Current	2022	5 yearly	2027
18. Arts and Culture Strategy	Manager Library, Culture & Place		Current	2025	5 yearly	2030
19. Community Safety Strategy	Manager Safer Communities		Current	2025	5 yearly	2030
20. First Nations Strategy	Manager Economic & Community Development		Current	2024	5 yearly	2029
21. Multicultural Strategy	Manager Economic & Community Development		Under Review	2020		2026
22. Public Art Management Plan	Manager Library, Culture & Place		Current	2025	5 yearly	2030
23. Public Health Plan	Manager Safer Communities	Yes	Draft	2026	Annual	2027
24. Safer Communities Operational Plan	Manager Safer Communities		Current	2025	3 yearly	2028
25. Youth Strategy	Manager Economic & Community Development		Current	2019		2026
PLANET						
26. Asbestos Management Plan	Manager City Facilities & Property		Current	2023	5 yearly	2028
27. Environment and Sustainability Strategy	Manager Parks, Leisure & Environment		Current	2023	5 yearly	2028
28. Local Emergency Management Plan	Manager Safer Communities	Yes	Current	2025	5 yearly	2030
29. Mosquito Management Plan	Manager Safer Communities		Under Review	2022	3 yearly	2025-2026
30. Stormwater Management Plan	Manager Design, Assets & Development		Current	2025	3 yearly	2028
31. Urban Forest Strategy	Manager Parks, Leisure & Environment		Current	2025	5 yearly	2030
32. Waste Minimisation Plan - Faulkner Civic Buildings	Director Infrastructure Services		Current	2023	3 yearly	2026
33. Waste Plan	Manager Works	Yes	Current	2021		In-line with release of State WARR Strategy

Attachment 12.4.1 Draft Strategic Community Plan 2026-2030

Informing strategies and plans	Lead officer	Statutory requirement	Status	Year adopted / year last reviewed	Review period	Next review, or year to be developed (if new)
PLACE						
34. Activity Centre Planning Strategy	Manager Planning Services		Current	2025	5 yearly	2030
35. Belmont on the Move: Integrated Movement Network Strategy (to be superseded by the Activity Centre Planning Strategy and Sustainable Transport Strategy)	Manager Design, Assets & Development		Current	2017		<i>To be retired 2026</i>
36. Community Infrastructure Plan Parts 1 and 2	Manager Design, Assets & Development		Current	2026	3 yearly	2029
37. Foreshore Management Plan	Manager Parks, Leisure & Environment		Under Development			2026
38. Great Eastern Highway Urban Corridor Strategy	Manager Planning Services		Current	2025	5 yearly	2030
39. Local Planning Scheme 15 (LPS15) Scheme	Manager Planning Services	Yes	Current	2023	10 yearly	2026-2027
40. LPS15 Local Housing Strategy Supporting Document (to be superseded by the Local Housing Strategy)	Manager Planning Services		Current	2024		
41. Local Housing Strategy	Manager Planning Services		Draft			2026-2027
42. Public Open Space Strategy Part 1 and Part 2	Manager Parks, Leisure & Environment		Current	2025	2 yearly	2027
43. Road Safety Management Plan	Manager Design, Assets & Development		Current	2025	2 yearly	2027
44. Streetscape Enhancement Strategy	Manager Parks, Leisure & Environment		Current	2025	Annual	2026
45. Sustainable Transport Plan (to be superseded by Sustainable Transport Strategy)	Manager Design, Assets & Development		Current			<i>To be retired 2026</i>
46. Sustainable Transport Strategy	Manager Design, Assets & Development		Draft	2026	5 yearly	2031
47. Trail Development Plan	Manager Parks, Leisure & Environment		Current	2024		
PROSPERITY						
48. Economic Development	Manager Economic & Community Development		Current	2023	5 yearly	2028
PERFORMANCE						
49. Business Continuity Plan	Manager Governance & Legal		Current	2025	Annual	2026

Attachment 12.4.1 Draft Strategic Community Plan 2026-2030

Informing strategies and plans	Lead officer	Statutory requirement	Status	Year adopted / year last reviewed	Review period	Next review, or year to be developed (if new)
50. Compliance Management Strategy	Manager Governance & Legal		Under Review	2023	3 yearly	2026
51. Cyber Security Incident Management Plan	Manager Information Technology	Yes	Current	2024	Annual	2025
52. Digital Strategy	Manager Information Technology		Current	2024	Annual	2025
53. Engagement Strategy	Manager PR & Stakeholder Engagement		Current	2023	6 yearly	2029
54. Fraud & Corruption Control Plan	Manager Governance & Legal		Current	2026	3 yearly	2029
55. ICT Strategic Plan	Manager Information Technology	Yes	Current	2025	Annual	2026
56. Information Technology Disaster Recovery Plan	Manager Information Technology	Yes	Current	2024	Annual	2025
57. Internal Audit Strategy	Senior Internal Auditor		Current	2026	Annual	2027
58. Leadership Strategy	Chief Executive Officer		Current	2025	5 yearly	2030
59. Recordkeeping Plan	Manager Governance & Legal	Yes	Current	2026	5 yearly	2031
60. Records Disaster Management Plan	Manager Governance & Legal	Yes	Current	2026	Annual	2027
61. WHS Safety Management Plan	Manager Work Health & Safety		Current	2024	2 yearly	2026
62. Workplace Equality & Diversity Plan	Executive Manager People and Culture		Current	2026	2 yearly	2028

Financial Summary

The financial summary provides projected estimates of operating revenue and expenditure, capital projects, borrowings and cash reserves over the next four years. For further information, please see the Long-Term Financial Plan.

Budget to be inserted after adoption at the June 2026 meeting.

Developing and Reporting

The *Local Government Act 1995 (WA)* requires all local governments to plan for the future. As of 2024, the City of Belmont was required to adopt a 10-year Strategic Community Plan, 4-year Corporate Business Plan and Annual Budget that were integrated with asset management plans, a workforce plan and a long-term financial plan.

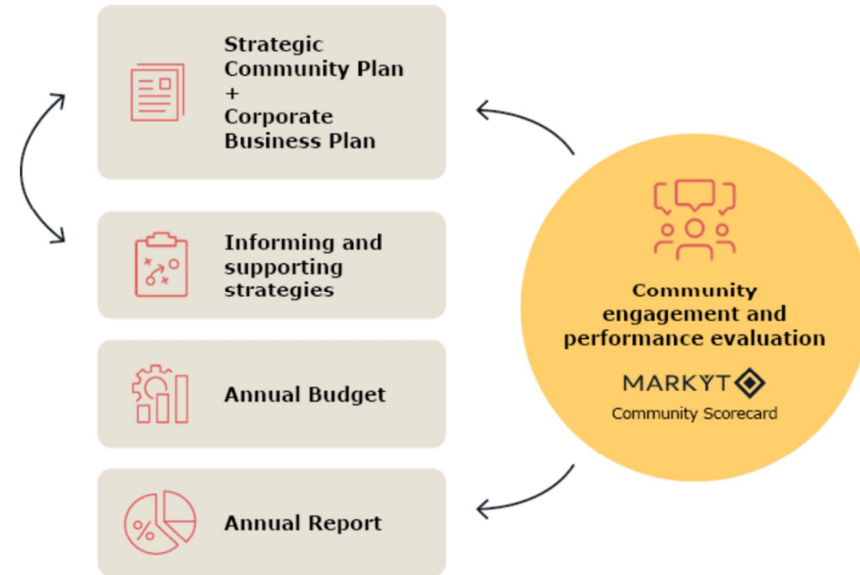
In 2024, the City embraced the FUTYR® approach to conduct a major review of its Strategic Community Plan and Corporate Business Plan. This is a community-led, integrated and streamlined approach designed specifically for local government. It involved:

- Desktop research
- Detailed review of current plans and strategies to align and integrate outcomes and actions
- Community survey and benchmarking using the MARKYT® Community Scorecard
- Workshops with councillors, staff, key stakeholders and local community members

In 2026, the City conducted a minor review to understand if any changes were required. Community feedback from 1,454 community members confirmed that the outcomes and objectives within this Plan continue to be relevant. It also highlighted some successes of the first 2 years of the Plan.

We express our deepest thanks to all community members who assisted in the development of the City's plans. We heard from a good cross section of people in the local community, including youth, families, seniors, people with disability, people with diverse cultural backgrounds, local businesses, and representatives from local community organisations.

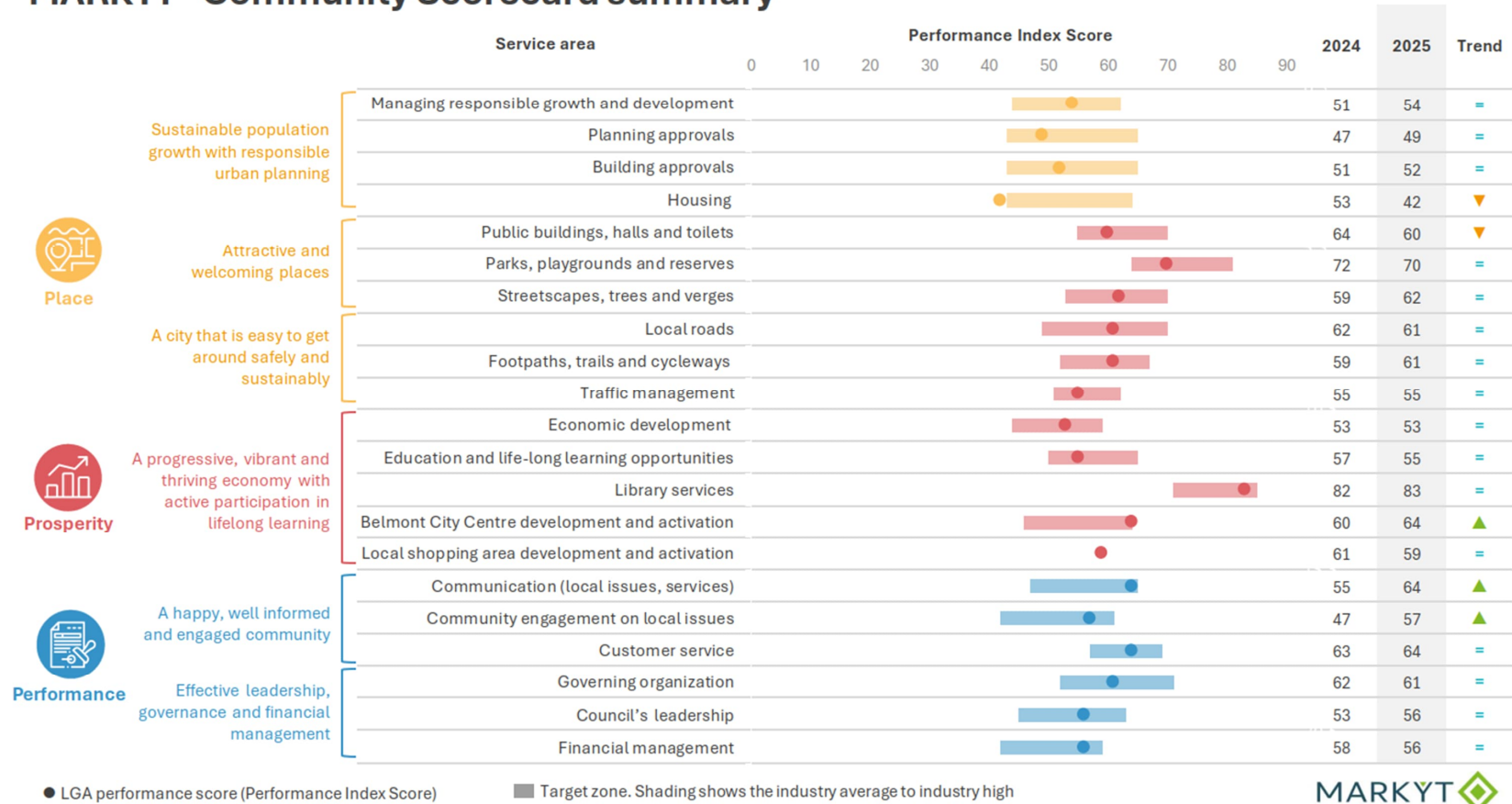
To track progress against outcomes in this plan, the City will monitor real and perceived performance levels from various sources. Results will be reported in the Annual Report. Please visit www.belmont.wa.gov.au to access the latest Annual Report.



MARKYT® Community Scorecard summary



MARKYT® Community Scorecard summary






Would you like to share your thoughts and suggestions?

Please reach out to your elected member or the responsible officer at the City of Belmont.

In person: Civic Centre, 215 Wright Street, Cloverdale
Phone: (08) 9477 7222
Email: belmont@belmont.wa.gov.au

www.belmont.wa.gov.au

 BelmontCouncilWA
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Our Plan for the Future

City of Belmont | Corporate Business Plan 2026-2030



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Introduction

Welcome to the City of Belmont's Corporate Business Plan. This plan outlines our 4-year operational plan to deliver upon our Strategic Community Plan 2024-2034.

More than 1,000 community members and key partners helped to shape this plan in 2024, addressing three key areas:

- Where are we now?
- Where do we want to be?
- How do we get there?

In 2026, the City conducted a minor review to understand if any changes were required. Community feedback from 1,454 community members confirmed that the outcomes and objectives within this Plan continue to be relevant. It also highlighted some successes of the first 2 years of the Plan.

This plan embraces the FUTYR® strategic planning approach, follows the Integrated Planning and Reporting Framework guidelines and satisfies a legislative requirement for all local governments to have a Plan for the Future.

This plan describes:

- A future vision for the City of Belmont
- How the City will achieve and resource its objectives
- How success will be measured and reported

Acknowledgement of Country

The City of Belmont acknowledges the Noongar Whadjuk people as the Traditional Owners of this land and we pay our respects to Elders past, present and emerging.

We further acknowledge their cultural heritage, beliefs, connection and relationship with this land which continues today. We acknowledge all Aboriginal and Torres Strait Islander peoples living within the City of Belmont.

Message from the CEO

It is my pleasure to present the City of Belmont's review of the Corporate Business Plan 2026–2030. This reviewed Plan reflects where we are now and how we can best serve our community over the next four years.

The Corporate Business Plan works alongside the Strategic Community Plan 2024–2034, which is our plan for the future and captures the long-term aspirations shared by our community.

Together, these plans connect our day-to-day work with the bigger picture, ensuring the services we deliver and the decisions we make remain focused on what matters most to the people who live, work and visit our great City.

The Strategic Community Plan and Corporate Business Plan are structured around five key focus areas of People, Planet, Place, Prosperity and Performance.

Within these focus areas are 11 key outcomes that ensure we continue to support a safe, inclusive and connected community; protect and enhance our natural and built environment; create welcoming places that reflect our local identity; foster a resilient and sustainable local economy; and deliver strong governance, responsible financial management and continuous improvement.

The Corporate Business Plan provides a clear framework for turning our community's aspirations into practical actions. It sets a clear direction on our priorities and how we will invest our time and resources to deliver meaningful outcomes across the City.

We know that lasting impact is achieved by working together. Strong partnerships with residents, groups, local businesses and all levels of government strengthen our work and help us create positive change.

Above all, this Plan is about action and accountability. We will continue to review our progress, report on our performance and adapt where needed, ensuring we remain focused on delivering for our community. Central to this approach is a commitment to listening, learning and responding to the evolving needs of our community.

As we move forward, I look forward to working alongside Council to bring this Plan to life and continue building a City of Opportunity, where everyone has the opportunity to belong.



Belmont at a glance

Located on Whadjak Noongar Country, along the banks of the Derbal Yaragan (Swan River), people have had a connection with Goorgyp (Belmont) for tens of thousands of years, with the area offering plentiful opportunities to live, trade, and recreate.

Over many generations, Noongar peoples moved through different parts of Goorgyp, through different seasons to follow food at the optimum times of the year. Today, there is growing recognition and respect for Aboriginal cultural heritage, beliefs, and their ongoing connection and relationship with this land. Bilya Kard Boodja Lookout and other landmarks and artworks around the City of Belmont celebrate the area's Noongar heritage.

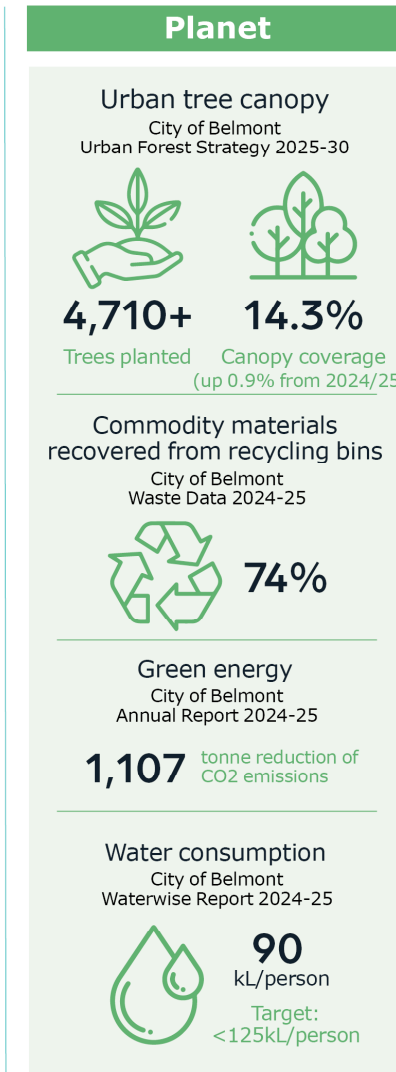
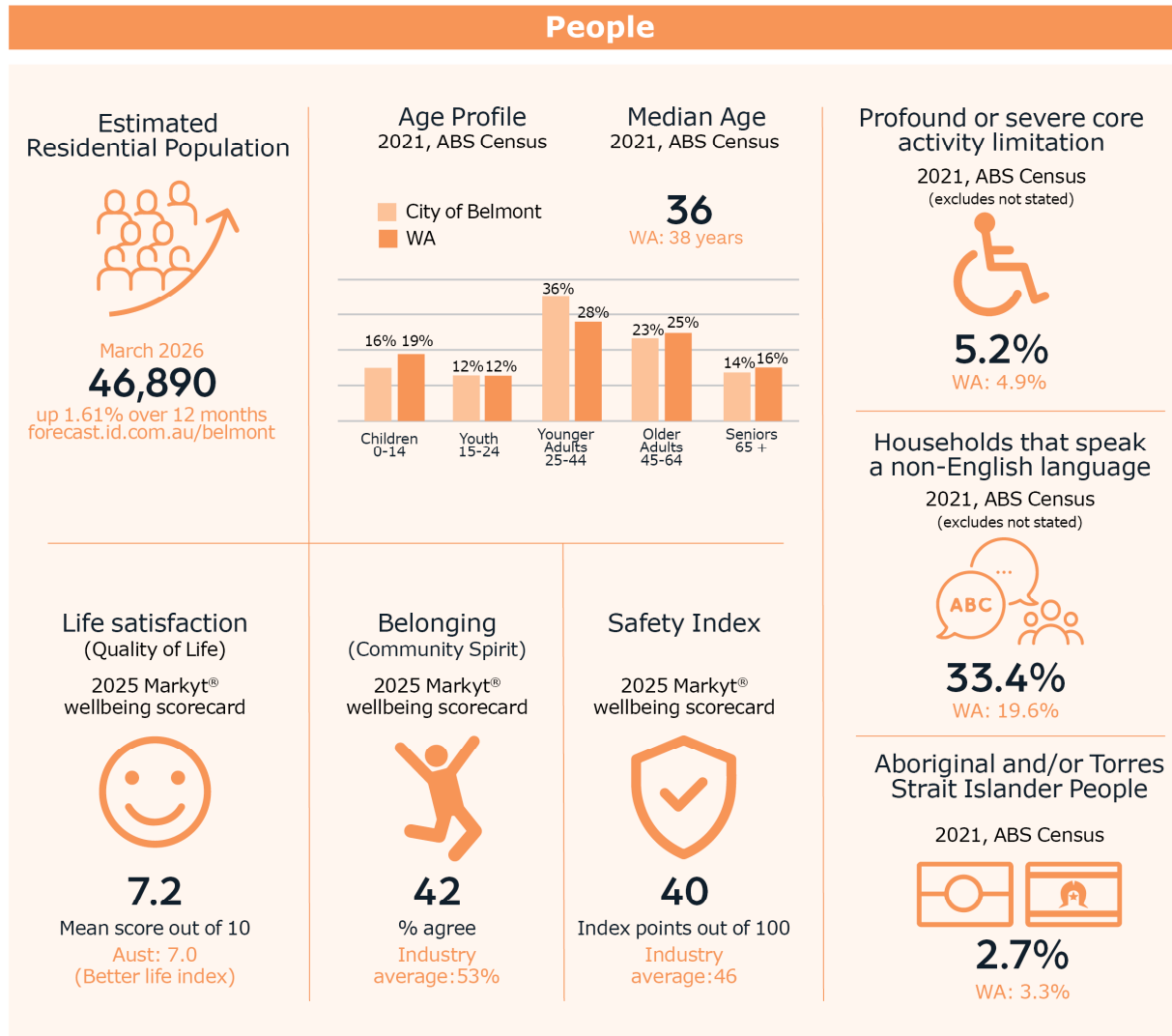
Situated 6km from Perth City, the City of Belmont offers diverse housing, business and investment opportunities in two riverside suburbs (Ascot and Rivervale), four urban localities (Belmont, Cloverdale, Kewdale, and Redcliffe) and the Perth Airport precinct.

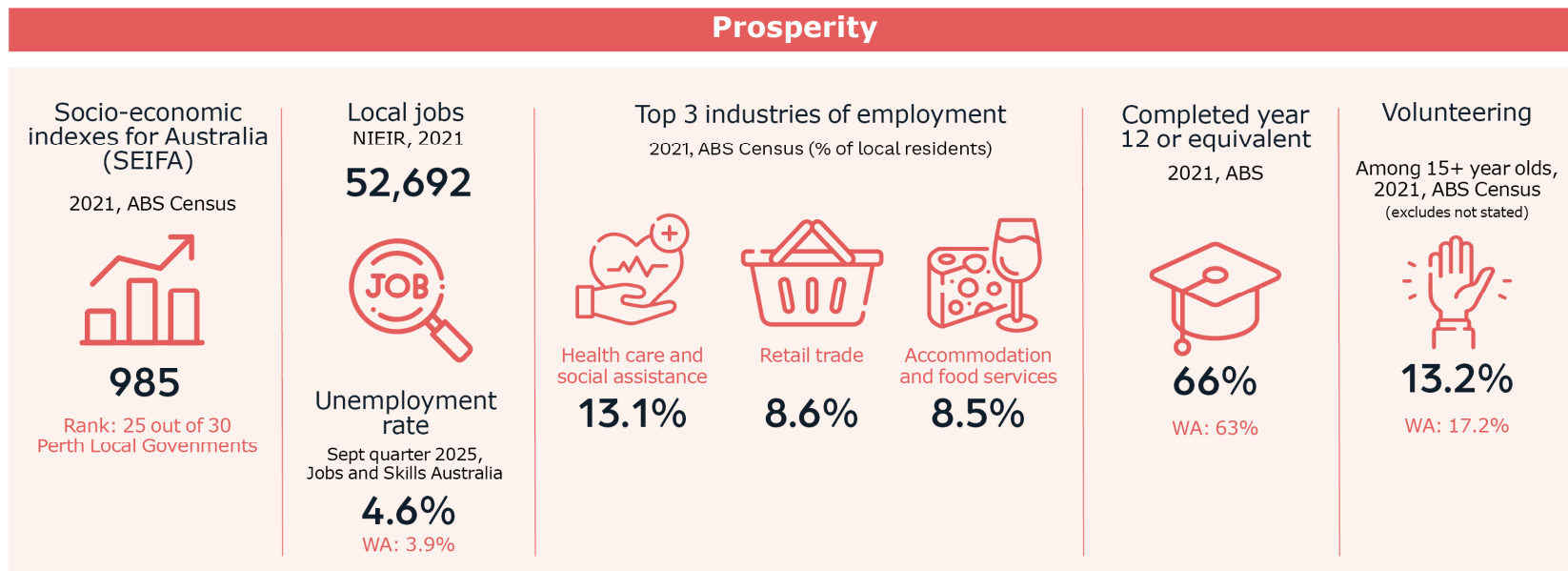
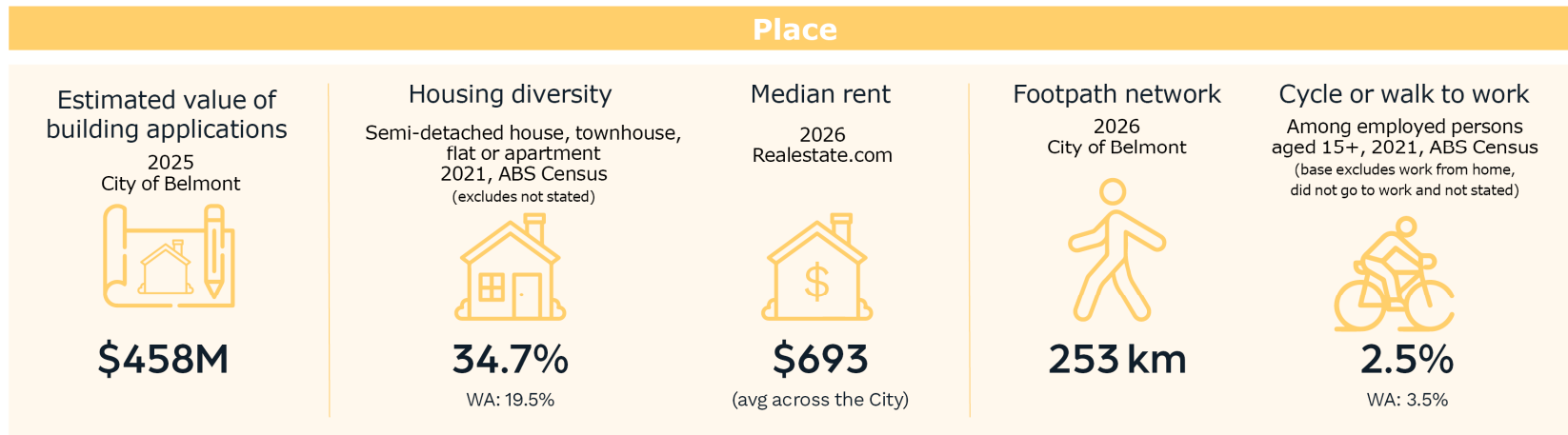
The City of Belmont has been associated with horse racing since 1848 when the first horse race was held at Grove Farm. TRC Walters donated land from his adjoining property for a permanent racetrack, now known as Ascot Racecourse. The West Australian Turf Club was established in 1852.

The Gold Rush in the 1890s brought people through the Belmont district, as people travelled up the Great Eastern Highway (then Guildford Road) to the Goldfields. In response to this growing market, general stores, boarding houses and hotels sprung up along the route. As people returned from the Gold Rush, housing developments grew in the area, prompting churches and schools to be built. The popularity of horse racing grew and in 1897, two new railway bridges and a station next to the racecourse were built. Food production then boomed to address the demands of a growing population, and dairies, piggeries, poultry farms and Chinese market gardens flourished.

Today, the City of Belmont is a thriving municipality of over 45,000 residents with extensive parklands, a number of thriving shopping destinations and major industrial estates, and outstanding public facilities. This includes Ascot Racecourse and surrounding residential stables precinct, the picturesque marina at Ascot Waters and Adachi Park with spectacular views of the Swan River, and Belmont Hub. The Hub is an iconic, state-of-the-art, multi-level community facility that has the museum, library, digital hub, senior citizens club and much more.

Being a city of opportunity, and one that deeply respects and values diversity, the City of Belmont has attracted and welcomed a large population of new migrants. More than 40% of residents were born overseas and 63 languages are spoken across the district. The City hosts various multicultural festivals, events and activities throughout the year to promote and celebrate this diversity. This includes fostering a Sister City relationship with Adachi-ku in Tokyo since 1984.





Priorities

Priorities naturally shift over time in response to what's happening locally and globally. To ensure the best outcomes for our community, the City of Belmont must stay attuned to changing expectations, adapt to new challenges and opportunities, and plan with the needs of future communities in mind.

Global priorities

The United Nations' Sustainable Development Goals (SDGs) provide a global roadmap to increase prosperity, end social injustice and poverty, and improve health and wellbeing, while protecting the environment for current and future generations. All 17 goals have been adopted by every UN member state, including Australia. Local government such as the City of Belmont play a vital role in driving progress, by promoting, facilitating and enabling actions that contribute to the achievement of the Goals and their relevant targets within the local community.

Learn more about the SDGs at <https://sdgs.un.org/goals>.

Federal and State priorities

The City of Belmont works in collaboration with other tiers of government to deliver tangible benefits to our community. To ensure services remain aligned and effective, the City of Belmont regularly reviews priorities across State and Federal government.

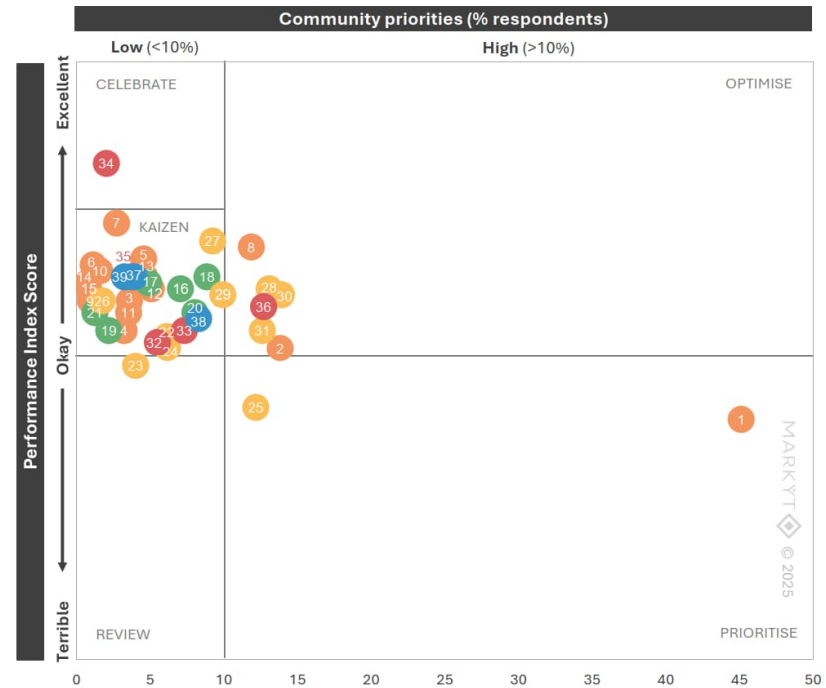
The WA Government's priorities for 2025-2029 focus on Jobs, Health, Housing, Community, Environment, Infrastructure and Services. Learn more about their vision, approach and priorities at <https://www.wa.gov.au/government/wa-government-priorities-2025-2029>.



Local priorities

To understand local needs and priorities, the City of Belmont commissions regular independent reviews of community and business perceptions. In August 2025, over 1500 community members completed the MARKYT® Community and Business Perceptions Scorecards. Most services were in the kaizen window, with a need for continuous improvement. Library services were celebrated for their high performance. Identified through this survey, was that the community would like the City to prioritise safety and lighting, and optimise streetscapes, active transport routes (footpaths, trails and cycleways) and local shopping area development and activation.

MARKYT Community Priorities



Q. How would you rate performance in the following areas? Base: All respondents, excludes unsure and no response. (n=varies)
 Q. Over the next 10 years, which areas would you mostly like the City of Belmont to focus on improving? Base: All respondents, excludes no response (n = 1,132)



Our Purpose

The City of Belmont enables and motivates the community by creating opportunities for all to truly belong.

In accordance with the *Local Government Act 1995 (WA)*, our purpose is to meet the needs of current and future generations through an integration of social advancement, environmental protection and economic prosperity.

We fulfil our purpose through the following roles:



Lead

We lead community engagement and strategic planning to create a shared vision.



Advocate

We are a voice for the local community on local and contemporary issues.



Facilitate

We enable service delivery through partnerships, funding and other support.



Deliver

We provide infrastructure, services, events and communications to meet local needs.



Educate

We deliver public education programs for improved sustainability and wellbeing.



Regulate

We comply with and enforce legislation, regulations, local laws and policies.

In everything we do, our shared values guide the way we think and behave:

Collaboration

We work together openly and inclusively to achieve shared outcomes.

Community

We put people at the heart of everything we do and build strong relationships to deliver positive outcomes.

Integrity

We act ethically and consistently — doing what we say we will do, even when it's challenging.

Respect

We treat everyone with dignity, empathy and fairness.

Our Vision

City of Opportunity

We will be home to a diverse and harmonious community, thriving from the opportunities of our unique, riverside city.

We have a diverse, harmonious, healthy and active community, where people feel safe and there is a strong sense of connection, belonging and pride in the area.

We care for and responsibly enhance our natural heritage and nature reserves so they can be enjoyed by our community. We are growing our tree canopy and reducing waste, emissions and water use for a more sustainable future.

We are creating green, healthy and well-connected neighbourhoods through responsible urban planning. The City is an exciting and vibrant place to visit with a strong economy bolstered by creativity and innovation.

We seek, listen and value community input into local decisions, and keep the community well informed about what's happening. There is a clear plan for the future, with a strong focus on balancing service delivery and financial sustainability to deliver excellent value for money for our community.

Our Plan for the Future

To achieve Our Vision, the community helped to shape a plan for the future. Within the framework, there are five key performance areas: People, Planet, Place, Prosperity and Performance. In each of these areas the community reviewed and helped to define key outcomes, objectives, major projects and strategic actions.

Key performance areas:



People

People covers all aspects of community health and wellbeing, from youth and senior services, to access and inclusion, sport and recreation, culture and the arts, community safety, responsible pet ownership, volunteering, and ranger services.



Planet

Planet covers all aspects of the environment and sustainability, from the river foreshore and nature reserves to waste and energy management, water conservation, and tree planting.



Place

Place covers the built form, from urban planning and building services, to housing, streetscapes, roads, footpaths, parks, playgrounds, community buildings, toilets, parking and transport.



Prosperity

Prosperity covers all aspects of economic development, place activation, business support services, education and lifelong learning, and library services.



Performance

Performance covers all aspects of leadership and governance, from financial sustainability, risk management, human resources and fleet management, to community engagement, communications and customer service.

Outcomes

The City of Belmont will strive to achieve 11 outcomes across five performance areas. These outcomes are interrelated and each must be satisfied to deliver excellent overall quality of life.





People

We have a diverse, harmonious, healthy and active community, where everyone feels safe and there is a strong sense of connection, belonging and pride in the area.

Current situation

The City of Belmont continues to be viewed as a good place to live, with 91% of community members rating the area excellent, good or okay.

In the MARKYT® Benchmarking Excellence Program, the City's performance scores were above the industry average in 14 out of 15 areas, including family, children, youth and seniors' services, access and inclusion, multiculturalism, and volunteering. The City was seen as an industry leader for art, culture and creative activities.

While self-assessment of general health remained steady and on par with the average score for Western Australia, wellbeing scores for mental health, and financial situation improved.

To enhance quality of life, the community would like to feel safer, with 29% seeking reduced crime and antisocial behaviour. A further 14% called for more community events, programs and activities, while around 9% wanted greater place activation, support for local shopping and dining precincts and improvements to the appearance of the area.

Recent achievements



Implementing our Strategic Priorities

The adoption of three new strategies in this area represents a significant step in implementing the Strategic Community Plan. The *Community Safety Strategy* focuses on delivering enhanced public safety, the *Arts and Culture Strategy* will advance local creative programs and activation of public spaces, and the *First Nations Strategy* aims to strengthen partnerships with First Nations communities, celebrate cultural heritage, and ensure inclusive participation in city planning and decision-making.



2025 WA Ranger Team of the Year

The City's Ranger Team, were honoured by the WA Rangers Association, winning the *2025 WA Ranger Team of the Year*. The Association noted that their professionalism, teamwork and dedication continued to set an exceptional example for ranger service statewide.



AfterDark Cabaret Series

The inaugural *AfterDark* Performance Lounge in July 2025 saw the Glasshouse transformed into a sleek, intimate cabaret-style venue. Patrons praised the exceptional quality of the performance program, the stunning transformation of the old library space, the affordability, and the excitement to have such a premium event in their own neighbourhood.



Free Graffiti Removal

In 2024–25, the City's free graffiti removal service addressed 3,177 reports, with over 93% being cleared within service targets — offensive graffiti within 12 hours and all others within 24 hours — as part of the City's strong, ongoing commitment to clean, safe public spaces.

What we will keep doing

The City will continue to deliver and support services that contribute to achievement of the People aspiration and outcomes, such as

- Community Safety Liaison Groups
- Community Watch 24/7 security patrols
- Faulkner Park Precinct Officer
- CCTV Network management (630+ cameras)
- Free security appraisals
- Bicycle and eRideable registration
- Free graffiti removal
- Street and open space lighting
- Responsible pet and animal management
- Public health services
- Community recreation programs and facilities
- Citizenship ceremonies
- Cultural activities
- Museum, heritage and the arts
- Community events
- Community development and engagement
- Family and youth services
- Seniors' services
- Disability access and inclusion
- Volunteer support
- Justice of the Peace

Teams will focus on continuing improvement in these areas. Please refer to the City's website and supporting plans for more details.

Our plan for the future

Outcome 1. A safe, healthy community.

Objectives	Actions		Informing Strategies	Lead	26-27	27-28	28-29	29-30
1.1 Facilitate improved community safety.	1.1.1	Implement the Community Safety Strategy 2025-2030.	Community Safety Strategy	Manager Safer Communities	R	R	R	R
	1.1.2	Implement the requirements of the Safer Communities Operational Plan 2025 -2028.	Safer Communities Operational Plan	Manager Safer Communities	R	R	R	
	1.1.3	Continue to improve and enhance the City's CCTV network and coverage by updating older systems-with a focus on high activity areas.	Community Safety Strategy	Manager Safer Communities	R	R	R	R
	1.1.4	Advocate for Western Power to roll out underground power and SMART streetlighting across the City of Belmont.		Director Infrastructure Services	R	R	R	R
	1.1.5	Roll out LED lighting upgrades in parks and suburbs where the City owns streetlight infrastructure.	Environment and Sustainability Strategy	Director Infrastructure Services	R	R	R	R
	1.1.6	Promote community safety initiatives that empower the community.	Community Safety Strategy	Manager Safer Communities	R	R	R	R
	1.1.7	Engage and work closely with community partners, including the Community Safety Alliance, to improve and promote safety and address perception of crime.	Community Safety Strategy	Manager Safer Communities	R	R	R	R
1.2 Facilitate community health and wellbeing.	1.2.1	Develop and implement a Public Health Plan.	Public Health Plan	Manager Safer Communities	R	R	R	R
	1.2.2	Advocate for the State Government and Non-Governmental Organisations (NGO's) to deliver more out-reach programs and support services for vulnerable and at-risk youth and adults, including support for domestic and family violence, alcohol and other drugs, and mental health.		Manager Economic & Community Development	A	A	A	A

R = Resourced A = Additional Resources Required

Attachment 12.4.2 Draft Corporate Business Plan 2026-2030

Objectives	Actions		Informing Strategies	Lead	26-27	27-28	28-29	29-30
1.2 <i>continued</i> Facilitate community health and wellbeing.	1.2.3	Partner with community groups to deliver the Healthy Communities Program, aiming to increase awareness and participation in local health and wellbeing activities.		Manager Economic & Community Development	R	R	R	R
1.3 Grow participation in sport and recreation activities.	1.3.1	Implement the new Active Recreation Strategy 2026-2031.	Recreation Strategy	Manager Parks, Leisure & Environment	R	R	R	R
	1.3.2	Investigate redevelopment and expansion options for Belmont Oasis Centre to ensure that the recreation and sporting needs of the community are met.	Recreation Strategy	Manager City Projects	R	A	A	A
	1.3.3	Progress the Peet Park Redevelopment project, including redevelopment of clubroom facilities and sports lighting.	Recreation Strategy	Manager City Projects	R	A	A	
1.4 Encourage responsible and safe ownership of pets.	1.4.1	Provide public education campaigns, improved signage and stronger enforcement of local laws to encourage more responsible ownership of dogs and cats.	Community Safety Strategy; Safer Communities Operational Plan	Manager Safer Communities	R	R	R	R
	1.4.2	Review supply, demand and service delivery levels for off-leash dog areas to ensure community needs are being met.		Manager Parks, Leisure & Environment	R			
	1.4.3	In conjunction with new State health related regulations, amend the City's Consolidated Local Law to enhance the control of cats, large animals, birds, chickens and bees.	Community Safety Strategy; Safer Communities Operational Plan	Manager Safer Communities	R			

R = Resourced A = Additional Resources Required

Attachment 12.4.2 Draft Corporate Business Plan 2026-2030

Outcome 2. A strong sense of pride, belonging and creativity.

Objectives	Actions	Informing Strategies	Lead	26-27	27-28	28-29	29-30	
2.1 Respect, protect and celebrate our shared living histories, heritage and cultural diversity.	2.1.1	Review the Multicultural Strategy and implement on an ongoing basis - Partner with community groups to provide and enhance multicultural services and events, including Harmony Week, Harmony Awards, Women's Multicultural Friendship Group, Easy English sessions, employment support programs, cultural awareness training, Food Safari, and Stories that Unite Us.	Multicultural Strategy	Manager Economic & Community Development	R	R	R	R
	2.1.2	Advocate for the recognition and preservation of the Ascot Kilns heritage value with the State Government.		Manager Planning Services	R	R	R	R
	2.1.3	Continue to build local history collections and enhance exhibition content through engagement with the local community and cultural institutions in the planning of the Museum's displays.	Arts and Culture Strategy	Manager Library, Culture & Place	R	R	R	R
	2.1.4	Commence research phase for the development of a local history resource that assists in identifying and prioritising the City's most significant places, notable people and local stories, enabling opportunities to effectively promote and acknowledge their significance through future place-based and online projects.	Arts and Culture Strategy	Manager Library, Culture & Place	R			
2.2 Increase recognition and respect for local First Nations peoples, places and stories.	2.2.1	Partner with community to implement the City's new First Nations Strategy, with actions focused on respecting and celebrating, empowerment, advocacy and partnerships, capacity building, and cultural safety. Includes construction of a yarning circle and review of the City's First Nations protocols.	First Nations Strategy	Manager Economic & Community Development	R	R	R	R

R = Resourced A = Additional Resources Required

Attachment 12.4.2 Draft Corporate Business Plan 2026-2030

Objectives	Actions		Informing Strategies	Lead	26-27	27-28	28-29	29-30
2.3 Increase participation in the arts, creative industries, and community events.	2.3.1	Implement the Arts & Culture Strategy 2025-2030.	Arts and Culture Strategy	Manager Library, Culture & Place	R	R	R	R
	2.3.2	Undertake a feasibility assessment of options to deliver a short to mid-term space for local creatives, to support the growth of arts and culture in the City.	Community Infrastructure Plan; Arts and Culture Strategy	Manager Library, Culture & Place	R			
	2.3.3	Continue to partner with leading arts organisations to deliver a high calibre program of performing arts catering to the interests of the community.	Arts and Culture Strategy	Manager Library, Culture & Place	R	R	R	R
	2.3.4	Conduct a three-year trial of the People and Places Grant, offering new opportunities for the community to connect and get to know one another through funded neighbourhood gatherings. (Year 2 of 3).	Arts and Culture Strategy	Manager Library, Culture & Place	A	A		

Outcome 3. People of all ages and abilities feel connected and supported.

Objectives	Actions		Informing Strategies	Lead	26-27	27-28	28-29	29-30
3.1 Support the health and wellbeing of families and children.	3.1.1	Partner with community organisations to expand delivery of community programs targeting health, wellbeing, early years and domestic violence.		Manager Economic & Community Development	R	R	R	R
	3.1.2	Ensure City of Belmont programs and service delivery complies with the National Principles for Child Safe Organisations.		Manager Economic & Community Development	R	R		

R = Resourced A = Additional Resources Required

Attachment 12.4.2 Draft Corporate Business Plan 2026-2030

Objectives	Actions	Informing Strategies	Lead	26-27	27-28	28-29	29-30
3.2 Support young people to flourish.	3.2.1 Review the Youth Strategy and implement on an ongoing basis. Continue to facilitate and enhance youth facilities and services, including a dedicated youth centre, at-risk support services, youth events, skills workshops, leadership programs, arts, social and environmental programs, and school holiday programs.	Youth Strategy	Manager Economic & Community Development	R	R	R	R
3.3 Support people to age safely, happily, with dignity and respect.	3.3.1 Implement the Age Friendly Belmont Strategy - Continue to facilitate and enhance seniors' programs, activities and advocacy, including Belmont Seniors Hub and engagement with the Age Friendly Advisory Group.	Age Friendly Belmont Strategy	Manager Economic & Community Development	R	R	R	R
3.4 Advance opportunities, community participation and quality of life for people of all abilities.	3.4.1 Review and implement the Access and Inclusion Plan - Continue to facilitate and enhance access and inclusion programs and events, including International Day for People with a Disability events, dementia support programs, and the Accessible Business Program.	Access and Inclusion Plan	Manager Economic & Community Development	R	R	R	R
3.5 Grow participation in volunteering.	3.5.1 Implement the Volunteer Program, including the e-Volunteer Hub, Step Into Volunteering workshops, and various volunteering opportunities through the City of Belmont.		Manager Economic & Community Development	R	R	R	R

R = Resourced A = Additional Resources Required



Planet

Our natural heritage, including the Derbarl Yerrigan (Swan River) and nature reserves, is being cared for, enhanced and enjoyed responsibly. We are working together to grow our tree canopy and reduce waste, emissions and water use for improved sustainability.

Current situation

To protect the natural environment, support local flora and fauna and help to restore biodiversity, the City maintains 50 hectares of natural areas and completes several environmental restoration and revegetation projects every year.

City performance is above average for sustainability, climate action, river and foreshore management, emergency management and waste management in the MARKYT® Benchmarking Excellence Program.

Performance is on par with other local governments for environmental health management.

When asked about climate change, 44% of respondents reported being highly or very highly concerned, and the biggest impacts were felt to be increased cost of living, impacts on local wildlife and hotter neighbourhoods.

Community members wanted more education and activities that encourage tree planting, renewable energy uptake, and improved energy efficiency. They also indicated support for sustainable transport activities.

Recent achievements



New Urban Forest Strategy

In 2025, the City adopted its new *Urban Forest Strategy 2025-2030*, marking a major step in enhancing and protecting our urban canopy. The strategy sets clear objectives for tree planting, preservation of existing vegetation, and biodiversity improvements, while promoting sustainable green spaces that contribute to environmental health, community wellbeing, and climate resilience. It provides a framework for long-term planning, ensuring the city's urban forest continues to thrive for current and future generations.



Garvey Park Ecological Connectivity Upgrade

Taking place over two years, the Ecological Connectivity Upgrade transformed 1.6 hectares of dry grassland into a bushland habitat for native wildlife. The project saw a combination of native and locally occurring species planted across the site, providing an ecological link between Garvey Park's bushland and wetland areas.



FOGO Ready to Go

Phase 2 of the FOGO rollout to multi-unit dwellings was finalised in 2025, improving organics recovery across residential complexes. Phase 3 commenced in early 2026, introducing customised approaches for high-density properties to boost participation and reduce contamination.



Groundwater Use

Flow meters were connected to the City's irrigation software in September 2025, improving groundwater monitoring through real-time usage data to support sustainable water management. In recognition of its waterwise management, the City was re-endorsed as a Gold Waterwise Council in April 2026, and the Manager Parks, Leisure and Environment received the 2026 Waterwise Leadership Award from Water Corporation.

What we will keep doing

The City will continue to deliver and support services that contribute to achievement of the Planet aspiration and outcomes, such as:

- Environmental management
- Environmental monitoring
- Environmental awareness and education
- River and foreshore management
- Ecological monitoring
- Pollution management
- Waste collection
- Water and energy efficiency awareness and education
- Emergency management

Teams will focus on continuous improvement in these areas. Please refer to the City's website and supporting plans and strategies for more details.

Our plan for the future

Outcome 4. Healthy and sustainable ecosystems.

Objectives	Actions		Informing Strategies	Lead	26-27	27-28	28-29	29-30
4.1 Protect and enhance our natural environment.	4.1.1	Implement planting programs and revegetation plans to increase the quality of natural areas.	Environment and Sustainability Strategy; Streetscape Enhancement Strategy	Manager Parks, Leisure & Environment	R	A	A	A
	4.1.2	Incorporate input from the City's Design Review Panel to ensure development occurs in a sustainable and appropriate manner to protect and enhance our natural environment.	Environment and Sustainability Strategy	Manager Planning Services	R	R	R	R
	4.1.3	Implement surface water quality monitoring projects to identify priority catchments and methods of reducing nutrients.	Environment and Sustainability Strategy	Manager Parks, Leisure & Environment	R	R	R	R
	4.1.4	Undertake at least three major revegetation programs per year in remnant bushlands, the Swan River Foreshore and priority wetlands.	Environment and Sustainability Strategy	Manager Parks, Leisure & Environment	R	R	R	R
	4.1.5	Restore 6.3 ha of 'Completely Degraded' and 'Degraded' vegetation with condition rates as 'Excellent'.	Environment and Sustainability Strategy	Manager Parks, Leisure & Environment	R	R	R	R
4.2 Improve management of the Swan River and local waterways.	4.2.1	Provide foreshore upgrade and stabilisation works at Esplanade Park.	Environment and Sustainability Strategy	Manager City Projects	R			
	4.2.2	Provide foreshore stabilisation works at the Bilya Kard Boodja Lookout.	Environment and Sustainability Strategy	Manager City Projects	R	A	A	
	4.2.3	Provide foreshore stabilisation works at Garvey Park (section 2).	Environment and Sustainability Strategy	Manager City Projects				A
	4.2.4	Review and update the Belmont Foreshore Management Plan to consider restoration programs required to increase habitat, river access, and parkland amenity.	Environment and Sustainability Strategy	Manager Parks, Leisure & Environment	R			

R = Resourced A = Additional Resources Required

Attachment 12.4.2 Draft Corporate Business Plan 2026-2030

Objectives	Actions		Informing Strategies	Lead	26-27	27-28	28-29	29-30
4.3 Grow the urban forest.	4.3.1	Implement the Urban Forest Strategy 2025-2030.	Urban Forest Strategy	Manager Parks, Leisure & Environment	R	R	R	R

Outcome 5. Climate resilience.

Objectives	Actions		Informing Strategies	Lead	26-27	27-28	28-29	29-30
5.1 Adopt sustainable practices to reduce waste, emissions and water usage.	5.1.1	Support the community to successfully transition to a new three-bin FOGO kerbside collection service.	Waste Plan	Manager Works	R			
	5.1.2	Explore more convenient options for community members to dispose of household hazardous waste safely and responsibly in the local area.	Waste Plan	Manager Works	A	A		
	5.1.3	Implement the Waterwise Council Program to retain a GOLD Status in Waterwise Accreditation.	Environment and Sustainability Strategy; Public Open Space Strategy	Manager Parks, Leisure & Environment	R	R	R	R
	5.1.4	Continue to monitor groundwater use and allocation to prevent over abstraction.	Environment and Sustainability Strategy	Manager Parks, Leisure & Environment	R	R	R	R
	5.1.5	Monitor the progress of climate change initiatives and communicate achievements to Council and Community.	Environment and Sustainability Strategy	Manager Parks, Leisure & Environment	R	R	R	R

Objectives	Actions		Informing Strategies	Lead	26-27	27-28	28-29	29-30
5.2 Build our resilience to cope with natural disasters and emergencies, including storms, flooding and fire.	5.2.1	Proactively address the threat of fire in the community including pre-bush fire season notifications.	Local Emergency Management Plan; Safer Communities Operational Plan	Manager Safer Communities	R	R	R	R
	5.2.2	Develop a City wide hydrological model for risk management and informing upgrades and land use developments.	Environment and Sustainability Strategy	Manager Design, Assets and Development	R			

R = Resourced A = Additional Resources Required



Place

Responsible urban planning is helping to create green, healthy and well-connected neighbourhoods with good public facilities, attractive streetscapes and parks, and housing opportunities for everyone.

Current situation

The City's flexible Local Planning Scheme development codes encourage a range of high-quality developments of different types and styles. Overall, the community is happy with urban planning, with 9 out of 10 place performance scores above average in the MARKYT® Benchmarking Excellence Program. The top performers were local roads, responsible growth and development, planning and building approvals, streetscapes, trees and verges and parks, playgrounds and reserves. The one area slightly below average was housing, reflecting ongoing availability and affordability challenges being experienced both locally and across Australia.

A number of place indicators were noted as community priorities including footpaths, trails and cycleways, traffic management and streetscapes, trees and verges.

The community would like more green areas and beautified streetscapes, cycleways, walkways and public transport, less on-street parking, and safer pedestrian and school crossings.

Recent achievements



Bringing the heart to Wilson Park

In December 2025, the City completed The Heart + Playground (Zone 2 of the Wilson Park Precinct redevelopment). This represents the 'Heart' of the precinct and delivers a public space that is welcoming, inclusive, safe and reflective of Rivervale's character by referencing its cultural history whilst also delivering on the expectations of a contemporary public space suited to its users. It includes a series of key elements, including the Town Square, playground and nature play, skate and pump track, and public meeting spaces.

Attachment 12.4.2 Draft Corporate Business Plan 2026-2030



Local Planning Strategy and Local Housing Strategy

Draft Local Planning and Local Housing Strategies were completed and endorsed for advertising in 2025 and submitted to the Department of Planning, Lands and Heritage for review, prior to referral to the Western Australian Planning Commission. This major milestone was delivered by the City's Planning team, who were recognised with the *WA Local Government Planning Team of the Year* award by the Planning Institute of Australia.



Ornamental Lakes

The Ornamental Lakes were officially reopened in July 2025, following a complete renewal of the Lakes infrastructure and parklands in Faulkner Park to address deteriorating infrastructure. This project won the Excellence in Water Projects Award from the Institute of Public Works Engineering Australia (WA).



Redcliffe Area Traffic Study

In June 2025 Council endorsed the Redcliffe Area Traffic Study, recommending short-, medium- and long-term actions to improve long standing safety and living amenity issues in the Redcliffe area. The short-term improvement works commenced in April 2026.

What we will keep doing

The City will continue to deliver and support services that contribute to achievement of the Place aspiration and outcomes, such as:

- Planning and development
- Urban planning and design
- Sustainability expertise on City's Design
- Review Panel to guide developers
- Community placemaking
- Parks and open space management
- Facility management
- Footpaths and bike paths
- Roads and streetscapes
- Traffic management
- TravelSmart awareness and education

Teams will focus on continuous improvement in these areas. Please refer to the City's website and supporting plans and strategies for more details.

Our plan for the future

Outcome 6. Sustainable population growth with responsible urban planning.

Objectives	Actions		Informing Strategies	Lead	26-27	27-28	28-29	29-30
6.1 Responsible planning and development to enhance liveability, with consideration for supporting infrastructure and services.	6.1.1	Prepare new Local Planning Scheme to ensure appropriate planning controls exist for required land uses and development needs.	Local Planning Scheme No. 15	Manager Planning Services	R	R		
	6.1.2	Formalise and implement the planning framework for the Local Planning Scheme No. 15. This is largely established under the State Government's Planning and Development Act 2005 and covers local planning strategies, schemes, policies, precinct plans, and heritage lists.	Local Planning Scheme No. 15	Manager Planning Services	R	R	R	R
	6.1.3	Engage with relevant local governments and agencies to work towards standardisation of local government planning processes and approaches to assist the community and developers.	Economic Development Strategy	Manager Economic & Community Development; Manager Planning Services	A	R	R	R
	6.1.4	Advocate for outcomes within the State Government's Improvement Plan No.45 for Redcliffe Station Precinct that aligns with the City's Development Area 6 Vision Plan and Implementation Strategy. This includes delivering high quality transit-oriented development and contributing to local housing targets.	Development Area 6 Vision Plan and Implementation Strategy	Manager Planning Services	R	R	R	R
	6.1.5	Implement the Great Eastern Highway Urban Corridor Strategy.	Great Eastern Highway Urban Corridor Strategy	Manager Planning Services	R	R	R	R

R = Resourced A = Additional Resources Required

Attachment 12.4.2 Draft Corporate Business Plan 2026-2030

Objectives	Actions		Informing Strategies	Lead	26-27	27-28	28-29	29-30
6.1 <i>continued</i> Responsible planning and development to enhance liveability, with consideration for supporting infrastructure and services.	6.1.6	Formalise and implement the planning framework for the Golden Gateway Local Structure Plan, considering potential for high quality mixed commercial and residential development. The Golden Gateway precinct encompasses land generally bound by Great Eastern Highway, the Swan River, Resolution Drive and Grandstand Road (to the north), Ascot Racecourse (to the south), Carbine Street and Hardey Road, and it includes the Ascot Kilns site.	Golden Gateway Local Structure Plan	Manager Planning Services	R	R	R	R
	6.1.7	Prepare the Belmont Trust Masterplan to consider future uses and management of the Belmont Trust Land.	Belmont Trust Masterplan	Manager City Projects	R	A		
6.2 Improve access to safe, affordable and diverse housing options.	6.2.1	Finalise the Local Housing Strategy to plan how and where the City will accommodate the housing needed for predicted population growth.	Local Housing Strategy	Manager Planning Services	R	R		

R = Resourced A = Additional Resources Required

Attachment 12.4.2 Draft Corporate Business Plan 2026-2030

Outcome 7. Attractive and welcoming places.

Objectives	Actions		Informing Strategies	Lead	26-27	27-28	28-29	29-30
7.1 Provide quality community buildings, halls and toilets.	7.1.1	Upgrade facilities at Gerry Archer Reserve.	Community Infrastructure Plan	Manager City Facilities & Property				R
7.2 Provide attractive green spaces, streetscapes, parks and playgrounds for recreation, relaxation and enjoyment.	7.2.1	Advocate for Main Roads to beautify the Gateway to Perth - Great Eastern Highway - to improve first impressions of Perth and the City of Belmont.	Public Open Space Strategy	Manager Parks, Leisure & Environment	R	R	R	R
	7.2.2	Implement the City's 10 Year Streetscape Upgrade and Renewal Program.	Streetscape Enhancement Strategy	Manager Parks, Leisure & Environment	R	R	R	R
	7.2.3	Review the Faulkner Civic Precinct Master Plan.	Public Open Space Strategy	Manager Parks, Leisure & Environment	R	R		
	7.2.4	Implement the Wilson Park Precinct Revitalisation project.	Public Open Space Strategy	Manager City Projects	R	A	A	
	7.2.5	Deliver the Matheson Road Public Open Space project	Public Open Space Strategy	Manager City Projects	R	A		

Outcome 8. A city that is easy to get around safely and sustainably.

Objectives	Actions		Informing Strategies	Lead	26-27	27-28	28-29	29-30
8.1 Make our city more enjoyable, connected and safe for people to walk and cycle.	8.1.1	Develop and implement the Sustainable Transport Strategy.	Sustainable Transport Strategy	Manager Design, Assets & Development	R	R	R	R
	8.1.2	In consultation with Main Roads WA and the community, review traffic signals and infrastructure to identify and cost upgrades required to improve pedestrian safety across the Belmont Forum business precinct.	Sustainable Transport Strategy	Manager Design, Assets & Development	R	R		

R = Resourced A = Additional Resources Required

Attachment 12.4.2 Draft Corporate Business Plan 2026-2030

Objectives	Actions		Informing Strategies	Lead	26-27	27-28	28-29	29-30
8.2 Deliver a safe, efficient and sustainable road network with supporting infrastructure, including sufficient parking.	8.2.1	Seek government investment in priority road improvement projects through the Australian Government's Black Spot and Roads to Recovery programs, and Main Roads WA's MRRG program.		Director Infrastructure Services	R	R	R	R
	8.2.2	Implement the Road Safety Management Plan.	Road Safety Management Plan	Manager Design, Assets & Development	R	R	R	R
	8.2.3	Develop and implement recommended projects and initiatives from the Redcliffe Area Traffic Study.		Manager Design, Assets & Development	R	R	R	
	8.2.4	Develop and implement recommended projects and initiatives from the Abernethy Road Traffic Study.		Manager Design, Assets & Development	R	A	A	A
	8.2.5	Partner with Main Roads to complete a City-wide transport and traffic modelling study to support planning for future road network infrastructure.		Manager Design, Assets & Development	R	A		
	8.2.6	Develop 3, 5 and 10-year Capital Works Programs that identify and align drainage works, median tree planting and other works with required roadworks.		Manager Design, Assets & Development	R	R	R	R

R = Resourced A = Additional Resources Required



Prosperity

By nurturing creativity and innovation, we have a diverse, dynamic and resilient economy with excellent investment, business development and job opportunities. It is an exciting and vibrant place to visit, with a good range of entertainment, shopping and dining experiences.

Current situation

The City of Belmont has experienced record levels of investment in major residential, commercial and infrastructure projects.

Unique to the City, there are more local jobs (52,692) than residents (43,873) ¹. Work opportunities are mainly located in the Perth Airport precinct, Belmont Business Park, Kewdale Industrial Area, Belmont Town Centre, and Great Eastern Highway Corridor.

Performance scores for economic development, City Centre development, education and library services were all well above average in the MARKYT® Benchmarking Excellence Program. Local shopping area development and activation improved markedly since the last scorecard to become an industry leader. Library services and facilities continued to be the top performing score for the City.

To improve, businesses would like the City to develop a better understanding of, and response to, challenges facing businesses, such as improving the overall appeal of the area, addressing safety concerns and more business advocacy and support services.

The City was seen as a good place to own and operate a business, with 89% of businesses giving a positive rating and 92% scoring the City as a good place to work.

¹ 2021 ABS Census

Recent achievements



Visit Belmont

In April 2025, the City launched the Visit Belmont website pages, promoting a wide range of local activities and attractions. Featured sections include *Adventure*, *Stay*, *Dine*, *Nature*, and *Shop* in Belmont, highlighting what the City has to offer, and providing links to local businesses, to encourage visitors to stay longer, and spend across multiple sectors of the economy.



Supporting Local Businesses

Two local businesses received Belmont Business Innovation Grants in 2025, for development of an online platform for low-carbon circular building materials, and a battery cooling system. The City also hosted the 32nd Belmont & WA Small Business Awards, with four Belmont businesses recognised, including the Best New Business Award presented by the Mayor to the Ascot based business, Resourceful Women.



Placemaking and Activation Initiatives

Small-scale activations, beautification projects, and creative initiatives continue to enhance business precincts, including the growing *Stories That Unite Us* project and *Your Neighbour Community Grants*. New wayfinding signs for the Love Street shops were also installed in 2025 under the Activity Centre Strategy and Economic Development Strategy, with more to be installed in future years.



Belmont Hub 5th Anniversary

In October 2025, Belmont Hub celebrated its fifth anniversary with the launch of the Museums 'Get in the Game' exhibition, recognising the City's rich sporting history and decades of sporting champions. The library and museum also reached a major milestone in 2025, with 1 million visitors since the new facilities opened at the Hub in 2020.

What we will keep doing

The City will continue to deliver and support services that contribute to achievement of the Prosperity aspiration and outcomes, such as:

- Economic development
- Place activation
- Business support
- Business Innovation Grants Program
- Small business information sessions
- Belmont Business Advisory Group
- Business networking events
- Sponsorship of business awards
- Link WA, a regional partnership with other local governments to strengthen the freight and logistics industry
- Employment, training and job-readiness programs
- Youth training and education programs
- Library services
- Corporate social responsibility initiatives

Teams will focus on continuous improvement in these areas. Please refer to the City's website and supporting plans and strategies for more details.

Our plan for the future

Outcome 9. A progressive, vibrant and thriving economy with active participation in lifelong learning.

Objectives	Actions		Informing Strategies	Lead	26-27	27-28	28-29	29-30
9.1 Attract public and private investment and support the attraction, retention, growth and prosperity of local businesses.	9.1.1	Implement the Economic Development Strategy - Partner with industry to implement the plan of programs, activities and advocacy.	Economic Development Strategy	Manager Economic & Community Development	R	R	R	R
	9.1.2	Review the business approvals system to improve the experience business customers have when they must apply to meet regulatory requirements.	Economic Development Strategy	Manager Economic & Community Development		A	A	
	9.1.3	Develop new visitor attractions and marketing campaigns.		Manager Economic & Community Development	R	R		
9.2 Plan and deliver vibrant, attractive, safe and economically sustainable activity centres.	9.2.1	Implement the Activity Centre Planning Strategy.	Activity Centre Planning Strategy	Manager Planning Services	R	R	R	R
	9.2.2	Implement the Belvidere Streetscape Revitalisation project, with a focus on activation, beautification, community safety, and better connections with other areas to support existing businesses and attract new businesses and private development.	Streetscape Enhancement Strategy	Manager City Projects	R			
9.3 Enhance corporate social responsibility and promote the benefits this brings to both the business sector, the environment and the wider community.	9.3.1	Work with industry to develop campaigns and tools that facilitate increased corporate volunteering and investment in environmental and community outcomes.	Economic Development Strategy	Manager Economic & Community Development	R	R	R	R

R = Resourced A = Additional Resources Required

Attachment 12.4.2 Draft Corporate Business Plan 2026-2030

Objectives	Actions		Informing Strategies	Lead	26-27	27-28	28-29	29-30
9.4 Facilitate access to quality education and lifelong learning opportunities for all.	9.4.1	Develop and implement an innovative youth-focused literacy program for individuals aged 12 to 18 that encourages development of a diverse array of literacy skills, including reading, writing, digital literacy, media literacy, and artistic literacy.		Manager Library, Culture & Place	R	R	R	R

R = Resourced A = Additional Resources Required



Performance

Local leaders seek, listen and value community input into local decisions, and keep the community well informed about what's happening. There is a clear vision and plan for the future, with a strong focus on balancing service delivery and financial sustainability to deliver excellent value for money from rates.

Current situation

The City has been one of the leading local governments in the MARKYT® Benchmarking Excellence Program, in for the area of Performance for many years, with performance ratings consistently above industry average.

The City's commitment to transparency and accountability is demonstrated through its recognition as a top 10 Band 1 and 2 local government for financial reporting practices.

Communication and community engagement scores improved markedly since the last scorecard, jumping 9 and 10 points respectively. The City's website, e-newsletter, Belmont Bulletin and social media also scored highly in the recent MARKYT® benchmarking Excellence Program.

The community would like the City to develop further and show a greater understanding of local needs.

The City was seen as an industry leader for listening and respecting community views and the openness and transparency of council processes, however the community would like the City to develop further and show a greater understanding of local needs.

Recent achievements



A new look and feel

A refreshed City brand was launched in early 2024 that focused on accessibility and making things easier to understand, since that time the new look has been applied to City channels, signage and publications, including an improved Belmont Bulletin.



Comprehensive Asset Management Review

The City completed a full review and update of its numerous Asset Management Plans using the IPWEA NAMS Plus template for best industry practice. An Asset Management Maturity Audit was also completed, to inform the 2025/26 major review of the City's Asset Management Strategy.



Privacy and Responsible Information Sharing (PRIS)

The City undertook extensive work ahead of 1 July 2026 to meet the new PRIS legislation requirements, ensuring policies, processes, and staff readiness were in place, strengthening privacy protections and responsible information management.



Report & Resolve

In December 2025, the City launched *Report & Resolve*, a mobile-friendly online request platform featuring simple account registration, self-service tracking, and map-based issue reporting. The platform streamlines issue reporting, improves transparency, and enhances response times across all service requests

What we will keep doing

The City will continue to deliver and support services that contribute to achievement of the Performance aspiration and outcomes, such as:

- Governance
- Business planning and improvement
- Risk management and insurance
- Financial management
- Procurement and contract management
- Land and property management
- Fleet and plant management
- Building services
- Asset management
- City functions
- Information, records and technology
- Human resources
- Occupational safety and health
- Grants management
- Marketing and communications
- Customer service

Teams will focus on continuous improvement in these areas. Please refer to the City's website and supporting plans and strategies for more details.

Our plan for the future

Outcome 10. Effective leadership, governance and financial management.

Objectives	Actions		Informing Strategies	Lead	26-27	27-28	28-29	29-30
10.1 Deliver effective, fair and transparent leadership and governance.	10.1.1	Implement the Leadership Strategy to enhance leadership skills and competencies across the organisation.	Leadership Strategy	CEO	R	R	R	R
	10.1.2	Develop and implement PRIS-compliant privacy, data governance and responsible information-sharing practices across the organisation, including training, policy updates and integration into business processes.		Manager Governance & Legal	R	R	R	
10.2 Manage the City's finances, assets and resources in a responsible manner.	10.2.1	Develop and implement an enterprise risk and compliance management system to centrally manage, monitor and report on modernised enterprise risk information and compliance obligations.	Risk Management Framework	Manager Governance & Legal	R			
	10.2.2	Develop a digital reporting mechanism to provide Councillors with live access to Elected Member Requests and City officers with access to live metrics on key services and performance areas to drive new insights and better inform decision making.	ICT Strategic Plan	Manager Information Technology	R	R	R	R
	10.2.3	Migrate data to top tier datacentre(s) for increased security and higher availability of services.	ICT Strategic Plan	Manager Information Technology	A	A	A	

R = Resourced A = Additional Resources Required

Attachment 12.4.2 Draft Corporate Business Plan 2026-2030

Objectives	Actions		Informing Strategies	Lead	26-27	27-28	28-29	29-30
10.3 Embrace technology, creativity and innovation to solve complex problems and improve our city.	10.3.1	Automate and optimise council processes using innovative solutions.	ICT Strategic Plan	Manager Information Technology	A	A		
10.4 Support collaboration and partnerships to deliver key outcomes for our City.	10.4.1	Make submissions on development in the Perth Airport Estate to align with the Perth Airport Master Plan Review, with consideration for local community needs.		Manager Planning Services	R	R	R	R
	10.4.2	Maintain the Adachi Sister City relationship and continue student exchanges.		Manager Economic & Community Development	R	R	R	R
	10.4.3	Continue to fund, promote and manage the Community Contribution Fund program.		Manager Economic & Community Development	R	R	R	R

Outcome 11. A happy, well-informed and engaged community.

Objectives	Actions		Informing Strategies	Lead	26-27	27-28	28-29	29-30
11.1 Effectively inform and engage the community about local services, events and Council matters.	11.1.1	Review and report on the implementation of the Engagement Strategy 2023 and Beyond and identify further actions to improve how the City engages with residents, stakeholders and customers.	Engagement Strategy	Manager PR & Stakeholder Engagement	R			R
	11.1.2	Investigate the creation of a digital version of the Welcome Pack for new residents.	Engagement Strategy	Manager PR & Stakeholder Engagement	A			

R = Resourced A = Additional Resources Required

Attachment 12.4.2 Draft Corporate Business Plan 2026-2030

Objectives	Actions		Informing Strategies	Lead	26-27	27-28	28-29	29-30
11.2 Deliver the best possible customer service and experiences.	11.2.1	Develop Service Plans for each Service to ensure alignment between community priorities, strategic objectives, service delivery and costs.		Manager Governance & Legal	R	R		
	11.2.2	Investigate and implement improvements to Customer Relationship Management (CRM) systems to improve customer experiences.	Engagement Strategy	Manager Information Technology	A	A		

R = Resourced A = Additional Resources Required

Informing Strategies and Plans

As required by the State Government's Integrated Planning and Reporting Framework and Guidelines, this plan has been informed and is supported by the Long-Term Financial Plan, Asset Management Plans, Workforce Plan, Risk Management Framework and various issue-specific strategies and plans.

Long-Term Financial Plan

The Long-Term Financial Plan is the City's 10-year financial planning document. It is created with consideration for forecast income, cash flow, rate setting, financial position and equity statements. These statements are supported by details of assumptions on which the plan has been developed, projected income and expenditure, scenario modelling and sensitivity analysis, major capital works schedules, and risk assessments of major projects.

Asset Management Plans

Asset management planning helps to ensure assets are created, maintained, renewed, or retired at appropriate intervals to meet service delivery standards and community needs. The City has an overarching Asset Management Strategy and various Asset Management Plans that inform the 10-year Long-Term Financial Plan and Capital Works Program.

Workforce Plan

The Workforce Plan helps to shape the workforce now and for the future. It provides a coordinated approach for resourcing key projects, services, and operations to meet organisational objectives and community priorities. The Workforce Plan profiles the current workforce, considers labour market forces and trends, identifies skill, knowledge and resourcing gaps, advises on recruitment, training and retention strategies to close any gaps, conducts risk assessment and proposes mitigation strategies, and monitors and reports on key performance indicators.

Risk Management Framework

The Risk Management Framework encourages and guides the City to identify, analyse, evaluate, treat, monitor and communicate risks to maximise the potential to achieve goals and objectives and minimise potential for harm or loss. The City integrates risk management practices and procedures into all strategic initiatives, projects, operational processes and day-to-day business practices.

Continuous improvement

The City uses the Australian Business Excellence Framework (ABEF) as a tool to drive continuous improvement. A critical component of the ABEF is the Approach, Deployment, Results and Improvement (ADRI) Learning Cycle. The ADRI Learning Cycle has been incorporated into the City of Belmont's Integrated Planning and Reporting Framework to identify and drive improvement in business practice and performance. The City aims to provide quality products and services and has been internationally certified in the areas of Quality Assurance, Environmental Management and Occupational Safety and Health at its facilities since 2006.

Issue-specific strategies and plans

The City of Belmont has various issue-specific strategies and plans. Several of these plans fulfil statutory requirements such as the Local Planning Framework, Access and Inclusion Plan, Public Health Plan, and Waste Plan. Additional plans and strategies have been created to provide an in-depth review and assessment of options to address local priorities.

The following table lists informing plans and strategies that make up the City of Belmont's management framework, the current status of these documents, and the time frame for review or retirement.

Informing strategies and plans	Lead officer	Statutory requirement	Status	Year adopted / year last reviewed	Review period	Next review, or year to be developed (if new)
INTEGRATED PLANNING AND REPORTING						
1. Strategic Community Plan 2024-2034	Manager Governance & Legal	Yes	Current	2026	Minor 2 yearly Major 4 yearly	Minor 2026 Major 2028
2. Corporate Business Plan 2026-2036	Manager Governance & Legal	Yes	Current	2026	Annual	2027
3. Long Term Financial Plan 2026-2036	Manager Finance	Yes	Current	2026	Annual	2027
4. Annual Budget	Manager Finance	Yes	Current	2026	Annual	2027
5. Risk Management Framework	Manager Governance & Legal	Yes	Current	2026	3 yearly	2029
6. Workforce Plan	Executive Manager People & Culture	Yes	Current	2026	Annual	2027
7. Asset Management Strategy	Manager Design, Assets & Development	Yes	Current	2026	Minor 2 yearly Major 4 yearly	Minor 2026 Major 2028
8. Asset Management Plan Roads	Manager Design, Assets & Development	Yes	Current	2024	Minor 2 yearly Major 4 yearly	Minor 2026 Major 2028
9. Asset Management Plan Paths	Manager Design, Assets & Development	Yes	Current	2024		
10. Asset Management Plan Facilities	Manager City's Facilities & Property	Yes	Current	2024		
11. Asset Management Plan Parks	Manager Parks, Leisure & Environment	Yes	Current	2024		
12. Asset Management Plan Street Infrastructure	Manager Works	Yes	Current	2024		
13. Asset Management Plan Drainage	Manager Design, Assets & Development	Yes	Current	2024		
14. Asset Management Plan Fleet & Plant	Manager Works	Yes	Current	2024		

Attachment 12.4.2 Draft Corporate Business Plan 2026-2030

Informing strategies and plans	Lead officer	Statutory requirement	Status	Year adopted / year last reviewed	Review period	Next review, or year to be developed (if new)
PEOPLE						
15. Access and Inclusion Plan	Manager Economic & Community Development	Yes	Current	2022	4 yearly	2026
16. Active Recreation Strategy 2022-2025	Manager Parks, Leisure & Environment		Current	2026	5 yearly	2031
17. Age Friendly Belmont Strategy	Manager Economic & Community Development		Current	2022	5 yearly	2027
18. Arts and Culture Strategy	Manager Library, Culture & Place		Current	2025	5 yearly	2030
19. Community Safety Strategy	Manager Safer Communities		Current	2025	5 yearly	2030
20. First Nations Strategy	Manager Economic & Community Development		Current	2024	5 yearly	2029
21. Multicultural Strategy	Manager Economic & Community Development		Under Review	2020		2026
22. Public Art Management Plan	Manager Library, Culture & Place		Current	2025	5 yearly	2030
23. Public Health Plan	Manager Safer Communities	Yes	Draft	2026	Annual	2027
24. Safer Communities Operational Plan	Manager Safer Communities		Current	2025	3 yearly	2028
25. Youth Strategy	Manager Economic & Community Development		Current	2019		2026
PLANET						
26. Asbestos Management Plan	Manager City's Facilities & Property		Current	2023	5 yearly	2028
27. Environment and Sustainability Strategy	Manager Parks, Leisure & Environment		Current	2023	5 yearly	2028
28. Local Emergency Management Plan	Manager Safer Communities	Yes	Current	2025	5 yearly	2030
29. Mosquito Management Plan	Manager Safer Communities		Under Review	2022	3 yearly	2026
30. Stormwater Management Plan	Manager Design, Assets & Development		Current	2025	3 yearly	2028
31. Urban Forest Strategy	Manager Parks, Leisure & Environment		Current	2025	5 yearly	2030
32. Waste Minimisation Plan - Faulkner Civic Buildings	Director Infrastructure Services		Current	2023	3 yearly	2026
33. Waste Plan	Manager Works		Current	2021		In-line with release of State WARR Strategy

Attachment 12.4.2 Draft Corporate Business Plan 2026-2030

Informing strategies and plans	Lead officer	Statutory requirement	Status	Year adopted / year last reviewed	Review period	Next review, or year to be developed (if new)
PLACE						
34. Activity Centre Planning Strategy	Manager Planning Services		Current	2025	5 yearly	2030
35. Belmont on the Move: Integrated Movement Network Strategy (to be superseded by the Activity Centre Planning Strategy and Sustainable Transport Strategy)	Manager Design, Assets & Development		Current	2017		<i>To be retired 2026</i>
36. Community Infrastructure Plan Parts 1 and 2	Manager Design, Assets & Development		Current	2026	3 Yearly	2029
37. Foreshore Management Plan	Manager Parks, Leisure & Environment		Under Development			2026
38. Great Eastern Highway Urban Corridor Strategy	Manager Planning Services		Current	2025	5 yearly	2030
39. Local Planning Scheme 15 (LPS15) Scheme	Manager Planning Services	Yes	Current	2023	10 yearly	2026-2027
40. LPS15 Local Housing Strategy Supporting Document (to be superseded by Local Housing Strategy)	Manager Planning Services		Current	2024		2026
41. Local Housing Strategy	Manager Planning Services		Draft			2026-2027
42. Public Open Space Strategy Part 1 and 2	Manager Parks, Leisure & Environment		Current	2025	2 yearly	2027
43. Road Safety Management Plan	Manager Design, Assets & Development		Current	2025	2 yearly	2027
44. Streetscape Enhancement Strategy	Manager Parks, Leisure & Environment		Current	2022	5 yearly	2027
45. Sustainable Transport Plan (to be superseded by Sustainable Transport Strategy)	Manager Design, Assets & Development		Current	Current		<i>To be retired 2026</i>
46. Sustainable Transport Strategy	Manager Design, Assets & Development		Draft	2026	5 yearly	2031
47. Trail Development Plan	Manager Parks, Leisure & Environment		Current	2024		
PROSPERITY						
48. Economic Development Strategy	Manager Economic & Community Development		Current	2023	5 Yearly	2028
PERFORMANCE						
49. Business Continuity Plan	Manager Governance & Legal		Current	2025	Annual	2026

Attachment 12.4.2 Draft Corporate Business Plan 2026-2030

Informing strategies and plans	Lead officer	Statutory requirement	Status	Year adopted / year last reviewed	Review period	Next review, or year to be developed (if new)
50. Compliance Management Strategy	Manager Governance & Legal		Under Review	2023	3 yearly	2026
51. Cyber Security Incident Management Plan	Manager Information Technology	Yes	Current	2024	Annual	2025
52. Digital Strategy	Manager Information Technology		Current	2024	Annual	2025
53. Engagement Strategy	Manager PR & Stakeholder Engagement		Current	2023	6 yearly	2029
54. Fraud & Corruption Control Plan	Manager Governance & Legal		Current	2026	3 yearly	2029
55. ICT Strategic Plan	Manager Information Technology	Yes	Current	2025	Annual	2026
56. Information Technology Disaster Recovery Plan	Manager Information Technology	Yes	Current	2025	Annual	2026
57. Internal Audit Strategy	Senior Internal Auditor		Current	2026	Annual	2027
58. Leadership Strategy	Chief Executive Officer		Current	2025	5 yearly	2030
59. Recordkeeping Plan	Manager Governance & Legal	Yes	Current	2026	5 yearly	2031
60. Records Disaster Management Plan	Manager Governance & Legal	Yes	Current	2026	Annual	2027
61. WHS Safety Management Plan	Manager Work Health & Safety		Current	2024	2 yearly	2026
62. Workplace Equality & Diversity Plan	Executive Manager People and Culture		Current	2026	2 yearly	2028

Financial Summary

The financial summary provides projected estimates of operating revenue and expenditure, capital projects, borrowings and cash reserves over the next four years. For further information, please see the Long-Term Financial Plan.

Budget to be inserted after adoption at the June 2026 meeting.

Developing and Reporting

The Local Government Act 1995 (WA) requires all local governments to plan for the future. As of 2024, the City of Belmont was required to adopt a 10-year Strategic Community Plan, 4-year Corporate Business Plan and Annual Budget that were integrated with asset management plans, a workforce plan and a long-term financial plan.

In 2024, the City embraced the FUTYR® approach to conduct a major review of its Strategic Community Plan and Corporate Business Plan. This is a community-led, integrated and streamlined approach designed specifically for local government. It involved:

- Desktop research
- Detailed review of current plans and strategies to align and integrate outcomes and actions
- Community survey and benchmarking using the MARKYT® Community Scorecard
- Workshops with councillors, staff, key stakeholders and local community members

In 2026, the City conducted a minor review to understand if any changes were required. Community feedback from 1,454 community members confirmed that the outcomes and objectives within this Plan continue to be relevant. It also highlighted some successes of the first 2 years of the Plan.

We express our deepest thanks to all community members who assisted in the development of the City's plans. We heard from a good cross section of people in the local community, including youth, families, seniors, people with disability, people with diverse cultural backgrounds, local businesses, and representatives from local community organisations.

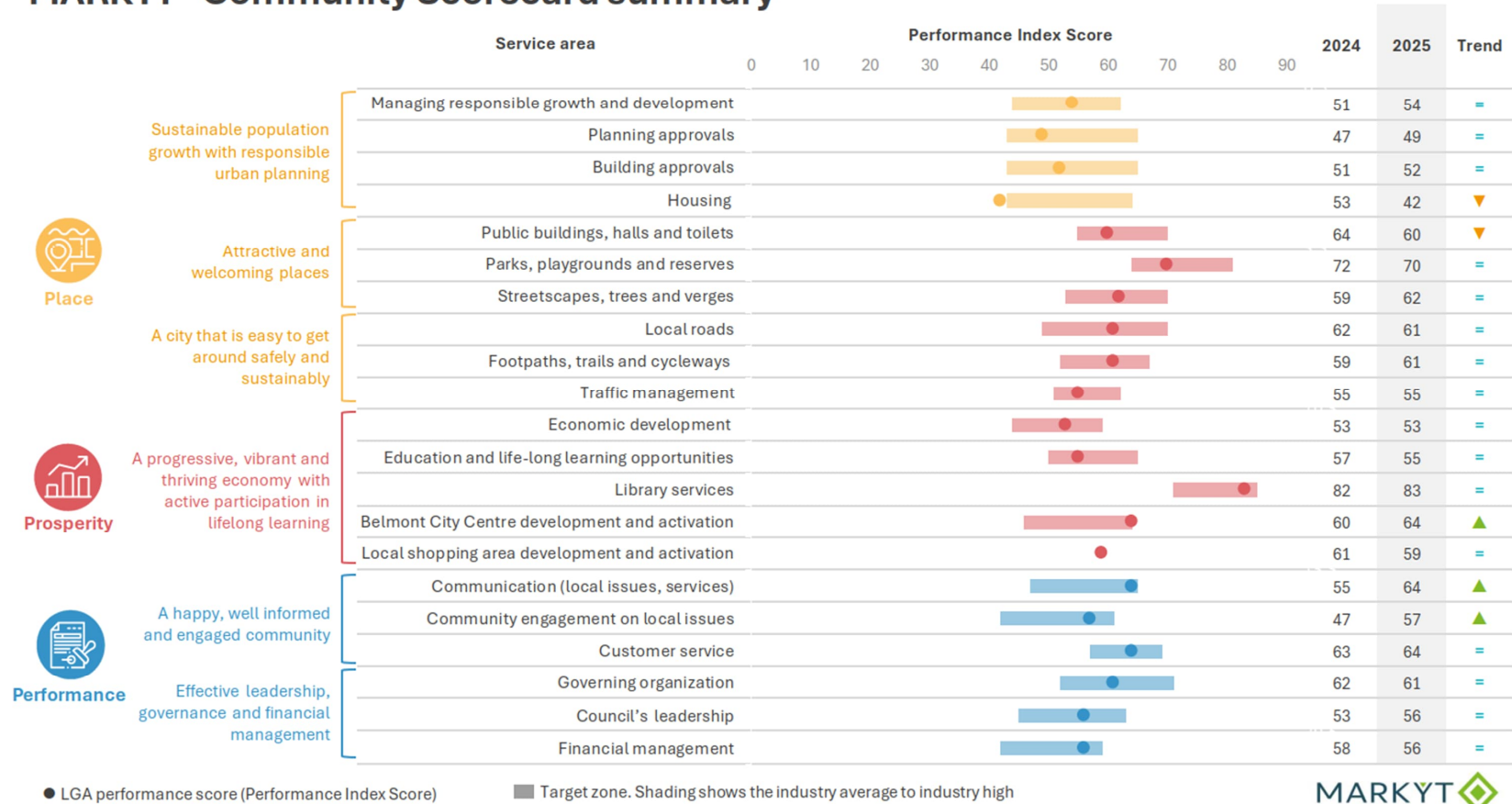
To track progress against outcomes in this plan, the City will monitor real and perceived performance levels from various sources. Results will be reported in the Annual Report. Please visit www.belmont.wa.gov.au to access the latest Annual Report.



MARKYT® Community Scorecard summary







MARKYT® Community Scorecard summary



Would you like to share your thoughts and suggestions?

Please reach out to your elected member or the responsible officer at the City of Belmont.

In person: Civic Centre, 215 Wright Street, Cloverdale
Phone: (08) 9477 7222
Email: belmont@belmont.wa.gov.au

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City of
Belmont





Long Term Financial Plan 2026-2036



Purpose

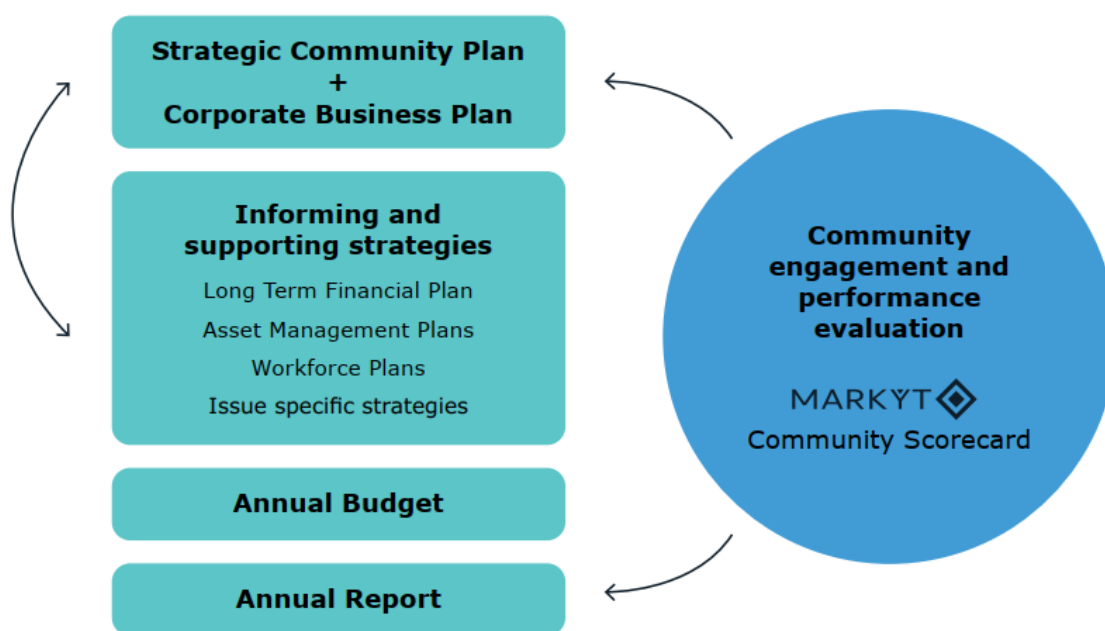
The City of Belmont (the City) is committed to transparent, responsible and accountable financial management. To achieve this, we have implemented the Integrated Planning and Reporting Framework introduced by the Department of Local Government, Sport and Cultural Industries which requires all Western Australian local governments to prepare a 10-year long term financial plan linked to a Strategic Community Plan and a Corporate Business Plan.

The City’s Long Term Financial Plan 2026-2036 (LTFP) is the City’s 10-year financial planning document and is a key resource that facilitates the delivery of the commitments made in our Strategic Community Plan 2024-2034. It enables us to set priorities based on our financial resources.

As such, it is a critical document that underpins and influences the current and future direction of City spending and investment.

The LTFP is reviewed annually to ensure the City’s long term sustainability, and provides an overview of its financial position, approach to financial planning, revenue sources, and the long term projects we are working on to deliver benefits to our community over the next 10 years.

The following figure illustrates how the LTFP informs the Integrated Planning and Reporting Framework.



It should be noted that a number of assumptions are used in the LTFP. The LTFP and associated model is a forecasting and planning tool and is limited by the accuracy of the assumptions and other information used at the time of preparation.

The LTFP helps measure the City's capability to fund the Strategic Community Plan outcomes and also provides guidance to ensure the City continues to operate in an ongoing financially sustainable manner.

Integrated Strategic Planning

The Strategic Planning Framework outlines the method to achieve a sustainable local government through adopting a holistic approach to planning and reporting. It involves improving the integration of various statutory planning and reporting processes undertaken by the City through streamlining business processes, with input from the community.

A key element of the Integrated Planning and Reporting Framework is the Long Term Financial Plan. It is created with consideration for forecast income, cash flow, rate setting, financial position and equity statements, and enables the City to set priorities based on resourcing capabilities for short, medium and long term delivery of community requirements.

Strategic Directions

The principal guidelines for the Long Term Financial Plan are provided by the City's Strategic Community Plan.

The Strategic Community Plan 2024-2034 outlines our 10-year vision and key objectives. The City of Belmont exists to enable and motivate the community by creating opportunities for all to truly belong. In accordance with the *Local Government Act 1995 (WA)*, our purpose is to meet the needs of current and future generations through an integration of social advancement, environmental protection and economic prosperity.

Our City

Belmont at a Glance

Located on Whadjak Noongar Country, along the banks of the Derbal Yaragan (Swan River), people have had a connection with Goorgyp (Belmont) for tens of thousands of years, with the area offering plentiful opportunities to live, trade, and recreate.

Situated 6km from Perth, the City of Belmont offers diverse housing, business and investment opportunities in two riverside suburbs (Ascot and Rivervale), four urban localities (Belmont, Cloverdale, Kewdale, and Redcliffe) and the Perth Airport precinct.

Today, the City of Belmont is a thriving municipality of over 45,000 residents with extensive parklands, a number of thriving shopping destinations and major industrial estates, and outstanding public facilities. This includes Ascot Racecourse and surrounding residential stables precinct, the picturesque marina at Ascot Waters and Adachi Park with spectacular views of the Swan River, and Belmont Hub. The Hub is an iconic, state-of-the-art, multilevel community facility that houses the museum, library, digital hub, senior citizens club and much more.

Being a city of opportunity, and one that deeply respects and values diversity, the City of Belmont has attracted and welcomed a large population of new migrants. More than 40% of residents were born overseas and 63 languages are spoken across the district. The City hosts various multicultural festivals, events and activities throughout the year to promote and celebrate this diversity. This includes fostering a Sister City relationship with Adachi-ku in Japan since 1984.

Key Statistics

The following provides a snapshot of the City of Belmont:

Key General Statistics		Key Financial Statistics	
Area	40km ²	Rates revenue	67,196,829
Population <i>(March 2026 forecast.id.com.au/belmont)</i>	46,890	Fees and charges	13,320,261
Number of electors <i>(April 2026 WAEC)</i>	27,430	Operating revenue	89,620,929
Number of properties <i>(City of Belmont Annual Report 2024-25)</i>	21,347	Operating expenditure	92,001,817
Number of employees <i>(FTE)</i>	238.5	Cash backed reserves	60,196,344

**Financial statistics are per 2026-27 Budget*

Our Services

The City of Belmont is responsible for providing a range of infrastructure and services to the community. Over the life of the LTFP, comprehensive income is projected to increase from \$8.9 million in year 1 to \$28.1 million in year 10. This figure includes capital grants, subsidies and contributions assumed to be received for significant capital projects in the later years. Excluding these, income is projected to increase from \$0.4 million in year 1 to \$20.6 million in year 10.

	Opening	Closing
Revenue	\$90,676,741	\$118,673,209
Expenses	\$90,465,154	\$114,922,417
Capital grants, subsidies and contributions	\$8,551,505	\$7,400,000
Total comprehensive income	\$8,938,389	\$28,057,333

Services provided by the City fall into the following programs prescribed under the *Local Government (Financial Management) Regulations 1996*. Estimates of expenditure and income have been calculated for each of these programs.

Program	Explanation
Governance	<p>Objective: To provide a decision making process for the efficient allocation of scarce resources.</p> <p>Activities: All costs associated with the elected members of Council, together with all costs associated with the general governance of the district. Includes all costs generated by the full allocation of administration costs in accordance with the principles of Activity Based Costing.</p> <p><i>Expenditure: Opening \$11,430,601 - Closing \$15,507,350</i></p> <p><i>Revenue: Opening \$293,390 - Closing \$371,786</i></p>
General purpose funding	<p>Objective: To collect revenue to allow for the provision of services.</p> <p>Activities: Includes the cost of collecting rates revenue and all general purpose funding e.g. Grants Commission funding.</p> <p><i>Expenditure: Opening \$5,944,814 - Closing \$8,636,219</i></p> <p><i>Revenue: Opening \$78,895,003 - Closing \$105,596,577</i></p>
Law, order, public safety	<p>Objective: To provide services to help ensure a safer and environmentally conscious community.</p>

Program	Explanation
	<p>Activities: 'The control and prevention of fire. Administration of all matters relating to the control of animals, mainly dogs and all general law, order and public safety matters administered by City Rangers.</p> <p><i>Expenditure: Opening \$5,076,987 - Closing \$6,315,264</i></p> <p><i>Revenue: Opening \$573,231 - Closing \$726,400</i></p>
Health	<p>Objective: To provide an operational framework for environmental and community health.</p> <p>Activities: 'The administration of maternal health and infant health through child health clinics. The administration of preventative services such as: immunisation, inspection of food premises and pest control.</p> <p><i>Expenditure: Opening \$1,991,158 - Closing \$2,530,878</i></p> <p><i>Revenue: Opening \$217,898 - Closing \$276,120</i></p>
Education and welfare	<p>Objective: To provide services to disadvantaged persons, the elderly, children and youth.</p> <p>Activities: The provision of children services, the care of the aged and disabled through aged and disabled services and senior citizen centres. The provision of some pre-school education facilities, but not the delivery of education.</p> <p><i>Expenditure: Opening \$3,487,112 - Closing \$4,335,043</i></p> <p><i>Revenue: Opening \$78,272 - Closing \$99,186</i></p>
Housing	<p>Objective: To provide and maintain elderly residents housing.</p> <p>Activities: The provision of aged housing facilities throughout the district.</p> <p><i>Expenditure: Opening \$838,336 - Closing \$1,043,646</i></p> <p><i>Revenue: Opening \$418,400 - Closing \$530,194</i></p>
Community amenities	<p>Objective: To provide services required by the community.</p> <p>Activities: Includes sanitation (household refuse); stormwater drainage; town and regional planning and development; the provision of rest rooms, public toilet facilities and protection of the environment.</p> <p><i>Expenditure: Opening \$11,444,568 - Closing \$14,079,453</i></p> <p><i>Revenue: Opening \$9,977,598 - Closing \$12,643,597</i></p>
Recreation and culture	<p>Objective: To establish and effectively manage infrastructure and resources which will help the social wellbeing of the community.</p> <p>Activities: The provision of facilities and support of organisations concerned with leisure time activities and sport. The provision and maintenance of a public library. The provision of a cultural centre and a historical museum.</p> <p><i>Expenditure: Opening \$24,026,277 - Closing \$30,005,191</i></p> <p><i>Revenue: Opening \$569,449 - Closing \$721,605</i></p>

Program	Explanation
Transport	<p>Objective: To provide safe, effective and efficient transport services to the community.</p> <p>Activities: Construction and maintenance of streets, roads, footpaths, cycleways and City Operations Centre. The control of street parking and the control of traffic management of local streets.</p> <p><i>Expenditure: Opening \$16,943,289 - Closing \$20,990,572</i></p> <p><i>Revenue: Opening \$122,900 - Closing \$155,741</i></p>
Economic services	<p>Objective: To help promote the local government and its economic wellbeing.</p> <p>Activities: The management of local tourism and area promotion. The provision of building approvals, control and any other economic services.</p> <p><i>Expenditure: Opening \$4,497,929 - Closing \$5,685,814</i></p> <p><i>Revenue: Opening \$435,921 - Closing \$552,399</i></p>
Other property and services	<p>Objective: To monitor and control operating accounts.</p> <p>Activities: Private works, public work overheads, plant operations. A summary of salaries and wages total costs and any other miscellaneous activities that cannot otherwise be classified in the above.</p> <p><i>Expenditure: Opening \$4,883,887 - Closing \$6,305,619</i></p> <p><i>Revenue: Opening \$124,956 - Closing \$158,345</i></p>

Cash Reserves

The establishment and funding of cash reserves is a financial management strategy to ensure sufficient funds exist to fund future expenditure that cannot otherwise be financed without having a material impact on the budget.

The table below outlines the various reserves Council has established and their respective purposes. A review of these reserves has been undertaken from the perspective of currency of purpose with an intent to reduce the number currently held, with the following including details applicable to the reserves effective at the conclusion of year 1. Further detail on movement in reserves is included at Appendix B.

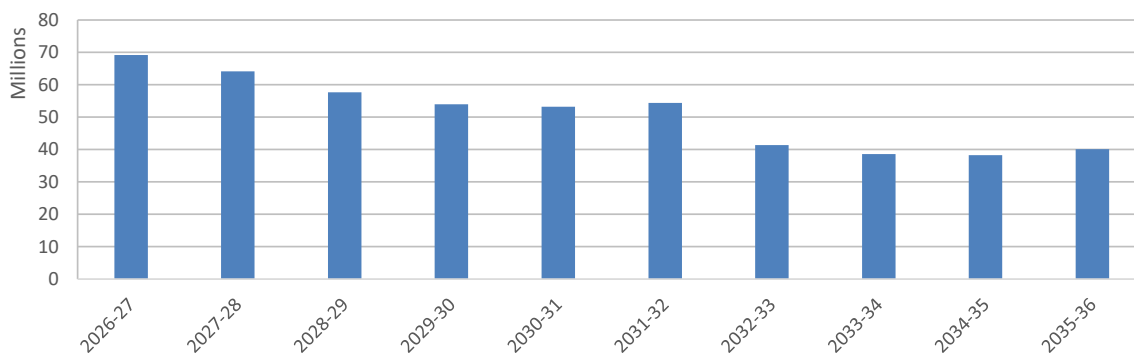
Name of Reserve	Purpose of the Reserve
Aged Accommodation Reserve	<p>This reserve is used to provide for the long term maintenance of Gabriel Gardens and Orana aged housing units.</p> <p><i>Opening balance \$1,117,346 - Closing balance \$45,401</i></p>
Aged Community Care Reserve	<p>This reserve is used to fund the provision of aged care community services within the City.</p> <p><i>Opening balance \$265,592 - Closing balance \$393,141</i></p>
Aged Persons Housing Reserve	<p>This reserve is used to manage the surplus/deficit position and capital improvements of the City's aged housing centres.</p>

Name of Reserve	Purpose of the Reserve
	<i>Opening balance \$331,823 - Closing balance \$491,178</i>
Aged Services Reserve	This reserve is used to fund the provision of aged services within the City. <i>Opening balance \$1,234,256 - Closing balance \$1,827,000</i>
Ascot Waters Marina Maintenance & Restoration	This reserve is used to provide for the ongoing maintenance and future redevelopment needs of the marina at Ascot Waters. <i>Opening balance \$1,179,612 - Closing balance \$1,746,113</i>
Belmont Oasis Refurbishment Reserve	This reserve is used to fund the future refurbishment of the Belmont Oasis Leisure Centre. <i>Opening balance \$12,338,242 - Closing balance Nil</i>
Belmont Trust Reserve	This reserve is used to fund costs in relation to the Belmont Trust land. <i>Opening balance \$1,575,945 - Closing balance \$41,909</i>
Building Reserve	This reserve is used to fund the replacement and refurbishment of the City's Building assets or project works. <i>Opening balance \$9,735,628 - Closing balance \$1,320,364</i>
Capital Projects Reserve	This reserve is used to manage municipal funding for capital works projects to occur over multiple financial years. <i>Opening balance \$8,864,257 - Closing balance Nil</i>
Car Parking Reserve	This reserve is used to fund any activities that create or enhance car parks and includes funds received as cash in lieu for this purpose. <i>Opening balance \$75,143 - Closing balance \$111,230</i>
Carry Forward Projects Reserve	This reserve is used to manage municipal funding for incomplete projects carried forward to the following financial year. <i>Opening balance \$265,222 - Closing balance Nil</i>
District Valuation Reserve	This reserve is used to spread the costs of the triennial revaluation of properties for rating purposes over three years. <i>Opening balance \$0 - Closing balance \$195,171</i>
Election Expenses Reserve	This reserve is used to spread the costs of the biennial Council elections over two years. <i>Opening balance \$0 - Closing balance \$62,751</i>
Employee Entitlements Reserve	This reserve is used to part fund the long service leave liability of the City's staff in addition to providing funding for unforeseen expenditures relating to other employee entitlements. <i>Opening balance \$3,105,078 - Closing balance \$2,428,303</i>
Environment Reserve	This reserve is used to fund environmental programs. <i>Opening balance \$223,390 - Closing balance \$437,939</i>
Faulkner Park Retirement Village Buy Back Reserve	This reserve is used to fund the future buy-back of the Faulkner Park Retirement Village from existing residents. <i>Opening balance \$3,207,430 - Closing balance \$4,747,780</i>
Faulkner Park Retirement Village Owners Maintenance Reserve	This reserve is used to provide for the future major maintenance and refurbishment requirements at the Faulkner Park Retirement Village. <i>Opening balance \$397,177 - Closing balance \$587,919</i>

Name of Reserve	Purpose of the Reserve
Information Technology Reserve	This reserve is used for the replacement and enhancement of the City's core business hardware and software requirements. <i>Opening balance \$1,605,321 - Closing balance \$555,793</i>
Infrastructure Reserve	This reserve is used for the enhancement, replacement and refurbishment of park and streetscape infrastructure assets or project works. <i>Opening balance \$1,176,781 - Closing balance \$1,076,105</i>
Insurance Reserve	This reserve is used to fund self insurance expenses and major fluctuations in insurance premiums. <i>Opening balance \$1,576,266 - Closing balance \$2,333,259</i>
Plant Replacement Reserve	This reserve is used to fund the shortfall between income generated through plant operation recoveries and replacement costs of the City's heavy plant. <i>Opening balance \$562,296 - Closing balance \$333,913</i>
Property Development Reserve	This reserve is used to fund any property development within the City including the acquisition and/or redevelopment of land and buildings. This reserve also receives the proceeds of any land or building sales. <i>Opening balance \$15,138,825 - Closing balance \$10,752,265</i>
Public Art Reserve	This reserve is used to fund the acquisition of public art for display in the City, as well as to support alternative arts initiatives, including community-driven projects, ephemeral or temporary art installations, and artist studios or workshops. <i>Opening balance \$439,509 - Closing balance \$375,226</i>
Underground Power Reserve	This reserve is used to secure funding in relation to Underground Power Projects. <i>Opening balance \$56,095 - Closing balance \$567,834</i>
Waste Management Reserve	This reserve is used to fund waste management initiatives and activities. <i>Opening balance \$6,522,795 - Closing balance \$9,655,330</i>

Cash reserves are projected to decrease from \$69 million at the end of year 1 to \$40 million in year 10. This decrease in reserve funds is as a result of funds transferred from reserve for project funding.

Cash Reserves



Key Assumptions

The LTFP's projections are based on a number of assumptions regarding the City's operational revenue and expenditure. While earlier years contain a high level of accuracy, the capacity to accurately predict the City's financial position for the remaining period is diminished and includes reasonable estimates only.

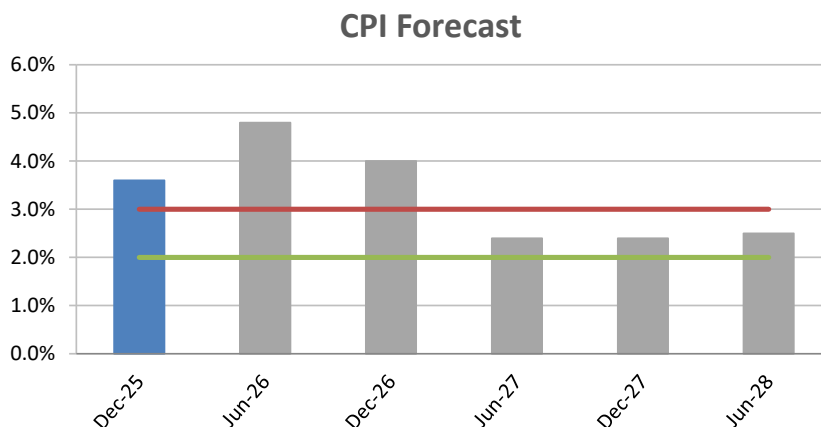
The key assumptions are detailed in the table below.

Key Assumptions	
Rates revenue	<p>The City has traditionally maintained rate in the dollar increases close to the Perth Metropolitan annualised Consumer Price Index (CPI) each year as part of the annual budget process. Increases largely depend on cost pressures as the City attempts to maintain a balanced operating budget and a balanced budget. Year 1 of the LTFP includes an increase of 4.95% for residential properties and 5.55% for commercial and industrial properties, returning to the anticipated Perth Metropolitan CPI in later years.</p> <p>The City's rates base is diversified comprising Residential, Commercial and Industrial differential rate categories. The City also receives an ex gratia payment through the airport. The LTFP includes an allowance of 0.65% in rates growth, which approximates a 1% increase in residential properties and 0.5% increase in commercial properties each year. The LTFP also includes allowances for known developments based on currently available information.</p> <p>Each year the City offers a 5% discount to ratepayers who pay their rates in full by the due date. This discount approximates \$2.2 million for year 1 and a total of \$25 million over the life of the LTFP.</p>
Fees and Charges	Fees and charges are largely cost recovery, with the increase used in the LTFP linked to the Perth Metropolitan CPI.
Grants, subsidies and contributions	<p>Operating grants are based on the Perth Metropolitan CPI.</p> <p>Capital grants are based on known capital grants which beyond the first year are based predominantly on reliable road grant estimates. Where project costs exceed \$5 million, the LTFP assumes 1/3 state and 1/3 Australian government grant funding. Where project costs exceed \$2 million, the LTFP assumes 1/3 state government grant funding.</p>
Interest revenue	Interest revenue is based on current rates of return of 4.5% for early years, reducing to the Perth Metropolitan CPI in the later years of the LTFP.
Employee costs	With both the City of Belmont Inside Workforce Industrial Agreement 2023 and Outside Workforce Industrial Agreement 2023 expiring in

	August 2026, increases for the first 3 years of the plan have been included at 4%, reverting to the Perth Metropolitan CPI.
Materials and contracts	Material and contract increases are based on the Perth Metropolitan CPI.
Utility charges	Increases in utility charges are based on the Perth Metropolitan CPI.
Depreciation	Depreciation has been included at the current adopted depreciation rates and also factors in increases to fixed assets as a result of capital expenditure. The LTFP does not however include an allowance for increases in depreciation as a result of asset revaluations.

CPI Forecast

Inflation is likely to stay above the the Reserve Bank of Australia's (RBA) target range of 2-3% target range for some time. Prior to the conflict in the Middle East, inflation already exceeded the target range, with the subsequent impact on increased fuel prices continuing to push inflation up further. The expectation is that the combined impact of these factors will be a slowing of consumer spending in the economy.



Other Assumptions

Sensitivity Analysis

Assumptions play a pivotal role in the LTFP as they do during the annual budgeting process. A number of key assumptions which underpin the LTFP are based on the most objective information available at the time.

One of the benefits of the LTFP is the City’s ability to measure its capacity to fund future significant projects. Funding for such projects, depending on the level required, will be sourced through a combination of capital grants, reserves and, to a lesser extent, municipal funds. The LTFP can be used to ascertain how much can be (or needs to be) funded by each of the income sources although future grants are largely unknown.

The key assumptions used have been tested through scenario modelling and sensitivity analysis to understand their overall financial impact.

Rate Revenue

One of the key assumptions tested relates to the increase in rate revenue through both natural growth of the rates base as well as the annual increase as adopted by Council. In this case an additional 1% increase per annum will result in additional revenue of \$7.7 million over the 10 years due to the compounding nature of the calculation. On the other hand, if the assumed rates increase was overstated then this obviously would have a negative impact on the Key Performance Indicators (see below) and the City would need to find alternative income sources and/or reduce costs.

Depending upon the required level of funding for future projects, an option to raise funds without increasing rates is the removal of the rates discount. The discount is applied when rates are paid in full by the due date and approximately 55% of ratepayers receive the discount. The discount will cost the City approximately \$2.2 million in year 1 with future increases mirroring rates growth. If the discount was removed then rates revenue would increase by \$25.1 million over the life of the LTFP.

A summary of these potential scenarios is as follows:

Scenario variance	Impact on Revenue (\$)	
	Year 1	Life of the LTFP
Additional 1% increase	620,054	7,683,354
Removal of 5% discount	2,212,297	25,105,436
Additional 1% increase and removal of 5% discount	2,832,351	32,788,790

Cost Increases

As included in the Key Assumption table above, cost increases are largely based on the Perth Metropolitan CPI. If cost increases were 1% greater than CPI for each year of the LTFP, total costs over 10 years would increase by approximately \$56.9 million. This would have a negative impact and would require either the additional costs to be sourced through additional income, or for services to be reduced. Where costs are of a recurrent nature, the most likely source of additional income would be from increased rate revenue.

Measuring Sustainability

The City of Belmont’s financial sustainability is measured by its ability to fund ongoing service delivery and the renewal and replacement of assets without imposing excessive debt or excessive rate increases on future generations.

The Key Performance Indicators outlined below have been prescribed in the *Local Government (Financial Management) Regulations 1996* to measure the financial sustainability of local governments. The LTFP has been assessed against these indicators.

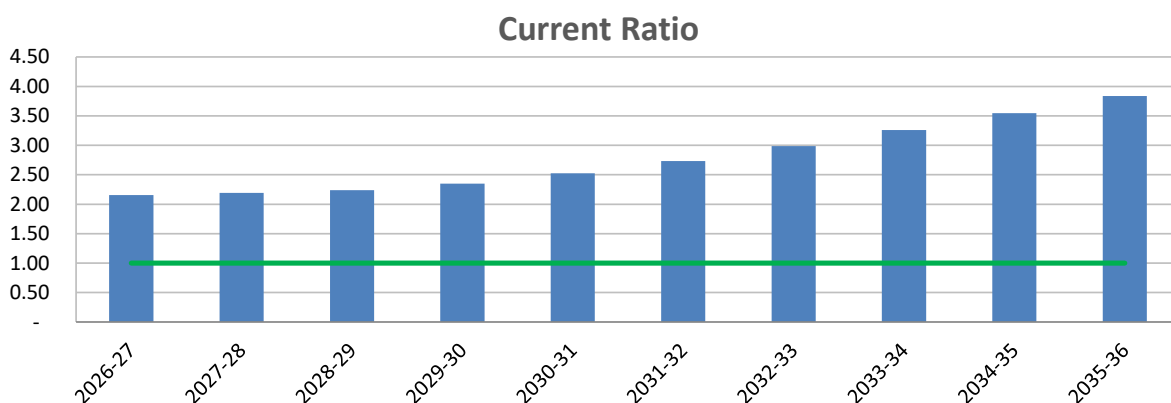
Key Performance Indicators

Current Ratio

A measure of a local government's liquidity and its ability to meet its short term financial obligations from unrestricted current assets.

Target – Great than or equal to 1

The target of greater than 1 is maintained throughout the Long Term Financial Plan.



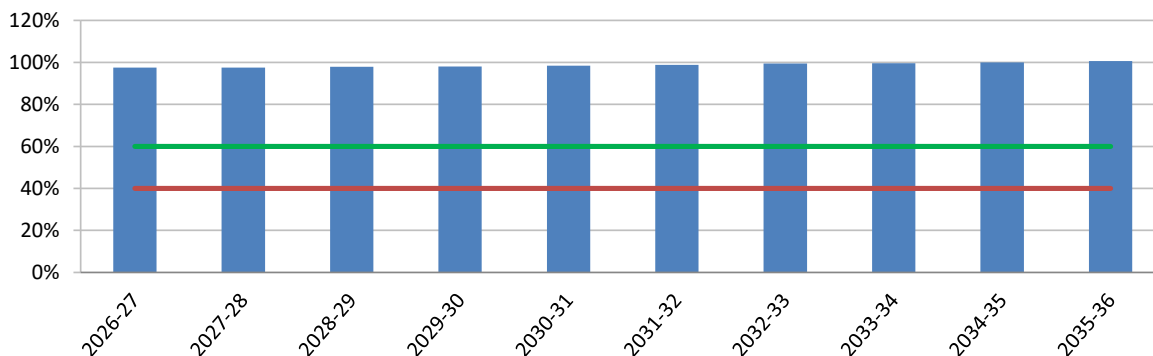
Own Source Revenue Coverage Ratio

A measure of a local government's ability to cover its costs through its own revenue efforts.

Target – Between 40% - 60% (Intermediate 60%-90%; Advanced >90%)

The advanced target of greater than 90% is achieved consistently over the 10 year period due to the assumed natural growth in the rates base which, in tandem with annual rate increases, results in rates income growing at a faster pace than operating costs.

Own Source Revenue Coverage Ratio



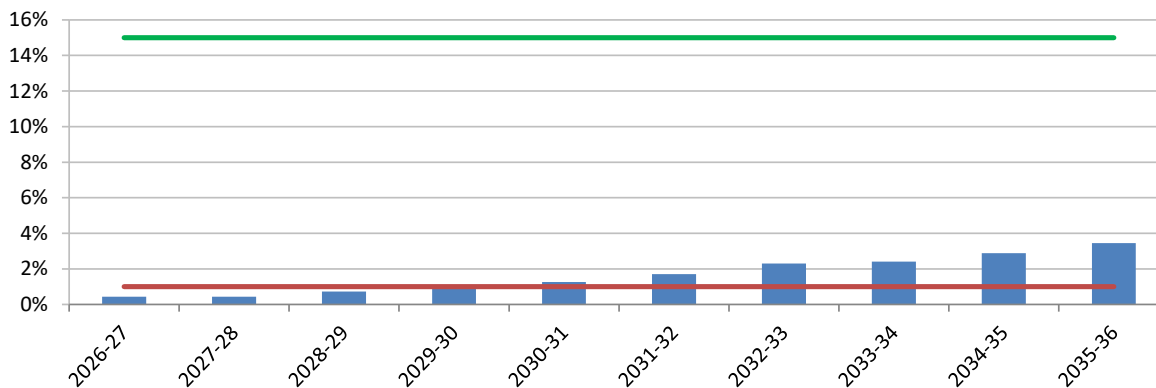
Operating Surplus Ratio

An indicator of the extent to which revenue raised not only covers operational expenses but also provides for capital funding.

Target – Between 1% and 15%

The City has an operating ratio slightly below the target in the early years of the LTFP due to significant capital projects funded by external sources. The target range of between 1% and 15% is achieved from year 6 of the LTFP.

Operating Surplus Ratio



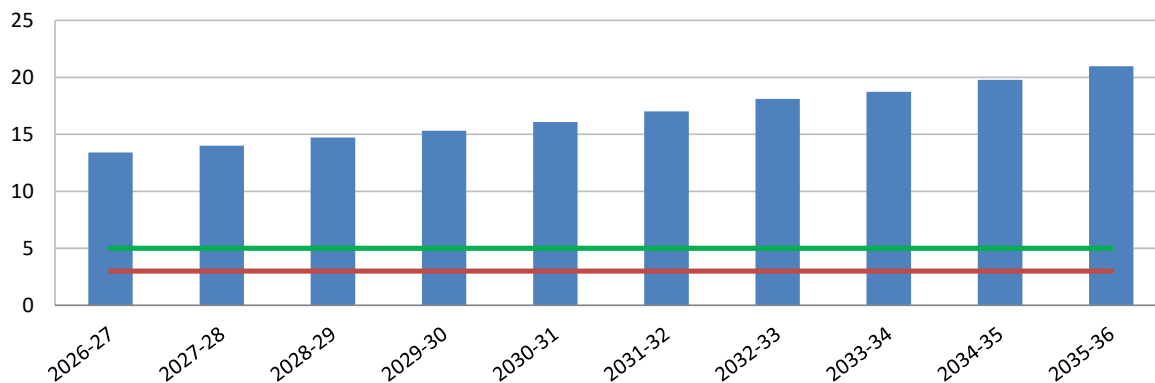
Debt Service Cover Ratio

An indicator of a local government’s ability to generate sufficient cash to cover its debt payment.

Target – Greater than or equal to 3

The City’s debt ratio being higher than 5 indicates the ability to fund higher levels of debt if required.

Debt Service Cover Ratio



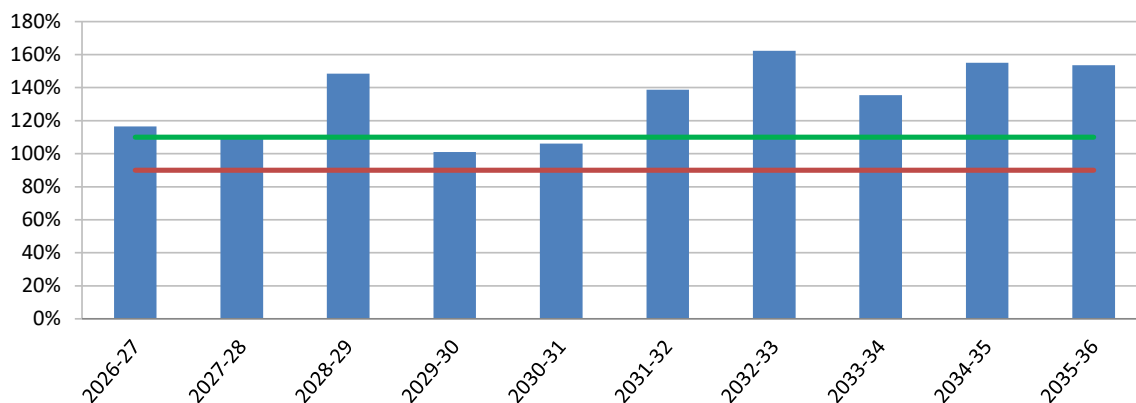
Asset Sustainability Ratio

An indicator of the extent to which assets managed by a local government are being renewed or replaced as they reach the end of their useful lives.

Target – Between 90% and 110%

The City achieves a ratio within the target range over the life of the LTFP. The City significantly exceeds the ratio in 2029 due to the current proposed timing of the Bilya Kard Boodja Lookout Foreshore Stabilisation and in 2032 and 2033 due to the proposed Belmont Oasis Redevelopment.

Asset Sustainability Ratio



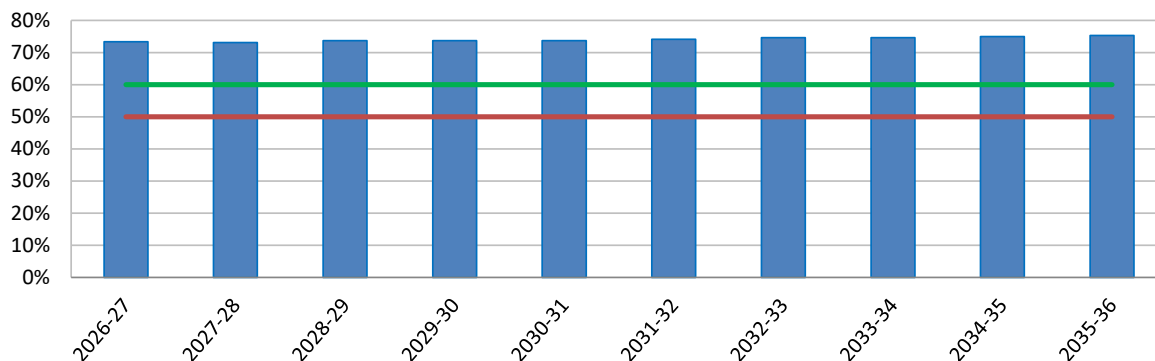
Asset Consumption Ratio

Highlights the aged condition of a local government's physical assets.

Target – Between 50% and 60%

This ratio measures the extent to which depreciable assets have been consumed by comparing their written down value to their replacement value. The City's ratio is maintained above the target band over the life of the LTFP.

Asset Consumption Ratio



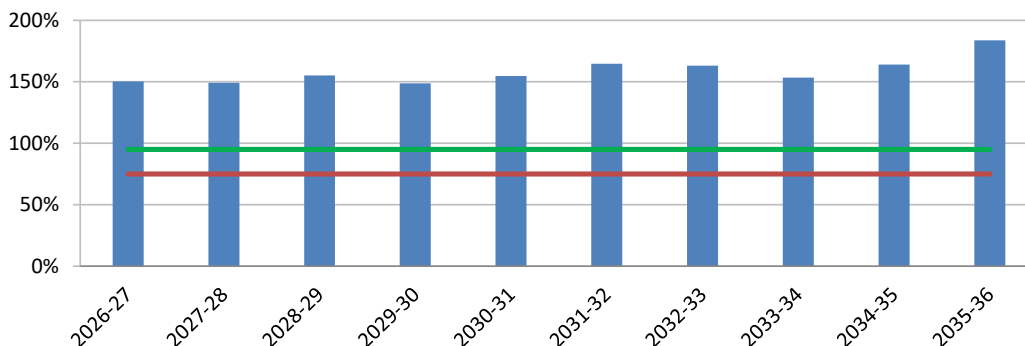
Asset Renewal Funding Ratio

Indicates whether the local government has the financial capacity to fund asset renewal at existing revenue and service levels.

Target – Between 75% and 95%

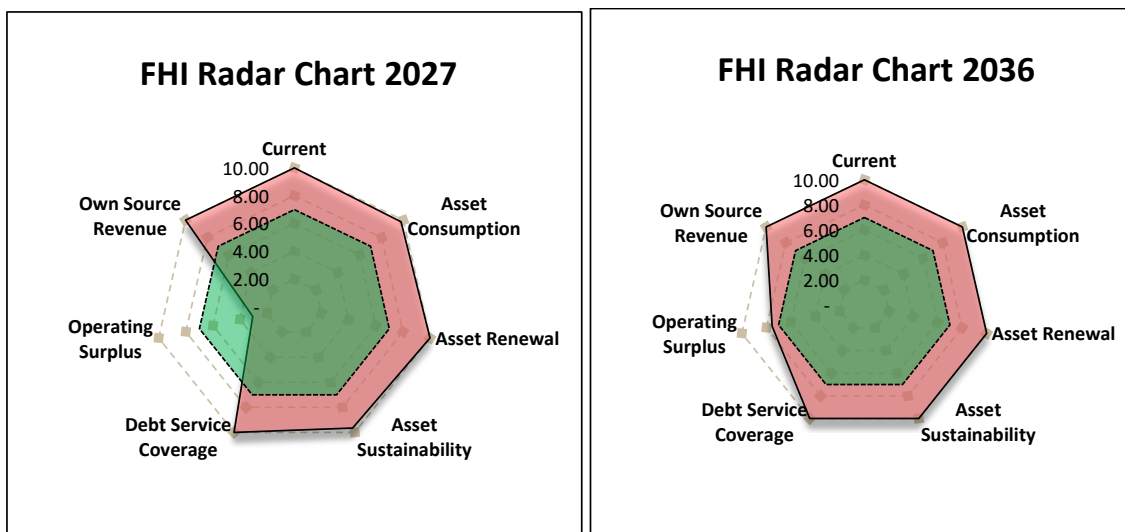
Following a recent review of the City’s Asset Management Plans, the City consistently exceeds the target range over the life of the LTFP.

Asset Renewal Funding Ratio



Financial Health Indicator

The Financial Health Indicator (FHI) is based on a combination of the abovementioned ratios with a different weighting given to each. The FHI is 85 in Year 1 and increases to 95 by the final year so has a positive trend. It should also be noted that an FHI of 70 or above represents sound financial health. Based on analysis, an FHI of 91 (10 year average) would place the City above the average for Metropolitan local governments.



Asset Management

Under the provisions of the *Local Government Act 1995 (WA)* and a range of other legislative provisions of the State of Western Australia, the City is charged with the responsibility to maintain a diverse range of assets on behalf of the community.

The City currently manages assets with a fair value well in excess of \$600 million and it is critical that these assets are managed in accordance with industry best practice to ensure that the appropriate level of service is provided to the community.

Assets are managed through the City's asset management process which includes the use of condition assessments and predictive modelling to identify when existing assets need to be renewed or upgraded in order to maintain required service levels.

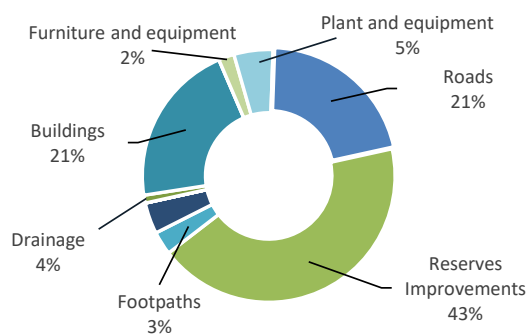
Capital Expenditure

Capital Works by Type

Over the next 10 years \$250 million has been allocated to fund the City's asset renewal (\$184 million) and upgrade (\$66 million) programs. This is funded by \$66.5 million from external funding sources and the remainder from the City's reserve and municipal funds.

The following illustrates capital expenditure by type for the period of this Long Term Financial Plan.

Roads	52,923,140
Reserves Improvements	106,514,572
Footpaths	8,550,468
Drainage	10,553,471
Buildings	52,013,734
Plant and equipment	11,473,595
Furniture and equipment	5,672,733
Total	247,701,713



The following significant projects have been included, with further detail on the capital program included as Appendix C.

	\$M
Belmont Oasis Redevelopment	30.11
Abernethy Sports Precinct	27.46
Garvey Parks Trial Project	16.84
Wilson Park Precinct Redevelopment	9.99
Bilya Kard Boodja Lookout Foreshore Stabilisation	8.21
Belvidere Street Precinct Revitalisation	7.57
Peet Park Revitalisation	7.22

It should be noted that these projects are subject to future Council adoption as part of the City's annual budget process, and will only progress if substantial external funding can be secured.

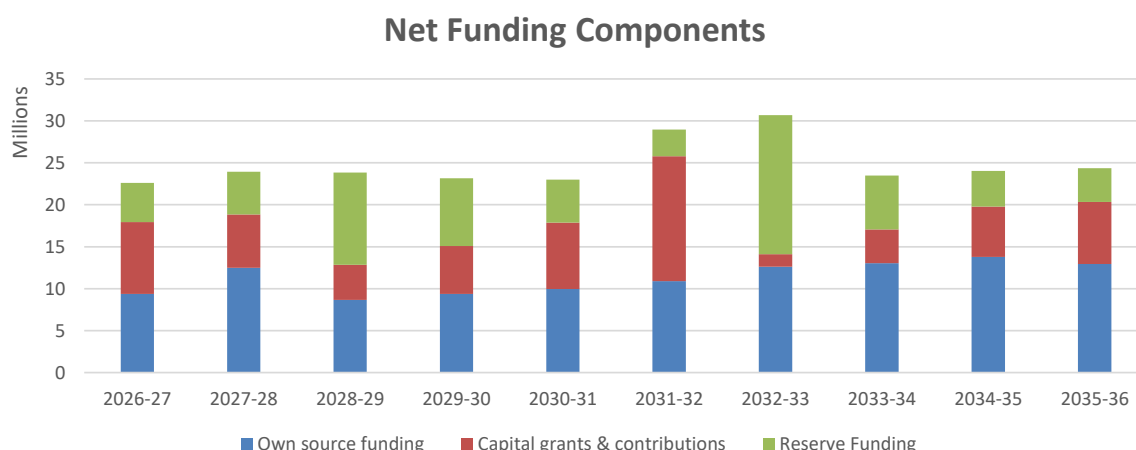
Capital Funding

Asset Management Plans form the basis of ongoing capital expenditure requirements which are funded through a combination of operating income, capital grants and reserve transfers. Capital expenditure requirements can vary significantly from one year to the next.

The City always seeks to maximise external funding to help support planned capital expenditure. On that basis, capital projects included in this LTFP also include an assumption of grant funding, with the remainder funded utilising cash reserves and municipal funding.

As stated under capital expenditure, projects identified in the LTFP remain subject to future Council adoption as part of the City's annual budget process. A key element of this is the sourcing of funding, particularly relating to significant capital projects that will only progress if substantial external funding can be secured.

The following shows the funding components included in the LTFP:



Financial Projections

Financial projections for the LTFP conform to the *Local Government (Financial Management) Regulations 1996* and Australian Accounting Standards.

The City has followed a format that allows projections to feed into the statutory format of Annual Budgets as well as allowing the key performance measures to be compared with Annual Budgets and Annual Reports.

Financial Statements

The financial statements as per Appendix A have been prepared on the basis of the assumptions shown previously in this document.

Our statutory statements include:

- Statement of Comprehensive Income
- Statement of Financial Position
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Financial Activity

Statement of Comprehensive Income

This statement identifies the cost of goods and services provided and the extent to which costs are recovered from revenues. A surplus is estimated for each year.

Statement of Financial Position

This statement summarises the expected financial position of the City at the end of each financial year. It reports what is expected to be owned (assets) and what is expected to be owed (liabilities).

The statement discloses transactions as current and non-current assets, and current and non-current liabilities and equity.

Statement of Changes in Equity

The purpose of this statement is to report the changes in equity over an accounting period and to show the changes in accumulated funds and reserves over the next 10 years.

Statement of Cash Flows

The purpose of this statement is to show how changes in balance sheet accounts and income affect cash and cash equivalents, breaking analysis down to operating, investing and financing activities.

Net cash provided by operating activities illustrates how much cash is expected to remain after funding community services. This can be used to fund other activities such infrastructure and capital works. Information provided by the Statement of Cash Flows can assist in recognising the ability to generate cash and meet financial commitments including repayments of debt.

Statement of Financial Activity

This statement summarises the operating, capital, debt and reserves transactions.

The LTFP identifies the funds necessary to balance the budget in each financial year through the collection of rates. Rates are assessed in accordance with relevant assumptions to the LTFP. If a surplus results it can be used to fund other services however, where a shortfall

results, this indicates that the City is unable to fund the services proposed at the planned rating levels.

Risk Management

The City uses an enterprise wide approach to risk management with a framework and plan that align with ISO 31000:2018 Risk Management – Guidelines. The framework and plan ensure that risk is managed in a holistic manner and is integrated into the culture, practices and plans across the City. They guide the processes which aim to identify, evaluate and mitigate risk in line with the City’s appetite for, and tolerance of, risk.

The risk management process is applied across the City by identifying both strategic and operational risks that may cause a financial, environmental, reputational, operational or health and safety impact to City deliverables.

Risk assessments are conducted by subject matter experts from relevant departments who have the responsibility and authority to help ensure risk is managed effectively. The City’s Governance, Strategy & Risk team provides assistance with the risk management process and record keeping as required.

Risk is also shared or transferred in line with good business practice through the management of the City’s Insurance portfolio where insurance policies are procured to address specific risks.

The City’s activities are subject to a variety of risks, and the following have been considered in preparing the Long Term Financial Plan:

- **Financial** – Any mismanagement of investments, loss of revenue and acts of fraud identified are recorded and managed through the City’s master risk register. The controls assigned to manage these risks are regularly monitored and reviewed to ensure the risks do not eventuate, and if they do that the impact is minimised.
- **Project** - The City’s project management process requires risks to be assessed during project development and project execution.
- **Grants and funding** – The City has a grants officer role that pursues available grants and funding opportunities. This role also manages the efficient acquittal of funding and ensures that where relevant a risk assessment is undertaken for all major grant and funding applications.
- **Asset Management** - An assessment of the risks associated with service delivery for all asset classes is included in the City’s Asset Management Plans. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur and develops a risk rating. This process includes identifying what existing control applies to the various risks, what the current intervention level is for that risk and the appropriate response time to intervene. The cost of intervention is included in either the maintenance or renewal budget for each asset class. This process is assessed on a biennial basis with the regular review of the City’s Asset Management Plans.

Conclusion

The City will consider the content of the Long Term Financial Plan when preparing the Annual Budget and it is expected that adopted budgets will be closely aligned with the proposals in this document and its underlying assumptions.

Attachment 12.4.3 Long Term Financial Plan 2026-2036

It will be reviewed each year as budgets are prepared to account for performance information and changing circumstances in conjunction with formal reviews of the Strategic Community Plan.

The City is confident that the Long Term Financial Plan will allow it to set priorities within its resourcing capabilities to sustainably deliver the assets and services required by the community.

Appendix A - Financial Statements

City of Belmont
 Forecast Statement of Comprehensive Income - *by Nature or Type*
 For the period 2026 - 2036

	1	2	3	4	5	6	7	8	9	10
	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Revenues										
Rates	69,344,922	72,222,737	75,249,295	77,619,648	80,064,668	82,586,705	85,188,187	87,871,615	90,639,570	93,494,717
Grants, subsidies and contributions	2,568,645	2,658,551	2,738,310	2,806,769	2,876,938	2,948,861	3,022,582	3,098,148	3,175,603	3,254,993
Fees and charges	13,373,195	13,841,255	14,256,493	14,612,909	14,978,232	15,352,688	15,736,503	16,129,913	16,533,165	16,946,494
Interest revenue	5,380,851	5,239,115	5,110,863	4,915,287	4,832,460	4,876,691	5,074,068	4,727,117	4,800,213	4,975,371
Other revenue	9,128	9,447	9,730	9,973	10,222	10,477	10,739	11,008	11,284	11,566
	<u>90,676,741</u>	<u>93,971,105</u>	<u>97,364,691</u>	<u>99,964,586</u>	<u>102,762,520</u>	<u>105,775,422</u>	<u>109,032,079</u>	<u>111,837,801</u>	<u>115,159,835</u>	<u>118,683,141</u>
Expenses										
Employee costs	(31,456,690)	(32,714,947)	(34,023,544)	(34,874,137)	(35,745,983)	(36,639,635)	(37,555,625)	(38,494,514)	(39,456,885)	(40,443,313)
Materials and contracts	(38,761,288)	(40,124,646)	(41,339,257)	(42,381,953)	(43,441,497)	(44,547,071)	(45,660,781)	(46,812,305)	(47,997,697)	(49,208,034)
Utility charges	(2,558,409)	(2,647,955)	(2,727,396)	(2,795,582)	(2,865,473)	(2,937,113)	(3,010,542)	(3,085,809)	(3,162,955)	(3,242,028)
Depreciation	(12,617,329)	(13,058,936)	(13,450,705)	(13,786,972)	(14,131,650)	(14,484,942)	(14,847,064)	(15,218,239)	(15,598,697)	(15,988,665)
Finance costs	(388,604)	(360,308)	(331,999)	(303,288)	(273,471)	(242,508)	(210,353)	(176,962)	(142,287)	(106,279)
Insurance	(890,734)	(921,909)	(949,566)	(973,306)	(997,636)	(1,022,574)	(1,048,142)	(1,074,348)	(1,101,205)	(1,128,734)
Other expenditure	(3,792,100)	(3,924,835)	(4,042,587)	(4,143,655)	(4,247,244)	(4,353,427)	(4,462,259)	(4,573,816)	(4,688,160)	(4,805,364)
	<u>(90,465,154)</u>	<u>(93,753,536)</u>	<u>(96,865,054)</u>	<u>(99,258,893)</u>	<u>(101,702,954)</u>	<u>(104,227,270)</u>	<u>(106,794,766)</u>	<u>(109,435,993)</u>	<u>(112,147,886)</u>	<u>(114,922,417)</u>
	211,587	217,569	499,637	705,693	1,059,566	1,548,152	2,237,313	2,401,808	3,011,949	3,760,724
Capital grants, subsidies and contributions	8,551,505	6,370,000	4,160,000	5,730,000	7,900,000	14,900,000	1,500,000	4,000,000	6,000,000	7,400,000
Profit on asset disposals	175,297	180,556	185,972	191,552	197,298	203,217	209,314	215,593	222,061	228,723
NET RESULT	<u>8,938,389</u>	<u>6,768,125</u>	<u>4,845,609</u>	<u>6,627,245</u>	<u>9,156,864</u>	<u>16,651,369</u>	<u>3,946,627</u>	<u>6,617,401</u>	<u>9,234,010</u>	<u>11,389,447</u>
Other comprehensive income	0	16,321,457	14,911,791	12,900,595	13,460,048	14,106,590	14,873,749	15,496,568	16,115,449	16,671,236
TOTAL COMPREHENSIVE INCOME	<u>8,938,389</u>	<u>23,089,582</u>	<u>19,757,400</u>	<u>19,527,840</u>	<u>22,616,912</u>	<u>30,757,959</u>	<u>18,820,376</u>	<u>22,113,969</u>	<u>25,349,459</u>	<u>28,060,683</u>

Attachment 12.4.3 Long Term Financial Plan 2026-2036

City of Belmont
Forecast Statement of Financial Position
For the period 2026 - 2036

	1	2	3	4	5	6	7	8	9	10
	30 June 27	30 June 28	30 June 29	30 June 30	30 June 31	30 June 32	30 June 33	30 June 34	30 June 35	30 June 36
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
CURRENT ASSETS										
Cash and cash equivalents	65,566,501	60,882,516	54,887,375	52,326,486	53,386,536	56,607,616	46,177,804	46,205,073	48,739,042	53,533,281
Trade and other receivables	3,722,485	3,722,485	3,722,485	3,722,485	3,722,485	3,722,485	3,722,485	3,722,485	3,722,485	3,722,485
Inventories	234,387	234,387	234,387	234,387	234,387	234,387	234,387	234,387	234,387	234,387
Contract assets	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Other assets	3,574,704	3,574,704	3,574,704	3,574,704	3,574,704	3,574,704	3,574,704	3,574,704	3,574,704	3,574,704
TOTAL CURRENT ASSETS	73,148,077	68,464,092	62,468,951	59,908,062	60,968,112	64,189,192	53,759,380	53,786,649	56,320,618	61,114,857
NON-CURRENT ASSETS										
Financial assets	199,049	199,049	199,049	199,049	199,049	199,049	199,049	199,049	199,049	199,049
Other receivables	415,855	415,855	415,855	415,855	415,855	415,855	415,855	415,855	415,855	415,855
Property plant and equipment	341,075,692	345,880,542	349,273,724	352,035,760	355,303,834	359,132,726	362,840,998	368,499,476	383,570,950	398,692,841
Infrastructure	323,838,931	346,057,005	367,669,879	386,221,376	403,705,151	426,577,162	451,250,949	466,777,651	473,585,472	480,757,820
Intangible assets	151,449	151,449	151,449	151,449	151,449	151,449	151,449	151,449	151,449	151,449
TOTAL NON-CURRENT ASSETS	665,680,976	692,703,900	717,709,956	739,023,489	759,775,338	786,476,241	814,858,300	836,043,480	857,922,775	880,217,014
TOTAL ASSETS	738,829,053	761,167,992	780,178,907	798,931,551	820,743,450	850,665,433	868,617,680	889,830,129	914,243,393	941,331,871
CURRENT LIABILITIES										
Trade and other payables	1,919,484	1,919,484	1,919,484	1,919,484	1,919,484	1,919,484	1,919,484	1,919,484	1,919,484	1,919,484
Contract liabilities	1,345,261	1,345,261	1,345,261	1,345,261	1,345,261	1,345,261	1,345,261	1,345,261	1,345,261	1,345,261
Lease liabilities	31,807	0	0	0	0	0	0	0	0	0
Current portion of long-term liabilities	718,836	746,485	775,196	805,013	835,976	868,129	901,520	936,195	972,205	1,009,598
Provisions	5,536,370	5,536,370	5,536,370	5,536,370	5,536,370	5,536,370	5,536,370	5,536,370	5,536,370	5,536,370
TOTAL CURRENT LIABILITIES	9,551,758	9,547,600	9,576,311	9,606,128	9,637,091	9,669,244	9,702,635	9,737,310	9,773,320	9,810,713
NON-CURRENT LIABILITIES										
Contract liabilities	127,197	127,197	127,197	127,197	127,197	127,197	127,197	127,197	127,197	127,197
Long-term borrowings	8,898,748	8,152,263	7,377,067	6,572,054	5,736,078	4,867,949	3,966,429	3,030,234	2,058,029	1,048,431
Provisions	553,045	553,045	553,045	553,045	553,045	553,045	553,045	553,045	553,045	553,045
TOTAL NON-CURRENT LIABILITIES	9,578,990	8,832,505	8,057,309	7,252,296	6,416,320	5,548,191	4,646,671	3,710,476	2,738,271	1,728,673
TOTAL LIABILITIES	19,130,748	18,380,105	17,633,620	16,858,424	16,053,411	15,217,435	14,349,306	13,447,786	12,511,591	11,539,386
NET ASSETS	719,698,305	742,787,887	762,545,287	782,073,127	804,690,039	835,447,998	854,268,374	876,382,343	901,731,802	929,792,485
EQUITY										
Retained surplus	202,881,014	214,708,962	226,034,888	236,363,503	246,222,578	261,741,147	278,672,182	288,048,130	297,636,206	307,225,511
Reserves - cash backed	69,193,724	64,133,901	57,653,584	53,952,214	53,250,003	54,382,803	41,398,395	38,639,848	38,285,782	40,085,924
Asset revaluation surplus	447,623,567	463,945,024	478,856,815	491,757,410	505,217,458	519,324,048	534,197,797	549,694,365	565,809,814	582,481,050
TOTAL EQUITY	719,698,305	742,787,887	762,545,287	782,073,127	804,690,039	835,447,998	854,268,374	876,382,343	901,731,802	929,792,485

City of Belmont
 Forecast Statement of Changes in Equity
 For the period 2026 - 2036

	1	2	3	4	5	6	7	8	9	10
	30 June 27	30 June 28	30 June 29	30 June 30	30 June 31	30 June 32	30 June 33	30 June 34	30 June 35	30 June 36
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
RETAINED SURPLUS										
Opening balance	192,142,320	202,881,014	214,708,962	226,034,888	236,363,503	246,222,578	261,741,147	278,672,182	288,048,130	297,636,206
Net result	8,938,389	6,768,125	4,845,609	6,627,245	9,156,864	16,651,369	3,946,627	6,617,401	9,234,010	11,389,447
Amount transferred (to)/from reserves	1,800,305	5,059,823	6,480,317	3,701,370	702,211	(1,132,800)	12,984,408	2,758,547	354,066	(1,800,142)
Closing balance	<u>202,881,014</u>	<u>214,708,962</u>	<u>226,034,888</u>	<u>236,363,503</u>	<u>246,222,578</u>	<u>261,741,147</u>	<u>278,672,182</u>	<u>288,048,130</u>	<u>297,636,206</u>	<u>307,225,511</u>
RESERVES ACCOUNTS										
Opening balance	70,994,029	69,193,724	64,133,901	57,653,584	53,952,214	53,250,003	54,382,803	41,398,395	38,639,848	38,285,782
Amount transferred to/(from) retained surplus	(1,800,305)	(5,059,823)	(6,480,317)	(3,701,370)	(702,211)	1,132,800	(12,984,408)	(2,758,547)	(354,066)	1,800,142
Closing balance	<u>69,193,724</u>	<u>64,133,901</u>	<u>57,653,584</u>	<u>53,952,214</u>	<u>53,250,003</u>	<u>54,382,803</u>	<u>41,398,395</u>	<u>38,639,848</u>	<u>38,285,782</u>	<u>40,085,924</u>
ASSET REVALUATION SURPLUS										
Opening balance	447,623,567	447,623,567	463,945,024	478,856,815	491,757,410	505,217,458	519,324,048	534,197,797	549,694,365	565,809,814
Total other comprehensive income	0	16,321,457	14,911,791	12,900,595	13,460,048	14,106,590	14,873,749	15,496,568	16,115,449	16,671,236
Closing balance	<u>447,623,567</u>	<u>463,945,024</u>	<u>478,856,815</u>	<u>491,757,410</u>	<u>505,217,458</u>	<u>519,324,048</u>	<u>534,197,797</u>	<u>549,694,365</u>	<u>565,809,814</u>	<u>582,481,050</u>
TOTAL EQUITY	<u>719,698,305</u>	<u>742,787,887</u>	<u>762,545,287</u>	<u>782,073,127</u>	<u>804,690,039</u>	<u>835,447,998</u>	<u>854,268,374</u>	<u>876,382,343</u>	<u>901,731,802</u>	<u>929,792,485</u>

Attachment 12.4.3 Long Term Financial Plan 2026-2036

City of Belmont
Forecast Statement of Cashflows - for the period 2026 - 2036

	1	2	3	4	5	6	7	8	9	10
	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash flows from operating activities										
Rates	69,344,922	72,222,737	75,249,295	77,619,648	80,064,668	82,586,705	85,188,187	87,871,615	90,639,570	93,494,717
Grants, subsidies and contributions	2,568,645	2,658,551	2,738,310	2,806,769	2,876,938	2,948,861	3,022,582	3,098,148	3,175,603	3,254,993
Fees and charges	13,373,195	13,841,255	14,256,493	14,612,909	14,978,232	15,352,688	15,736,503	16,129,913	16,533,165	16,946,494
Interest revenue	5,380,851	5,239,115	5,110,863	4,915,287	4,832,460	4,876,691	5,074,068	4,727,117	4,800,213	4,975,371
Other revenue	9,128	9,447	9,730	9,973	10,222	10,477	10,739	11,008	11,284	11,566
	90,676,741	93,971,105	97,364,691	99,964,586	102,762,520	105,775,422	109,032,079	111,837,801	115,159,835	118,683,141
Employee costs	(31,456,690)	(32,714,947)	(34,023,544)	(34,874,137)	(35,745,983)	(36,639,635)	(37,555,625)	(38,494,514)	(39,456,885)	(40,443,313)
Materials and contracts	(38,761,288)	(40,124,646)	(41,339,257)	(42,381,953)	(43,441,497)	(44,547,071)	(45,660,781)	(46,812,305)	(47,997,697)	(49,208,034)
Utility charges	(2,558,409)	(2,647,955)	(2,727,396)	(2,795,582)	(2,865,473)	(2,937,113)	(3,010,542)	(3,085,809)	(3,162,955)	(3,242,028)
Finance costs	(388,604)	(360,308)	(331,999)	(303,288)	(273,471)	(242,508)	(210,353)	(176,962)	(142,287)	(106,279)
Insurance paid	(890,734)	(921,909)	(949,566)	(973,306)	(997,636)	(1,022,574)	(1,048,142)	(1,074,348)	(1,101,205)	(1,128,734)
Other expenditure	(3,792,100)	(3,924,835)	(4,042,587)	(4,143,655)	(4,247,244)	(4,353,427)	(4,462,259)	(4,573,816)	(4,688,160)	(4,805,364)
	(77,847,825)	(80,694,600)	(83,414,349)	(85,471,921)	(87,571,304)	(89,742,328)	(91,947,702)	(94,217,754)	(96,549,189)	(98,933,752)
Net cash provided by (used in) operating activities	12,828,916	13,276,505	13,950,342	14,492,665	15,191,216	16,033,094	17,084,377	17,620,047	18,610,646	19,749,389
Cash flows from investing activities										
Payments for purchase of property, plant & equipment	(3,957,790)	(4,735,735)	(3,962,941)	(4,038,438)	(4,596,034)	(5,336,157)	(5,193,778)	(7,159,166)	(16,362,646)	(16,207,377)
Payments for construction of infrastructure	(18,814,918)	(19,400,506)	(20,067,205)	(19,301,953)	(18,589,678)	(23,831,378)	(25,716,192)	(16,533,501)	(7,887,932)	(8,398,388)
Proceeds from capital grants, subsidies and contributions	8,551,505	6,370,000	4,160,000	5,730,000	7,900,000	14,900,000	1,500,000	4,000,000	6,000,000	7,400,000
Proceeds from sale of plant & equipment	175,297	180,556	185,972	191,552	197,298	203,217	209,314	215,593	222,061	228,723
Transfers (to)/from investments	(7,503,722)	0	0	0	0	0	0	0	0	0
Net cash provided by (used in) investing activities	(21,549,628)	(17,585,685)	(19,684,174)	(17,418,839)	(15,088,414)	(14,064,318)	(29,200,656)	(19,477,074)	(18,028,517)	(16,977,042)
Cash flows from financing activities										
Repayment of borrowings	(692,211)	(718,836)	(746,485)	(775,196)	(805,013)	(835,976)	(868,129)	(901,520)	(936,195)	(972,205)
Payments for principal portion of lease liabilities	(36,629)	(31,807)	0	0	0	0	0	0	0	0
Net cash provided by (used in) financing activities	(728,840)	(750,643)	(746,485)	(775,196)	(805,013)	(835,976)	(868,129)	(901,520)	(936,195)	(972,205)
Net increase (decrease) in cash held	(9,449,552)	(5,059,823)	(6,480,317)	(3,701,370)	(702,211)	1,132,800	(12,984,408)	(2,758,547)	(354,066)	1,800,142
Cash at beginning of year	74,826,445	65,566,501	60,882,516	54,887,375	52,326,486	53,386,536	56,607,616	46,177,804	46,205,073	48,739,042
Cash and cash equivalents at the end of year	65,376,893	60,506,678	54,402,199	51,186,005	51,624,275	54,519,336	43,623,208	43,419,257	45,851,007	50,539,184
Reconciliation of net cash provided by operating activities to net result										
Net result	8,938,389	6,768,125	4,845,609	6,627,245	9,156,864	16,651,369	3,946,627	6,617,401	9,234,010	11,389,447
Depreciation	12,617,329	13,058,936	13,450,705	13,786,972	14,131,650	14,484,942	14,847,064	15,218,239	15,598,697	15,988,665
(Profit)/loss on sale of asset	(175,297)	(180,556)	(185,972)	(191,552)	(197,298)	(203,217)	(209,314)	(215,593)	(222,061)	(228,723)
Grants/contributions for the development of assets	(8,551,505)	(6,370,000)	(4,160,000)	(5,730,000)	(7,900,000)	(14,900,000)	(1,500,000)	(4,000,000)	(6,000,000)	(7,400,000)
Net cash from operating activities	12,828,916	13,276,505	13,950,342	14,492,665	15,191,216	16,033,094	17,084,377	17,620,047	18,610,646	19,749,389

Attachment 12.4.3 Long Term Financial Plan 2026-2036

City of Belmont Forecast Statement of Financial Activity - for the period 2026 - 2036

	1	2	3	4	5	6	7	8	9	10
	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
FUNDING FROM OPERATIONAL ACTIVITIES										
Revenues										
Rates	69,344,922	72,222,737	75,249,295	77,619,648	80,064,668	82,586,705	85,188,187	87,871,615	90,639,570	93,494,717
Grants, subsidies and contributions	2,568,645	2,658,551	2,738,310	2,806,769	2,876,938	2,948,861	3,022,582	3,098,148	3,175,603	3,254,993
Profit on asset disposals	175,297	180,556	185,972	191,552	197,298	203,217	209,314	215,593	222,061	228,723
Fees and charges	13,373,195	13,841,255	14,256,493	14,612,909	14,978,232	15,352,688	15,736,503	16,129,913	16,533,165	16,946,494
Interest revenue	5,380,851	5,239,115	5,110,863	4,915,287	4,832,460	4,876,691	5,074,068	4,727,117	4,800,213	4,975,371
Other revenue	9,128	9,447	9,730	9,973	10,222	10,477	10,739	11,008	11,284	11,566
	90,852,038	94,151,661	97,550,663	100,156,138	102,959,818	105,978,639	109,241,393	112,053,394	115,381,896	118,911,864
Expenses										
Employee costs	(31,456,690)	(32,714,947)	(34,023,544)	(34,874,137)	(35,745,983)	(36,639,635)	(37,555,625)	(38,494,514)	(39,456,885)	(40,443,313)
Materials and contracts	(38,761,288)	(40,124,646)	(41,339,257)	(42,381,953)	(43,441,497)	(44,547,071)	(45,660,781)	(46,812,305)	(47,997,697)	(49,208,034)
Utility charges	(2,558,409)	(2,647,955)	(2,727,396)	(2,795,582)	(2,865,473)	(2,937,113)	(3,010,542)	(3,085,809)	(3,162,955)	(3,242,028)
Depreciation	(12,617,329)	(13,058,936)	(13,450,705)	(13,786,972)	(14,131,650)	(14,484,942)	(14,847,064)	(15,218,239)	(15,598,697)	(15,988,665)
Finance costs	(388,604)	(360,308)	(331,999)	(303,288)	(273,471)	(242,508)	(210,353)	(176,962)	(142,287)	(106,279)
Insurance	(890,734)	(921,909)	(949,566)	(973,306)	(997,636)	(1,022,574)	(1,048,142)	(1,074,348)	(1,101,205)	(1,128,734)
Other expenditure	(3,792,100)	(3,924,835)	(4,042,587)	(4,143,655)	(4,247,244)	(4,352,427)	(4,462,259)	(4,573,816)	(4,688,160)	(4,805,364)
	(90,465,154)	(93,753,536)	(96,865,054)	(99,258,893)	(101,702,954)	(104,227,270)	(106,794,766)	(109,435,993)	(112,147,886)	(114,922,417)
	386,884	398,125	685,609	897,245	1,256,864	1,751,369	2,446,627	2,617,401	3,234,010	3,989,447
Funding position adjustments										
Depreciation	12,617,329	13,058,936	13,450,705	13,786,972	14,131,650	14,484,942	14,847,064	15,218,239	15,598,697	15,988,665
Net profit and losses on disposal	(175,297)	(180,556)	(185,972)	(191,552)	(197,298)	(203,217)	(209,314)	(215,593)	(222,061)	(228,723)
Net funding from operational activities	12,828,916	13,276,505	13,950,342	14,492,665	15,191,216	16,033,094	17,084,377	17,620,047	18,610,646	19,749,389
INVESTING ACTIVITIES										
Inflows from investing activities										
Proceeds on disposal	175,297	180,556	185,972	191,552	197,298	203,217	209,314	215,593	222,061	228,723
Capital grants, subsidies and contributions	8,551,505	6,370,000	4,160,000	5,730,000	7,900,000	14,900,000	1,500,000	4,000,000	6,000,000	7,400,000
Outflows from investing activities										
Purchase of property plant and equipment	(3,957,790)	(4,735,735)	(3,962,941)	(4,038,438)	(4,596,034)	(5,336,157)	(5,193,778)	(7,159,166)	(16,362,646)	(16,207,377)
Purchase of infrastructure	(18,814,918)	(19,400,506)	(20,067,205)	(19,301,953)	(18,589,678)	(23,831,378)	(25,716,192)	(16,533,501)	(7,887,932)	(8,398,388)
Amount attributable to investing activities	(14,045,906)	(17,585,685)	(19,684,174)	(17,418,839)	(15,088,414)	(14,064,318)	(29,200,656)	(19,477,074)	(18,028,517)	(16,977,042)
FINANCING ACTIVITIES										
Inflows from financing activities										
Transfer from reserves	4,699,888	8,021,514	9,455,674	6,442,513	3,315,298	1,452,198	15,624,720	4,879,481	2,364,663	211,291
Outflows from financing activities										
Transfer to reserves	(2,899,583)	(2,961,691)	(2,975,357)	(2,741,143)	(2,613,087)	(2,584,998)	(2,640,312)	(2,120,934)	(2,010,597)	(2,011,433)
Repayment of past borrowings	(692,211)	(718,836)	(746,485)	(775,196)	(805,013)	(835,976)	(868,129)	(901,520)	(936,195)	(972,205)
Principal elements of finance lease payments	(36,629)	(31,807)	0	0	0	0	0	0	0	0
Amount attributable to financing activities	1,071,465	4,309,180	5,733,832	2,926,174	(102,802)	(1,968,776)	12,116,279	1,857,027	(582,129)	(2,772,347)
Estimated surplus/deficit July 1 B/Fwd	645,525	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Estimated surplus/deficit June 30 C/Fwd	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
COMPOSITION OF CLOSING POSITION										
CURRENT ASSETS										
Unrestricted cash and equivalents	12,981,616	13,357,454	13,842,630	14,983,111	16,745,372	18,833,652	21,388,248	24,174,064	27,062,099	30,056,196
Restricted cash and cash equivalent	52,584,885	47,525,062	41,044,745	37,343,375	36,641,164	37,773,964	24,789,556	22,031,009	21,676,943	23,477,085
Trade and other receivables	3,722,485	3,722,485	3,722,485	3,722,485	3,722,485	3,722,485	3,722,485	3,722,485	3,722,485	3,722,485
Inventories	234,387	234,387	234,387	234,387	234,387	234,387	234,387	234,387	234,387	234,387
Contract assets	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Other assets	3,574,704	3,574,704	3,574,704	3,574,704	3,574,704	3,574,704	3,574,704	3,574,704	3,574,704	3,574,704
CURRENT LIABILITIES										
Trade and other payables	(1,919,484)	(1,919,484)	(1,919,484)	(1,919,484)	(1,919,484)	(1,919,484)	(1,919,484)	(1,919,484)	(1,919,484)	(1,919,484)
Contract liabilities	(1,345,261)	(1,345,261)	(1,345,261)	(1,345,261)	(1,345,261)	(1,345,261)	(1,345,261)	(1,345,261)	(1,345,261)	(1,345,261)
Reserves	(69,193,724)	(64,133,901)	(57,653,584)	(53,952,214)	(53,250,003)	(54,382,803)	(41,398,395)	(38,639,848)	(38,285,782)	(40,085,924)
Estimated surplus/deficit June 30 C/Fwd	689,608	1,065,446	1,550,622	2,691,103	4,453,364	6,541,644	9,096,240	11,882,056	14,770,091	17,764,188
TOTAL CURRENT ASSETS										
	73,148,077	68,464,092	62,468,951	59,908,062	60,968,112	64,189,192	53,759,380	53,786,649	56,320,618	61,114,857
TOTAL CURRENT LIABILITIES										
	(9,551,758)	(9,547,600)	(9,576,311)	(9,606,128)	(9,637,091)	(9,669,244)	(9,702,635)	(9,737,310)	(9,773,320)	(9,810,713)
Reserves	(69,193,724)	(64,133,901)	(57,653,584)	(53,952,214)	(53,250,003)	(54,382,803)	(41,398,395)	(38,639,848)	(38,285,782)	(40,085,924)
Add: current long term borrowings	718,836	746,485	775,196	805,013	835,976	868,129	901,520	936,195	972,205	1,009,598
Add: lease payments	31,807	0	0	0	0	0	0	0	0	0
Add: non cash backed current Leave liability not paid	5,536,370	5,536,370	5,536,370	5,536,370	5,536,370	5,536,370	5,536,370	5,536,370	5,536,370	5,536,370
	689,608	1,065,446	1,550,622	2,691,103	4,453,364	6,541,644	9,096,240	11,882,056	14,770,091	17,764,188

Attachment 12.4.3 Long Term Financial Plan 2026-2036

City of Belmont										
Forecast Statement of Capital Expenditure - for the period 2026 - 2036										
	1	2	3	4	5	6	7	8	9	10
	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
CAPITAL WORKS - INFRASTRUCTURE										
Road Network - Infrastructure										
Additions - Expansion, Upgrades and New	0	1,759,500	0	0	0	0	0	0	0	0
Additions - Renewal	5,923,493	3,894,854	5,197,164	6,251,902	4,327,365	4,643,118	4,905,435	5,135,415	5,344,828	5,540,066
	<u>5,923,493</u>	<u>5,654,354</u>	<u>5,197,164</u>	<u>6,251,902</u>	<u>4,327,365</u>	<u>4,643,118</u>	<u>4,905,435</u>	<u>5,135,415</u>	<u>5,344,828</u>	<u>5,540,066</u>
Reserves Improvements										
Additions - Expansion, Upgrades and New	7,370,000	6,220,350	4,014,745	9,309,814	7,862,532	5,740,096	6,766,138	3,015,344	0	0
Additions - Renewal	3,997,280	6,764,470	9,391,903	2,125,302	4,620,077	11,480,193	11,884,869	6,030,689	0	126,720
	<u>11,367,280</u>	<u>12,984,820</u>	<u>13,406,648</u>	<u>11,435,116</u>	<u>12,482,609</u>	<u>17,220,289</u>	<u>18,651,007</u>	<u>9,046,033</u>	<u>0</u>	<u>126,720</u>
Footpath Network - Infrastructure										
Additions - Expansion, Upgrades and New	91,816	0	0	0	0	0	0	0	0	0
Additions - Renewal	862,329	296,947	397,343	522,234	659,685	819,952	983,030	1,145,915	1,306,813	1,464,404
	<u>954,145</u>	<u>296,947</u>	<u>397,343</u>	<u>522,234</u>	<u>659,685</u>	<u>819,952</u>	<u>983,030</u>	<u>1,145,915</u>	<u>1,306,813</u>	<u>1,464,404</u>
Drainage Network - Infrastructure										
Additions - Renewal	600,000	640,335	1,066,050	1,092,701	1,120,019	1,148,019	1,176,720	1,206,138	1,236,291	1,267,198
	<u>600,000</u>	<u>640,335</u>	<u>1,066,050</u>	<u>1,092,701</u>	<u>1,120,019</u>	<u>1,148,019</u>	<u>1,176,720</u>	<u>1,206,138</u>	<u>1,236,291</u>	<u>1,267,198</u>
CAPITAL WORKS - PROPERTY, PLANT AND EQUIPMENT										
Land - freehold land										
Additions - Expansion, Upgrades and New	200,000	2,070,000	0	0	0	0	0	0	0	0
	<u>200,000</u>	<u>2,070,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Buildings - non-specialised										
Additions - Expansion, Upgrades and New	383,972	36,532	39,117	96,236	324,190	3,318,727	49,666	52,571	55,589	58,688
Additions - Renewal	1,365,000	380,523	2,580,748	2,458,578	2,774,949	816,503	2,441,694	5,806,421	14,464,607	14,509,423
	<u>1,748,972</u>	<u>417,055</u>	<u>2,619,865</u>	<u>2,554,814</u>	<u>3,099,139</u>	<u>4,135,230</u>	<u>2,491,360</u>	<u>5,858,992</u>	<u>14,520,196</u>	<u>14,568,111</u>
Buildings - specialised										
Additions - Expansion, Upgrades and New	60,000	0	0	0	0	0	0	0	0	0
Additions - Renewal	110,000	0	0	0	0	0	0	0	0	0
	<u>170,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Furniture and equipment										
Additions - Renewal (Capital Works)	1,012,333	1,314,304	351,797	437,080	392,007	34,441	1,470,900	0	469,791	190,080
	<u>1,012,333</u>	<u>1,314,304</u>	<u>351,797</u>	<u>437,080</u>	<u>392,007</u>	<u>34,441</u>	<u>1,470,900</u>	<u>0</u>	<u>469,791</u>	<u>190,080</u>
Plant and equipment										
Additions - Renewal	876,485	934,376	991,279	1,046,544	1,104,888	1,166,486	1,231,518	1,300,174	1,372,659	1,449,186
	<u>876,485</u>	<u>934,376</u>	<u>991,279</u>	<u>1,046,544</u>	<u>1,104,888</u>	<u>1,166,486</u>	<u>1,231,518</u>	<u>1,300,174</u>	<u>1,372,659</u>	<u>1,449,186</u>

Appendix B - Schedules

Attachment 12.4.3 Long Term Financial Plan 2026-2036

City of Belmont
Reserves Forecast
For the period 2026 - 2036

	Base	2026-27			2027-28			2028-29			2029-30			2030-31		
		Trf to Reserve	Trf from Reserve	Balance	Trf to Reserve	Trf from Reserve	Balance	Trf to Reserve	Trf from Reserve	Balance	Trf from Reserve	Balance	Trf to Reserve	Trf from Reserve	Balance	
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$		
Aged Accommodation Reserve	1,117,346	44,694	(250,000)	912,040	36,482	(250,000)	698,522	27,941	(250,000)	476,463	19,059	(250,000)	245,522	9,821	(218,026)	37,317
Aged Community Care Reserve	265,592	10,624	-	276,216	11,049	-	287,265	11,491	-	298,756	11,950	-	310,706	12,428	-	323,134
Aged Persons Housing Reserve	331,823	13,273	-	345,096	13,804	-	358,900	14,356	-	373,256	14,930	-	388,186	15,527	-	403,713
Aged Services Reserve	1,234,256	49,370	-	1,283,626	51,345	-	1,334,971	53,399	-	1,388,370	55,535	-	1,443,905	57,756	-	1,501,661
Ascot Waters Marina Maintenance & Restoration Reserve	1,179,612	47,184	-	1,226,796	49,072	-	1,275,868	51,035	-	1,326,903	53,076	-	1,379,979	55,199	-	1,435,178
Belmont Oasis Refurbishment Reserve	12,338,242	493,530	-	12,831,772	513,271	-	13,345,043	533,802	-	13,878,845	555,154	(250,000)	14,183,999	567,360	(500,000)	14,251,359
Belmont Trust Reserve	1,575,945	63,038	(200,000)	1,438,983	57,559	(1,465,920)	30,622	1,225	-	31,847	1,274	-	33,121	1,325	-	34,446
Building Reserve	9,735,628	389,425	(1,800,000)	8,325,053	333,002	(600,000)	8,058,055	322,322	(2,207,543)	6,172,834	246,913	(2,000,000)	4,419,747	176,790	(2,000,000)	2,596,537
Capital Projects Reserve	8,864,257	-	(3,462,780)	5,401,477	-	(5,401,477)	-	-	-	-	-	-	-	-	-	-
Car Parking Reserve	75,143	3,006	-	78,149	3,126	-	81,275	3,251	-	84,526	3,381	-	87,907	3,516	-	91,423
Carry Forward Projects Reserve	265,222	-	(265,222)	-	-	-	-	-	-	-	-	-	-	-	-	-
District Valuation Reserve	-	110,000	-	110,000	114,400	-	224,400	118,976	(319,815)	23,561	120,942	-	144,503	125,780	-	270,283
Election Expenses Reserve	-	100,000	-	100,000	104,000	(196,650)	7,350	100,294	-	107,644	119,306	(207,613)	19,337	110,773	-	130,110
Employee Entitlements Reserve	3,105,078	124,203	(158,467)	3,070,814	122,833	(164,837)	3,028,810	121,152	(171,493)	2,978,469	119,139	(175,780)	2,921,828	116,673	(180,175)	2,858,526
Environment Reserve	223,390	8,936	-	232,326	9,293	-	241,619	9,665	-	251,284	10,051	2,500,000	2,761,335	110,453	(500,000)	2,371,788
Faulkner Park Retirement Village Buy Back Reserve	3,207,430	128,297	-	3,335,727	133,429	-	3,469,156	138,766	-	3,607,922	144,317	-	3,752,239	150,090	-	3,902,329
Faulkner Park Retirement Village Owners Maintenance Reserve	397,177	15,887	-	413,064	16,523	-	429,587	17,183	-	446,770	17,871	-	464,641	18,586	-	483,227
Information Technology Reserve	1,605,321	64,213	(325,400)	1,344,134	53,765	(169,859)	1,228,040	49,122	-	1,277,162	51,086	-	1,328,248	53,130	-	1,381,378
Infrastructure Reserve	1,176,781	47,071	1,500,000	2,723,852	108,954	-	2,832,806	113,312	(2,351,000)	595,118	23,805	895,000	1,513,923	60,557	(690,000)	884,480
Plant Replacement Reserve	562,296	172,492	(180,826)	553,962	172,158	(186,251)	539,869	171,595	(191,838)	519,626	170,785	(197,594)	492,817	194,713	(203,521)	484,009
Property Development Reserve	15,138,825	605,553	472,807	16,217,185	648,687	683,480	17,549,352	701,974	(3,963,985)	14,287,341	571,494	(6,756,526)	8,102,309	324,092	976,424	9,402,825
Public Art Reserve	439,509	17,580	(30,000)	427,089	17,084	(170,000)	274,173	10,967	-	285,140	11,406	-	296,546	11,862	-	308,408
Waste Management Reserve	6,522,795	260,912	-	6,783,707	271,348	-	7,055,055	282,202	-	7,337,257	293,490	-	7,630,747	305,230	-	7,935,977
Insurance Reserve	1,576,266	63,051	-	1,639,317	65,573	-	1,704,890	68,196	-	1,773,086	70,923	-	1,844,009	73,760	-	1,917,769
Underground Power Reserve	56,095	67,244	-	123,339	54,934	(100,000)	78,273	53,131	-	131,404	55,256	-	186,660	57,466	-	244,126
Total	70,994,029	2,899,583	(4,699,888)	69,193,724	2,961,691	(8,021,514)	64,133,901	2,975,357	(9,455,674)	57,653,584	2,741,143	(6,442,513)	53,952,214	2,613,087	(3,315,298)	53,250,003

Attachment 12.4.3 Long Term Financial Plan 2026-2036

City of Belmont
Reserves Forecast
For the period 2026 - 2036

	2031-32		2032-33		2033-34		2034-35		2035-36						
	Trf to Reserve	Trf from Reserve	Balance	Trf to Reserve	Balance	Trf to Reserve	Balance	Trf to Reserve	Balance	Trf to Reserve	Balance				
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$				
Aged Accommodation Reserve	1,493	-	38,810	1,552	-	40,362	1,614	-	41,976	1,679	-	43,655	1,746	-	45,401
Aged Community Care Reserve	12,925	-	336,059	13,442	-	349,501	13,980	-	363,481	14,539	-	378,020	15,121	-	393,141
Aged Persons Housing Reserve	16,149	-	419,862	16,794	-	436,656	17,466	-	454,122	18,165	-	472,287	18,891	-	491,178
Aged Services Reserve	60,066	-	1,561,727	62,469	-	1,624,196	64,968	-	1,689,164	67,567	-	1,756,731	70,269	-	1,827,000
Ascot Waters Marina Maintenance & Restoration Reserve	57,407	-	1,492,585	59,703	-	1,552,288	62,092	-	1,614,380	64,575	-	1,678,955	67,158	-	1,746,113
Belmont Oasis Refurbishment Reserve	570,054	(250,000)	14,571,413	582,857	(10,000,000)	5,154,270	206,171	(5,360,441)	-	-	-	-	-	-	-
Belmont Trust Reserve	1,378	-	35,824	1,433	-	37,257	1,490	-	38,747	1,550	-	40,297	1,612	-	41,909
Building Reserve	103,861	-	2,700,398	108,016	-	2,808,414	112,337	(1,700,000)	1,220,751	48,830	-	1,269,581	50,783	-	1,320,364
Capital Projects Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Car Parking Reserve	3,657	-	95,080	3,803	-	98,883	3,955	-	102,838	4,114	-	106,952	4,278	-	111,230
Carry Forward Projects Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Valuation Reserve	130,811	(344,406)	56,688	122,268	-	178,956	127,158	-	306,114	132,245	(370,887)	67,472	127,699	-	195,171
Election Expenses Reserve	115,204	(218,124)	27,190	121,088	-	148,278	125,931	(229,166)	45,043	121,802	-	166,845	136,674	(240,768)	62,751
Employee Entitlements Reserve	114,341	(184,679)	2,788,188	111,528	(189,297)	2,710,419	108,417	(194,028)	2,624,808	104,992	(198,880)	2,530,920	101,237	(203,854)	2,428,303
Environment Reserve	94,872	(650,000)	1,816,660	72,666	(1,500,000)	389,326	15,573	-	404,899	16,196	-	421,095	16,844	-	437,939
Faulkner Park Retirement Village Buy Back Reserve	156,093	-	4,058,422	162,337	-	4,220,759	168,830	-	4,389,589	175,584	-	4,565,173	182,607	-	4,747,780
Faulkner Park Retirement Village Owners Maintenance Reserve	19,329	-	502,556	20,102	-	522,658	20,906	-	543,564	21,743	-	565,307	22,612	-	587,919
Information Technology Reserve	55,255	-	1,436,633	57,465	(1,000,000)	494,098	19,764	-	513,862	20,554	-	534,416	21,377	-	555,793
Infrastructure Reserve	35,379	-	919,859	36,794	-	956,653	38,266	-	994,919	39,797	-	1,034,716	41,389	-	1,076,105
Plant Replacement Reserve	194,360	(209,627)	468,742	193,750	(215,916)	446,576	192,863	(222,393)	417,046	191,682	(229,065)	379,663	190,187	(235,937)	333,913
Property Development Reserve	376,113	404,638	10,183,576	407,343	(2,719,507)	7,871,412	314,856	2,826,547	11,012,815	440,513	(1,565,831)	9,887,497	395,500	469,268	10,752,265
Public Art Reserve	12,336	-	320,744	12,830	-	333,574	13,343	-	346,917	13,877	-	360,794	14,432	-	375,226
Waste Management Reserve	317,439	-	8,253,416	330,137	-	8,583,553	343,342	-	8,926,895	357,076	-	9,283,971	371,359	-	9,655,330
Insurance Reserve	76,711	-	1,994,480	79,779	-	2,074,259	82,970	-	2,157,229	86,289	-	2,243,518	89,741	-	2,333,259
Underground Power Reserve	59,765	-	303,891	62,156	-	366,047	64,642	-	430,689	67,228	-	497,917	69,917	-	567,834
Total	2,584,998	(1,452,198)	54,382,803	2,640,312	(15,624,720)	41,398,395	2,120,934	(4,879,481)	38,639,848	2,010,597	(2,364,663)	38,285,782	2,011,433	(211,291)	40,085,924

City of Belmont
Forecast Loan Repayment Schedule
For the period 2026 - 2036

	1	2	3	4	5	6	7	8	9	10
	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance										
New Community Centre	9,617,584	8,898,748	8,152,263	7,377,067	6,572,054	5,736,078	4,867,949	3,966,429	3,030,234	2,058,029
	9,617,584	8,898,748	8,152,263	7,377,067	6,572,054	5,736,078	4,867,949	3,966,429	3,030,234	2,058,029
Total Payments										
New Community Centre	1,078,483	1,078,484	1,078,484	1,078,484	1,078,484	1,078,484	1,078,482	1,078,482	1,078,482	1,078,484
	1,078,483	1,078,484	1,078,484	1,078,484	1,078,484	1,078,484	1,078,482	1,078,482	1,078,482	1,078,484
Total Interest Payments										
New Community Centre	386,272	359,648	331,999	303,288	273,471	242,508	210,353	176,962	142,287	106,279
	386,272	359,648	331,999	303,288	273,471	242,508	210,353	176,962	142,287	106,279
Total Principal Payments										
New Community Centre	692,211	718,836	746,485	775,196	805,013	835,976	868,129	901,520	936,195	972,205
	692,211	718,836	746,485	775,196	805,013	835,976	868,129	901,520	936,195	972,205

12.5 Adoption of 2026-27 Annual Budget

Voting Requirement	:	Absolute Majority
Subject Index	:	54/004
Location/Property Index	:	N/A
Application Index	:	N/A
Disclosure of any Interest	:	Nil
Previous Items	:	N/A
Applicant	:	N/A
Owner	:	N/A
Responsible Division	:	Corporate and Governance

Council role

Overseeing Overseeing the allocation of the City's finances and resources e.g. setting the annual budget, accepting tenders, determining what services and facilities the City is to provide, annual reports, selecting the CEO and reviewing the CEO's performance.

Purpose of report

To seek Council's formal adoption of the 2026-27 Budget in the prescribed manner including the imposition of differential and minimum rates, fees and charges and other budget related matters.

Summary and key issues

The City's Annual Budget must be adopted in the prescribed manner as per Attachment 12.5.1. The adoption of the budget enables the rates to be levied and budget information to be distributed to the community.

Officer Recommendation

That Council:

1. Notes that 5 submissions were received in response to the Notice published in accordance with section 6.36(1) of the *Local Government Act 1995 (WA)* and determines that no modifications are required to the advertised proposed rate or minimum payment for 2026-27 budget year.
2. Pursuant to the provisions of Section 6.2 of the *Local Government Act 1995 (WA)* and Part 3 of the *Local Government (Financial Management) Regulations 1996*, adopts the Budget as contained in Attachment 12.5.1 of this agenda, for the City of Belmont for the 2026-27 financial year which includes the following:
 - a. Statement of Comprehensive Income
 - b. Statement of Cash Flows;
 - c. Statement of Financial Activity;
 - d. Notes to and Forming part of the budget.
3. For the purpose of yielding the deficiency disclosed by the Municipal Fund Budget adopted at Recommendation 2 above, pursuant to Sections 6.32, 6.33, 6.34 and 6.35 of the *Local Government Act 1995 (WA)* imposes the following differential general rates and minimum payments on Gross Rental Values.

Rate Category	Proposed Cents in Dollar	Proposed Minimum
Residential	4.7012	900
Commercial	7.7530	1,100
Industrial	7.7530	1,100

4. Further to item 3, endorses that payments in lieu of rates be rated at the Commercial Differential Rate in the dollar on Gross Rental Values.
5. Pursuant to Section 6.45 of the *Local Government Act 1995 (WA)* and regulation 64 (2) of the *Local Government (Financial Management) Regulations 1996*, nominates the following due dates for the payment in full by instalments:
 - Option 1 (Full Payment)

Full amount of rates and charges to be paid on or before 8 September 2026 or 35 days after the date of issue appearing on the rate notice, whichever is the later.

- Option 2 (Four Instalments)

- First instalment to be made on or before 8 September 2026, or 35 days after the date of issue appearing on the rate notice whichever is the later, including all arrears and a quarter of the current rates and charges;
- Second instalment to be made on or before 9 November 2026, being not less than 2 months after the due date of the first instalment;
- Third instalment to be made on or before 12 January 2027, being not less than 2 months after the due date of the second instalment; and
- Fourth instalment to be made on or before 12 March 2027, being not less than 2 months after the due date of the third instalment.

6. Pursuant to Section 6.46 of the *Local Government Act 1995 (WA)*, endorses to offer a discount of 5% against the rate levied to ratepayers who pay their rates in full, including all arrears, waste and service charges, on or before 8 September 2026 or 35 days after the date of issue appearing on the rate notice, whichever is the later.

7. Pursuant to Section 6.45 of the *Local Government Act 1995 (WA)* and regulation 67 of the *Local Government (Financial Management) Regulations 1996*, adopts an instalment administration charge where the owner has elected to pay rates (and service charges) through an instalment option of \$0. This is applicable to the four-instalment option and to payments made via direct debit on a weekly, fortnightly or monthly basis.

8. Pursuant to Section 6.45 of the *Local Government Act 1995 (WA)* and regulation 68 of the *Local Government (Financial Management) Regulations 1996*, adopts an interest rate of 0% where the owner has elected to pay rates and service charges through an instalment option. This is applicable to the four-instalment option and to payments made via direct debit on a weekly, fortnightly or monthly basis.

9. Pursuant to Section 6.51(1) and subject to Section 6.51(4) of the *Local Government Act 1995 (WA)* and regulation 70 of the *Local Government (Financial Management) Regulations 1996*, adopts an interest rate of 11% for rates and costs of proceedings to recover such charges that remain unpaid after becoming due and payable; unless waived in accordance with

Council Policy - Financial Hardship.

10. Pursuant to Section 6.16 of the *Local Government Act 1995 (WA)* and other relevant legislation, adopts the Fees and Charges included as Attachment 12.5.2 of this agenda and minutes.
11. In accordance with the following, endorses the Council Member fees and allowances for 2026-27 as included in Note 11 of Attachment 12.5.1 of this agenda:
 - Annual Mayoral Allowance - Section 5.98(5)(b) of the *Local Government Act 1995 (WA)*, Regulation 33A *Local Government (Financial Management) Regulations 1996*, and Part 7.2(1) of the Determination for Local Government Elected Members pursuant to Section 7B of the *Salaries and Allowances Act 1975*
 - Annual Deputy Mayoral Allowance - Section 5.98(1) of the *Local Government Act 1995 (WA)*, Regulation 33A *Local Government (Financial Management) Regulations 1996*, and Part 7.3(1) of the Determination for Local Government Elected Members pursuant to Section 7B of the *Salaries and Allowances Act 1975*
 - Annual Council Member Allowance - Section 5.99 of the *Local Government Act 1995 (WA)*, Regulation 33A *Local Government (Financial Management) Regulations 1996*, and Part 6.4(1) of the Determination for Local Government Elected Members pursuant to Section 7B of the *Salaries and Allowances Act 1975*
 - Annual ICT Allowance for Council Members - Section 5.99A(b) of the *Local Government Act 1995 (WA)*, Regulation 34A *Local Government (Financial Management) Regulations 1996* and Part 9.2(2) of the Determination for Local Government Elected Members pursuant to Section 7B of the *Salaries and Allowances Act 1975*
12. In accordance with regulation 34(5) of the *Local Government (Financial Management) Regulations 1996*, endorses the level to be used in statements of financial activity in 2026-27 for reporting material variances to be \$100,000.

An absolute majority of Council is required

Location

Not applicable.

Consultation

Intention to Implement Differential and Minimum Rates

In accordance with Section 6.36(1) of the *Local Government Act 1995 (WA)* (the Act), notices which included relevant details of Council's intention to impose Differential and Minimum Rates and an invitation for submissions from electors and ratepayers in respect to the proposed differential rates were published in the following locations:

1. City's Website (Belmont Connect) - 1 May 2026
2. Noticeboard in the City's Library and Civic Centre - 1 May 2026
3. The Saturday West newspaper – 2 May 2026
4. PerthNow Southern newspaper – 7 May 2026

Submissions were required to be made in writing and provided by 4pm, 29 May 2026.

During the submission period, Belmont Connect received 240 views. Five submissions were received, a listing of which is included as Confidential Attachment 12.5.3 to this report. A summary of the submissions received is provided below.

Four submissions raised concerns with the impact of the increase on the current economic burden of residents. The proposed increase is a comparatively lower increase and results in a lower rate in the dollar and minimum rates levied by most other local governments. It is noted that the City's hardship policy provides relief for ratepayers who are experiencing financial difficulties. Additionally, the City offers a range of payment options to assist ratepayers to spread the cost of rates over the financial year. On this basis, these submissions do not warrant reconsideration of the proposed differential rate in the dollar or minimum rate.

The final submission suggested that the discount provided was insufficient. The City is the only metropolitan local government who offers a discount for full payment of rates by the due date. Further, the discount only benefits residents who are able to pay in full up front. The City is instead proposing several cost relief measures in response to challenging economic conditions, including waiving administration fees and interest charges for rates instalment payments. These initiatives aim to support residents who may not have funds available up front, but can instead receive a benefit equal to the discount while being able to make payments weekly, fortnightly or monthly at no additional cost. The City does not consider a discount increase is warranted for this reason.

Strategic Community Plan implications

In accordance with the 2024–2034 Strategic Community Plan:

Key Performance Area: Performance

Outcome: 10. Effective leadership, governance and financial management.

Policy implications

There are no policy implications associated with this report.

Statutory environment

In accordance with Section 6.2 of the Act and Part 3 of the *Local Government (Financial Management) Regulations 1996 (WA)* (the Regulations) as amended, the 2026-27 Budget is presented in the prescribed manner for formal adoption. The Statutory Budget has been prepared incorporating the principles of the Australian Accounting Standards.

Section 6.16 (1) of the Act states that a local government may impose and recover a fee or charge for any goods or service it provides or proposes to provide and Section 6.16 (3) states further that the fees and charges are to be imposed when adopting the annual budget but may be:

- a) imposed* during a financial year; and
- b) amended* from time to time during a financial year.

* Absolute majority required.

It is a requirement under section 6.36 of the Act that where a local government elects to use differential rates then it shall advertise its intention to do so, and call for submissions for a period of at least 21 days before any further action occurs. Council is to consider any submission received and may impose the proposed rates with or without modification.

Background

The preparation of the 2026-27 draft budget commenced late in 2025, with a number of Information Forums and discussions being held with Elected Members, noting various established priorities and adopted strategies.

In accordance with Section 6.36 of the Act, Council advertised its intention to levy differential rates and the applicable rates in the dollar, together with minimum payments. The advertised rates in the dollar and minimum payments were calculated on a 4.95% and 5.55% increase to residential and commercial

/industrial rates respectively. Five submissions objecting to the proposed rate setting were received. As the matters raised in the objections did not warrant a change to the proposed rate setting, it is recommended that Council endorses the proposed Cents in Dollar and the Minimum Rate for each differential category without modification as reflected in the table below, pursuant to Section 6.36 (4) of the Act.

In accordance with Section 6.2 of the Act and the Regulations, the 2026-27 Budget is presented in the prescribed manner for formal adoption. The Statutory Budget has been prepared incorporating the principles of the Australian Accounting Standards and City's accounting policies.

To comply with the provisions of the Act, all fees and charges to be levied are also to be adopted by Council.

Report

There are several statutory processes that are required and have been met ensuring compliance with the Act and Regulations. The budgets for service delivery and infrastructure maintenance, together with a Capital Works Program, have been aligned to the City's asset management plans, project priorities and the City's Integrated Planning Framework. This ensures that the City's assets are improved, maintained and replaced at the appropriate time, thus complying with the City's long-term financial responsibilities.

The preparation of the 2026-27 budget has highlighted the complexity of balancing community expectations, cost containment, and the need to maintain moderate rate increases. The Perth Consumer Price Index (CPI) for March was 4.6%, with further increases anticipated in coming months. Increases in fuel prices, along with ongoing uncertainty associated with international conflict in the Middle East, are contributing to rising costs for oil-related products such as fertiliser and asphalt. In addition, the Fair Work Commission has issued a Road Transport Contractual Chain Order, which imposes mandatory fuel cost recovery obligations across road transport contractual chains. These factors are expected to result in continued price increases, impacting the cost of waste and recycling services, as well as the maintenance of major transport infrastructure. The 2026-27 budget has, however, balanced all these factors due to responsible and prudent budgeting.

Rate Setting

Further to the Ordinary Council Meeting held on the 28 April 2026, the following general rates and minimum payments for Residential, Commercial and Industrial ratepayers for rate setting purposes that equate to a 4.95% increase to residential rates and a 5.55% increase to commercial and industrial rates were advertised:

Residential Category	Proposed Cents in the Dollar	Proposed Minimum \$
Residential	6.9525	970
Commercial	8.6526	1,140
Industrial	8.6526	1,140

Subsequent to the advertising of the proposed differential rates in May, Landgate completed a valuation of properties within the City for the 2026-27 year. This has caused the property valuations in the City to change from those used in the previous year. A summary of changes to the valuations within the City are as follows:

- Residential: 20,074 properties with a median change of 51.6%
- Commercial: 1,519 properties with a median change of 14.8%
- Industrial: 485 properties with a median change of 12.2%

The overall change in the GRV valuations within the City was an increase of 37.17% based on 22,078 properties. As a result of the revaluation, the proposed and advertised general rates and minimum payments for Residential, Commercial and Industrial ratepayers for rate setting purposes were reviewed.

To ensure an amount of the rate revenue consistent with the advertised amount, the proposed rates in the dollar have been decreased by the median change in property valuations. This ensures that despite an increase in valuations, the City is levying a rate in the dollar that will result in an income from rates equal to the advertised increase.

The reduced rates in the dollar as a result of the valuation are as follows:

Residential Category	Proposed Cents in the Dollar	Proposed Minimum \$
Residential	4.7012	900
Commercial	7.7530	1,100
Industrial	7.7530	1,100

Due to the variance in valuations across suburbs within the City, not all properties will receive an equal increase. An increase of greater than 4.95% will be experienced for 4,835 residential properties, while an increase of less than 4.95% will be experienced by 15,218 residential properties. A summary of the movement by suburb for residential properties is as follows:

Suburb	Average Rates 2026-27	Increase	Properties with inc. over 4.95%	Properties with inc. under 4.95%
Ascot	\$1,674	6.2%	209	1,225
Belmont	\$1,392	8.5%	643	2,633
Cloverdale	\$1,333	11.6%	2,140	1,829
Kewdale	\$1,330	6.9%	331	3,005
Redcliffe	\$1,419	5.4%	208	1,787
Rivervale	\$1,412	9.7%	1,304	4,739
			4,835	15,218

A balanced budget has been achieved with a 4.95% increase to residential rates and a 5.55% increase to commercial and industrial rates as well as an allowance for rates growth in the form of interim rating. It is recommended that Council endorses the proposed Cents in Dollar and the Minimum Rate for each differential category without modification as reflected in the table above, pursuant to Section 6.36 (4) of the Act.

The following table shows a comparison of the City's rates against our neighbouring Councils for the 2025-26 year in addition to the proposed advertised rate increases for the 2026-27 year. When considered against neighbouring Councils with comparable property values, the City consistently charges lower rates.

Council	Avg GRV	Var to CoB	Avg Rates	Waste	Total Rates	Var to CoB	26-27 Inc
Armadale	\$19,973	7.5%	\$1,934	\$0	\$1,934	24.1%	4.80%
Bayswater	\$20,992	12.9%	\$1,533	\$421	\$1,954	25.4%	5.50%
Belmont	\$18,586		\$1,198	\$360	\$1,558		4.95%
Canning	\$24,305	30.8%	\$1,339	\$436	\$1,775	14%	5.80%
Cockburn	\$23,894	28.6%	\$1,886	\$0	\$1,886	21%	6.75%
Fremantle	\$31,547	69.7%	\$2,476	\$0	\$2,476	59%	5.00%
Gosnells	\$20,269	9.1%	\$1,413	\$592	\$2,005	29%	5.50%
Kalamunda	\$23,241	25.0%	\$1,566	\$593	\$2,159	39%	5.48%
Kwinana	\$19,236	3.5%	\$1,724	\$594	\$2,318	49%	11.08%
Melville	\$29,377	58.1%	\$2,072	\$595	\$2,667	71%	6.59%
Perth	\$23,710	27.6%	\$1,440	\$596	\$2,036	31%	2.64%
Rockingham	\$20,127	8.3%	\$1,633	\$597	\$2,230	43%	7.95%
Swan	\$19,775	6.4%	\$1,541	\$598	\$2,139	37%	5.50%
Victoria Park	\$21,865	17.6%	\$1,943	\$599	\$2,542	63%	6.30%
Vincent	\$27,180	46.2%	\$1,981	\$600	\$2,581	66%	5.40%
Wanneroo	\$21,861	17.6%	\$1,493	\$601	\$2,094	34%	6.00%

* Waste charges for Armadale, Cockburn and Fremantle are included in rate amount

Emergency Services Levy

In contrast to the respective 4.95% and 5.55% increases to residential and commercial and industrial rates included in the proposed budget, the Emergency Services Levy (ESL) will increase by 5% to a minimum charge of \$113 or maximum charge of \$560 per household. ESL is a compulsory charge applicable to all properties in Western Australia, which is invoiced and collected by local governments on behalf of Department of Fire and Emergency Services (DFES) via the rate notice.

Proposed Budget for 2026-27

The statutory budget is a key document in determining the City's ability to be able to maintain amenities and assets, provide services to the community and deliver key projects. A summary of some of the highlights of the 2026-27 budget is covered below.

Operating Revenue

Total operating revenue is projected to be \$89,620,929 compared to \$84,342,061 for the 2025-26 adopted budget.

Income from fees and charges has increased in line with the proposed rate increase of 4.95%. Sanitation charges are proposed to increase in 2026-27, resulting in the base sanitation charge increasing from \$360 to \$407. Sanitation charges are a fee for service and aim to cover increased supplier costs being passed through because of additional fuel surcharges.

Income from interest revenue has been budgeted to decrease from the 2025-26 adopted budget as a result of interest rates declining during 2025-26 year. While the months preceding the finalisation of the budget have seen an increase in interest rates, the current unknown economic environment has led to some uncertainty in this space. The City will continue its current practice of responsible investment of City funds, with any potential surplus funds used to subsidise additional costs incurred as a result of unquantifiable increased supplier costs incurred via additional fuel surcharges to reduce the impact on ratepayers.

Operating Expenditure

Total operating expenditure predicted for the 2026-27 budget is \$92,001,817 compared to \$88,551,792 in 2025-26.

Employee costs are expected to rise in line with current expected increases to the City of Belmont Industrial Agreement currently in development.

Materials and contract expenditure has increased by 4% from the 2025-26 budget in line with continued supply cost increases in addition to additional costs associated with the planting and maintenance of additional street trees in accordance with the City's Urban Forest Strategy.

Capital Expenditure

Total capital expenditure predicted for 2026-27 budget is \$32,429,754, partially funded by \$8,650,508 of grants from external bodies and \$14,676,834 in funds previously set aside in reserves. Significant project allocations for the 2026-27 financial year include the following:

- Belvidere Street Precinct Revitalisation (Stages 1 and 2) \$8.1M
- Peet Park Revitalisation \$2.5M
- Esplanade Foreshore Stabilisation \$1.3M
- Road and footpath renewal program \$8.1M
- Irrigation renewals \$2.2M
- Fleet and plant replacement program \$1.2M

Summary

Preparing the City's Annual Budget has been a very challenging process in the midst of economic factors such as rising inflation and the subsequent impact on the cost of living. Community expectations for continued and new services remain high and the desire to make Belmont a better place to live and work remains strong.

Additionally, the impact of the ongoing conflict in the Middle East has presented an additional consideration as the City continues to see increased supplier costs (including asphalt and other materials) being passed on via additional fuel surcharges. In April, the Fair Work Commission issued an emergency Road Transport Contractual Chain Order in response to escalating fuel price volatility arising from the conflict in the Middle East. The Order imposes mandatory fuel cost recovery obligations across road transport contractual chains and is likely to have further fuel cost implications for the City.

Balancing priorities and allocating sufficient funds to meet the community's needs is a key driver of the City's Annual Budget process. The budget has been prepared to ensure the City continues to remain financially sustainable going forward.

Financial implications

The Annual Budget provides the financial framework for the City to provide the necessary resources to fulfil its strategic objectives, fulfil its statutory and compliance obligations, enhance the Community and its assets in accordance with City's Vision. As reported in the Rate Setting process a balanced budget has been achieved with a 4.95% and 5.55% increase to residential and commercial and industrial rates respectively, as well as an allowance for rates growth in the form of interim rating.

Environmental implications

There are no environmental implications associated with this report.

Social implications

There are no social implications associated with this report.

Attachment details

Attachment No and title	
1.	City of Belmont Annual Budget 2026-27 [12.5.1 - 29 pages]
2.	City of Belmont Fees and Charges 2026-27 [12.5.2 - 18 pages]
3.	CONFIDENTIAL REDACTED - Submissions for Differential Rates - Belmont Connect (Confidential matter in accordance with Local Government Act 1995 (WA) Section 5.23(4)(b)) [12.5.3 - 6 pages]

CITY OF BELMONT
ANNUAL BUDGET
FOR THE YEAR ENDED 30 JUNE 2027
LOCAL GOVERNMENT ACT 1995
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The City of Belmont, a Class 1 local government, conducts the operations of a local government with the following community vision:

Belmont - City of Opportunity

CITY OF BELMONT
STATEMENT OF COMPREHENSIVE INCOME
FOR THE YEAR ENDED 30 JUNE 2027

	Note	2026/27 Budget	2025/26 Actual	2025/26 Budget
Revenue		\$	\$	\$
Rates	2(a)	67,196,829	63,207,193	62,356,757
Grants, subsidies and contributions		2,922,034	2,685,052	2,408,129
Fees and charges	15	13,320,261	11,729,509	11,451,293
Interest revenue	10(a)	5,359,459	5,052,244	7,419,213
Other revenue		822,346	1,299,274	706,669
		89,620,929	83,973,272	84,342,061
Expenses				
Employee costs		(33,058,729)	(31,024,691)	(32,027,346)
Materials and contracts		(40,596,099)	(37,579,735)	(38,310,590)
Utility charges		(2,577,717)	(2,530,976)	(2,558,409)
Depreciation	6	(12,939,021)	(13,099,284)	(12,617,329)
Finance costs	10(c)	(457,771)	(490,640)	(488,408)
Insurance		(716,966)	(863,370)	(969,157)
Other expenditure		(1,655,514)	(2,594,997)	(1,580,553)
		(92,001,817)	(88,183,693)	(88,551,792)
		(2,380,888)	(4,210,421)	(4,209,731)
Capital grants, subsidies and contributions		8,650,508	7,055,468	7,041,351
Profit on asset disposals	5	58,893	49,690	78,742
Loss on asset disposals	5	(84,989)	(68,003)	(44,730)
		8,624,412	7,037,155	7,075,363
Net result for the period		6,243,524	2,826,734	2,865,632
Total other comprehensive income for the period		0	0	0
Total comprehensive income for the period		6,243,524	2,826,734	2,865,632

This statement is to be read in conjunction with the accompanying notes.

CITY OF BELMONT
STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30 JUNE 2027

	Note	2026/27 Budget	2025/26 Actual	2025/26 Budget
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Rates		\$ 66,696,829	\$ 63,272,526	\$ 63,356,757
Grants, subsidies and contributions		2,972,034	2,653,948	1,958,129
Fees and charges		13,320,261	11,757,086	11,451,293
Interest revenue		5,359,459	5,052,244	7,419,213
Goods and services tax received		0	690,951	0
Other revenue		822,346	1,299,274	706,669
		89,170,929	84,726,029	84,892,061
Payments				
Employee costs		(35,658,729)	(27,969,270)	(32,027,346)
Materials and contracts		(41,896,099)	(34,630,382)	(39,510,590)
Utility charges		(2,577,717)	(2,530,976)	(2,558,409)
Finance costs		(457,771)	(490,640)	(488,408)
Insurance paid		(716,966)	(863,370)	(969,157)
Other expenditure		(1,655,514)	(2,594,997)	(1,580,553)
		(82,962,796)	(69,079,635)	(77,134,463)
Net cash provided by operating activities	4	6,208,133	15,646,394	7,757,598
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for purchase of property, plant & equipment	5(a)	(6,470,360)	(5,259,721)	(5,092,342)
Payments for construction of infrastructure	5(b)	(25,959,394)	(20,236,796)	(18,745,250)
Proceeds from capital grants, subsidies and contributions		8,650,508	7,036,992	7,141,351
Proceeds from disposal of property, plant and equipment	5(a)	596,547	769,119	661,489
Proceeds on disposal of financial assets at amortised cost - term deposits		0	187,565	0
Net cash (used in) investing activities		(23,182,699)	(17,502,841)	(16,034,752)
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of borrowings	8(a)	(692,211)	(666,573)	(666,574)
Payments for principal portion of lease liabilities	7	(44,713)	(84,568)	(39,341)
Net cash (used in) financing activities		(736,924)	(751,141)	(705,915)
Net (decrease) in cash held		(17,711,490)	(2,607,588)	(8,983,069)
Cash at beginning of year		62,413,027	65,020,615	23,812,333
Cash and cash equivalents at the end of the year	4	44,701,537	62,413,027	14,829,264

This statement is to be read in conjunction with the accompanying notes.

CITY OF BELMONT
STATEMENT OF FINANCIAL ACTIVITY
FOR THE YEAR ENDED 30 JUNE 2027

OPERATING ACTIVITIES

Revenue from operating activities

	Note	2026/27 Budget	2025/26 Actual	2025/26 Budget
General rates	2(a)(i)	\$ 50,211,277	\$ 46,270,685	\$ 45,885,621
Rates excluding general rates	2(a)	16,985,552	16,936,508	16,471,136
Grants, subsidies and contributions		2,922,034	2,685,052	2,408,129
Fees and charges	15	13,320,261	11,729,509	11,451,293
Interest revenue	10(a)	5,359,459	5,052,244	7,419,213
Other revenue		822,346	1,299,274	706,669
Profit on asset disposals	5	58,893	49,690	78,742
		89,679,822	84,022,962	84,420,803

Expenditure from operating activities

Employee costs		(33,058,729)	(31,024,691)	(32,027,346)
Materials and contracts		(40,596,099)	(37,579,735)	(38,310,590)
Utility charges		(2,577,717)	(2,530,976)	(2,558,409)
Depreciation	6	(12,939,021)	(13,099,284)	(12,617,329)
Finance costs	10(c)	(457,771)	(490,640)	(488,408)
Insurance		(716,966)	(863,370)	(969,157)
Other expenditure		(1,655,514)	(2,594,997)	(1,580,553)
Loss on asset disposals	5	(84,989)	(68,003)	(44,730)
		(92,086,806)	(88,251,696)	(88,596,522)

Non cash amounts excluded from operating activities

	3(c)	12,965,117	13,100,695	12,637,893
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Amount attributable to operating activities

10,558,133 **8,871,961** **8,462,174**

INVESTING ACTIVITIES

Inflows from investing activities

Proceeds from capital grants, subsidies and contributions		8,650,508	7,055,468	7,041,351
Proceeds from disposal of property, plant and equipment	5(a)	596,547	769,119	661,489
Proceeds from disposal financial assets at amortised cost - term deposits		0	187,565	0
		9,247,055	8,012,152	7,702,840

Outflows from investing activities

Acquisition of property, plant and equipment	5(a)	(6,470,360)	(5,259,721)	(5,092,342)
Acquisition of infrastructure	5(b)	(25,959,394)	(20,236,796)	(18,745,250)
		(32,429,754)	(25,496,517)	(23,837,592)

Amount attributable to investing activities

(23,182,699) **(17,484,365)** **(16,134,752)**

FINANCING ACTIVITIES

Inflows from financing activities

Transfers from reserve accounts	9(a)	14,676,834	34,380,095	28,065,103
		14,676,834	34,380,095	28,065,103

Outflows from financing activities

Repayment of borrowings	8(a)	(692,211)	(666,573)	(666,574)
Payments for principal portion of lease liabilities	7	(44,713)	(84,568)	(39,341)
Transfers to reserve accounts	9(a)	(4,136,463)	(22,340,956)	(25,371,002)
		(4,873,387)	(23,092,097)	(26,076,917)

Amount attributable to financing activities

9,803,447 **11,287,998** **1,988,186**

MOVEMENT IN SURPLUS OR DEFICIT

Surplus remaining at the start of the financial year	3	3,321,119	645,525	6,034,392
Amount attributable to operating activities		10,558,133	8,871,961	8,462,174
Amount attributable to investing activities		(23,182,699)	(17,484,365)	(16,134,752)
Amount attributable to financing activities		9,803,447	11,287,998	1,988,186
Surplus remaining after the imposition of general rates	3	500,000	3,321,119	350,000

This statement is to be read in conjunction with the accompanying notes.

**CITY OF BELMONT
FOR THE YEAR ENDED 30 JUNE 2027
INDEX OF NOTES TO THE BUDGET**

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CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2027

1 BASIS OF PREPARATION

The annual budget of the City of Belmont which is a Class 1 local government is a forward looking document and has been prepared in accordance with the *Local Government Act 1995* and accompanying regulations.

Local Government Act 1995 requirements

Section 6.4(2) of the *Local Government Act 1995* read with the *Local Government (Financial Management) Regulations 1996* prescribe that the annual budget be prepared in accordance with the *Local Government Act 1995* and, to the extent that they are not inconsistent with the Act, the Australian Accounting Standards. The Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and Interpretations of the Australian Accounting Standards Board were applied where no inconsistencies exist.

The *Local Government (Financial Management) Regulations 1996* specify that vested land is a right-of-use asset to be measured at cost, and is considered a zero cost concessionary lease. All right-of-use assets under zero cost concessionary leases are measured at zero cost rather than at fair value, except for vested improvements on concessionary land leases such as roads, buildings or other infrastructure which continue to be reported at fair value, as opposed to the vested land which is measured at zero cost. The measurement of vested improvements at fair value is a departure from *AASB 16 Leases* which would have required the City to measure any vested improvements at zero cost.

Accounting policies which have been adopted in the preparation of this annual budget have been consistently applied unless stated otherwise. Except for cash flow and rate setting information, the annual budget has been prepared on the accrual basis and is based on historical costs, modified, where applicable, by the measurement at fair value of selected non-current assets, financial assets and liabilities.

The local government reporting entity

All funds through which the City controls resources to carry on its functions have been included in the financial statements forming part of this annual budget.

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 12 to the annual budget.

2025/26 actual balances

Balances shown in this budget as 2025/26 Actual are estimates as forecast at the time of preparation of the annual budget and are subject to final adjustments.

Budget comparative figures

Unless otherwise stated, the budget comparative figures shown in the budget relate to the original budget estimate for the relevant item of disclosure.

Comparative figures

Where required, comparative figures have been adjusted to conform with changes in presentation for the current financial year.

Rounding off figures

All figures shown in this statement are rounded to the nearest dollar.

Statement of Cashflows

Investing and financing transactions that do not require the use of cash or cash equivalents shall be excluded from a statement of cash flows. Such transactions shall be disclosed elsewhere in the financial statements in a way that provides all the relevant information about these investing and financing activities.

Initial application of accounting standards

During the budget year, the below revised Australian Accounting Standards and Interpretations are expected to be compiled, become mandatory and be applicable to its operations.

- *AASB 2026-1 Amendments to Australian Accounting Standards – Disclosures about Uncertainties in the Financial Statements*
- *AASB 2024-2 Amendments to Australian Accounting Standards – Classification and Measurement of Financial Instruments*
- *AASB 2024-3 Amendments to Australian Accounting Standards – Standards – Annual Improvements Volume 11*
- *AASB 2025-1 Amendments to Australian Accounting Standards – Contracts Referencing Nature-dependent Electricity*

It is not expected these standards will have an impact on the annual budget on initial application.

New accounting standards for application in future years

The following new accounting standards will have application to local government in future years:

- *AASB 2014-10 Amendments to Australian Accounting Standards – Sale or Contribution of Assets between an Investor and its Associate or Joint Venture*
- *AASB 2024-4b Amendments to Australian Accounting Standards – Effective Date of Amendments to AASB 10 and AASB 128 [deferred AASB 10 and AASB 128 amendments in AASB 2014-10 apply]*

It is not expected these standards will have an impact on the annual budget on initial application.

- *AASB 18 Presentation and Disclosure in Financial Statements*
- *AASB 18 (NFP/super) Presentation and Disclosure in Financial Statements – (Appendix D) [for not-for-profit and superannuation entities]*

These accounting standards will materially change the presentation of the annual financial report and annual budget

Critical accounting estimates and judgements

The preparation of the annual budget in conformity with Australian Accounting Standards requires management to make judgements, estimates and assumptions that effect the application of policies and reported amounts of assets and liabilities, income and expenses.

The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances; the results of which form the basis of making the judgements about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

The annual budget is a forward-looking statement and is comprised of management estimates. As with all estimates, the use of different assumptions could lead to material changes in the amounts reported in the annual budget.

The following are estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year and further information on their nature and impact can be found in the relevant note:

- Fair value measurement of assets carried at reportable value including:
 - Property, plant and equipment
 - Infrastructure
 - Expected credit losses on financial assets
 - Impairment losses of non-financial assets
 - Estimated useful life of intangible assets
 - Measurement of employee benefits

**CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2027**

2. RATES AND SERVICE CHARGES

(a) Rating Information

Rate Description	Basis of valuation	Rate in dollar	Number of properties	Rateable value*	2026/27 Budgeted rate revenue	2026/27 Budgeted interim rates	2026/27 Budgeted total revenue	2025/26 Actual total revenue	2025/26 Budget total revenue
				\$	\$	\$	\$	\$	\$
(i) General rates									
Residential	Gross rental valuation	0.047012	19,595	577,037,666	27,127,695	275,588	27,403,283	24,798,235	24,659,250
Commercial	Gross rental valuation	0.077530	1,384	166,198,701	12,885,385	65,169	12,950,554	11,633,476	11,666,861
Industrial	Gross rental valuation	0.077530	480	145,708,719	11,296,797	56,512	11,353,309	11,253,147	11,028,626
Total general rates			21,459	888,945,086	51,309,877	397,269	51,707,146	47,684,858	47,354,737
(ii) Minimum payment									
		Minimum \$							
Residential	Gross rental valuation	900	479	6,931,660	431,100	0	431,100	1,375,400	1,375,400
Commercial	Gross rental valuation	1,100	135	1,208,049	148,500	0	148,500	153,360	153,360
Industrial	Gross rental valuation	1,100	5	59,370	5,500	0	5,500	8,800	8,800
Total minimum payments			619	8,199,079	585,100	0	585,100	1,537,560	1,537,560
Total general rates and minimum payments									
			22,078	897,144,165	51,894,977	397,269	52,292,246	49,222,418	48,892,297
(iii) Ex-gratia rates									
Airport Rates			1	220,737,555	17,113,783	0	17,113,783	16,067,314	15,595,426
Other Rates in Lieu			1	1,821,359	141,210	0	141,210	135,000	106,205
Total ex-gratia rates			2	222,558,914	17,254,993	0	17,254,993	16,202,314	15,701,631
					69,149,970	397,269	69,547,239	65,424,732	64,593,928
Discounts (Refer note 2(g))					0	0	(2,350,410)	(2,217,539)	(2,237,171)
Total rates					69,149,970	397,269	67,196,829	63,207,193	62,356,757
Late payment of rate or service charge interest							180,000	180,000	180,000
							180,000	180,000	180,000

The City does not anticipate raising any specified area rates for the year ended 30th June 2027.

*Rateable Value at time of adopting budget.

All rateable properties within the district are rated according to their Gross Rental Valuation (GRV).

The general rates detailed for the 2026/27 financial year have been determined by Council on the basis of raising the revenue required to meet the estimated deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than general rates and also considering the extent of any increase in rating over the level adopted in the previous year.

The minimum payments have been determined by Council on the basis that all ratepayers must make a reasonable contribution to the cost of local government services/facilities.

**CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2027**

2. RATES AND SERVICE CHARGES (CONTINUED)

(f) Service Charges

The City does not anticipate raising any service charges for the year ended 30th June 2027.

(g) Early payment discounts

Rate, fee or charge to which discount is granted	Type	Discount %	Discount (\$)	2026/27 Budget	2025/26 Actual	2025/26 Budget	Circumstances in which discount is granted
Differential Rates	Rate	5.0%	0	\$ 1,495,869	\$ 1,414,173	\$ 1,469,116	Payment of full rates amount owing including arrears, received on or before 8 Sep 2026 or 35 days after the date of issue on the rate notice whichever is the later.
Ex Gratia Rates	Rate	5.0%	0	854,541	803,366	768,055	Payment of full rates amount owing including arrears, received on or before 8 Sep 2026 or 35 days after the date of issue on the rate notice whichever is the later.
				2,350,410	2,217,539	2,237,171	

(h) Waivers or concessions

The City does not anticipate any waivers or concessions for the year ended 30th June 2027.

**CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2027**

2. RATES AND SERVICE CHARGES (CONTINUED)

(b) Interest Charges and Instalments - Rates and Service Charges

The following instalment options are available to ratepayers for the payment of rates and service charges.

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
		\$	%	%
Option one				
Single full payment	8/09/2026	0	0.0%	11%*
Option two				
First instalment	8/09/2026	0	0.0%	11%*
Second instalment	9/11/2026	0	0.0%	11%*
Third instalment	12/01/2027	0	0.0%	11%*
Fourth instalment	12/03/2027	0	0.0%	11%*
Option three				
Weekly Flexible Payments		0	0.0%	11%*
Fortnightly Flexible Payments		0	0.0%	11%*
Monthly Flexible Payments		0	0.0%	11%*

**11% interest only applies for those ratepayers not on approved payment plans*

(c) Objectives and Reasons for Differential Rating

To provide equity in the rating of properties across the City the following rate categories have been determined for the implementation of differential rating.

Differential general rate

Description	Characteristics	Objects	Reasons
Residential	Properties primarily used for residential purposes.	This rate is to contribute to the cost of local government services and facilities.	This is considered to be the City's benchmark differential rate by which all other rated properties are assessed.
Commercial	Properties primarily used for commercial purposes.	This rate is to raise additional revenue to contribute to the higher levels of services associated with properties in this category.	The higher rate reflects the additional costs associated with increased maintenance of infrastructure, particularly transport related infrastructure.
Industrial	Properties primarily used for industrial purposes.	This rate is to raise additional revenue to contribute to the higher levels of services associated with properties in this category.	The higher rate reflects the additional costs associated with increased maintenance of infrastructure, particularly transport related infrastructure.

CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2027

2. RATES AND SERVICE CHARGES (CONTINUED)

(d) Differential Minimum Payment

Description	Characteristics	Objects	Reasons
Residential	Properties primarily used for residential purposes.	This rate is to contribute to the cost of local government services and facilities.	This is considered to be the City's benchmark differential rate by which all other rated properties are assessed.
Commercial	Properties primarily used for commercial purposes.	This rate is to raise additional revenue to contribute to the higher levels of services associated with properties in this category.	The higher rate reflects the additional costs associated with increased maintenance of infrastructure, particularly transport related infrastructure.
Industrial	Properties primarily used for industrial purposes.	This rate is to raise additional revenue to contribute to the higher levels of services associated with properties in this category.	The higher rate reflects the additional costs associated with increased maintenance of infrastructure, particularly transport related infrastructure.

(e) Variation in Adopted Differential Rates to Local Public Notice

The following rates and minimum payments were previously set out in the local public notice giving notice of the intention to charge differential rates.

Differential general rate or general rate	Proposed Rate in \$	Adopted Rate in \$	Reasons for the difference
Residential	0.069525	0.047012	Following the advertisement of the differential rates in the dollar and minimum payments, these amounts were reduced as a result of the GRV valuation provided by the Valuer General of WA.
Commercial	0.086526	0.077530	
Industrial	0.086526	0.077530	

Minimum payment	Proposed Minimum \$	Adopted Minimum \$	Reasons for the difference
Residential	970	900	Following the advertisement of the differential rates in the dollar and minimum payments, these amounts were reduced as a result of the GRV valuation provided by the Valuer General of WA.
Commercial	1,140	1,100	
Industrial	1,140	1,100	

CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2027

3. NET CURRENT ASSETS

		2026/27 Budget 30 June 2027	2025/26 Actual 30 June 2026	2025/26 Budget 30 June 2026
	Note	Carried forward	Carried forward	Carried forward
		\$	\$	\$
(a) Composition of estimated net current assets				
Current assets				
Cash and cash equivalents	4	44,701,537	62,413,027	14,829,264
Financial assets		25,000,000	25,000,000	52,496,278
Receivables		4,100,231	3,600,231	3,722,485
Inventories		274,751	274,751	234,387
Other assets		2,125,598	2,125,598	3,624,704
		<u>76,202,117</u>	<u>93,413,607</u>	<u>74,907,118</u>
Less: current liabilities				
Trade and other payables		(11,007,265)	(12,307,265)	(1,919,484)
Contract liabilities		(1,182,976)	(1,132,976)	(1,345,261)
Capital grant/contributions liabilities		(350,000)	(350,000)	0
Lease liabilities	7	(7,785)	(44,713)	(9,948)
Long term borrowings	8	(718,836)	(692,211)	(692,211)
Employee provisions		(5,616,259)	(8,216,259)	(4,791,653)
Other provisions		0	0	(744,717)
		<u>(18,883,121)</u>	<u>(22,743,424)</u>	<u>(9,503,274)</u>
Net current assets		<u>57,318,996</u>	<u>70,670,183</u>	<u>65,403,844</u>
Less: Total adjustments to net current assets	3(b)	<u>(56,818,996)</u>	<u>(67,349,064)</u>	<u>(65,053,844)</u>
Net current assets used in the Statement of Financial Activity		<u>500,000</u>	<u>3,321,119</u>	<u>350,000</u>
(b) Current assets and liabilities excluded from budgeted deficiency				
<p>The following current assets and liabilities have been excluded from the net current assets used in the Statement of Financial Activity in accordance with <i>Financial Management Regulation 32</i> to agree to the surplus/(deficit) after imposition of general rates.</p>				
Adjustments to net current assets				
Less: Reserve accounts	9	(59,690,740)	(70,231,111)	(68,615,611)
Less: Current assets not expected to be received at end of year				
- Rates receivable		214,858	222,898	0
Add: Current liabilities not expected to be cleared at end of year				
- Current portion of borrowings		718,836	692,211	692,211
- Current portion of lease liabilities		7,785	44,713	9,948
Add: Current liabilities covered by funds held in reserve account				
- Current portion of employee benefit provisions		1,930,265	1,922,225	2,859,608
Total adjustments to net current assets		<u>(56,818,996)</u>	<u>(67,349,064)</u>	<u>(65,053,844)</u>

CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2027

3. NET CURRENT ASSETS

EXPLANATION OF DIFFERENCE IN SURPLUS/(DEFICIT)

Items excluded from calculation of budgeted deficiency

When calculating the budget deficiency for the purpose of Section 6.2 (2)(c) of the *Local Government Act 1995* the following amounts have been excluded as provided by *Local Government (Financial Management) Regulation 32* which will not fund the budgeted expenditure.

(c) Amounts excluded from operating activities

Less: Profit on asset disposals
 Less: Found assets
 Add: Loss on asset disposals
 Add: Depreciation
 Movement in current liabilities associated funds held in reserve account:
 - Current portion of employee benefit provisions
 Non-cash movements in non-current assets and liabilities:
 - Pensioner deferred rates

Non cash amounts excluded from operating activities

	2026/27 Budget 30 June 2027	2025/26 Actual 30 June 2026	2025/26 Budget 30 June 2026
Note	Carried forward	Carried forward	Carried forward
	\$	\$	\$
5	(58,893)	(49,690)	(78,742)
	0	(47,718)	0
5	84,989	68,003	44,730
6	12,939,021	13,099,284	12,617,329
	0	0	54,576
	0	30,816	0
	12,965,117	13,100,695	12,637,893

**CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2027**

3. NET CURRENT ASSETS (CONTINUED)

(d) MATERIAL ACCOUNTING POLICIES

CURRENT AND NON-CURRENT CLASSIFICATION

The asset or liability is classified as current if it is expected to be settled within the next 12 months, being the City's operational cycle. In the case of liabilities where the City does not have the right to defer settlement beyond 12 months, such as vested long service leave, the liability is classified as current even if not expected to be settled within the next 12 months. Inventories held for trading are classified as current or non-current based on the City's intentions to release for sale.

TRADE AND OTHER PAYABLES

Trade and other payables represent liabilities for goods and services provided to the City prior to the end of the financial year that are unpaid and arise when the City becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured, are recognised as a current liability and are normally paid within 30 days of recognition. The carrying amounts of trade and other payables are considered to be the same as their fair values, due to their short-term nature.

PREPAID RATES

Prepaid rates are, until the taxable event has occurred (start of the next financial year), refundable at the request of the ratepayer. Rates received in advance are initially recognised as a financial liability. When the taxable event occurs, the financial liability is extinguished and the City recognises revenue for the prepaid rates that have not been refunded.

INVENTORIES

General

Inventories are measured at the lower of cost and net realisable value.

Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.

INVENTORY - LAND HELD FOR RESALE

Land held for development and sale is valued at the lower of cost and net realisable value. Cost includes the cost of acquisition, development, borrowing costs and holding costs until completion of development. Finance costs and holding charges incurred after development is completed are expensed.

Gains and losses are recognised in profit or loss at the time of signing an unconditional contract of sale if significant risks and rewards, and effective control over the land, are passed on to the buyer at this point.

Inventory - land held for resale is classified as current except where it is held as non-current based on the City's intentions to release for sale.

SUPERANNUATION

The City contributes to a number of superannuation funds on behalf of employees. All funds to which the City contributes are defined contribution plans.

GOODS AND SERVICES TAX (GST)

Revenues, expenses and assets are recognised net of the amount of GST, except where the amount of GST incurred is not recoverable from the Australian Taxation Office (ATO).

Receivables and payables are stated inclusive of GST receivable or payable. The net amount of GST recoverable from, or payable to, the ATO is included with receivables or payables in the statement of financial position.

Cash flows are presented on a gross basis. The GST components of cash flows arising from investing or financing activities which are recoverable from, or payable to, the ATO are presented as operating cash flows.

CONTRACT LIABILITIES

Contract liabilities represent the City's obligation to transfer goods or services to a customer for which the City has received consideration from the customer.

Contract liabilities represent obligations which are not yet satisfied. Contract liabilities are recognised as revenue when the performance obligations in the contract are satisfied.

TRADE AND OTHER RECEIVABLES

Trade and other receivables include amounts due from ratepayers for unpaid rates and service charges and other amounts due from third parties for grants, contributions, reimbursements, and goods sold and services performed in the ordinary course of business.

Trade and other receivables are recognised initially at the amount of consideration that is unconditional, unless they contain significant financing components, when they are recognised at fair value.

Trade receivables are held with the objective to collect the contractual cashflows and therefore the City measures them subsequently at amortised cost using the effective interest rate method.

Due to the short term nature of current receivables, their carrying amount is considered to be the same as their fair value. Non-current receivables are indexed to inflation, any difference between the face value and fair value is considered immaterial.

The City applies the AASB 9 simplified approach to measuring expected credit losses using a lifetime expected loss allowance for all trade receivables. To measure the expected credit losses, rates receivable are separated from other trade receivables due to the difference in payment terms and security for rates receivable.

PROVISIONS

Provisions are recognised when the City has a present legal or constructive obligation, as a result of past events, for which it is probable that an outflow of economic benefits will result and that outflow can be reliably measured.

Provisions are measured using the best estimate of the amounts required to settle the obligation at the end of the reporting period.

EMPLOYEE BENEFITS

Short-term employee benefits

Provision is made for the City's obligations for short-term employee benefits. Short term employee benefits are benefits (other than termination benefits) that are expected to be settled wholly before 12 months after the end of the annual reporting period in which the employees render the related service, including wages, salaries and sick leave. Short-term employee benefits are measured at the (undiscounted) amounts expected to be paid when the obligation is settled.

The City's obligations for short-term employee benefits such as wages, salaries and sick leave are recognised as a part of current trade and other payables in the determination of the net current asset position.

The City's obligations for employees' annual leave and long service leave entitlements are recognised as provisions in the determination of the net current asset position.

Other long-term employee benefits

Long-term employee benefits provisions are measured at the present value of the expected future payments to be made to employees. Expected future payments incorporate anticipated future wage and salary levels, durations of service and employee departures and are discounted at rates determined by reference to market yields at the end of the reporting period on government bonds that have maturity dates that approximate the terms of the obligations. Any remeasurements for changes in assumptions of obligations for other long-term employee benefits are recognised in profit or loss in the periods in which the changes occur.

The City's obligations for long-term employee benefits are presented as non-current provisions in its statement of financial position, except where the City does not have an unconditional right to defer settlement for at least 12 months after the end of the reporting period, in which case the obligations are presented as current provisions.

CONTRACT ASSETS

Contract assets primarily relate to the City's right to consideration for work completed but not billed at the end of the period.

**CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2027**

4. RECONCILIATION OF CASH

(a) Reconciliation of cash

For the purposes of the Statement of Cash Flows, cash includes cash and cash equivalents, net of outstanding bank overdrafts. Estimated cash at the end of the reporting period is as follows:

Note	2026/27 Budget	2025/26 Actual	2025/26 Budget
	\$	\$	\$
Cash and cash equivalents	44,701,537	62,413,027	14,829,264
Restrictions			
The following classes of financial assets have restrictions imposed by regulations or other externally imposed requirements which limit or direct the purpose for which the resources may be used:			
Cash and cash equivalents	35,157,793	45,648,164	51,212,716
Restricted financial assets at amortised cost - term deposits	25,000,000	25,000,000	12,453,104
	60,157,793	70,648,164	63,665,820
The restricted financial assets are a result of the following specific purposes to which the assets may be used:			
Reserve accounts	9 59,690,740	70,231,111	63,665,820
Contract liabilities	117,053	67,053	0
Capital grant/contributions liabilities	350,000	350,000	0
Total restricted financial assets	60,157,793	70,648,164	63,665,820

(b) Reconciliation of net cash provided by operating activities

Net result	6,243,524	2,826,734	2,865,632
Non-cash items:			
Depreciation	6 12,939,021	13,099,284	12,617,329
(Profit)/loss on sale of assets	5 26,096	18,313	(34,012)
Changes in assets and liabilities:			
(Increase)/decrease in receivables	(500,000)	725,180	1,000,000
(Increase) in inventories	0	(35,297)	0
Decrease in other assets	0	1,740,037	0
(Increase)/decrease in trade and other payables	(1,300,000)	1,244,613	(1,200,000)
(Increase)/decrease in contract liabilities	50,000	0	(450,000)
(Increase) in capital grant/contributions liabilities	0	(18,476)	0
Decrease in other liabilities	0	27,577	0
(Increase)/decrease in employee related provisions	(2,600,000)	3,055,421	0
Decrease in other provisions	0	0	100,000
Capital grants, subsidies and contributions	(8,650,508)	(7,036,992)	(7,141,351)
Net cash provided by operating activities	6,208,133	15,646,394	7,757,598

MATERIAL ACCOUNTING POLICES

CASH AND CASH EQUIVALENTS

Cash and cash equivalents include cash on hand, cash at bank, deposits available on demand with banks, other short term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value.

Term deposits are presented as cash equivalents if they have a maturity of three months or less from the date of acquisition and are repayable with 24 hours notice with no loss of interest.

Bank overdrafts are shown as short term borrowings in current liabilities in Note 3 - Net Current Assets.

FINANCIAL ASSETS AT AMORTISED COST

The City classifies financial assets at amortised cost if both of the following criteria are met:

- the asset is held within a business model whose objective is to collect the contractual cashflows, and
- the contractual terms give rise to cash flows that are solely payments of principal and interest.

Interest received is presented under cashflows from operating activities in the Statement of Cash Flows where it is earned from financial assets that are held for cash management purposes.

Attachment 12.5.1 City of Belmont Annual Budget 2026-27

**CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2027**

5. PROPERTY, PLANT AND EQUIPMENT

	2026/27 Budget							2025/26 Actual							2025/26 Budget							
	Additions	In-kind Additions	Disposals - Net Book Value	non-current assets classified as held for sale	Disposals - Sale Proceeds	Disposals - Profit	Disposals - Loss	Additions	In-kind Additions	Disposals - Net Book Value	non-current assets classified as held for sale	Disposals - Sale Proceeds	Disposals - Profit	Disposals - Loss	Additions	In-kind Additions	Disposals - Net Book Value	non-current assets classified as held for sale	Disposals - Sale Proceeds	Disposals - Profit	Disposals - Loss	
																						\$
(a) Property, Plant and Equipment																						
Buildings - non-specialised	3,440,833	0	0	0	0	0	2,664,311	0	0	0	0	0	0	2,693,866	0	0	0	0	0	0	0	
Furniture and equipment	1,812,333	0	0	0	0	0	870,000	0	0	0	0	0	0	980,000	0	0	0	0	0	0	0	
Plant and equipment	1,217,194	0	(622,643)	0	596,547	58,893	1,725,410	0	(787,432)	0	769,119	49,690	(68,003)	1,368,476	0	(627,477)	0	661,489	78,742	(44,730)		
Other property, plant and equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0	0	0	0	0	0	0	
Total	6,470,360	0	(622,643)	0	596,547	58,893	5,259,721	0	(787,432)	0	769,119	49,690	(68,003)	5,092,342	0	(627,477)	0	661,489	78,742	(44,730)		
(b) Infrastructure																						
Infrastructure - roads	5,864,679	0	0	0	0	0	5,826,673	0	0	0	0	0	0	4,447,827	0	0	0	0	0	0	0	
Infrastructure - footpaths	944,780	0	0	0	0	0	613,865	0	0	0	0	0	0	435,101	0	0	0	0	0	0	0	
Infrastructure - drainage	605,300	0	0	0	0	0	339,574	0	0	0	0	0	0	339,574	0	0	0	0	0	0	0	
Infrastructure - reserve improvements	18,544,635	0	0	0	0	0	13,456,684	0	0	0	0	0	0	13,522,748	0	0	0	0	0	0	0	
Total	25,959,394	0	0	0	0	0	20,236,796	0	0	0	0	0	0	18,745,250	0	0	0	0	0	0	0	
Total	32,429,754	0	(622,643)	0	596,547	58,893	25,496,517	0	(787,432)	0	769,119	49,690	(68,003)	23,837,592	0	(627,477)	0	661,489	78,742	(44,730)		

MATERIAL ACCOUNTING POLICIES

RECOGNITION OF ASSETS

Assets for which the fair value as at the date of acquisition is under \$5,000 are not recognised as an asset in accordance with *Financial Management Regulation 17A (5)*. These assets are expensed immediately.

Where multiple individual low value assets are purchased together as part of a larger asset or collectively forming a larger asset exceeding the threshold, the individual assets are recognised as one asset and capitalised.

GAINS AND LOSSES ON DISPOSAL

Gains and losses on disposals are determined by comparing proceeds with the carrying amount. These gains and losses are included in profit or loss in the period which they arise.

**CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2027**

6. DEPRECIATION

By Class

Buildings - non-specialised
Furniture and equipment
Plant and equipment
Infrastructure - roads
Infrastructure - footpaths
Infrastructure - drainage
Other infrastructure - carparks
Infrastructure - reserve improvements
Right of use - plant and equipment
Intangible assets - corporate website

2026/27 Budget	2025/26 Actual	2025/26 Budget
\$	\$	\$
3,487,676	3,499,429	3,370,676
790,406	731,791	704,867
230,585	257,908	248,419
4,161,536	4,212,258	4,057,279
1,163,117	1,189,612	1,145,843
1,187,156	1,228,881	1,183,667
119,384	123,944	119,384
1,698,964	1,756,423	1,691,800
65,037	0	0
35,160	99,038	95,394
12,939,021	13,099,284	12,617,329
302,964	428,008	412,261
21,012	21,821	21,018
331,404	268,472	258,594
90,912	93,952	90,495
102,780	103,934	100,110
151,932	151,490	145,916
4,080	4,237	4,081
3,415,957	3,358,245	3,234,687
6,882,920	7,050,306	6,790,908
1,572,936	1,563,694	1,506,162
62,124	55,125	53,097
12,939,021	13,099,284	12,617,329

By Program

Governance
General purpose funding
Law, order, public safety
Health
Education and welfare
Housing
Community amenities
Recreation and culture
Transport
Economic services
Other property and services

MATERIAL ACCOUNTING POLICIES

DEPRECIATION

The depreciable amount of all fixed assets including buildings but excluding freehold land, are depreciated on a straight-line basis over the individual asset's useful life from the time the asset is held ready for use. Leasehold improvements are depreciated over the shorter of either the unexpired period of the lease or the estimated useful life of the improvements.

The assets residual values and useful lives are reviewed, and adjusted if appropriate, at the end of each reporting period.

An asset's carrying amount is written down immediately to its recoverable amount if the asset's carrying amount is greater than its estimated recoverable amount.

Major depreciation periods used for each class of depreciable asset are:

Buildings - non-specialised	25 to 80 years
Furniture and equipment	3 to 20 years
Plant and equipment	3 to 15 years
Infrastructure - roads	up to 70 years
Infrastructure - footpaths	20 to 50 years
Infrastructure - drainage	up to 200 years
Other infrastructure - carparks	35 to 70 years
Infrastructure - reserve improvements	5 to 80 years
Right of use - plant and equipment	Based on the remaining lease
Intangible assets - corporate website	3 years

AMORTISATION

The depreciable amount of all intangible assets with a finite useful life, are depreciated on a straight-line basis over the individual asset's useful life from the time the asset is held for use.

The assets residual value of intangible assets is considered to be zero and useful life and amortisation method are reviewed at the end of each financial year.

Amortisation is included within Depreciation on non-current assets in the Statement of Comprehensive Income.

Attachment 12.5.1 City of Belmont Annual Budget 2026-27

**CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2027**

7. LEASE LIABILITIES

Purpose	Lease Number	Institution	Lease Interest Rate	Lease Term	Budget Lease Principal July 2026	2026/27 Budget New Leases	2026/27 Budget Lease Principal Repayments	Budget Lease Principal outstanding 30 June 2027	2026/27 Budget Lease Interest Repayments	Actual Principal 1 July 2025	2025/26 Actual New Leases	2025/26 Actual Lease Principal repayments	Actual Lease Principal outstanding 30 June 2026	2025/26 Actual Lease Interest repayments	Budget Principal 1 July 2025	2025/26 Budget New Leases	2025/26 Budget Lease Principal repayments	Budget Lease Principal outstanding 30 June 2026	2025/26 Budget Lease Interest repayments
Parking Sensors	20200618	Database Consultants	4.50%	3 years	17,774	0	(9,989)	7,785	(585)	58,475	0	(40,701)	17,774	(1,593)	57,042	0	(39,341)	17,701	(1,565)
Cardio Equipment	E6TEC63884	MAIA	3.82%	3 years	34,724	0	(34,724)	0	(713)	78,591	0	(43,867)	34,724	(2,204)	0	0	0	0	0
					52,498	0	(44,713)	7,785	(1,298)	137,066	0	(84,568)	52,498	(3,797)	57,042	0	(39,341)	17,701	(1,565)

MATERIAL ACCOUNTING POLICIES

LEASES

At the inception of a contract, the City assesses whether the contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration.

At the commencement date, a right-of-use asset is recognised at cost and a lease liability at the present value of the lease payments that are not paid at that date. The lease payments are discounted using the interest rate implicit in the lease, if that rate can be readily determined. If that rate cannot be readily determined, the City uses its incremental borrowing rate.

LEASE LIABILITIES

The present value of future lease payments not paid at the reporting date discounted using the incremental borrowing rate where the implicit interest rate in the lease is not readily determined.

Attachment 12.5.1 City of Belmont Annual Budget 2026-27

CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2027

8. BORROWINGS

(a) Borrowing repayments

Movement in borrowings and interest between the beginning and the end of the current financial year.

Purpose	Loan Number	Institution	Interest Rate	Budget	2026/27	2026/27	Budget	2026/27	Actual	2025/26	2025/26	Actual	2025/26	Budget	2025/26	2025/26	Budget	2025/26
				Principal 1 July 2026	Budget New Loans	Budget Principal Repayments	Principal outstanding 30 June 2027	Interest Repayments		Principal 1 July 2025	Actual New Loans	Actual Principal Repayments	Principal outstanding 30 June 2026		Actual Interest Repayments	Principal 1 July 2025	Budget New Loans	Budget Principal Repayments
New Community Centre	183	WATC	3.8%	10,309,796	\$ 0	\$ (692,211)	\$ 9,617,585	\$ (456,473)	10,976,369	\$ 0	\$ (666,573)	\$ 10,309,796	\$ (486,843)	10,976,369	\$ 0	\$ (666,574)	\$ 10,309,795	\$ (486,843)
				10,309,796	0	(692,211)	9,617,585	(456,473)	10,976,369	0	(666,573)	10,309,796	(486,843)	10,976,369	0	(666,574)	10,309,795	(486,843)

All borrowing repayments, other than self supporting loans, will be financed by general purpose revenue.

CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2027

8. BORROWINGS (CONTINUED)

(b) New borrowings - 2026/27

The City does not intend to undertake any new borrowings for the year ended 30th June 2027

(c) Unspent borrowings

The City had no unspent borrowing funds as at 30th June 2026 nor is it expected to have unspent borrowing funds as at 30th June 2027.

(d) Credit Facilities

	2026/27 Budget	2025/26 Actual	2025/26 Budget
	\$	\$	\$
Undrawn borrowing facilities credit standby arrangements			
Bank overdraft limit	200,000	200,000	200,000
Bank overdraft at balance date	0	0	0
Credit card limit	100,000	100,000	60,000
Credit card balance at balance date	15,000	15,000	0
Total amount of credit unused	315,000	315,000	260,000
Loan facilities			
Loan facilities in use at balance date	9,617,585	10,309,796	10,309,795
Unused loan facilities at balance date	200,000	200,000	200,000

MATERIAL ACCOUNTING POLICIES

BORROWING COSTS

The City has elected to recognise borrowing costs as an expense when incurred regardless of how the borrowings are applied.

Fair values of borrowings are not materially different to their carrying amounts, since the interest payable on those borrowings is either close to current market rates or the borrowings are of a short term nature.

Borrowings fair values are based on discounted cash flows using a current borrowing rate.

Attachment 12.5.1 City of Belmont Annual Budget 2026-27

**CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2027**

9. RESERVE ACCOUNTS

(a) Reserve Accounts - Movement

	2026/27 Budget				2025/26 Actual				2025/26 Budget			
	Opening Balance	Transfer to	Transfer (from)	Closing Balance	Opening Balance	Transfer to	Transfer (from)	Closing Balance	Opening Balance	Transfer to	Transfer (from)	Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Restricted by legislation												
(a) Car Parking Reserve	73,980	3,101	0	77,081	70,633	3,347	0	73,980	70,842	4,511	0	75,353
(b) Underground Power Reserve	64,552	35,000	0	99,552	0	64,552	0	64,552	0	576,878	0	576,878
	138,532	38,101	0	176,633	70,633	67,899	0	138,532	70,842	581,389	0	652,231
Restricted by council												
(c) Administration Building Reserve	0	0	0	0	269,135	0	(269,135)	0	269,936	17,187	(287,123)	0
(d) Aged Accommodation Reserve	1,099,669	98,009	(250,000)	947,678	1,049,911	49,758	0	1,099,669	1,076,273	67,435	0	1,143,708
(e) Aged Community Care Reserve	261,480	10,959	0	272,439	249,649	11,831	0	261,480	250,392	15,943	0	266,335
(f) Aged Persons Housing Reserve	330,430	171,706	(186,338)	315,798	315,479	14,951	0	330,430	4,315	16,344	0	20,659
(g) Aged Services Reserve	1,211,520	50,777	(157,955)	1,104,342	1,156,701	54,819	0	1,211,520	1,218,044	77,555	0	1,295,599
(h) Ascot Waters Marina Maintenance & Restoration	1,160,577	50,738	(50,000)	1,161,315	1,155,801	54,776	(50,000)	1,160,577	1,109,241	73,811	(50,000)	1,133,052
(i) Belmont District Band Reserve	0	0	0	0	53,560	2,538	(56,098)	0	53,720	3,420	(57,140)	0
(j) Belmont Oasis Refurbishment Reserve	12,658,761	539,070	(273,014)	12,924,817	12,279,947	581,977	(203,163)	12,658,761	4,734,561	301,458	(283,163)	4,752,856
(k) Belmont Trust Reserve	1,543,656	74,016	(251,000)	1,366,672	1,686,073	79,907	(222,324)	1,543,656	1,545,771	112,196	(202,324)	1,455,643
(l) Building Reserve	9,743,107	442,780	(2,492,644)	7,693,243	9,764,967	749,567	(771,427)	9,743,107	4,766,960	374,132	(525,000)	4,616,092
(m) Capital Projects Reserve	3,622,741	0	(3,037,310)	585,431	5,195,085	1,000,000	(2,572,344)	3,622,741	5,222,526	5,250,000	(815,500)	9,657,026
(n) Carry Forward Projects Reserve	2,255,740	0	(2,255,740)	0	1,362,715	1,350,000	(456,975)	2,255,740	1,932,342	0	(1,760,000)	172,342
(o) District Valuation Reserve	0	105,257	0	105,257	119,744	5,675	(125,419)	0	214,819	1,580	(214,790)	1,609
(p) Election Expenses Reserve	4,706	78,682	0	83,388	83,879	103,975	(183,148)	4,706	158,906	567	(152,439)	7,034
(q) Employee Entitlements Reserve	1,922,225	133,912	(125,872)	1,930,265	760,227	2,434,846	(1,272,848)	1,922,225	0	2,912,420	(845,826)	2,066,594
(r) Environment Reserve	957,422	42,562	(750,000)	249,984	969,567	45,950	(58,095)	957,422	972,452	61,918	(808,095)	226,275
(s) Faulkner Park Retirement Village Buy Back Reserve	3,179,936	536,983	0	3,716,919	3,036,050	143,886	0	3,179,936	2,691,625	171,380	0	2,863,005
(t) Faulkner Park Retirement Village Owners Maintenance Reserve	388,776	24,677	0	413,453	562,135	26,641	(200,000)	388,776	550,353	35,042	(200,000)	385,395
(u) History Reserve	0	0	0	0	189,626	8,987	(198,613)	0	190,193	12,110	(202,303)	0
(v) Information Technology Reserve	1,441,006	69,129	(325,400)	1,184,735	1,574,755	66,251	(200,000)	1,441,006	1,579,440	100,566	0	1,680,006
(w) Infrastructure Reserve	1,186,160	49,715	(1,130,000)	105,875	0	1,186,160	0	1,186,160	0	202,988	0	202,988
(x) Insurance Reserve	1,551,865	65,042	(61,507)	1,555,400	1,481,646	70,219	0	1,551,865	1,486,055	94,620	0	1,580,675
(y) Land Acquisition Reserve	0	0	0	0	11,535,626	0	(11,535,626)	0	11,569,950	736,679	(12,306,629)	0
(z) Long Service Leave Reserve - Salaries	0	0	0	0	1,970,332	0	(1,970,332)	0	1,690,953	140,374	(1,831,327)	0
(aa) Long Service Leave Reserve - Wages	0	0	0	0	319,943	0	(319,943)	0	321,065	24,068	(345,133)	0
(ab) Miscellaneous Entitlements Reserve	0	0	0	0	0	0	0	0	793,014	0	0	793,014
(ac) Plant Replacement Reserve	794,359	79,924	(453,149)	421,134	1,820,649	499,862	(1,526,152)	794,359	1,467,617	110,123	(415,605)	1,162,135
(ad) Property Development Reserve	17,199,826	1,174,463	(2,816,905)	15,557,384	15,218,478	12,803,568	(10,822,220)	17,199,826	15,273,114	13,479,331	(6,284,341)	22,468,104
(ae) Public Art Reserve	860,842	19,124	(60,000)	819,966	435,650	449,192	(24,000)	860,842	371,838	27,859	(24,000)	375,697
(af) Ruth Faulkner Library Reserve	0	0	0	0	52,366	0	(52,366)	0	52,522	3,344	(55,866)	0
(ag) Streetscapes Reserve	0	0	0	0	0	0	0	0	25,814	35,829	(61,643)	0
(ah) Urban Forest Strategy Management Reserve	0	0	0	0	1,132,489	0	(1,132,489)	0	132,884	8,461	(141,345)	0
(ai) Waste Management Reserve	6,717,775	280,837	0	6,998,612	6,397,432	477,721	(157,378)	6,717,775	4,562,384	320,873	(195,511)	4,687,746
	70,092,579	4,098,362	(14,676,834)	59,514,107	82,199,617	22,273,057	(34,380,095)	70,092,579	66,289,079	24,789,613	(28,065,103)	63,013,589
	70,231,111	4,136,463	(14,676,834)	59,690,740	82,270,250	22,340,956	(34,380,095)	70,231,111	66,359,921	25,371,002	(28,065,103)	63,665,820

9. RESERVE ACCOUNTS

(b) Reserve Accounts - Purposes

In accordance with Council resolutions in relation to each reserve account, the purpose for which the reserves are set aside are as follows:

Reserve name	Anticipated date of use	Purpose of the reserve
Restricted by legislation		
(a) Car Parking Reserve	Ongoing	This reserve is used to fund any activities that create or enhance car parks and includes funds received as cash in lieu for this purpose.
(b) Underground Power Reserve	Ongoing	This reserve is used to secure funding in relation to Underground Power Projects.
Restricted by council		
(c) Administration Building Reserve	2026	This reserve is used to fund the refurbishment of the City's administration building.
(d) Aged Accommodation Reserve	Ongoing	This reserve is used to provide for the long term maintenance of Gabriel Gardens and Orana aged housing units.
(e) Aged Community Care Reserve	Ongoing	This reserve is used to fund the provision of aged care community services within the City.
(f) Aged Persons Housing Reserve	Ongoing	This reserve is used to manage the surplus/deficit position and capital improvements of the City's aged housing centres.
(g) Aged Services Reserve	Ongoing	This reserve is used to fund the provision of aged services within the City.
(h) Ascot Waters Marina Maintenance & Restoration	Ongoing	This reserve is used to provide for the ongoing maintenance and future redevelopment needs of the marina at Ascot Waters.
(i) Belmont District Band Reserve	2026	This reserve is used to provide funds for the replacement and acquisition of instruments for the Belmont District Band.
(j) Belmont Oasis Refurbishment Reserve	2031	This reserve is used to fund the future refurbishment of the Belmont Oasis Leisure Centre.
(k) Belmont Trust Reserve	Ongoing	This reserve is used to fund costs in relation to the Belmont Trust land.
(l) Building Reserve	Ongoing	This reserve is used to fund the replacement and refurbishment of the City's Building assets or project works.
(m) Capital Projects Reserve	Ongoing	This reserve is used to manage municipal funding for capital works projects to occur over multiple financial years.
(n) Carry Forward Projects Reserve	Ongoing	This reserve is used to manage municipal funding for incomplete projects carried forward to the following financial year.
(o) District Valuation Reserve	Ongoing	This reserve is used to spread the costs of the triennial revaluation of properties for rating purposes over three years.
(p) Election Expenses Reserve	Ongoing	This reserve is used to spread the costs of the biennial Council elections over two years.
(q) Employee Entitlements Reserve	Ongoing	This reserve is used to part fund the long service leave liability of the City's staff in addition to providing funding for unforeseen expenditures relating to other employee entitlements.
(r) Environment Reserve	Ongoing	This reserve is used to fund environmental programs.
(s) Faulkner Park Retirement Village Buy Back Reserve	Ongoing	This reserve is used to fund the future buy-back of the Faulkner Park Retirement Village from existing residents.
(t) Faulkner Park Retirement Village Owners Maintenance Reserve	Ongoing	This reserve is used to provide for the future major maintenance and refurbishment requirements at the Faulkner Park Retirement Village.
(u) History Reserve	2026	This reserve is used to provide for the future costs associated with the acquisition, recording, preservation and display of articles and information associated with the history of the City.
(v) Information Technology Reserve	Ongoing	This reserve is used for the replacement and enhancement of the City's core business hardware and software requirements.
(w) Infrastructure Reserve	Ongoing	This reserve is used for the enhancement, replacement and refurbishment of park and streetscape infrastructure assets or project works.
(x) Insurance Reserve	Ongoing	This reserve is used to fund self insurance expenses and major fluctuations in insurance premiums.
(y) Land Acquisition Reserve	2026	This reserve is used for the acquisition and/or redevelopment of land and buildings and receives the proceeds of any land or building sales.
(z) Long Service Leave Reserve - Salaries	2026	This reserve is used to part fund the long service leave liability of the City's salaried staff.
(aa) Long Service Leave Reserve - Wages	2026	This reserve is used to part fund the long service leave liability of the City's waged staff.
(ab) Miscellaneous Entitlements Reserve	2026	This reserve is used to provide funding for unforeseen expenditures relating to staff and entitlements.
(ac) Plant Replacement Reserve	Ongoing	This reserve is used to fund the shortfall between income generated through plant operation recoveries and replacement costs of the City's heavy plant.
(ad) Property Development Reserve	Ongoing	This reserve is used to fund any property development within the City including the acquisition and/or redevelopment of land and buildings. This reserve also receives the proceeds of any land or building sales.
(ae) Public Art Reserve	Ongoing	This reserve is used to fund the acquisition of public art for display in the City, as well as to support alternative arts initiatives, including community-driven projects, ephemeral or temporary art installations, and artist studios or workshops.
(af) Ruth Faulkner Library Reserve	2026	This reserve is used for capital improvements to the City's library.
(ag) Streetscapes Reserve	2026	This reserve is used to fund shopping centre revitalisation and streetscape enhancements.
(ah) Urban Forest Strategy Management Reserve	2026	This reserve is used to fund the management and retention of the urban forest.
(ai) Waste Management Reserve	Ongoing	This reserve is used to fund waste management initiatives and activities.

CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2027

10. OTHER INFORMATION

	2026/27 Budget	2025/26 Actual	2025/26 Budget
The net result includes as revenues	\$	\$	\$
(a) Interest earnings			
Investments	5,179,459	4,872,244	7,239,213
Late payment of fees and charges *	180,000	180,000	180,000
	5,359,459	5,052,244	7,419,213
The net result includes as expenses			
(b) Auditors remuneration			
Audit services	100,000	91,694	100,000
Other services	3,800	770	4,000
	103,800	92,464	104,000
(c) Interest expenses (finance costs)			
Borrowings (refer Note 8(a))	456,473	486,843	486,843
Interest on lease liabilities (refer Note 7)	1,298	3,797	1,565
	457,771	490,640	488,408

CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2027

11. COUNCIL MEMBERS REMUNERATION

	2026/27 Budget	2025/26 Actual	2025/26 Budget
	\$	\$	\$
Mayor Robert Rossi			
Mayor's allowance	104,032	100,514	100,514
Meeting attendance fees	55,078	53,215	53,215
Annual allowance for ICT expenses	3,500	3,500	3,500
Superannuation contribution payments	19,093	18,447	18,447
	181,703	175,676	175,676
Cr Deborah Sessions			
Deputy Mayor's allowance	26,008	25,128	25,128
Meeting attendance fees	36,722	35,480	35,480
Annual allowance for ICT expenses	3,500	3,500	3,500
Superannuation contribution payments	7,528	7,273	7,273
	73,758	71,381	71,381
Cr Christopher Kulczycki			
Meeting attendance fees	36,722	35,480	35,480
Annual allowance for ICT expenses	3,500	3,500	3,500
Superannuation contribution payments	4,407	4,258	4,258
	44,629	43,238	43,238
Cr George Sekulla			
Meeting attendance fees	36,722	35,480	35,480
Annual allowance for ICT expenses	3,500	3,500	3,500
Superannuation contribution payments	4,407	4,258	4,258
	44,629	43,238	43,238
Cr Jarrod Harris			
Meeting attendance fees	36,722	35,480	35,480
Annual allowance for ICT expenses	3,500	3,500	3,500
Superannuation contribution payments	4,407	3,193	4,258
	44,629	42,173	43,238
Cr Phil Marks			
Meeting attendance fees	36,722	35,480	35,480
Annual allowance for ICT expenses	3,500	3,500	3,500
Superannuation contribution payments	4,407	4,258	4,258
	44,629	43,238	43,238
Cr Bernie Ryan			
Meeting attendance fees	36,722	35,480	35,480
Annual allowance for ICT expenses	3,500	3,500	3,500
Superannuation contribution payments	4,407	4,258	4,258
	44,629	43,238	43,238
Cr Jenny Davis			
Meeting attendance fees	36,722	35,480	35,480
Annual allowance for ICT expenses	3,500	3,500	3,500
Superannuation contribution payments	4,407	4,258	4,258
	44,629	43,238	43,238
Cr Khandoker Abedin			
Meeting attendance fees	36,722	26,610	0
Annual allowance for ICT expenses	3,500	2,625	0
Superannuation contribution payments	4,407	3,193	0
	44,629	32,428	0

CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2027

11. COUNCIL MEMBERS REMUNERATION

	2026/27 Budget	2025/26 Actual	2025/26 Budget
	\$	\$	\$
Previous Council Members			
Meeting attendance fees	0	0	35,480
Annual allowance for ICT expenses	0	0	3,500
Superannuation contribution payments	0	0	4,258
	0	0	43,238
Total Council Member Remuneration	567,864	537,848	549,723
Mayor's allowance	104,032	100,514	100,514
Deputy Mayor's allowance	26,008	25,128	25,128
Meeting attendance fees	348,854	328,185	337,055
Annual allowance for ICT expenses	31,500	30,625	31,500
Superannuation contribution payments	57,470	53,396	55,526
	567,864	537,848	549,723

CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2027

12. TRUST FUNDS

Funds held at balance date which are required by legislation to be credited to the trust fund and which are not included in the financial statements are as follows:

Detail	Balance 30 June 2026	Estimated amounts received	Estimated amounts paid	Estimated balance 30 June 2027
	\$	\$	\$	\$
BCITF Levy	539	100,000	(100,000)	539
Building Services Levy	44,060	200,000	200,000	444,060
Cash in Lieu of Public Open Space	1,303,865	0	0	1,303,865
Development Assessment Panels	0	70,000	(70,000)	0
Unclaimed Monies	12,173	5,000	(12,173)	5,000
	<u>1,360,637</u>	<u>375,000</u>	<u>17,827</u>	<u>1,753,464</u>

CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2027

13. REVENUE AND EXPENDITURE

(a) Revenue and Expenditure Classification

REVENUES

RATES

All rates levied under the *Local Government Act 1995*. Includes general, differential, specific area rates, minimum payment, interim rates, back rates, ex-gratia rates, less discounts offered. Exclude administration fees, interest on instalments, interest on arrears, service charges and sewerage rates.

GRANTS, SUBSIDIES AND CONTRIBUTIONS

All amounts received as grants, subsidies and contributions that are not capital grants.

CAPITAL GRANTS, SUBSIDIES AND CONTRIBUTIONS

Amounts received specifically for the acquisition, construction of new or the upgrading of non-current assets paid to a local government, irrespective of whether these amounts are received as capital grants, subsidies, contributions or donations.

REVENUE FROM CONTRACTS WITH CUSTOMERS

Revenue from contracts with customers is recognised when the local government satisfies its performance obligations under the contract.

FEES AND CHARGES

Revenues (other than service charges) from the use of facilities and charges made for local government services, sewerage rates, rentals, hire charges, fee for service, photocopying charges, licences, sale of goods or information, fines, penalties and administration fees. Local governments may wish to disclose more detail such as rubbish collection fees, rental of property, fines and penalties, other fees and charges.

SERVICE CHARGES

Service charges imposed under *Division 6 of Part 6 of the Local Government Act 1995*. Regulation 54 of the *Local Government (Financial Management) Regulations 1996* identifies the charges which can be raised. These are television and radio broadcasting, underground electricity and neighbourhood surveillance services and water. Exclude rubbish removal charges which should not be classified as a service charge. Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

INTEREST REVENUE

Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

OTHER REVENUE

Other revenue, which cannot be classified under the above headings, includes dividends, discounts, rebates etc.

PROFIT ON ASSET DISPOSAL

Gain on the disposal of assets including gains on the disposal of long-term investments.

EXPENSES

EMPLOYEE COSTS

All costs associated with the employment of person such as salaries, wages, allowances, benefits such as vehicle and housing, superannuation, employment expenses, removal expenses, relocation expenses, worker's compensation insurance, training costs, conferences, safety expenses, medical examinations, fringe benefit tax, etc.

Note: *AASB 119 Employee Benefits* provides a definition of employee benefits which should be considered.

MATERIALS AND CONTRACTS

All expenditures on materials, supplies and contracts not classified under other headings. These include supply of goods and materials, legal expenses, consultancy, maintenance agreements, communication expenses (such as telephone and internet charges), advertising expenses, membership, periodicals, publications, hire expenses, rental, leases, postage and freight etc.

Local governments may wish to disclose more detail such as contract services, consultancy, information technology and rental or lease expenditures.

UTILITIES (GAS, ELECTRICITY, WATER)

Expenditures made to the respective agencies for the provision of power, gas or water. Exclude expenditures incurred for the reinstatement of roadwork on behalf of these agencies.

INSURANCE

All insurance other than worker's compensation and health benefit insurance included as a cost of employment.

LOSS ON ASSET DISPOSAL

Loss on the disposal of fixed assets.

DEPRECIATION ON NON-CURRENT ASSETS

Depreciation and amortisation expenses raised on all classes of assets.

FINANCE COSTS

Interest and other costs of finance paid, including costs of finance for loan debentures, overdraft accommodation and refinancing expenses.

OTHER EXPENDITURE

Statutory fees, taxes, provision for bad debts, member's fees or levies including DFES levy and State taxes. Donations and subsidies made to community groups.

**CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2027**

13. REVENUE AND EXPENDITURE (CONTINUED)

(b) Revenue Recognition

Recognition of revenue from contracts with customers is dependant on the source of revenue and the associated terms and conditions associated with each source of revenue and recognised as follows:

Revenue Category	Nature of goods and services	When obligations typically satisfied	Payment terms	Returns/Refunds/Warranties	Timing of Revenue recognition
Grants, subsidies or contributions	Community events, minor facilities, research, design, planning evaluation and services	Over time	Fixed terms transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Output method based on project milestones and/or completion date matched to performance obligations
Fees and charges - waste management fees	Waste treatment, recycling and disposal service at disposal sites	Single point in time	Payment in advance at gate or on normal trading terms if credit provided	None	On entry to facility
Fees and charges - licences, registrations, approvals	Building, planning, development and animal management.	Single point in time	Full payment prior to issue	None	On payment and issue of the licence, registration or approval

**CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2027**

14. PROGRAM INFORMATION

Key Terms and Definitions - Reporting Programs

In order to discharge its responsibilities to the community, Council has developed a set of operational and financial objectives. These objectives have been established both on an overall basis, reflected by the City's Community Vision, and for each of its broad activities/programs.

OBJECTIVE

ACTIVITIES

Governance

To provide a decision-making process for the efficient allocation of scarce resources.

All costs associated with the elected members of Council, together with all costs associated with the general governance of the district. Includes all costs generated by the full allocation of administration costs in accordance with the principles of Activity Based Costing.

General purpose funding

To collect revenue to allow for the provision of services.

Includes the cost of collecting rates revenue and all general purpose funding e.g. Grants Commission funding.

Law, order, public safety

To provide services to help ensure a safer and environmentally conscious community.

The control and prevention of fire. Administration of all matters relating to the control of animals, mainly dogs and all general law, order and public safety matters administered by City Rangers.

Health

To provide an operational framework for environmental and community health.

The administration of maternal health and infant health through child health clinics. The administration of preventative services such as: immunisation, inspection of food premises and pest control.

Education and welfare

To provide services to disadvantaged persons, the elderly, children and youth.

The provision of children services, the care of the aged and disabled through aged and disabled services and senior citizen centres. The provision of some pre-school education facilities, but not the delivery of education.

Housing

To provide and maintain elderly residents housing.

The provision of aged housing facilities throughout the district.

Community amenities

To provide services required by the community.

Includes sanitation (household refuse); stormwater drainage; town and regional planning and development; the provision of rest rooms and protection of the environment.

Recreation and culture

To establish and effectively manage infrastructure and resources which will help the social wellbeing of the community.

The provision of facilities and support of organisations concerned with leisure time activities and sport. The provision and maintenance of a public library. The provision of a cultural centre and a historical museum.

Transport

To provide safe, effective and efficient transport services to the community.

Construction and maintenance of streets, roads, footpaths, cycleways and City Operations Centre. The control of street parking and the control of traffic management of local streets.

Economic services

To help promote the local government and its economic wellbeing.

The management of local tourism and area promotion. The provision of building approvals, control and any other economic services.

Other property and services

To monitor and control operating accounts.

Private works, public work overheads, plant operations. A summary of salaries and wages total costs and any other miscellaneous activities that cannot otherwise be classified in the above.

CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2027

15. FEES AND CHARGES

	2026/27 Budget	2025/26 Actual	2025/26 Budget
	\$	\$	\$
By Program:			
Governance	104,200	143,386	5,500
General purpose funding	1,561,555	1,378,185	1,231,309
Law, order, public safety	480,500	501,857	403,500
Health	188,000	193,194	213,000
Housing	400,000	379,868	400,000
Community amenities	9,686,426	8,104,584	8,310,646
Recreation and culture	425,150	543,929	384,150
Economic services	416,500	430,906	441,750
Other property and services	57,930	53,600	61,438
	13,320,261	11,729,509	11,451,293

The subsequent pages detail the fees and charges proposed to be imposed by the local government.



Fees and Charges

2025 to 2026



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	Statutory/ Council	GST	2025-26 (incl. GST)	2026-27 (incl. GST)	2026-27 Waived
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City of Belmont

Corporate and Governance

Finance

Administration Charge - alternative arrangements	C	N	\$20.00	\$0.00	N
Administration Charge - manual alternative arrangements	C	N	\$0.00	\$20.00	N
Rates Statement Fee (Prior Year)	C	N	\$0.00	\$15.00	N
Rates Statement Fee (Current Year)	C	N	\$15.00	\$10.04	N
Rate Book Extract (hard copy only) - per copy	S	N	\$250.00	\$250.60	N
Rates Penalty Interest	S	N	Maximum as per Local Government Act 1995 (WA)		N
Deferred Rates Interest	S	N	As per Rates and Charges (Rebates and Deferments) Act 1992		N
General Procedure Claim Administration fee	C	N	\$50.00	\$50.00	N
Recoverable Legal Costs	S	N	Cost recovery		N
Legal Services	C	Y	Cost recovery		N
Credit Card Surcharge for payments over \$100,000 where the underlying service is liable for GST	C	Y	0.22% of payment amount		N
Credit Card Surcharge for payments over \$100,000 where the underlying service is not liable for GST	C	N	0.22% of payment amount		

Governance

Freedom of Information

Application Fee (non personal information)	S	N	\$30.00	\$30.00	N
Per Hour Labour	S	N	\$30.00	\$30.00	N
Per A4 Copy	S	N	\$0.20	\$0.20	N

Sale of Council Minutes

Council Meeting Agenda / Minutes – per copy	S	N	\$35.00	\$35.00	N
Plus Postage	C	N	\$15.00	\$15.00	N

Customer Relations

Black / White A4 – per copy	C	Y	\$0.40	\$0.20	N
Black / White A3 – per copy	C	Y	\$0.50	\$0.40	N
Colour A4 – per copy	C	Y	\$2.70	\$1.00	N
Colour A3 – per copy	C	Y	\$4.40	\$2.00	N

Development and Communities

Planning Services

Design Review Panel - Mandatory Design Review Panel item in accordance with Local Planning Policy No.22 (Includes 3 x panel reviews)	C	N	\$0.00	\$2,000.00	N
Design Review Panel - Mandatory Design Review Panel item in accordance with Local Planning Policy No.22 (single review meeting)	C	N	\$0.00	\$800.00	N
Design Review Panel - Opt in Design Review Panel item in accordance with Local Planning Policy No.22	C	N	\$0.00	\$0.00	N
Determination of Development Application (other than for an extractive industry) where the development has not commenced or been carried out - not more than \$50,000	S	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		N

continued on next page ...

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Attachment 12.5.2 City of Belmont Fees and Charges 2026-27

	Statutory/ Council	GST	2025-26 (incl. GST)	2026-27 (incl. GST)	2026-27 Waived
Determination of Development Application (other than for an extractive industry) where the development has not commenced or been carried out - more than \$50,000 but not more than \$500,000	S	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		N
Determination of Development Application (other than for an extractive industry) where the development has not commenced or been carried out - more than \$500,000 but not more than \$2.5 million	S	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		N
Determination of Development Application (other than for an extractive industry) where the development has not commenced or been carried out - more than \$2.5 million but not more than \$5 million	S	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		N
Determination of Development Application (other than for an extractive industry) where the development has not commenced or been carried out - more than \$5 million but not more than \$21.5 million	S	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		N
Determination of Development Application (other than for an extractive industry) where the development has not commenced or been carried out - more than \$21.5 million	S	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		N
Determining a development application for an extractive industry where the development has not commenced or been carried out	S	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		N
Determining a development application (other than for an extractive industry) where the development has commenced or been carried out	S	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		N
Preliminary Comment on proposals prior to formal lodgement	C	Y	\$78.50	\$82.50	N
Determining an application to amend or cancel development approval under Regulation 77 (1) (c) of the Planning and Development (Local Planning Schemes) Regulations 2015	S	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		N
Determining an application for advice made under the Planning and Development (Local Planning Schemes) Regulations 2015 Sch. 2 cl.61A (as that clause applies as part of the local planning scheme)	S	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		N
Substantial Amendment to a Development Approval (Applications to be lodged as new DAs)	S	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		N
Planning Clearance for Subdivision or Prior to Lodgement of Building Licence - not more than 5 lots	S	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		N
Planning Clearance for Subdivision or Prior to Lodgement of Building Licence - more than 5 lots but not more than 195 lots	S	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		N
Planning Clearance for Subdivision or Prior to Lodgement of Building Licence - more than 195 lots	S	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		N
Form 15 Certificate of Approval for a Strata Plan, Plan of re-subdivision or consolidation of lots	S	N	As per the fees specified by the Western Australian Planning Commission		N
Requests for reserve closures or Pedestrian Access Way closures	C	N	As per fees for Amendment or Structure Plan preparation		N
Rechecking of clearance of conditions – inspection fee (applies where clearance has been previously checked and condition has not been complied with and new inspection is required). Fee applies per outstanding condition.	C	N	\$78.50	\$82.50	N
Signage applications	C	N	\$147.00	\$147.00	N
Application for approval of home occupation / home business	S	N		N/A	N

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Attachment 12.5.2 City of Belmont Fees and Charges 2026-27

	Statutory/ Council	GST	2025-26 (incl. GST)	2026-27 (incl. GST)	2026-27 Waived
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Planning Services [continued]

Section 40 (Liquor Licensing) Requests	C	N	\$78.50	\$82.50	N
Application for change of use or for change or continuation of a non-conforming use where development is not occurring	S	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		N
Providing a zoning certificate (covers zoning and any proposed change to zoning – Town Planning Scheme and Metropolitan Region Scheme)	S	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		N
Replying to a property settlement questionnaire (covers planning related information on zoning and R Code density, rezoning considerations, land use, setback requirements for vacant lot)	S	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		N
Providing written planning advice (covers land use/history, property development, and planning letter for motor vehicle repair business licence)	S	Y	As per the maximum fee prescribed under the Planning and Development Regulations 2009		N
Nomination for Tree Preservation Order to be considered	C	N	\$147.00	\$147.00	N

Town Planning Scheme Amendments, Structure Plans and Detailed Area Plans

Director	S	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		N
Manager/Senior Planning Officer	S	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		N
Planning Officer	S	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		N
Other Staff	S	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		N
Secretary/Administration Clerk	S	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		N

Building Surveying

Building Permit Applications

Building Permit – Residential Class 1 & 10 – Uncertified	S	N	As per Schedule 2 of the Building Regulations 2012		N
Amended Building Permit – Residential Class 1 & 10 – Uncertified	S	N	N/A		N
Building Permit – Residential Class 1 & 10 – Certified	S	N	As per Schedule 2 of the Building Regulations 2012		N
Amended Building Permit – Residential Class 1 & 10 – Certified	S	N	N/A		N
Building Permit – Commercial Class 2 to 9 – Certified	S	N	As per Schedule 2 of the Building Regulations 2012		N
Amended Building Permit – Commercial Class 2 to 9 – Certified	S	N	N/A		N
Application to extend time during which building permit has effect	S	N	As per Schedule 2 of the Building Regulations 2012		N

Occupancy Permit

Completed Building Class 2 – 9	S	N	As per Schedule 2 of the Building Regulations 2012		N
Temporary permit for incomplete building Class 2 – 9	S	N	As per Schedule 2 of the Building Regulations 2012		N

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Attachment 12.5.2 City of Belmont Fees and Charges 2026-27

	Statutory/ Council	GST	2025-26 (incl. GST)	2026-27 (incl. GST)	2026-27 Waived
Occupancy Permit [continued]					
Additional use – temporary Class 2 – 9	S	N	As per Schedule 2 of the Building Regulations 2012		N
Replacement permit - permanent change of use Class 2 – 9	S	N	As per Schedule 2 of the Building Regulations 2012		N
Unauthorised work – permit only	S	N	As per Schedule 2 of the Building Regulations 2012		N
Replacement permit for an existing building	S	N	As per Schedule 2 of the Building Regulations 2012		N
Extension of time permit is valid	S	N	As per Schedule 2 of the Building Regulations 2012		N
Building Approval Certificate Applications					
Unauthorised building work	S	N	As per Schedule 2 of the Building Regulations 2012		N
No unauthorised building work	S	N	As per Schedule 2 of the Building Regulations 2012		N
Extension of time permit is valid	S	N	As per Schedule 2 of the Building Regulations 2012		N
Demolition Permit Application					
Demolition Permit Fee – Class 1 & 10	S	N	As per Schedule 2 of the Building Regulations 2012		N
Demolition Permit Fee – Class 2 – 9	S	N	As per Schedule 2 of the Building Regulations 2012		N
Demolition Licence extension of time	S	N	As per Schedule 2 of the Building Regulations 2012		N
Building Services Levy – Applies to all Applications					
Building Permit & Demolition Permit <\$45,000	S	N	As per Part 3 Division 3 Regulation 12 of the Building Services (Complaint Resolution and Administration) Regulations 2011		N
Building Permit & Demolition Permit >\$45,000	S	N	As per Part 3 Division 3 Regulation 12 of the Building Services (Complaint Resolution and Administration) Regulations 2011		N
Occupancy Permit & Building Approval Certificate	S	N	As per Part 3 Division 3 Regulation 12 of the Building Services (Complaint Resolution and Administration) Regulations 2011		N
Unauthorised Building Work < \$45,000	S	N	As per Part 3 Division 3 Regulation 12 of the Building Services (Complaint Resolution and Administration) Regulations 2011		N
Unauthorised Building Work > \$45,000	S	N	As per Part 3 Division 3 Regulation 12 of the Building Services (Complaint Resolution and Administration) Regulations 2011		N
Materials on Verge					
Materials on Verge Application fee	C	N	\$118.50	\$124.00	N
Verge Rental Fee	S	N	\$1 per sqm per month		N

Attachment 12.5.2 City of Belmont Fees and Charges 2026-27

	Statutory/ Council	GST	2025-26 (incl. GST)	2026-27 (incl GST)	2026-27 Waived
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Building and Planning Record Retrieval

Residential Buildings (class 1 and 10, up to 3 dwelling units - per copy)	C	N	\$90.50	\$95.00	N
Commercial Buildings (class 1 with more than 3 dwelling units and class 2 – 9 - per copy)	C	N	\$90.50	\$95.00	N
Electronic Building Plan Available (per permit)	C	N	\$29.50	\$31.00	N
Photocopies – A4 & A3 (black and white)	C	N	\$1.10	\$1.15	N
Photocopies – A4 & A3 (colour)	C	N	\$5.40	\$5.70	N
Photocopies – A0, A1 & A2 (black and white)	C	N	\$10.80	\$11.40	N

Miscellaneous Building Services

Battery only smoke alarm application	S	N	As per the maximum fee prescribed under Part 8 Division 3 Regulation 61 of the Building Regulations 2012		N
Inspections of new Private Swimming Pool/Spa Safety Barriers	S	N	As per the maximum fee prescribed under Part 8 Division 2 Regulation 53A of the Building Regulations 2012		N
Inspection of Private Swimming Pool/Spa and Security Fencing yearly charge - 4 yearly inspection	S	N	\$33.00	\$34.90	N
Swimming Pool/Spa and Security Fencing Non-mandatory	C	N	\$118.00	\$139.65	N

Property Settlement Enquiry

Orders & Requisitions – Building, Health, Engineering & Planning	C	N	\$132.50	\$139.00	N
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Health

Food

Food business audit fee (low risk)	S	N	\$150.00	\$150.00	N
Food business audit fee (medium risk)	S	N	\$300.00	\$300.00	N
Food business audit fee (high risk)	S	N	\$450.00	\$450.00	N
Food business notification (one-off fee)	S	N	\$50.00	\$50.00	N
Food business registration (one-off fee)	S	N	\$140.00	\$140.00	N
Food Premises Settlement Enquiry	C	N	\$139.50	\$146.00	N
Food Premises fit out or alterations or compliance with upgrade schedule inspection	C	N	\$139.50	\$146.00	N
Liquor Licence Application and Inspection Request (Section 39 Certification)	C	N	\$139.50	\$146.00	N

Noise

Noise Monitoring Fee as per Environmental Protection (Noise) Regulations 1997 r18(G) - maximum fee	S	N	\$5,000.00	\$5,000.00	N
Noise Monitoring Fee - Environmental Protection (Noise) Regulations 1997 r18(8)	C	N	\$1,500.00	\$1,500.00	N
Noise Control – Non complying Event Application	S	N	\$1,000.00	\$1,000.00	N
Late fee where Non Complying Event application received 60> <21 days	S	N	Plus 25% of fee charged		N
Application Fee for Approval of a Venue for Sporting, Cultural or Entertainment Events under r.19B	S	N	\$15,000.00	\$15,000.00	N
Application Fee for submission of Noise Management Plan for "specified works" exemption (maximum fee)	S	N	\$500.00	\$500.00	N
Application fee for "Out of hours" Noise Management Plan assessment	C	N	\$267.81	\$280.13	N

Attachment 12.5.2 City of Belmont Fees and Charges 2026-27

	Statutory/ Council	GST	2025-26 (incl. GST)	2026-27 (incl. GST)	2026-27 Waived
Pools/Public Buildings					
Annual fee to sample/audit public swimming pools – water quality per premises	C	N	\$221.00	\$231.50	N
Public Building Applications - to vary, alter, construct, extend, including temporary public buildings (maximum fee)	S	N	\$871.00	\$871.00	N
Stall Holders & Traders					
Permit	S	N	\$40.00	\$40.00	N
Permit Renewals	S	N	\$40.00	\$40.00	N
Stall Holders & Traders – Additional Fees					
Per day	S	N	\$40.00	\$40.00	N
Per week	S	N	\$50.00	\$50.00	N
Per month	S	N	\$100.00	\$100.00	N
Per annum	S	N	\$1,000.00	\$1,000.00	N
Traders					
Permit – includes maximum 20 sqm of area	S	N	\$150.00	\$150.00	N
Fee per sqm exceeding 20 sqm of area	S	N	\$10.00	\$10.00	N
Permit Renewal Fee	S	N	As per Traders Permit fee plus \$10.00 per sqm exceeding 20 sqm of area		N
Permit Transfer Fee	S	N	\$20.00	\$20.00	N
Outdoor Dining Facility					
Outdoor Eating Facility – includes maximum 20 sqm of area	S	N		N/A	N
Outdoor Eating Facility – exceeding 20 sqm of area	S	N		N/A	N
Outdoor Eating Facility Renewal Fee	S	N		N/A	N
Outdoor Eating Facility Permit Transfer Fee	S	N		N/A	N
Stable Premises					
Stables Premises – Registration or Renewal of Registration per stall	S	N	\$14.00	\$15.00	N
Variation or Change to Name on Stables Registration	S	N	\$30.00	\$30.00	N
Other Fees & Charges					
Lodging House Registration or Renewal	S	N	\$210.00	\$210.00	N
Annual License of a Morgue	S	N	\$130.00	\$130.00	N
Approval to keep bees, pigeons, poultry, other caged birds (exceeding 20), cows or other large animals (excluding horses)	C	N	\$80.34	\$84.04	N
Fines (Various)	S	N	As per legislation		N
Recoverable Legal Costs	C	N	Cost recovery		N
Legal Services	C	Y	Cost recovery		N
Mosquito treatment undertaken by Council on non Council owned land	C	Y	50% share of labour costs and 100% share of consumables		N
Caravan Park Granting or Annual Renewal of Licence					
Long Stay	S	N	As per Caravan Parks & Camping Grounds Act 1995		N

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Attachment 12.5.2 City of Belmont Fees and Charges 2026-27

	Statutory/ Council	GST	2025-26 (incl. GST)	2026-27 (incl. GST)	2026-27 Waived
Caravan Park Granting or Annual Renewal of Licence [continued]					
Short Stay	S	N	As per Caravan Parks & Camping Grounds Act 1995		N
Camp Site	S	N	As per Caravan Parks & Camping Grounds Act 1995		N
Overflow Site	S	N	As per Caravan Parks & Camping Grounds Act 1995		N
Transfer of Licence Fee	S	N	As per Caravan Parks & Camping Grounds Act 1995		N

Health (Treatment of Sewage & Disposal of Effluent & Liquid Waste) Regulations 1974

Application for approval of an apparatus by Local Government (includes Local Government Report where required)	S	N	As per Health (Miscellaneous Provisions) Act 1911		N
Issuing of a "Permit to Use an Apparatus"	S	N	As per Health (Miscellaneous Provisions) Act 1911		N

Rangers Services

Removal of larger items including For Sale signs from City property	C	N	Cost recovery as per Local Government Act 1995		N
Private Property Parking Registration Scheme – Application fee	C	N	\$107.12	\$112.05	N
Private Property Parking Registration Scheme – Annual Renewal	C	N	\$80.34	\$84.04	N
Private Property Parking Registration Scheme – Applicant request to have infringement withdrawn	C	N	\$80.34	\$84.04	N
Impounded Sign Release Fee	C	N	\$27.00	\$28.50	N

Dog Registration - 50% Discount for Eligible Pensions

Sterilised Dogs – 1 Year	S	N	As per Dog Act 1976		Y
Sterilised Dogs – 3 Years	S	N	As per Dog Act 1976		Y
Sterilised Dogs – Life	S	N	As per Dog Act 1976		Y
Unsterilised Dogs – 1 Year	S	N	As per Dog Act 1976		Y
Unsterilised Dogs – 3 Years	S	N	As per Dog Act 1976		Y
Unsterilised Dogs – Life	S	N	As per Dog Act 1976		Y
Keeping of 3 Dogs – Site Inspection Fee	C	N	\$53.56	\$56.02	N
Declared Dangerous Dog – Annual Site Inspection Fee	C	N	\$50.00	\$50.00	N
Dog Poundage Fee	C	N	Cost recovery as per Local Government Act 1995		N
Dog Sustainance fee	C	N	Cost recovery as per Local Government Act 1995		N
Micro chipping costs	C	N	Cost recovery as per Local Government Act 1995		N
Surrender costs	C	N	Cost recovery as per Local Government Act 1995		N

Cat Registration - 50% Discount for Eligible Pensions

Sterilised Cat – 1 year	S	N	As per Cat Act 2011		Y
Sterilised Cat – 3 years	S	N	As per Cat Act 2011		Y
Sterilised Cat – Life	S	N	As per Cat Act 2011		Y
Annual Cat Breeder Registration fee	S	N	As per Cat Act 2011		N
Cat Poundage Fee	C	N	Cost recovery as per Local Government Act 1995		N

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Attachment 12.5.2 City of Belmont Fees and Charges 2026-27

	Statutory/ Council	GST	2025-26 (incl. GST)	2026-27 (incl. GST)	2026-27 Waived
Cat Registration - 50% Discount for Eligible Pensions [continued]					
Cat Sustenance fee	C	N	Cost recovery as per Local Government Act 1995		N
Micro chipping costs	C	N	Cost recovery as per Local Government Act 1995		N
Surrender costs	C	N	Cost recovery as per Local Government Act 1995		N
Fire Prevention					
Bush Fires Act 1954: Clearing of Non Compliant Land in default of Infringement	S	N	Cost recovery		N
Bush Fires Act 1954: Costs associated with Ranger supervising clearing of non compliant land in default of infringement - per hour	S	N	\$51.00	\$51.00	N
Bush Fire Act 1954: Costs associated with Senior Ranger supervising clearing of non compliant land in default of infringement - per hour	S	N	\$55.00	\$55.00	N
Ranger Bushfire Enforcement – Expert Testimony Attendance	S	Y	\$57.00	\$57.00	N
Senior Ranger Bushfire Enforcement – Expert Testimony Attendance	S	Y	\$61.00	\$61.00	N
Motor Vehicle Impounding					
Vehicle Poundage	C	N	Cost recovery		N
- plus per day charge	C	N	Cost recovery		N
Car/Van Towing (including request for removal of vehicle from private property)	C	N	Cost recovery		N
Truck/Trailer Towing	C	N	Cost recovery		N
Community Safety and Crime Prevention					
Costs associated with supply and installation of CCTV equipment on private property	C	Y	Cost recovery		N
Costs associated with redacting/supply of CCTV footage	C	N	Cost recovery as per Local Government Act 1995		N
Costs associated with graffiti removal on Main Roads property	C	Y	Cost recovery as per agreement		N
Library					
Damaged/Lost Membership Card	C	N	\$3.00	\$3.00	N
Book repairs (minimum fee)	C	N	\$5.00	\$5.00	N
Books Lost/Unrepairable (minimum fee)	C	N	\$2.00	\$2.00	N
Photocopying & Printing					
Black / White A4 – per copy (incl computer printing)	C	Y	\$0.20	\$0.20	N
Black / White A3 – per copy	C	Y	\$0.40	\$0.40	N
Colour A4 – per copy	C	Y	\$1.00	\$1.00	N
Colour A3 – per copy	C	Y	\$2.00	\$2.00	N
Laminating					
A5 – per sheet	C	Y	\$1.00	\$1.00	N
A4 – per sheet	C	Y	\$1.50	\$1.50	N
A3 – per sheet	C	Y	\$3.00	\$3.00	N

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Attachment 12.5.2 City of Belmont Fees and Charges 2026-27

	Statutory/ Council	GST	2025-26 (incl. GST)	2026-27 (incl GST)	2026-27 Waived
Laminating [continued]					
Business cards	C	Y	\$1.00	\$1.00	N
Belmont Hub Multimedia Recording Studio					
SpaceProtect Security Bond (minimum fee)	C	N	\$54.00	\$56.50	N
Hourly rate	C	Y	\$25.00	\$25.00	N
Full day	C	Y	\$150.00	\$150.00	N
Belmont Hub Ground Floor Rooms					
Event Space - All Day	C	Y	\$0.00	\$270.00	N
Event Space - per hour	C	Y	\$0.00	\$45.00	N
Event Space with kitchenette - cleaning fee (Minimum)	C	Y	\$0.00	\$50.00	N
Meeting Room 1 - per hour	C	Y	\$27.00	\$28.50	N
Meeting Room 2 - per hour	C	Y	\$17.80	\$19.20	N
Meeting Room 1/2 - per hour	C	Y	\$41.00	\$43.00	N
Meeting Room 3 & 4 Student/Concession card holders (first two hours free) - per hour	C	Y	\$5.00	\$5.00	N
Meeting Room 3 & 4 - per hour	C	Y	\$17.80	\$19.20	N
Belmont Hub First Floor Rooms					
Meeting Room 5 - per hour	C	Y	\$17.80	\$19.20	N
Other					
Local History Research (first two hours free) - per hour (Minimum Fee)	C	Y	\$0.00	\$25.00	N
Reproduction of historical image intended for personal use (Minimum Fee)	C	Y	\$0.00	\$10.00	N
SpaceProtect Security Bond	C	N	\$54.00	\$56.50	N
Library Bags (minimum fee)	C	Y	\$2.00	\$2.00	N
Library discard sales per item (minimum fee)	C	Y	\$0.50	\$0.50	N
Fee incurred library and museum activities and events (minimum fee)	C	Y	\$2.00	\$2.00	N
USB stick (minimum fee)	C	Y	\$6.00	\$6.00	N
Stationery Items (minimum fee)	C	Y	\$0.20	\$0.20	N
Library, Culture and Place merchandise/gifts (minimum fee)	C	Y	\$2.00	\$2.00	N
Locally made arts and craftware products sourced from local and regional artists (minimum fee)	C	Y	\$2.00	\$2.00	N
City of Belmont publications (minimum fee)	C	Y	\$5.00	\$5.00	N
Earphones (minimum fee)	C	Y	\$2.00	\$2.00	N
Reproduction of historical image intended for commercial use (digital only – jpeg) (minimum fee)	C	Y	\$25.00	\$25.00	N
Arts and Place					
Belmont Art Awards and Exhibition – Commission on all sales	C	Y	0% - 25% (as per the Belmont Art Awards terms and conditions)		N
Term Programs / Activities - per program	C	Y	\$5.00 to \$150.00		N
Street Entertainers' Permit	S	N	N/A		N

Attachment 12.5.2 City of Belmont Fees and Charges 2026-27

	Statutory/ Council	GST	2025-26 (incl. GST)	2026-27 (incl. GST)	2026-27 Waived
Stallholder Applications					
General Stalls					
<i>General stalls for approved community groups are available at no charge.</i>					
Market Stall - No Marquee (maximum fee)	C	N	\$54.00	\$56.50	N
Market Stall - With Marquee (maximum fee)	C	N	\$107.50	\$112.50	N
Food Stalls					
Community	C	N	\$43.00	\$45.00	N
Commercial – selling snack type products (coffee, doughnuts etc.)	C	N	\$107.50	\$112.50	N
Community Development					
Bus Hire Community Use - 21 seater - per day (plus \$2.50 fuel fee per litre and \$200 cleaning fee)	C	Y	\$0.00	\$187.00	N
Community Development Activities	C	Y	\$5.00 to \$30.00 (incl GST)		N
Bus Hire Community Use - 10 & 14 seater - per day (plus \$2.50 fuel fee per litre and \$200 cleaning fee)	C	Y	\$54.00	\$56.50	N
Infrastructure Services					
City Facilities & Property					
Miscellaneous Rent Income, Leases and Property Management	C	Y	As per agreements		N
Additional/Replacement Swipe Card - City of Belmont Tenant	C	Y	\$25.00	\$25.00	N
Additional/Replacement Fob or Air Key - City of Belmont Tenant	C	Y	\$75.00	\$75.00	N
Council Facility Hire - Rooms					
Non-profit Groups (Function rate applies Fri/Sat nights)					
Main Hall - per hour	C	Y	\$41.50	\$43.50	N
Clubroom / Multi - per hour	C	Y	\$27.00	\$28.50	N
Meeting - per hour	C	Y	\$17.80	\$18.80	N
Small Business & Casual Rates until 6pm					
Main Hall - per hour	C	Y	\$51.00	\$53.50	N
Clubroom / Multi - per hour	C	Y	\$31.50	\$33.00	N
Meeting - per hour	C	Y	\$21.50	\$22.50	N
Function Rates – weddings, parties, cabarets etc. after 6pm on Fri/Sat nights					
Main Hall - per hour	C	Y	\$105.00	\$110.00	N
Clubroom / Multi - per hour	C	Y	\$62.50	\$65.50	N
Meeting - per hour	C	Y	\$43.00	\$45.00	N
Miscellaneous booking fees					
Liquor Permit		N	\$40.00	\$41.84	
Security Call-out Charge – uncollected keys	C	Y	\$67.50	\$71.00	N
Provision of additional swipe cards - per card	C	Y	\$25.00	\$25.00	N
Provision of additional keys - per key	C	Y	\$25.00	\$25.00	N

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Attachment 12.5.2 City of Belmont Fees and Charges 2026-27

	Statutory/ Council	GST	2025-26 (incl. GST)	2026-27 (incl. GST)	2026-27 Waived
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Miscellaneous booking fees [continued]

Cleaning Fee (minimum fee)	C	Y	\$94.00	\$210.00	N
Cleaning Fee (maximum fee)	C	Y	\$148.50	\$274.00	N

Bond Charge

Category 1	C	N	\$250.00	\$250.00	N
Category 2	C	N	\$400.00	\$400.00	N
Category 3	C	N	\$750.00	\$750.00	N
Category 4 (high risk events)	C	N	\$1,500.00	\$1,500.00	N
Seasonal User	C	N	\$795.00	\$831.57	N

Council Facility Hire - Reserves

Per Season

Bowling Green Hire (Green A) - per rink / up to 2 hours	C	Y	\$23.50	\$24.58	
Seasonal – Junior (under the age of 18 who is a registered player in a junior league sporting club)	C	Y		N/A	N
Belmont Residents – 100% equals two training sessions and one competition event	C	Y	\$53.50	\$55.97	N
Belmont Residents – 75% equals one training session and one competition event	C	Y	\$40.00	\$41.84	N
Belmont Residents – 50% equals two training sessions or less	C	Y	\$27.00	\$28.50	N
Non-Belmont Residents – 100% equals two training sessions and one competition event	C	Y	\$78.00	\$81.59	N
Non-Belmont Residents – 75% equals one training session and one competition event	C	Y	\$53.50	\$55.97	N
Non-Belmont Residents – 50% equals two training sessions or less	C	Y	\$39.00	\$40.79	N
Facility Charge	C	Y	\$685.31	\$716.84	N
Casual – Hourly Rate	C	Y	\$34.50	\$36.50	N
Casual – Community/Not-for-Profit – Hourly Rate	C	Y	\$23.50	\$25.00	N
Casual – Seasonal Sporting Clubs – Hourly Rate	C	Y	\$23.50	\$24.58	N
Wilson Park casual court hire (per court, per hour)	C	Y	\$15.60	\$16.40	N
Additional Seasonal Use – per use/Monday to Friday	C	Y	\$38.00	\$40.00	N
Additional Seasonal Use – per use/Saturday to Sunday	C	Y	\$65.50	\$69.00	N
Dog Obedience Training – City of Belmont Resident - one third of the senior participant charge, per member, per season	C	Y	\$17.00	\$17.78	N
Dog Obedience Training – Non Resident - one third of the senior participant charge, per member, per season	C	Y	\$24.50	\$25.62	N

Miscellaneous Reserve Fees

Lost, misplaced or stolen access swipe card	C	Y	\$57.00	\$60.00	N
Lost, misplaced or stolen per key	C	Y	\$57.00	\$60.00	N
Lost, misplaced or stolen key charge per set	C	Y	\$290.00	\$304.00	N
Locksmith attendance to re-key due to lost, misplaced or stolen key	C	Y		Cost recovery	N
Provision of additional swipe cards – per card	C	Y	\$25.00	\$25.00	N
Provision of additional keys – per key	C	Y	\$25.00	\$25.00	N
Security Callout Charge	C	Y	\$67.50	\$71.00	N
Key and swipe card end of season recovery fee	C	Y	\$106.00	\$110.87	N
Personal Training / Dog Training Reserve Hire	C	Y	\$5.90	\$6.20	N

continued on next page ...

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Attachment 12.5.2 City of Belmont Fees and Charges 2026-27

	Statutory/ Council	GST	2025-26 (incl. GST)	2026-27 (incl. GST)	2026-27 Waived
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Miscellaneous Reserve Fees [continued]

Weddings / Medium sized events	C	Y	\$136.50	\$143.00	N
Passive Reserve Hire – Events (per day)	C	Y	\$404.00	\$423.00	N

Sports Field Lighting

Use of Sports Lighting - per hour	C	Y	\$3.50 to \$56.00		N
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Parks, Leisure & Environment

Tree – Amenity Value compensation for loss of a community asset applied as per the Urban Forest Policy (minimum fee)	C	Y	\$424.00	\$444.00	N
Street tree removal and stump grinding (minimum fee)	C	Y	\$223.05	\$233.32	N
Street tree replacement – 90L tree replacement	C	Y	\$432.00	\$563.00	N
Street tree replacement – 35L tree replacement	C	Y	\$189.50	\$283.00	N
Arborist Inspection – Tree Preservation orders	C	Y	\$957.26	\$1,001.30	N
Fines – General	S	N	As per legislation		N
Recoverable Legal Costs	S	N	Cost recovery		N

These costs are those incurred in recovery of debts other than rates and include but are not limited to legal fees, tracing persons fees, demand letters, enforcement certification fees, fines enforcement registry lodgement fee, fee for notice of discontinuance and to issue notification of notice of discontinuance.

Legal Services	C	Y	Cost recovery		N
Tree Works – Unauthorised Damage / Pruning of City trees or work to make a tree on private property safe (minimum fee)	C	Y	\$78.37	\$81.98	N
Verge Vegetation - Non Compliance	C	Y	Cost recovery		N
Park access request	C	N	\$267.81	\$280.13	N
Park Access – estimate of associate costs (Approved Access) - per hour	C	N	\$70.00	\$73.50	N
Bond associated with approved park access	C	N	\$2,500.00	\$2,615.00	N
Supply & Installation of Turf (minimum fee)	C	Y	\$18.15	\$18.98	N
Vegetation Watering - per hour	C	Y	\$107.50	\$112.50	N
Parks Infrastructure Damages	C	Y	Cost recovery		N
Memorial plaques and new park bench	C	Y	\$6,663.81	\$6,970.35	N
Memorial plaques (attached to existing bench)	C	Y	\$495.00	\$517.77	N
Leisure Programs and Activities	C	Y	\$5.00 to \$150.00		N

Belmont Oasis Leisure Centre

General Admission Aquatics

Swim - 10 Visit Pass - Child (4 to 16 years)	C	Y	\$0.00	\$52.53	N
Swim - 10 Visit Pass - Senior	C	Y	\$0.00	\$52.53	N
Swim - 10 Visit Pass - Student	C	Y	\$0.00	\$52.53	N
Swim - 20 Visit Pass - Child (4 to 16 years)	C	Y	\$0.00	\$101.50	N
Swim - 20 Visit Pass - Senior	C	Y	\$0.00	\$101.50	N
Swim - 20 Visit Pass - Student	C	Y	\$0.00	\$101.50	N
Swim - Casual - Senior	C	Y	\$0.00	\$5.80	N
Swim - Casual - Student	C	Y	\$0.00	\$5.80	N
Swim, Spa & Sauna - Senior	C	Y	\$0.00	\$8.50	N
Swim, Spa & Sauna - Student	C	Y	\$0.00	\$8.50	N
Swim - Casual - Adult	C	Y	\$7.40	\$7.70	N
Swim – Casual - Adult Concession	C	Y	\$5.60	\$5.80	N

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Attachment 12.5.2 City of Belmont Fees and Charges 2026-27

	Statutory/ Council	GST	2025-26 (incl. GST)	2026-27 (incl. GST)	2026-27 Waived
General Admission Aquatics [continued]					
Swim - 10 Visit Pass - Adult	C	Y	\$66.59	\$69.30	N
Swim - 10 Visit Pass - Adult Concession	C	Y	\$50.40	\$52.53	N
Swim - 20 Visit Pass - Adult	C	Y	\$129.50	\$134.75	N
Swim - 20 Visit Pass - Adult Concession	C	Y	\$98.00	\$101.51	N
Swim - Casual - Child (4 to 16 years)	C	Y	\$5.60	\$5.80	N
Swim - Family (2 adults + 2 children OR 1 adult + 3 children)	C	Y	\$19.50	\$20.00	N
Swim - Student (Education Department)	C	Y	\$3.00	\$3.20	N
Spectator	C	Y	\$2.00	\$2.00	N
Swim, Spa & Sauna - Adult	C	Y	\$11.00	\$11.50	N
Swim, Spa & Sauna - Adult Concession	C	Y	\$8.20	\$8.50	N
Swim/Spa/Sauna - 10 Visit Pass	C	Y	\$99.00	\$103.50	N
Swim/Spa/Sauna - 10 Visit Pass – Concession	C	Y	\$73.80	\$76.51	N
Swim/Spa/Sauna - 20 Visit Pass	C	Y	\$192.50	\$201.25	N
Swim/Spa/Sauna - 20 Visit Pass – Concession	C	Y	\$143.50	\$148.75	N
Aquatic Programs					
Aqua-Aerobics Class - 10 Visit Pass	C	Y	\$0.00	\$153.00	N
Learn to Swim Membership - Child - 1st & 2nd Child - Weekly	C	N	\$20.00	\$20.60	N
Learn to Swim Membership - subsequent child or lesson per week - Weekly	C	N	\$17.70	\$18.30	N
Learn to Swim Membership - Adult - Weekly	C	N	\$20.00	\$20.60	N
Private Learn to Swim Lessons	C	N	\$52.00	\$55.00	N
Aqua-Aerobics Class	C	Y	\$16.50	\$17.00	N
Aqua-Aerobics Class – Seniors Concession	C	Y	\$8.20	\$8.50	N
Birthday Parties (per person)	C	Y	\$29.00	\$29.50	N
Aquatic Lane Hire and Events					
Lane Hire 25M (per hour)	C	Y	\$12.00	\$12.50	N
Lane Hire 50M (per hour)	C	Y	\$15.00	\$15.50	N
Swim Carnival Indoors (up to 6 hours)	C	Y	\$380.00	\$390.01	N
Swim Carnival Outdoor (up to 6 hours)	C	Y	\$190.00	\$200.00	N
Health & Wellness Casual					
Group Fitness Class - Adult	C	Y	\$21.00	\$21.51	N
Group Fitness – Concession	C	Y	\$16.50	\$17.00	N
Gym – Casual - Adult	C	Y	\$21.00	\$21.51	N
Gym – Casual - Concession	C	Y	\$16.50	\$17.00	N
Health & Wellness Programs					
Personal Training – 6 x 30 minute sessions	C	Y	\$325.00	\$340.00	N
Personal Training rental – per month	C	Y	\$900.00	\$968.40	N
Memberships					
CountUSin Program Membership	C	Y	\$14.50	\$14.50	N
Full Centre Memberships - 3 Month - Upfront	C	Y	\$510.00	\$525.00	N
Full Centre Memberships - 6 Month - Upfront	C	Y	\$825.00	\$850.00	N

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Attachment 12.5.2 City of Belmont Fees and Charges 2026-27

	Statutory/ Council	GST	2025-26 (incl. GST)	2026-27 (incl. GST)	2026-27 Waived
Memberships [continued]					
Full Centre Memberships - 12 Month - Upfront	C	Y	\$1,080.00	\$1,110.00	N
Full Centre Memberships - 12 Month - Upfront – Concession	C	Y	\$875.00	\$900.00	N
Active Membership - Joining Fee	C	Y	\$99.00	\$99.00	N
Active Membership - Weekly	C	Y	\$22.00	\$22.50	N
Active Membership - Concession - Weekly	C	Y	\$18.00	\$18.50	N
Active Membership - Pensioner – Weekly	C	Y	\$15.00	\$15.50	N
Active Membership - FIFO 1:1 - Weekly	C	Y	\$13.40	\$14.00	N
Active Membership - FIFO 2:1 - Weekly	C	Y	\$10.60	\$11.00	N
Active Membership - FIFO 3:1 - Weekly	C	Y	\$8.80	\$9.10	N
Active Membership - FIFO 4:1 - Weekly	C	Y	\$8.10	\$8.50	N
Results Membership - Joining Fee	C	Y	\$79.00	\$79.00	N
Results Membership (12 month) - Weekly	C	Y	\$21.00	\$21.51	N
Results Membership (12 month) - Concession - Weekly	C	Y	\$17.00	\$17.50	N
Suspension Fee - per day	C	Y	\$0.50	\$0.52	N
Cancellation Fee (Results Membership only)	C	Y	\$165.00	\$172.59	N
Transfer Fee	C	Y	\$69.00	\$72.18	N

Aquatic Memberships

Aquatic Membership - Adult - Weekly	C	Y	\$18.50	\$19.00	N
Aquatic Membership - Adult Concession - Weekly	C	Y	\$15.00	\$15.50	N
Aquatic Membership Squad - Child- Weekly	C	Y	\$13.00	\$13.40	N

Stadium Programs

Rental Single Court (per hour) - Off Peak (before 5pm) Mon to Fri	C	Y	\$44.00	\$45.50	N
Rental Single Court (per hour) Peak (after 5pm and weekends)	C	Y	\$59.99	\$62.00	N
Court Casual entry (per person) until next court booking	C	Y	\$6.20	\$6.40	N
Badminton / Pickleball Hire - per court (per hour) - Off Peak (before 5pm, Mon to Fri)	C	Y	\$20.00	\$20.60	N
Badminton / Pickleball Court Hire - per court (per hour) Peak (after 5pm & weekends)	C	Y	\$24.00	\$24.81	N
Basketball Game Fee - per Team - Seniors	C	Y	\$74.00	\$76.00	N
Netball Game - per Team - Seniors	C	Y	\$74.00	\$76.00	N
Soccer Game - per Team	C	Y	\$59.99	\$62.00	N
Specialist Junior Sport Coaching – Learn to Play - Weekly	C	Y	\$20.00	\$20.60	N
Team Sport Nomination Fee	C	Y	\$68.00	\$72.20	N
Specialist Junior Sport Coaching – Registration Fee	C	Y	\$67.00	\$69.00	N
Junior Sport Activity (per person) - 55 minute session	C	Y	\$7.50	\$7.80	N

Creche and Childcare

Creche - Casual - 90 minute session - per Visit	C	Y	\$7.40	\$7.70	N
Creche - Multi-Pass - 90 minute session - 10 Visit	C	Y	\$66.61	\$69.30	N
Creche - Membership – Weekly	C	Y	\$13.00	\$13.50	N
Before School Care - per session (7.00am to school drop-off)	C	Y	\$26.00	\$27.00	N
After School Care - per session (from school pick-up to 6.00pm)	C	Y	\$35.00	\$36.00	N

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Attachment 12.5.2 City of Belmont Fees and Charges 2026-27

	Statutory/ Council	GST	2025-26 (incl. GST)	2026-27 (incl. GST)	2026-27 Waived
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Creche and Childcare [continued]

Holiday Program - per session (7.00am to 6.00pm)	C	Y	\$95.00	\$98.00	N
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Room Hire

Meeting Room Hire (per hour) (Community Group / Not for Profit)	C	Y	\$17.00	\$17.50	N
Group Fitness Room Hire (per hour)	C	Y	\$55.00	\$56.50	N
Meeting Room Hire (per hour)	C	Y	\$40.00	\$41.00	N

Miscellaneous Fees

Outside of Hours Bookings - Duty Manager	C	Y	\$0.00	\$58.00	N
Outside of Hours Bookings - Lifeguard	C	Y	\$0.00	\$42.00	N
Locker Hire – 90 minutes	C	Y	\$1.00	\$1.05	N
Locker Hire – 3 hours	C	Y	\$3.00	\$3.14	N
Bond per Booking – refundable (maximum fee)	C	N	\$2,000.00	\$2,095.00	N
Cleaning Fee	C	Y	Cost recovery		N
Membership Card Replacement	C	Y	\$5.50	\$5.75	N

Design, Assets & Development

Supervision fee for Major Subdivision & Development (road & drainage works) where consulting engineer is engaged	S	N	1.5% of contract price		N
Supervision fee for Major Subdivision & Development (road & drainage works) where consulting engineer is not engaged	S	N	3.0% of contract price		N
Application fee for private works on road reserves e.g. sewerage, drainage, water, cabling (minimum fee per application)	C	N	\$236.00	\$247.00	N
Off-site drainage connection fee to Council's system - per connection per lot	C	N	\$355.00	\$372.00	N
Application fee for closure of road – Right of Way & Pedestrian Access Way (minimum fee per application)	S	N	\$220.00	\$220.00	N
Application fee for temporary road closure for private works (minimum fee per application)	S	N	\$220.00	\$220.00	N
Advertising costs incurred	C	N	Cost recovery		N
Defects liability bond for major subdivisions & developments (road and drainage works) to be retained by consultant	S	N	2.5% of contract price		N
Property Settlement Enquiries	S	N	\$10.00	\$10.00	N
Opening Road Pavements Bond for private works (minimum fee)	S	N	\$1,100.00	\$1,100.00	N
Miscellaneous Material Disposal	C	Y	Cost recovery		N
Application Fee for Infrastructure Services (includes crossovers) Clearance – Single Dwelling	C	N	\$118.50	\$124.00	N
Application Fee for Infrastructure Services (includes crossovers) Clearance – Grouped or Multi Residential Dwelling	C	N	\$236.00	\$247.00	N
Application Fee for Infrastructure Services (includes crossovers) Clearance – Commercial / Industrial	C	N	\$355.00	\$372.00	N
Application Fee to modify or upgrade an existing crossover	C	N	\$59.50	\$62.50	N
Administration Fee	C	N	5% of total project cost		N
Administration & Supervision Fee	C	N	10% of total project cost		N

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	Statutory/ Council	GST	2025-26 (incl. GST)	2026-27 (incl GST)	2026-27 Waived
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Design, Assets & Development [continued]

Administration, Supervision and Project Management Fee	C	N	15% of total project cost		N
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Waste

Full service residential	S	N	\$360.00	\$407.00	N
Additional full service residential	S	N	\$360.00	\$407.00	N
Additional waste bin residential 240L	S	N	\$157.50	\$178.00	N
Additional FOGO bin residential	C	N	\$207.20	\$234.00	N
Upgrade residential waste bin from 140L to 240L	S	N	\$77.50	\$88.00	N
Additional recycling bin 240L	S	N	\$120.50	\$136.00	N
Full service commercial/industrial	S	N	\$360.00	\$407.00	N
Additional full service commercial/industrial	S	N	\$360.00	\$407.00	N
Additional waste bin commercial/industrial 240L	S	N	\$241.00	\$273.00	N
Environmental Contribution Levy - commercial/industrial properties with private waste collection	S	N	\$126.00	\$142.00	N
Multiple Unit Dwellings – Shared service	S	N	\$252.00	\$285.00	N
Bulk bin contamination/Overfilling emptying and disposal charge (minimum fee)	C	N	\$311.00	\$300.00	N
Verge dumping clean up and disposal charge (minimum fee)	C	N	\$311.00	\$300.00	N
Other clean up costs e.g. in Default of notice	C	N	Cost recovery		N

Administration

Professional Advice as a resource may only be provided on agreement of the City and/or the Chief Executive Officer. Additional fees may be incurred if other internal staff are required.

Director - per hour	C	Y	\$275.00	\$275.00	N
Manager - per hour	C	Y	\$220.00	\$220.00	N
Coordinator/Senior Officer - per hour	C	Y	\$165.00	\$165.00	N
Officer - per hour	C	Y	\$110.00	\$110.00	N

12.6 Risk Appetite Statements

Voting Requirement	:	Simple Majority
Subject Index	:	103/021
Location/Property Index	:	N/A
Application Index	:	N/A
Disclosure of any Interest	:	Nil
Previous Items	:	N/A
Applicant	:	N/A
Owner	:	N/A
Responsible Division	:	Corporate and Governance

Council role

Overseeing Overseeing the allocation of the City's finances and resources e.g., setting the annual budget, accepting tenders, determining what services and facilities the City is to provide, annual reports, selecting the CEO and reviewing the CEO's performance.

Purpose of report

To submit the Risk Appetite Statements to Council for endorsement.

Summary and key issues

At the Audit, Risk and Improvement Committee Meeting held on 18 May 2026, the Risk Appetite Statements (the Statements) were endorsed for recommendation to Council.

Committee Recommendation

That Council endorse the Risk Appetite Statements.

Location

Not applicable.

Consultation

- Advisory content from the Risk Management Institute of Australasia (RMIA), and RMIA recognised training organisations and consultants was considered in the review of the Statements.
- Input and review was provided by an ISO Standards development committee member.
- Key internal stakeholders.

Strategic Community Plan implications

In accordance with the 2024–2034 Strategic Community Plan:

Key Performance Area: Performance

Outcome: 10. Effective leadership, governance and financial management.

Policy implications

The Risk Appetite Statements are consistent with the objectives of the City's Risk Management Policy and Council's responsibilities as outlined in that Policy.

Risk Appetite Statements will not be included in the Risk Management Policy. It will instead be maintained in a separate Business Management System (BMS) document and subject to the BMS cycle of review. This approach ensures an annual review of the Statements.

Statutory environment

There are no specific statutory requirements in respect to this matter.

Background

The City has maintained Risk Appetite Statements in its Risk Definitions & Classifications document available to City Officers for some years. This document has been periodically reviewed per the requirements of the City's BMS. Historically this has satisfied the requirements of risk related standards and guidelines, and the expectations of ISO and the Office of the Auditor General. Following an internal audit of the Risk area, it was recommended the statements be approved by Council given their role in determining strategic direction.

Report

The Statements were updated following broad consultation, consideration of contemporary risk management practices, review of published local government appetite statements and a logic check involving the comparison of the City's risk profile to proposed Statements.

At an Information Forum held in April 2026, Elected Members were provided opportunity to ask questions and suggest changes and to provide feedback in writing to the Director Corporate & Governance. No requests for changes or feedback were received.

The Risk Appetite Statements were further endorsed to be submitted to Council at the 18 May 2026 Audit, Risk and Improvement Committee Meeting.

Financial implications

There are no financial implications evident at this time.

Environmental implications

There are no environmental implications associated with this report.

Social implications

There are no social implications associated with this report.

Attachment details

Attachment No and title
1. CONFIDENTIAL REDACTED - Risk Appetite Statements (Confidential matter in accordance with Local Government Act 1995 (WA) Section 5.23(4)(e)) [12.6.1 - 5 pages]

12.7 Appointment of Deputy of the Presiding Member to Audit, Risk and Improvement Committee

Voting Requirement	:	Absolute Majority
Subject Index	:	154/007
Location/Property Index	:	N/A
Application Index	:	N/A
Disclosure of any Interest	:	Nil
Previous Items	:	N/A
Applicant	:	N/A
Owner	:	N/A
Responsible Division	:	Corporate and Governance

Council role

Overseeing Overseeing the allocation of the City's finances and resources e.g. setting the annual budget, accepting tenders, determining what services and facilities the City is to provide, annual reports, selecting the CEO and reviewing the CEO's performance.

Purpose of report

To appoint a Deputy of the Presiding Member to the Audit, Risk and Improvement Committee, set meeting attendance fees and amend the Audit, Risk and Improvement Committee Terms of Reference.

Summary and key issues

The *Local Government Amendment Act 2024 (WA)* introduced a range of reforms, including changes to the Audit, Risk and Improvement Committee:

- Legislation requires that a Deputy of the Presiding Member be appointed by 30 June 2026.
- A review of suitably qualified independent members has been completed with Council required to appoint a Deputy of the Presiding Member.
- Meeting fees are proposed to be set consistent with the Salaries and Allowances Tribunal in the annual determination for Local Government CEO's and Elected Members.

- The Audit, Risk and Improvement Committee Terms of Reference have been amended to reflect legislated requirements.

Officer Recommendation

That Council:

1. Appoints Candidate One (refer Confidential Attachment 12.7.1) as the Deputy of the Presiding Member to the Audit, Risk and Improvement Committee for a term to expire on 14 October 2027.
2. Sets the meeting attendance fee provided for by the Salaries and Allowances Tribunal in the annual determination for Local Government CEO's and Elected Members for the Deputy of the Presiding Member at the maximum meeting fee.
3. Remits superannuation to the Deputy of the Presiding Member based on the same rate paid to Elected Members.
4. Endorses the amended Audit, Risk and Improvement Committee Terms of Reference (Attachment 12.7.3) and authorises the Chief Executive Officer to make further minor administrative amendments/layout changes as required prior to publication on the City's website.
5. Affirms the membership of Elected Members appointed to the Audit Risk and Improvement Committee as:
Mayor Rossi – Member
Cr Harris – Member for Central Ward
Cr Ryan – Member for East Ward
Cr Davis – Member for South Ward
Cr Kulczycki – Member for West Ward

An absolute majority of Council is required

Location

Not applicable.

Consultation

Further to the information provided by the Department of Local Government, the City sought advice from WALGA and external legal advice on the appointment of independent members.

Strategic Community Plan implications

In accordance with the 2024–2034 Strategic Community Plan:

Key Performance Area: Performance

Outcome: 10. Effective leadership, governance and financial management.

Policy implications

There are no policy implications associated with this report.

Statutory environment

The *Local Government Act 1995 (WA)* (the Act) requires all local governments to establish an Audit, Risk and Improvement Committee (ARIC).

The functions of ARIC are set out in regulation 16 of *the Local Government (Audit) Regulations 1996 (WA)*.

Appointment of Deputy of the Presiding Member

Section 5.10 of the Act provides for the appointment of committee members.

Section 5.11A of the Act provides requirements for deputy committee members.

Section 5.11B of the Act provides for the tenure of committee membership.

Section 7.1A provides for the establishment of the ARIC and provisions for membership.

Section 7.1B of the Act provides that a deputy of the presiding member must be appointed to the audit, risk and improvement committee and provisions for membership.

Meeting Fees

Section 5.100 of the Act provides for the payment of meeting fees to and the reimbursement of expenses to committee members.

Background

Since 2024, State Government reforms to legislation have introduced a range of changes to ARIC.

Following the 2025 local government ordinary election, an independent Presiding Member and Deputy Presiding Member were appointed to the ARIC consistent with the requirements of legislation and the City's endorsed Terms of Reference (refer Attachment 12.7.3). Elected Members were also appointed to ARIC, and the Terms of Reference were endorsed:

That Council:

1. Appoints the following Elected Members and proxy Elected Members from each Ward to the Audit, Risk and Improvement Committee:
Mayor Rossi - Member (ex-officio)
Cr Harris - Member for Central Ward
Cr Sekulla - Proxy Member for Central Ward
Cr Ryan - Member for East Ward
Cr Marks - Proxy Member for East Ward
Cr Davis - Member for South Ward
Cr Abedin - Proxy Member for South Ward
Cr Kulczycki - Member for West Ward
Cr Sessions - Proxy Member for West Ward
2. Appoints Jonathan Seth to the position of Independent Presiding Member of the Audit, Risk and Improvement Committee for a term of 2 years (expiring 14 October 2027) at the meeting attendance rate set by the Salaries and Allowances Tribunal.
3. Appoints Shona Zulsdorf to the position of Independent Deputy Presiding Member of the Audit, Risk and Improvement Committee for a term of 2 years (expiring 14 October 2027) at the meeting attendance rate set by the Salaries and Allowances Tribunal.
4. Endorses the updated Terms of Reference for the Audit, Risk and Improvement Committee (refer Attachment 8.1.3).

The Department of Local Government, Industry Regulation and Safety has provided further advice to the sector that each local government must appoint a Deputy of the Presiding Member by 30 June 2026, with the position of Deputy Presiding Member an optional appointment.

At the February 2026 Ordinary Council Meeting, Council set the meeting fees for the independent Presiding Member and Deputy Presiding Member of ARIC.

Report

Appointment of Deputy of the Presiding Member

Legislation provides that a Deputy of the Presiding Member must be appointed but only attends and presides at the meeting, if the Presiding Member is unable to do so.

The City's ARIC already has a Deputy Presiding Member appointed consistent with the Terms of Reference. This is an optional appointment under the Act. The Deputy Presiding Member cannot chair meetings in the absence of the Presiding Member.

Given the specific nature of the role, expressions of interest for appointment as the Deputy of the Presiding Member have been sought from WALGA's ARIC Presiding Members Pool for a suitably qualified independent person

Applicants were contacted to confirm their availability for appointment as the Deputy of the Presiding Member. Applications were reviewed by a panel comprising of the Director Corporate and Governance, Manager Finance, and Manager Governance and Legal.

Based on the candidates' extensive skills and local government experience, the panel has recommended that Candidate One be appointed as the independent Deputy of the Presiding Member (refer to Confidential Attachment 12.7.1).

Meeting Fees

In accordance with section 5.100(1) of the Act, the fee payable by a local government to an independent member for attendance at an ARIC meeting must be set within the range provided in the table below.

Independent ARIC per meeting fees		
Bands	Independent ARIC Member	
1-4	Min	Max
	\$105	\$1,215

The range in meeting fees is provided to enable local governments to appropriately compensate independent members depending on the skills and expertise required to undertake the role and the fee that represents value for money.

The extent to which an independent committee member can be reimbursed for expenses attending ARIC meetings is the actual travel and associated costs incurred by the independent member demonstrated to the satisfaction of the local government.

Based on the meeting fees set for the other independent members appointed to the ARIC, the Deputy of the Presiding Member should receive 80% of the approved meeting fee or \$972 per meeting which will be reimbursed after each ARIC meeting attended. Superannuation and expenses are to be paid in addition to the meeting fees.

Amendment to ARIC Terms of Reference - Membership

Previously, where the Mayor indicated a desire to be appointed as a member of ARIC, they were appointed as an ex officio member in accordance with section 5.10(4) of the Act.

Recent legislative amendments require clarification of ARIC membership provisions and their application within the Terms of Reference. The key changes are outlined below:

- Section 7.1A of the Act sets out provisions for the membership of ARIC, including that section 5.10(1)(b), which references section 5.10(4) of the Act, does not apply to the appointment of ARIC members. As such:
 - The Mayor cannot be appointed if they indicate their desire to be appointed as an ex officio member.
 - The Deputy Mayor does not perform the functions of the Mayor's ex officio membership in their absence.
- The Mayor has instead been included as a standard member of ARIC, with references to ex officio membership removed.
- As legislative requirements take precedence, amendments to the Terms of Reference are not required to include the Deputy of the Presiding Member; however, this appointment has been referenced for clarity.

These changes have been tracked in the amended Terms of Reference (Attachment 12.7.2).

The Terms of Reference do not provide for proxies of Elected Members appointed to the ARIC. Accordingly, the recommendation is proposed to affirm only Elected Members appointed with voting rights.

A Notice of Motion has previously been received to amend the membership of the ARIC. As the actions in response to legislative changes are required to be completed by 30 June 2026, Council may consider further amending the Terms of Reference to reflect the preferred membership model. A key consideration is ensuring equitable representation across all wards while meeting the legislated requirement for Council to consider the district's good governance.

Financial implications

There are minimal financial implications as the Deputy of the Presiding Member will only attend in the absence of the Presiding Member. Payment of meeting fees to independent members of the ARIC is allocated within the annual budget.

Environmental implications

There are no environmental implications associated with this report.

Social implications

There are no social implications associated with this report.

Attachment details

Attachment No and title	
1.	CONFIDENTIAL REDACTED - Response to WALGA ARIC Pool EOI - Candidate One (Confidential matter in accordance with Local Government Act 1995 (WA) Section 5.23(4)(b)) [12.7.1 - 6 pages]
2.	Audit, Risk and Improvement Committee Terms of Reference - Track Change Version [12.7.2 - 4 pages]
3.	Audit, Risk and Improvement Committee Terms of Reference [12.7.3 - 4 pages]



Terms of Reference Audit, Risk And Improvement Committee

Approved:

Purpose

The Audit, Risk and Improvement Committee (Committee) assists Council with its' due care and diligence in financial reporting, applying accounting policies, and managing the financial affairs of the City of Belmont (City) as required by the *Local Government Act 1995 (WA)* and associated Regulations including an assessment of the City's management of risk.

The Committee is a formally appointed Committee of Council and is responsible to Council. The Committee does not have any delegated power from Council and cannot make decisions on behalf of Council, nor does the Committee have any executive authority in areas over which the Chief Executive Officer (CEO) has legislative responsibility. The Committee does not have any management functions and cannot involve itself in management processes or procedures.

The Committee reports to Council and provides advice and recommendations on matters relevant to its' terms of reference to facilitate informed decision making by Council on matters that have not been delegated to the CEO.

Objective

The primary objective of the Audit, Risk and Improvement Committee is to accept responsibility for the annual external audit and meet with the Office of the Auditor General (OAG) so that Council can be satisfied with the performance of the City in managing its' financial affairs.

Reports from the Committee assist Council to discharge its' legislative responsibilities of governing the City's affairs, performing the City's functions, determining the City's policies and overseeing the allocation of the City's finances and resources. The Committee assists openness in the City's financial reporting and liaises with the CEO to ensure City's financial accounting systems are effectively managed and legislatively compliant.

The Committee facilitates:

- The enhancement of the credibility and objectivity of internal and external financial reporting;
- Effective management of financial and other risks and the protection of Council assets

- Compliance with laws and regulations as well as use of best practice guidelines relative to the appropriateness and effectiveness of the City's systems and procedures for risk management and internal control;
- Coordination of internal audit with the external audit; and
- Providing an effective means of communication between the external auditor, internal auditor, the CEO and Council.

Duties and Responsibilities

The duties and responsibilities of the Committee members will be to –

1. Audit Planning and Reporting

A. External Audit

- a. Provide guidance and assistance to Council in carrying out the functions of the City in relation to audits;
- b. Meet with the auditor twice a year and provide a report to Council on the matters discussed and outcome of those discussions;
- c. Liaise with the CEO to ensure that the City does everything in its power to-
 - i. Assist the auditor to conduct the audit and carry out his or her duties under the *Local Government Act 1995 (WA)*; and
- d. Examine the reports of the auditor after receiving a report from the CEO on matters noted in the audit and –
 - i. Determine if any matters raised require action to be taken by the City; and
 - ii. Ensure that appropriate action is taken in respect of those matters;
- e. Review the report prepared by the CEO on any actions taken in respect of any matters raised in the audit report and present the CEO's report to Council for adoption prior to the end of the next financial year or 6 months after the last report prepared by the auditor is received, whichever is the latest;
- f. Facilitate liaison between the internal and external auditor to enable, where appropriate, compatibility between their audit programs.
- g. Support the auditor as required and oversee:
 - i. The implementation of audit recommendations made by the auditor, which have been accepted by Council; and
 - ii. Acceptance of recommendations arising from reviews of the City's systems and procedures

B. Internal Audit

- a. Review the scope and effectiveness of the three year internal audit plan and annual internal audit plan;
- b. Review the appropriateness of internal audit reports completed as listed in the annual internal audit plan.
- c. Review the appropriateness of special internal audit assignments undertaken by internal audit at the request of the Council or CEO;
- d. Review the level of resources allocated to internal audit and the scope of ARIC's authority;
- e. Support the Senior Internal Auditor as required and oversee:
 - i. The implementation of audit recommendations made by the auditor, which have been accepted by Council; and

- ii. Acceptance of recommendations arising from reviews of the City's systems and procedures
- f. Review the annual Quality Assurance and Improvement Program that is completed by the Senior Internal Auditor to determine compliance with the Global Internal Audit Standards.

2. Financial Management

- a. Review reports of internal audits and by monitoring the implementation of recommendations made by the audit and reviewing the extent to which Council and management respond to matters raised;
- b. Review the City's draft annual financial report, focusing on –
 - i. Accounting policies and practices;
 - ii. Changes to accounting policies and practices;
 - iii. The process used in making significant accounting estimates;
 - iv. Significant adjustments to the financial report (if any) arising from the audit process;
 - v. Compliance with accounting standards and other reporting requirements; and significant variances from prior years;
- c. Consider and recommend adoption of the annual financial report to Council. Review any significant changes that may arise after any such recommendation but before the annual financial report is signed;
- d. Address issues brought to the attention of the Committee, including responding to requests from Council for advice that are within the parameters of the Committee's terms of reference.

3. Legislative Compliance

- a. Seek information or obtain expert advice through the CEO on matters of concern within the scope of the Committee's terms of reference following authorisation from Council;
- b. Review the annual Statutory Compliance Audit Return and make a recommendation on its' adoption by Council;
- c. Review and submit to Council the CEO's reports on the results of the review of appropriateness and effectiveness of systems and procedures in relation to:
 - i. Risk management;
 - ii. Internal controls; and
 - iii. Legislative compliancewhich are each subject to review not less than once every 3 financial years.
- d. Review and submit to Council reports prepared on the results of industry comparison reports (i.e. OAG, Department of Local Government, Sport and Cultural Industries, Public Sector Commission, Corruption and Crime Commission and other enquiries).

4. Risk Management

- a. At least once every year consider a report addressing the City's management of risk and satisfy itself that appropriate controls and processes are in place and adequate for dealing with the risks that impact on the City.
- b. To examine and consider the transfer of risk through an annual review of Council's insurances.

Attachment 12.7.2 Audit, Risk and Improvement Committee Terms of Reference - Track Change Version

- c. To address any specific requests referred to it from Council in relation to issues of risk and risk management.

Membership

1. The membership of the Committee shall comprise:
 - a. ~~an independent Presiding Member in accordance with sections 5.12(1), 7.1A(2) and (3) of the Act,~~
 - b. ~~an independent Deputy of the Presiding Member in accordance with sections 5.11A, 7.1B(1) and (2) of the Act,~~
 - c. ~~an independent Deputy Presiding Member in accordance with sections 5.12(2), 7.1A(2) and (4) of the Act,~~
 - d. ~~the Mayor, (Ex-Officio) and~~
 - e. an Elected Member from each of the four wards.
- ~~1-2.~~ 2. The ~~appointment of~~ Elected Members ~~being shall be~~ determined by nomination and if necessary, a ballot conducted at the Special Council Meeting following the City's ordinary election;
- ~~2-3.~~ 3. The ~~appointment of independent membership of the Committee shall be determined by nomination also include an independent Presiding Member and an independent Deputy Presiding Member who are~~ to be appointed by Council for a term of 2 years to expire immediately prior to the next City ordinary election. ~~These independent members are not to be a staff member or an Elected Member of the City or any other local government.~~
- ~~3-4.~~ 4. If a vacancy on the Committee occurs for any reason, then Council shall appoint a replacement in accordance with the same arrangements as for the original appointment set out ~~in 1 and (if considered appropriate) 2~~ above.

Staff Attendees

The following staff will attend Committee meetings to provide technical support and advice:

- Chief Executive Officer;
- Senior Internal Auditor;
- Director Corporate and Governance;
- Manager Finance, as required;
- Manager Governance and Legal, as required;
- Coordinator Business Planning, Improvement and Risk as required; and
- Additional staff where relevant to the agenda, with Director approval.

Other Attendees

Relevant persons may be invited to attend and address or advise the Committee, within the ambit of its' scope and where necessary with the approval of the Director Corporate and Governance and the Presiding Member.

Meetings

The Committee shall have flexibility in relation to when it needs to meet, but as a minimum shall meet twice a year. It is the responsibility of the Presiding Member to call the meetings of the Committee.



Terms of Reference Audit, Risk And Improvement Committee

Approved:

Purpose

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The Committee facilitates:

- The enhancement of the credibility and objectivity of internal and external financial reporting;
- Effective management of financial and other risks and the protection of Council assets

Attachment 12.7.3 Audit, Risk and Improvement Committee Terms of Reference

- Compliance with laws and regulations as well as use of best practice guidelines relative to the appropriateness and effectiveness of the City's systems and procedures for risk management and internal control;
- Coordination of internal audit with the external audit; and
- Providing an effective means of communication between the external auditor, internal auditor, the CEO and Council.

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 - i. Assist the auditor to conduct the audit and carry out his or her duties under the *Local Government Act 1995 (WA)*; and
- d. Examine the reports of the auditor after receiving a report from the CEO on matters noted in the audit and –
 - i. Determine if any matters raised require action to be taken by the City; and
 - ii. Ensure that appropriate action is taken in respect of those matters;
- e. Review the report prepared by the CEO on any actions taken in respect of any matters raised in the audit report and present the CEO's report to Council for adoption prior to the end of the next financial year or 6 months after the last report prepared by the auditor is received, whichever is the latest;
- f. Facilitate liaison between the internal and external auditor to enable, where appropriate, compatibility between their audit programs.
- g. Support the auditor as required and oversee:
 - i. The implementation of audit recommendations made by the auditor, which have been accepted by Council; and
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B. Internal Audit

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- c. Review the appropriateness of special internal audit assignments undertaken by internal audit at the request of the Council or CEO;
- d. Review the level of resources allocated to internal audit and the scope of ARIC's authority;
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- ii. Acceptance of recommendations arising from reviews of the City's systems and procedures
- f. Review the annual Quality Assurance and Improvement Program that is completed by the Senior Internal Auditor to determine compliance with the Global Internal Audit Standards.

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 - ii. Changes to accounting policies and practices;
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 - iv. Significant adjustments to the financial report (if any) arising from the audit process;
 - v. Compliance with accounting standards and other reporting requirements; and significant variances from prior years;
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- a. Seek information or obtain expert advice through the CEO on matters of concern within the scope of the Committee's terms of reference following authorisation from Council;
- b. Review the annual Statutory Compliance Audit Return and make a recommendation on its' adoption by Council;
- c. Review and submit to Council the CEO's reports on the results of the review of appropriateness and effectiveness of systems and procedures in relation to:
 - i. Risk management;
 - ii. Internal controls; and
 - iii. Legislative compliancewhich are each subject to review not less than once every 3 financial years.
- d. Review and submit to Council reports prepared on the results of industry comparison reports (i.e. OAG, Department of Local Government, Sport and Cultural Industries, Public Sector Commission, Corruption and Crime Commission and other enquiries).

4. Risk Management

- a. At least once every year consider a report addressing the City's management of risk and satisfy itself that appropriate controls and processes are in place and adequate for dealing with the risks that impact on the City.
- b. To examine and consider the transfer of risk through an annual review of Council's insurances.

Attachment 12.7.3 Audit, Risk and Improvement Committee Terms of Reference

- c. To address any specific requests referred to it from Council in relation to issues of risk and risk management.

Membership

1. The membership of the Committee shall comprise:
 - a. an independent Presiding Member in accordance with sections 5.12(1), 7.1A(2) and (3) of the Act,
 - b. an independent Deputy of the Presiding Member in accordance with sections 5.11A, 7.1B(1) and (2) of the Act,
 - c. an independent Deputy Presiding Member in accordance with sections 5.12(2), 7.1A(2) and (4) of the Act,
 - d. the Mayor, and
 - e. an Elected Member from each of the four wards.
2. The appointment of Elected Members shall be determined by nomination and if necessary, a ballot conducted at the Special Council Meeting following the City's ordinary election;
3. The appointment of independent members shall be determined by nomination to be appointed by Council for a term of 2 years to expire immediately prior to the next City ordinary election.
4. If a vacancy on the Committee occurs for any reason, then Council shall appoint a replacement in accordance with the same arrangements as for the original appointment set out above.

Staff Attendees

The following staff will attend Committee meetings to provide technical support and advice:

- Chief Executive Officer;
- Senior Internal Auditor;
- Director Corporate and Governance;
- Manager Finance, as required;
- Manager Governance and Legal, as required;
- Coordinator Business Planning, Improvement and Risk as required; and
- Additional staff where relevant to the agenda, with Director approval.

Other Attendees

Relevant persons may be invited to attend and address or advise the Committee, within the ambit of its' scope and where necessary with the approval of the Director Corporate and Governance and the Presiding Member.

Meetings

The Committee shall have flexibility in relation to when it needs to meet, but as a minimum shall meet twice a year. It is the responsibility of the Presiding Member to call the meetings of the Committee.

12.8 Accounts for Payment May 2026

Voting Requirement	:	Simple Majority
Subject Index	:	54/007 - Creditors - Payment Authorisations
Location/Property Index	:	N/A
Application Index	:	N/A
Disclosure of any Interest	:	Nil
Previous Items	:	N/A
Applicant	:	N/A
Owner	:	N/A
Responsible Division	:	Corporate and Governance

Council role

Overseeing Overseeing the allocation of the City's finances and resources e.g. setting the annual budget, accepting tenders, determining what services and facilities the City is to provide, annual reports, selecting the CEO and reviewing the CEO's performance.

Purpose of report

To present to Council the list of expenditure paid for the period 1 May 2026 to 31 May 2026 under delegated authority.

Summary and key issues

A list of payments is presented to the Council each month for confirmation and endorsement in accordance with the *Local Government (Financial Management) Regulations 1996 (WA)*.

Officer Recommendation

That the Authorised Payment Listing for May 2026 as provided under Attachment 12.8.1 be received.

Location

Not applicable.

Consultation

There has been no specific consultation undertaken in respect to this matter.

Strategic Community Plan implications

In accordance with the 2024–2034 Strategic Community Plan:

Key Performance Area: Performance

Outcome: 10. Effective leadership, governance and financial management.

Outcome: 11. A happy, well informed and engaged community.

Policy implications

There are no policy implications associated with this report.

Statutory environment

Regulation 13(1) of the *Local Government (Financial Management) Regulations 1996 (WA)* states:

“If the local government has delegated to the CEO the exercise of its power to make payments from the municipal fund or the trust fund, a list of accounts paid by the CEO is to be prepared each month showing for each account paid since the last such list was prepared:

- (a) the payee's name;
- (b) the amount of the payment;
- (c) the date of the payment; and
- (d) sufficient information to identify the transaction.”

(3) A list prepared under sub regulation (1) is to be presented to Council at the next ordinary meeting of Council after the list is prepared; and recorded in the minutes of that meeting.

Regulation 13A of the *Local Government (Financial Management) Regulations 1996 (WA)* effective from 1 September 2023 states:

- (1) If a local government has authorised an employee to use a credit, debit or other purchasing card, a list of payments made using the card must be

prepared each month showing the following for each payment made since the last such list was prepared —

- (a) the payee’s name;
 - (b) the amount of the payment;
 - (c) the date of the payment;
 - (d) sufficient information to identify the payment.
- (2) A list prepared under subregulation (1) must be —
- (a) presented to the council at the next ordinary meeting of the council after the list is prepared; and
 - (b) recorded in the minutes of that meeting.

Background

Council has delegated to the Chief Executive Officer under Delegation 1.1.18 to make payment from the Municipal and Trust Fund account. In accordance with Regulation 13(1) of the *Local Government (Financial Management) Regulations 1996 (WA)*, where this power has been delegated, a list of payments each month is to be compiled and presented to Council.

Report

The following summary of payments are recommended for confirmation and endorsement.

Payment type	Payment reference	\$
Municipal Fund Cheques		Nil
Municipal Fund EFTs	EF101851- EF102337	5,465,976.74
Municipal Fund Payroll	May 2026	2,217,408.58
Trust Fund EFT	EF101944, EF102095	87,409.06
Total Payments for May 2026		7,770,794.38

A copy of the Authorised Payment Listing is included as Attachment 12.8.1.

Financial implications

All expenditure included in the Payment Listing is in accordance with Council's Annual budget.

Environmental implications

There are no environmental implications associated with this report.

Social implications

There are no social implications associated with this report.

Attachment details

Attachment No and title
1. May 2026 Payments [12.8.1 - 9 pages]

Attachment 12.8.1 May 2026 Payments



City of Belmont

Accounts for Payment - May 2026

Compiled : 29/05/26 16:41

Pmnt_Ref	Date	CR_Code	Supplier	Pmnt_Amnt	Description
Contractors					
EF101855	08/05/26	00346	Action Couriers	73.96	Courier Service
EF101856	08/05/26	00350	Veolia Environmental Services	593,562.88	Rubbish Removals
EF101857	08/05/26	00390	Landgate	5,361.00	Title Searches - SLIP Subscription
EF101862	08/05/26	00613	Qualcon Laboratories Pty Ltd	489.50	Core Analysis and Asphalt Testing
EF101863	08/05/26	00988	Reece Australia Pty Ltd	4,114.85	Plumbing Maintenance/Supplies
EF101864	08/05/26	01002	RAC Businesswise Vehicle Breakdowns	297.00	Plant Parts & Repairs
EF101865	08/05/26	01074	Shred - X Pty Ltd	12.14	Rubbish Removals
EF101869	08/05/26	01318	Flexi Staff Group Pty Ltd	4,094.89	Labour/Personnel Hire
EF101873	08/05/26	01712	Donegan Enterprises Pty Ltd	6,974.55	Various Parks Repairs and Maintenance
EF101875	08/05/26	02225	Enzed Welshpool	77.04	Plant Parts & Repairs
EF101876	08/05/26	02418	Programmed Property Services Pty Ltd	7,110.62	Gardening Contractor - Mowing
EF101877	08/05/26	02458	Technology One Ltd	20,799.91	Computer Software Maintenance - Technology One SaaS Fee
EF101878	08/05/26	02627	Dunbar Services WA Pty Ltd	579.70	Cleaning Services
EF101883	08/05/26	04454	FM Contract Solutions Pty Ltd	2,348.50	Professional Fees - Analysis
EF101885	08/05/26	04524	Moore Australia WA Pty Ltd	3,696.00	Workshop
EF101886	08/05/26	04580	Brenda Greenfield	100.00	Music/Entertainment Expenses - Cultural Service
EF101889	08/05/26	04967	Cockburn Party Hire	7,928.00	Plant/Equipment Hire - Local Series Wilson Park
EF101890	08/05/26	05016	Cyclus Pty Ltd	484.00	Labour/Personnel Hire
EF101894	08/05/26	05190	Mark Foote	10,084.80	Building Maintenance - COB
EF101895	08/05/26	05283	IRP Pty Ltd	6,366.69	Labour/Personnel Hire
EF101896	08/05/26	05493	Daph	2,117.50	Computer Software Maintenance - Website Support May 2026
EF101898	08/05/26	06094	Boyan Electrical Services	288.75	Electrical Contractor
EF101899	08/05/26	06130	Amalgam Recruitment	1,563.53	Labour/Personnel Hire
EF101900	08/05/26	06188	Cannington Retravision	2,690.00	Electrical Goods - Microwave
EF101901	08/05/26	06230	Art Jam WA	1,650.00	Community Art Classes - Paws in the Park
EF101902	08/05/26	06277	Ignite Limited	2,547.60	Labour/Personnel Hire
EF101903	08/05/26	06282	Dell Financial Services Pty Ltd	6,828.56	Computer Hardware - Lease Costs
EF101904	08/05/26	06384	Hire Society	315.27	Plant/Equipment Hire
EF101905	08/05/26	06494	Mama's Kitchen WA	1,500.00	Library - Entertainment Expense - Selby Park
EF101906	08/05/26	06530	Janice Oliver	350.00	Library - Entertainment Expense - Artist Talk
EF101908	08/05/26	06847	Trayd Australia Pty Ltd	75,579.28	Building Maintenance - Orana Village Refurbishment
EF101909	08/05/26	06875	Jimbu4J	489.50	Catering/Catering Supplies
EF101910	08/05/26	06883	Norma Morrison	100.00	Music/Entertainment Expenses - Cultural Service
EF101911	08/05/26	06928	Integrity Staffing	2,019.04	Labour/Personnel Hire
EF101915	08/05/26	07043	Kinglarp Pty Ltd T/A The Pressure King	15,150.19	Graffiti Removal - Various Locations
EF101916	08/05/26	07053	Archae - Aus Pty Ltd	363.00	Library - Entertainment Expense - Belmont Interest Group
EF101917	08/05/26	07104	Aboriginal Land Care (Ngala - Boodja) Pty Ltd	2,062.50	Gardening Contractor
EF101918	08/05/26	07131	CWC Consultants Pty Ltd	11,000.00	Electrical Contractor - Ascot Waters Lighting
EF101921	08/05/26	07215	Silverback Enterprises Pty Ltd - Paramount Security Services	374.00	Security Services - Selby Park
EF101922	08/05/26	07221	Kaarla Baabpa Pty Ltd	5,354.25	Welcome and Acknowledgement Protocols
EF101923	08/05/26	07223	Celtic Dog Creative Pty Ltd	600.00	Music/Entertainment Expenses - Workshop
EF101926	08/05/26	07265	BOS Civil	369,543.96	Belvidere Streetscape Revitalisation
EF101927	08/05/26	07268	Julie Gardner	260.00	Library - Entertainment Expense - Belmont Interest Group
EF101928	08/05/26	07276	Boss Arts Creative Inc.	2,500.00	Library - Entertainment Expense - Wilson Park Opening
EF101929	08/05/26	07300	Poetry in Action Ltd	647.50	Library - Entertainment Expense - Workshop
EF101931	08/05/26	07323	Agile Dogs	1,375.00	Library - Entertainment Expense - Paws in the Park
EF101932	08/05/26	07335	Pupcorn Perth	407.00	Catering/Catering Supplies
EF101933	08/05/26	07343	Perk Up With Me	650.00	Catering/Catering Supplies
EF101934	08/05/26	07348	AMS Technology Group Perth Pty Ltd - Projects	10,120.00	Plant Parts & Repairs - Chiller Unit Underground Pipework
EF101947	15/05/26	00118	Australia Post	4,551.42	Postage
EF101948	15/05/26	00221	John Hughes Group	292.00	Plant Parts & Repairs
EF101950	15/05/26	00613	Qualcon Laboratories Pty Ltd	2,422.75	Core Analysis and Asphalt Testing
EF101951	15/05/26	00707	LoGo Appointments	4,895.70	Labour/Personnel Hire
EF101953	15/05/26	00988	Reece Australia Pty Ltd	2,214.92	Plumbing Maintenance/Supplies
EF101958	15/05/26	01318	Flexi Staff Group Pty Ltd	2,578.26	Labour/Personnel Hire
EF101959	15/05/26	01499	Porter Consulting Engineers	8,470.00	Professional Fees - Wilson Park Netball Courts
EF101960	15/05/26	02000	Hames Sharley (WA) Pty Ltd	48,236.99	Professional Fees - Belmont Oasis Development Concept
EF101962	15/05/26	02172	Miss Maud	29.75	Catering/Catering Supplies
EF101964	15/05/26	02411	Allsports Linemarking	699.82	Line Marking
EF101966	15/05/26	02672	Ruah Community Services	21,426.92	Labour/Personnel Hire
EF101968	15/05/26	02867	Arbor Centre	12,001.00	Gardening Contractor - Belvidere St Revitalisation
EF101970	15/05/26	03504	Classic Tree Services	10,665.30	Tree Pruning Within CoB
EF101971	15/05/26	03543	Labyrinth Constructions	67,754.50	Building Construction - Civic Centre Walkway
EF101972	15/05/26	03599	Donald Cant Watts Corke (WA) Pty Ltd	983.88	Superintendency Service - The Esplanade
EF101973	15/05/26	03824	Konica Minolta	3,050.18	Photocopy Expenses - March 2026
EF101974	15/05/26	04120	Randstad Pty Ltd	11,511.57	Labour/Personnel Hire
EF101975	15/05/26	04146	JB Hi - Fi Group Commercial Account, Osborne Park	547.20	Electrical Goods
EF101976	15/05/26	04211	Triodia Scanning Services	7,359.00	Survey Expenses - COB
EF101978	15/05/26	04643	Nyoongar Outreach Services Inc	6,875.00	Security Services
EF101980	15/05/26	05074	Brook & Marsh Pty Ltd	2,420.00	Survey Expenses
EF101983	15/05/26	05283	IRP Pty Ltd	2,158.20	Labour/Personnel Hire
EF101984	15/05/26	05336	West - Sure Group Pty Ltd	557.32	Security Services
EF101986	15/05/26	05547	FE Technologies Pty Ltd	7,707.70	Computer Hardware Maintenance - Live Scanning Wand
EF101987	15/05/26	05923	Hudson Global Resources (Aust) Pty Ltd	484.00	Labour/Personnel Hire

Attachment 12.8.1 May 2026 Payments

Pmnt_Ref	Date	CR_Code	Supplier	Pmnt_Amnt	Description
EF101988	15/05/26	05944	Delron Cleaning Pty Ltd - Ventia	394.08	Cleaning Services
EF101990	15/05/26	06130	Amalgam Recruitment	1,847.81	Labour/Personnel Hire
EF101991	15/05/26	06160	SEEK Limited	1,833.34	Advertising
EF101992	15/05/26	06260	Simon Yanyai - Taiko On	1,650.00	Music/Entertainment Expenses - Harmony Festival
EF101993	15/05/26	06277	Ignite Limited	2,547.60	Labour/Personnel Hire
EF101994	15/05/26	06282	Dell Financial Services Pty Ltd	6,828.56	Computer Hardware - Lease Costs
EF101995	15/05/26	06293	Freo Fire Maintenance Services Pty Ltd	2,188.47	Fire Equipment/Service
EF101996	15/05/26	06339	Focus Consulting WA Pty Ltd	6,600.00	Electrical Contractor - Peet Park Flood Lights
EF101998	15/05/26	06438	Marketime Pty Ltd T/As Erin Madeley Consulting	451.00	Labour Hire - Flyers Distribution
EF101999	15/05/26	06528	Diplomatik Pty Ltd	6,010.13	Professional Fees - Recruitment Services
EF102000	15/05/26	06554	Made To Be Messy	762.12	Community Art Classes
EF102001	15/05/26	06592	Grosvenor Engineering Group	714.78	Electrical Contractor
EF102003	15/05/26	06619	Baaz Security Services Pty Ltd	2,398.00	Security Services - Anzac Day
EF102004	15/05/26	06731	Market Creations Agency Pty Ltd	8,800.00	Professional Fees - Campaign Brand and Strategy - Phase 2
EF102005	15/05/26	06751	HFM Asset Management	2,701.59	Building Maintenance
EF102006	15/05/26	06773	Evolve Talent	19,472.56	Labour/Personnel Hire
EF102008	15/05/26	06833	First Choice Gates (WA)	374.00	Fencing - Miles Park
EF102009	15/05/26	06875	Jimbu4J	1,782.00	Catering/Catering Supplies - Events
EF102010	15/05/26	06928	Integrity Staffing	10,838.01	Labour/Personnel Hire
EF102011	15/05/26	06960	Phase 3 Landscape Construction	5,213.97	Professional Fees - Faulkner Park Lakes Renewal
EF102012	15/05/26	07049	Bricktastic Plastic	225.95	Library - Entertainment Expense - Lego Club
EF102013	15/05/26	07131	CWC Consultants Pty Ltd	11,000.00	Electrical Contractor - Ascot Waters Lighting
EF102014	15/05/26	07145	Airline Laundry Services Australia Pty Ltd	596.75	Cleaning Services
EF102016	15/05/26	07238	EHO Consulting Australia Pty Ltd	4,840.00	Environmental Expenses - EHO Relief Work
EF102038	22/05/26	00501	Infor Global Solutions (ANZ) Pty Ltd	646.80	Computer Software Maintenance
EF102040	22/05/26	00707	LoGo Appointments	18,691.11	Labour/Personnel Hire
EF102042	22/05/26	01318	Flexi Staff Group Pty Ltd	1,031.31	Labour/Personnel Hire
EF102044	22/05/26	01712	Donegan Enterprises Pty Ltd	6,697.11	Gardening Contractor - Bilya Kard Boodja Nature Playground
EF102047	22/05/26	02958	Yoshino Sushi	219.12	Catering/Catering Supplies - Alliance & OTM Meetings
EF102048	22/05/26	03197	West Coast Turf	6,864.00	Gardening Contractor - Turf Maintenance
EF102049	22/05/26	03498	Talis Consultants Pty Ltd	5,775.00	Professional Fees - Provision of Consultancy Services - Mar26
EF102050	22/05/26	03537	Mackay Urban Design	1,320.00	Professional Fees - Design Review Panel
EF102052	22/05/26	03941	Metro Bee Services	465.00	Bee Removal
EF102053	22/05/26	04106	Effects Picture Framing	670.00	Photography/Framing Expenses
EF102056	22/05/26	04529	Southern Cross Care (WA) Inc	12,974.40	Independent Living Units Management Fee
EF102057	22/05/26	04779	One 20 Productions	9,834.55	Plant/Equipment Hire - Faulkner Park - Anzac Dawn Service
EF102058	22/05/26	05283	IRP Pty Ltd	2,733.72	Labour/Personnel Hire
EF102059	22/05/26	05758	Branch Arboriculture	2,793.00	Gardening Contractor
EF102060	22/05/26	05778	Stephen Carrick Architects Pty Ltd	720.00	Professional Fees - Planning
EF102061	22/05/26	05923	Hudson Global Resources (Aust) Pty Ltd	275.00	Labour/Personnel Hire
EF102062	22/05/26	05991	Kobi Arthur Morrison	1,000.00	Music/Entertainment Expenses - Harmony Week
EF102063	22/05/26	06017	Sharon Gilrow - Gilrow Family Trust	184.00	Library - Entertainment Expense - ROLA
EF102064	22/05/26	06276	Efficient Site Services (WA)	1,848.00	Gardening Maintenance
EF102065	22/05/26	06277	Ignite Limited	2,547.60	Labour/Personnel Hire
EF102067	22/05/26	06434	Quash Soundproofing	3,479.07	Library - Supply & Install Mirage Acoustic
EF102068	22/05/26	06674	LG Solutions Pty Ltd	4,372.50	Professional Fees - Annual Subscription
EF102069	22/05/26	06875	Jimbu4J	528.00	Catering/Catering Supplies
EF102070	22/05/26	06888	Veolia Water Operations Pty Ltd T/A Allpipe Technologies	19,414.96	Building Maintenance - Stormwater Pollutant Traps - March 2026
EF102071	22/05/26	06900	AMS Technology Group Pty Ltd - Maintenance	22,217.80	Airconditioning/Refrigeration Maintenance - Forster Park AC System
EF102072	22/05/26	06936	Building Approvals WA Pty Ltd T/as WABCA Group	605.00	Professional Fees - Building
EF102073	22/05/26	07043	Kinglarp Pty Ltd T/A The Pressure King	19,964.45	Graffiti Removal - Various Locations
EF102074	22/05/26	07084	Niche Diving Services	5,387.81	Oasis Expenses - Pool Tiles Repair
EF102076	22/05/26	07104	Aboriginal Land Care (Ngala - Boodja) Pty Ltd	4,125.00	Gardening Contractor
EF102077	22/05/26	07176	R & R Autobody Repair Centre Pty Ltd	1,000.00	Plant Parts & Repairs
EF102078	22/05/26	07287	DJookanka - Sisters	1,500.00	Music/Entertainment Expenses - Workshop
EF102079	22/05/26	07295	Hazrad Australia Pty Ltd	2,887.78	Cleaning Services
EF102081	22/05/26	07330	BSS Employee Assistance Pty Ltd	26,400.00	Professional Fees - Psychosocial Risk Assessment Program
EF102082	22/05/26	07346	International Art Space Pty Ltd	4,400.00	Public Art Work Commission
EF102083	22/05/26	07353	The Master Painters, Decorators & Signwriters Ass of WA	2,970.00	Belmont Hub Cladding Inspection
EF102097	28/05/26	00027	ABB Australia Pty Limited	3,271.94	Reticulation Parts & Repairs - Lion Park Flow Meter
EF102099	28/05/26	00195	Bin Bath Australia Pty Ltd	1,658.87	Cleaning Services
EF102101	28/05/26	00230	Jackson McDonald	12,572.45	Legal Expenses
EF102105	28/05/26	00295	Capital Recycling	2,375.34	Rubbish Removals
EF102107	28/05/26	00346	Action Couriers	94.63	Courier Service
EF102108	28/05/26	00350	Veolia Environmental Services	1,161.61	Rubbish Removals
EF102109	28/05/26	00390	Landgate	1,641.11	GRV's Metro & DFES Search
EF102110	28/05/26	00394	Child & Adolescent Health Service - Dept of Health WA	836.00	Immunisation Expenses
EF102111	28/05/26	00412	Dowsing Group Pty Ltd	84,538.06	Concrete Contractor - Profiling and Concrete Various Locations
EF102112	28/05/26	00501	Infor Global Solutions (ANZ) Pty Ltd	2,206.05	Computer Software Maintenance - Pathway Annual SAAS Maintenance
EF102113	28/05/26	00557	City Subaru	631.26	Plant Parts & Repairs
EF102114	28/05/26	00585	Hydroquip Pumps	9,348.90	Pump Maintenance - Various Parks
EF102115	28/05/26	00613	Qualcon Laboratories Pty Ltd	5,357.00	Core Analysis and Asphalt Testing
EF102118	28/05/26	00699	Marketforce Pty Ltd	25,944.19	Advertising & Printing
EF102119	28/05/26	00707	LoGo Appointments	6,913.43	Labour/Personnel Hire
EF102120	28/05/26	00717	Main Roads Western Australia	2,750.00	Road Building Contractor
EF102121	28/05/26	00726	T - Quip	57.97	Plant Parts & Repairs
EF102122	28/05/26	00734	McIntosh and Son WA	487.48	Plant Parts & Repairs
EF102123	28/05/26	00755	Miracle Recreation Equipment	6,019.36	Playground Inspections/Repairs - Centenary Park - Street Furniture
EF102124	28/05/26	00815	New Town Toyota	818.29	Plant Parts & Repairs

Attachment 12.8.1 May 2026 Payments

Pmnt_Ref	Date	CR_Code	Supplier	Pmnt_Amnt	Description
EF102127	28/05/26	00859	Cannington Mazda(Prev Parkland Mazda)	2,289.10	Plant Parts & Repairs
EF102128	28/05/26	00917	Positive Auto Electrics	2,162.44	Plant Parts & Repairs
EF102130	28/05/26	00972	Repco Auto Parts	49.50	Plant Parts & Repairs
EF102131	28/05/26	00988	Reece Australia Pty Ltd	108.04	Plumbing Maintenance/Supplies
EF102132	28/05/26	01002	RAC Businesswise Vehicle Breakdowns	110.00	Plant Parts & Repairs
EF102133	28/05/26	01006	Ron Fullers Air	594.00	Plant Parts & Repairs
EF102135	28/05/26	01059	Sledgehammer Concrete Cutting Service	1,697.52	Concrete Contractor
EF102136	28/05/26	01074	Shred - X Pty Ltd	626.33	Rubbish Removals
EF102137	28/05/26	01090	St John Ambulance Australia Inc	693.00	First Aid Service
EF102138	28/05/26	01112	Sunny Industrial Brushware	1,079.10	Plant Parts & Repairs
EF102139	28/05/26	01138	E & M J Roshier Pty Ltd	138.61	Plant Parts & Repairs
EF102141	28/05/26	01186	ZircDATA Pty Ltd	1,949.96	Records Storage - April 2026
EF102142	28/05/26	01201	Truckline	1,428.34	Plant Parts & Repairs
EF102144	28/05/26	01233	Stihl Shop Redcliffe	2,787.30	Tools/Tool Repairs
EF102145	28/05/26	01243	WARP Pty Ltd	114,132.10	Traffic Control - Various Locations
EF102147	28/05/26	01255	Wattleup Tractors	663.67	Plant Parts & Repairs
EF102151	28/05/26	01289	Wayne's Windscreens Pty Ltd	500.00	Plant Parts & Repairs
EF102152	28/05/26	01317	WA Hino Sales & Service	1,580.70	Plant Parts & Repairs
EF102155	28/05/26	01409	BCA Consultants Pty Ltd	1,375.00	Chiller - Underground Pipework Replacement
EF102158	28/05/26	01533	WC Convenience Management	5,462.61	Building Maintenance
EF102163	28/05/26	01712	Donegan Enterprises Pty Ltd	26,416.39	Various Parks Repairs and Maintenance
EF102164	28/05/26	01721	Fulton Hogan Industries	338,954.54	Road Building Contractor - Asphalt
EF102165	28/05/26	01772	Data3 Limited	3,827.56	Computer Hardware
EF102168	28/05/26	01976	Ecoscape Australia Pty Ltd	550.00	Professional Fees - Landscaping
EF102169	28/05/26	02000	Hames Sharley (WA) Pty Ltd	26,730.00	Professional Fees - Belmont Oasis Development Concept
EF102173	28/05/26	02207	Wilson Security	145,820.58	Security Services - April 2026
EF102174	28/05/26	02225	Enzed Welshpool	183.88	Plant Parts & Repairs
EF102176	28/05/26	02298	Pelican Linemarking	385.00	Line Marking
EF102177	28/05/26	02303	Ultimo Catering and Events	6,385.20	Catering/Catering Supplies - Council & Civic Dinner
EF102179	28/05/26	02387	Triton Electrical Contractors Pty Ltd	1,941.50	Electrical Contractor
EF102180	28/05/26	02410	System Maintenance T/A Systems By Ballantyne	3,475.00	Plumbing Maintenance/Supplies
EF102181	28/05/26	02411	Allsports Linemarking	2,799.28	Line Marking
EF102182	28/05/26	02424	Naylor	269.50	Window Treatments
EF102183	28/05/26	02425	Prestige Alarms	11,951.50	Security Services
EF102185	28/05/26	02451	Carlisle Events Hire Pty Ltd	739.20	Plant/Equipment Hire
EF102187	28/05/26	02589	Zenien	8,500.25	Security Services
EF102188	28/05/26	02627	Dunbar Services WA Pty Ltd	3,812.60	Cleaning Services
EF102189	28/05/26	02779	Natural Area Holdings Pty Ltd	36,127.52	Gardening Maintenance - Verge Mowing
EF102190	28/05/26	02837	GLG Greenlife Group	28,955.94	Gardening Maintenance - Verge Mowing
EF102191	28/05/26	02849	Total Nissan and Kia - Total Autos (1990)	466.00	Plant Parts & Repairs
EF102195	28/05/26	03110	Experian Australia Operations Pty Ltd	435.00	Computer Software Maintenance
EF102199	28/05/26	03366	Daimler Trucks Perth	11,593.54	Plant Parts & Repairs
EF102202	28/05/26	03419	Gott Health	1,650.00	Community Exercise Classes
EF102204	28/05/26	03464	Bridgestone Australia Ltd	1,400.56	Plant Parts & Repairs
EF102205	28/05/26	03504	Classic Tree Services	113,305.92	Tree Pruning Within CoB
EF102207	28/05/26	03599	Donald Cant Watts Corke (WA) Pty Ltd	8,474.88	CoB Superintendency Svc The - Esplanade, Belmont Hub Control Joint Review
EF102209	28/05/26	03824	Konica Minolta	2,193.84	Photocopy Expenses
EF102211	28/05/26	04105	Cleanflow Environmental Solutions	13,964.50	Drainage Maintenance - Freshwater Park Lake
EF102213	28/05/26	04211	Triodia Scanning Services	6,518.60	Survey Expenses - COB
EF102214	28/05/26	04302	Southern Cross Housing Ltd	2,270.68	Independent Living Units Management Fee
EF102215	28/05/26	04320	ABM Landscaping	2,192.30	Bricks/Bricklaying
EF102216	28/05/26	04391	Lifeskills Australia	968.00	Professional Fees - EAP Consultation
EF102217	28/05/26	04454	FM Contract Solutions Pty Ltd	2,348.50	Professional Fees - Analysis
EF102218	28/05/26	04467	Rent a Fence Pty Ltd	2,321.24	Fencing
EF102219	28/05/26	04477	Place Laboratory Pty Ltd	3,542.00	Professional Fees - Landscaping Belvedere Street
EF102220	28/05/26	04496	Azure Painting Pty Ltd	29,139.00	Painting Contractor - COB
EF102221	28/05/26	04645	Instant Products Hire	1,189.77	Plant/Equipment Hire - Anzac Day
EF102222	28/05/26	04693	Allwest Plant Hire Australia Pty Ltd	8,250.00	Plant/Equipment Hire - April 2026
EF102225	28/05/26	04794	Stiles Electrical Services Pty Ltd	30,830.61	Electrical Contractor - Miles Park Sports Lighting Upgrade
EF102227	28/05/26	04917	Environmental Industries Pty Ltd	53,485.78	Landscape Maintenance for Ascot Waters & Garvey Park
EF102228	28/05/26	04967	Cockburn Party Hire	5,356.00	Plant/Equipment Hire - Selby Park
EF102229	28/05/26	05031	Owlkeyme Ltd	462.00	Community Exercise Classes
EF102234	28/05/26	05190	Mark Foote	5,566.00	Building Maintenance - COB
EF102235	28/05/26	05240	Otiun Planning Group Pty Ltd	13,640.00	Professional Fees - Peet Park and Wilson Park Clubroom Redevelopment
EF102236	28/05/26	05252	AAAC Towing Pty Ltd	2,886.40	Towing Vehicles
EF102237	28/05/26	05339	Elliotts Filtration Pty Ltd	1,174.32	Reticulation Parts & Repairs
EF102238	28/05/26	05382	McGees Property - Sullivan Commercial Pty Ltd	2,200.00	Valuation Expense
EF102239	28/05/26	05427	Horizon West Landscape & Irrigation Pty Ltd	20,927.27	Gardening Maintenance - Various Locations
EF102241	28/05/26	05493	Daphn	2,117.50	Computer Software Maintenance - Website Support Service
EF102242	28/05/26	05523	Go Doors Pty Ltd	55,791.99	Building Maintenance
EF102243	28/05/26	05558	BlueFit Pty Ltd	76,053.26	Oasis Management Subsidy - April 2026
EF102244	28/05/26	05568	Alistate Kerbing and Concrete	5,744.01	Kerbing Contractor - COB
EF102245	28/05/26	05623	Tree Planting and Watering - Baroness Holdings	173,580.17	Street Tree Watering Services for CoB
EF102246	28/05/26	05642	Steve's Sand Sifting for Playground Services	5,453.07	Sand Sifting - Various Parks
EF102247	28/05/26	05692	Newground Water Services Pty Ltd	11,387.08	Reticulation Installation - Gerry Archer & Orong Road
EF102248	28/05/26	05763	Miltom Pty Ltd T/A Classic Hire	1,318.90	Plant/Equipment Hire - Selby Park
EF102249	28/05/26	05771	Alsco Pty Ltd	280.40	Cleaning Services

Attachment 12.8.1 May 2026 Payments

Pmnt_Ref	Date	CR_Code	Supplier	Pmnt_Amnt	Description
EF102250	28/05/26	05776	Level 5 Design Pty Ltd	1,380.00	Professional Fees - Belmont DRP
EF102251	28/05/26	05809	Specialized Cleaning Group t/as Clean Sweep	28,586.10	Plant/Equipment Hire - Belmont Carpark
EF102252	28/05/26	05840	Commercial Aquatics Australia Pty Ltd	7,671.40	Oasis Expenses - Monthly Maintenance
EF102253	28/05/26	05858	HortBiz	847.00	Library - Entertainment Expense - Workshop
EF102254	28/05/26	05897	HopgoodGanim Lawyers	4,346.16	Legal Expenses
EF102255	28/05/26	05944	Delron Cleaning Pty Ltd - Ventia	114,830.41	Cleaning Services - Various Locations
EF102256	28/05/26	06067	TK Elevator Australia Pty Ltd	1,057.60	Building Maintenance
EF102257	28/05/26	06091	Engineering Technology Consultants	1,650.00	Professional Fees - Belvidere St Streetscape Revitalisation
EF102258	28/05/26	06094	Boyan Electrical Services	176,298.74	Electrical Contractor - COB
EF102259	28/05/26	06104	Flick Anticimex Pty Ltd	2,458.49	Pest Control
EF102260	28/05/26	06130	Amalgam Recruitment	2,605.89	Labour/Personnel Hire
EF102263	28/05/26	06276	Efficient Site Services (WA)	16,434.00	Building Construction - COB
EF102264	28/05/26	06282	Dell Financial Services Pty Ltd	13,087.93	Computer Hardware - Lease Costs May 2026
EF102265	28/05/26	06293	Freo Fire Maintenance Services Pty Ltd	1,673.10	Fire Equipment/Service
EF102266	28/05/26	06304	Prestige Property Maintenance	21,466.28	Gardening Maintenance - Landscaping
EF102267	28/05/26	06339	Focus Consulting WA Pty Ltd	484.00	Electrical Contractor - Peet Park
EF102268	28/05/26	06345	SoCo Studios - Travis Hayto Photography	825.00	Photography/Framing Expenses
EF102269	28/05/26	06377	Choiceone Pty Ltd	39,711.58	Labour/Personnel Hire
EF102270	28/05/26	06389	Netstar Australia Pty Ltd	286.00	Security Services
EF102272	28/05/26	06458	ES2 Pty Ltd - One Step Group	4,023.95	Computer Software Maintenance - VPN Support
EF102273	28/05/26	06468	Perth Bouncy Castle Hire	499.40	Plant/Equipment Hire
EF102274	28/05/26	06469	Element Advisory Pty Ltd	882.82	Professional Fees - Building
EF102275	28/05/26	06570	Industrias Services Group Pty Ltd	488.40	Building Maintenance
EF102276	28/05/26	06580	Omnicom Media Group	14,670.09	Advertising
EF102278	28/05/26	06592	Grosvenor Engineering Group	5,919.96	Electrical Contractor - COB
EF102281	28/05/26	06619	Baaz Security Services Pty Ltd	247.50	Security Services - Job Expo
EF102282	28/05/26	06662	Tool Kit Depot	1,323.00	Tools/Tool Repairs
EF102285	28/05/26	06718	Empire Roofing Services	4,349.00	Building Maintenance - COB
EF102286	28/05/26	06810	Cema Santos	4,650.00	Professional Fees - Community Jobs Expo
EF102288	28/05/26	06847	Trayd Australia Pty Ltd	236.61	Building Maintenance - Oasis Emergency Door Repair
EF102289	28/05/26	06857	Arion Service	1,228.15	Building Maintenance - Civic Centre Paint
EF102290	28/05/26	06871	Mobile Sentinel T/A Little Rippers Technology	9,385.20	Cleaning Services - Dog Waste Bag Rolls
EF102291	28/05/26	06874	Bug Busters	990.00	Pest Control
EF102292	28/05/26	06884	McLeods Lawyers	43,224.86	Legal Expenses
EF102293	28/05/26	06888	Veolia Water Operations Pty Ltd T/A Allpipe Technologies	15,442.50	Building Maintenance - COB
EF102294	28/05/26	06898	CHG - MERIDIAN AUSTRALIA	12,669.50	Plant/Equipment Hire - Oasis Cardio
EF102295	28/05/26	06900	AMS Technology Group Pty Ltd - Maintenance	17,622.86	Airconditioning/Refrigeration Maintenance - COB
EF102296	28/05/26	06910	Dream Courts Pty Ltd	11,615.42	Playground Inspections/Repairs - Centenary Park Basketball Court
EF102297	28/05/26	06934	Positively Green Pty Ltd	8,323.30	BSRC Bowling Green Maintenance
EF102299	28/05/26	06977	Intouch Kiosks T/A In Touch Screen	4,169.00	Library - Entertainment Expense - Museum Interactive Kiosk
EF102302	28/05/26	07054	Skefto Innovations Pty Ltd	37,975.30	Risk Management Consultants - Subscription
EF102303	28/05/26	07061	Zenith Search	11,233.44	Labour/Personnel Hire
EF102304	28/05/26	07070	Hoopla ANZ LLC	485.80	Library - Entertainment Expense
EF102305	28/05/26	07109	UHG Trading Pty Ltd t/a Unicare Health	863.50	Oasis Expenses - Repairs
EF102306	28/05/26	07119	Maxey Plumbing Pty Ltd	13,652.29	Plumbing Maintenance/Supplies
EF102307	28/05/26	07120	REALMSTUDIOS Pty Ltd	16,120.72	Professional Fees - Belmont Trust Land
EF102308	28/05/26	07145	Airline Laundry Services Australia Pty Ltd	354.75	Cleaning Services
EF102309	28/05/26	07182	Brightmark Group Pty Ltd	14,353.63	Cleaning Services - COB
EF102310	28/05/26	07235	UGC Holdings Pty Ltd	52,474.29	Building Maintenance - Beverly Ave Living Stream Construction & Mowing
EF102311	28/05/26	07238	EHO Consulting Australia Pty Ltd	8,349.00	Environmental Expenses - EHO Relief Work
EF102312	28/05/26	07243	Gambara Pty Ltd	2,343.00	Environmental Expenses - Drainage Maintenance - Scott Street
EF102313	28/05/26	07245	Little People Play	997.70	Plant/Equipment Hire - Wiggles & Giggles
EF102314	28/05/26	07263	WA Recycling Pty Ltd	11,484.34	Rubbish Removals
EF102315	28/05/26	07265	BOS Civil	370,355.19	Belvidere Streetscape Revitalisation
EF102316	28/05/26	07282	Yidarra Group Pty Ltd	69,118.50	Gardening Contractor - Volcano Park - Stage1 Water Play Claim 1
EF102317	28/05/26	07290	Dynamic Asset Consulting Pty Ltd	1,558.33	Professional Fees - Analysis
EF102318	28/05/26	07307	Wendy Kay Rudge T/A Footprint Communications	100.00	Library - Entertainment Expense - ROLA
EF102319	28/05/26	07313	Western Environmental Pty Ltd	15,328.50	Environmental Expenses - Brearley Ave Soil Sampling & Analysis
EF102320	28/05/26	07324	Healing India Creative Arts	975.00	Music/Entertainment Expenses - Hoskin Park Workshop
EF102321	28/05/26	07325	Ayshas Baker T/A Mehsooq	470.00	Library - Entertainment Expense
EF102322	28/05/26	07331	Premier Glass & Mirrors	2,787.84	Building Maintenance
EF102324	28/05/26	07339	T Sister's Fresh Foods	1,440.00	Catering/Catering Supplies - Hoskin Park
EF102325	28/05/26	07340	Total Cost Management Pty Ltd	4,950.00	Survey Expenses - Wilson Park Zone 2 B Survey
EF102327	28/05/26	07344	Tutaki Holdings Pty Ltd t/a Marquee Magic	2,847.00	Library - Entertainment Expense - Marquee
EF102328	28/05/26	07348	AMS Technology Group Perth Pty Ltd - Projects	157,656.85	Chiller Unit Underground Pipework
Contractors Total				4,751,860.61	
Councillor Payments					
EF101870	08/05/26	01369	Philip Marks	3,248.34	Elected Member Remuneration
EF101874	08/05/26	02145	Robert Rossi	13,102.42	Elected Member Remuneration
EF101881	08/05/26	03916	Bernard Ryan	3,248.34	Elected Member Remuneration
EF101892	08/05/26	05084	Jenny Davis	3,248.34	Elected Member Remuneration
EF101893	08/05/26	05085	George Sekulla	3,248.34	Elected Member Remuneration
EF101897	08/05/26	05828	Deborah Sessions	5,342.38	Elected Member Remuneration
EF101907	08/05/26	06704	Christopher John Kulczycki	3,248.34	Elected Member Remuneration
EF101912	08/05/26	06968	Jarod Harris	3,248.34	Elected Member Remuneration
EF101924	08/05/26	07225	Khandoker Abedin	3,248.34	Elected Member Remuneration
EF102231	28/05/26	05084	Jenny Davis	58.59	Elected Member Expense Reimbursement
EF102232	28/05/26	05085	George Sekulla	5,130.00	Elected Member Expense Reimbursement

Attachment 12.8.1 May 2026 Payments

Pmnt_Ref	Date	CR_Code	Supplier	Pmnt_Amnt	Description
Councillor Payments Total				46,371.77	
Credit Card 2310					
EF102030	21/05/26	03526	Bunnings	230.00	Gratuity Gift to Employee
EF102030	21/05/26	03526	LGPA	100.00	Registration Fee - Webinar
EF102030	21/05/26	03526	Company Director NSW	750.00	Subscription
Credit Card 2310 Total				1,080.00	
Credit Card 4739					
EF102033	21/05/26	06409	Endeavour Holdings	267.28	Beverages
EF102033	21/05/26	06409	News	36.00	Subscription
EF102033	21/05/26	06409	Dept of Justice	194.30	Legal Expenses
EF102033	21/05/26	06409	Dept of Justice	194.30	Legal Expenses
EF102033	21/05/26	06409	Chat GPT	29.77	Subscription
EF102033	21/05/26	06409	Chat GPT	29.77	Subscription
EF102033	21/05/26	06409	Google	1.67	Subscription
Credit Card 4739 Total				753.09	
Credit Card 7563					
EF102034	21/05/26	06834	Dept of Justice	777.20	Legal Expenses
EF102034	21/05/26	06834	Dept of Local Govt	70.00	Belmont Museum Sports Images
EF102034	21/05/26	06834	Cosugi	298.40	Conference Expense
Credit Card 7563 Total				1,145.60	
Credit Card 7996					
EF102031	21/05/26	05121	City of Swan	5.60	Parking
Credit Card 7996 Total				5.60	
Credit Card 8380					
EF102032	21/05/26	06342	Facebook	68.00	Advertising
EF102032	21/05/26	06342	Campaign Monitor	1,680.80	Subscription
EF102032	21/05/26	06342	Microsoft	3,060.76	Subscription
EF102032	21/05/26	06342	Adobe	43.99	Subscription
EF102032	21/05/26	06342	Google	38.83	Subscription
EF102032	21/05/26	06342	Twilio	32.67	Subscription
EF102032	21/05/26	06342	Facebook	1,147.80	Advertising
Credit Card 8380 Total				6,072.85	
Credit Card 8670					
EF102035	21/05/26	06849	Anaconda	440.00	Headlamp
EF102035	21/05/26	06849	Stripe - Training	171.60	Training
EF102035	21/05/26	06849	Stripe - Training	171.60	Training
EF102035	21/05/26	06849	Institute of Engineering	443.90	Subscription
EF102035	21/05/26	06849	Western Power	498.91	Application Fee
Credit Card 8670 Total				1,726.01	
Fuels and Utilities					
EF101851	08/05/26	00042	Alinta Energy	264.95	Light, Power, Gas
EF101867	08/05/26	01252	Water Corporation	14,771.89	Water, Annual & Excess
EF101868	08/05/26	01274	Synergy	6,927.99	Light, Power, Gas
EF101879	08/05/26	03592	Steven Harling	127.69	Fuel, Oil, Additives
EF101946	15/05/26	00042	Alinta Energy	1,779.70	Light, Power, Gas
EF101955	15/05/26	01252	Water Corporation	17,879.12	Water, Annual & Excess
EF101957	15/05/26	01274	Synergy	43,291.60	Light, Power, Gas
EF101965	15/05/26	02631	Ampol - Caltex	39,328.11	Fuel, Oil, Additives
EF101997	15/05/26	06424	Telstra Limited	3,939.67	Phone/Internet expenses
EF102002	15/05/26	06614	Oracle Customer Management Solutions	3,261.25	Community Watch Security
EF102036	22/05/26	00042	Alinta Energy	1,748.20	Light, Power, Gas
EF102041	22/05/26	01274	Synergy	132,601.77	Light, Power, Gas
EF102051	22/05/26	03592	Steven Harling	94.01	Fuel, Oil, Additives
EF102066	22/05/26	06424	Telstra Limited	20,961.20	Phone/Internet expenses
EF102146	28/05/26	01252	Water Corporation	7,096.28	Water, Annual & Excess
EF102150	28/05/26	01274	Synergy	6,197.76	Light, Power, Gas
EF102271	28/05/26	06424	Telstra Limited	4,039.14	Phone/Internet expenses
EF102280	28/05/26	06614	Oracle Customer Management Solutions	6,356.64	Community Watch Security
EF102284	28/05/26	06707	Motorpass - 3615 - 7 Eleven Landsdale	401.12	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 4660 - Reddy Express Beeliar	183.29	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 1699 - BP Canningvale	84.55	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 8188 - Ampol Livingston	286.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 0833 - BP Express Carlisle	475.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 2494 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 3273 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 8319 - Ampol Midvale	1,115.73	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 7739 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 9733 - Ampol Rivervale	199.99	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 0095 - BP Crystal Brook	74.51	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 5233 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 2432 - Coles Express Cloverdale	338.76	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 3277 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 3454 - BP Welshpool	315.15	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 1420 - Ampol Belmont	149.86	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 5373 - Reddy Express Cloverdale	145.01	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 6031 - Reddy Express Cloverdale	217.91	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 5786 - Ampol Murdoch	674.08	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 3572 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 9978 - BP Baldvis	267.80	Fuel, Oil, Additives

Attachment 12.8.1 May 2026 Payments

Pmnt_Ref	Date	CR_Code	Supplier	Pmnt_Amnt	Description
EF102284	28/05/26	06707	Motorpass - 7867 - Reddy Express Cloverdale	157.77	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 7483 - BP Express Carlisle	497.98	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 8198 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 6813 - Reddy Express Cloverdale	272.91	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 5612 - 7 Eleven Carlisle	285.29	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 9342 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 5691 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 5677 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 3584 - BP Express Carlisle	167.93	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 4115 - BP,Beclair	155.94	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 9786 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 8863 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 8931 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 5912 - BP Express Carlisle	133.42	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 4559 - 7 Eleven	529.41	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 2898 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 5649 - Reddy Express Duncraig	397.66	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 2391 - BP Connect Ascot	123.81	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 8473 - BP Connect North Perth	278.16	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 9694 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 3575 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 5656 - Ampol Willetton	253.00	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 2011 - BP Bibra Lake	390.50	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 8301 - BP Morrison Rd	182.19	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 8390 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 2562 - Ampol Carine	141.27	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 1492 - Ampol Belmont	191.19	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 0330 - Reddy Express Cloverdale	117.49	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 3174 - 7 Eleven Carlisle	91.83	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 8960 - Liberty Gosnells	138.47	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 3579 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 2323 - Reddy Express Cloverdale	88.37	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 6256 - 7 eleven Carlisle	107.88	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 7540 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 6156 - Ampol Willetton	235.33	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 0916 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 4488 - Ampol Applecross	100.05	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 1877 - Reddy Express Vic Park	143.13	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 0609 - Ampol Ascot	172.41	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 3871 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 9171 - Reddy Express Cloverdale	30.56	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 4472 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 4743 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 5161 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 0655 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 2651 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 7545 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 5623 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 8780 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 9015 - Reddy Express Cloverdale	29.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 1773 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 9118 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 6175 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 5174 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 3902 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 1031 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF102284	28/05/26	06707	Motorpass - 0844 - WEX Card Fee	4.95	Fuel, Oil, Additives
	Fuels and Utilities Total			321,189.71	
Materials					
EF101853	08/05/26	00203	BOC Gases Australia Ltd	118.10	Welding Equipment/Supplies
EF101854	08/05/26	00317	Coles Supermarkets Aust Pty Ltd	411.65	Groceries
EF101858	08/05/26	00414	Dulux Australia	1,637.97	Paint & Accessories
EF101871	08/05/26	01398	Winc Australia Pty Ltd	178.93	Stationery & Printing
EF101880	08/05/26	03660	Safe T Card Australia Pty Ltd	53.90	Safety Clothing/Equipment
EF101882	08/05/26	04053	Totally Workwear TWW	184.46	Safety Clothing/Equipment
EF101884	08/05/26	04491	Woolworths Group - Functions/Catering only	174.92	Groceries
EF101891	08/05/26	05036	Smedia Pty Ltd	500.00	Books/CDs/DVDs
EF101913	08/05/26	06980	360 Medico Legal	3,391.30	Medical/First Aid Supplies
EF101919	08/05/26	07184	Mane Liquor Osborne Park Pty Ltd	166.00	Beverages
EF101920	08/05/26	07190	Green Plant Enterprises Pty Ltd - Bloomin Boxes	339.30	Flowers - Anzac Wreath
EF101925	08/05/26	07254	Chefmaster Australia	448.47	Cleaning Products
EF101930	08/05/26	07308	Crow Books T/A Frogmouth (WA) Pty Ltd	316.60	Books/CDs/DVDs
EF101949	15/05/26	00317	Coles Supermarkets Aust Pty Ltd	450.83	Groceries
EF101952	15/05/26	00832	Officeworks	30.00	Stationery & Printing
EF101954	15/05/26	01066	Snap Belmont - Belsnap Pty Ltd	355.30	Stationery & Printing
EF101956	15/05/26	01263	West Australian Newspapers Ltd	565.19	Publications/Newspapers
EF101963	15/05/26	02320	Ambius Indoor Plants	1,389.96	Gardening - Plants/Supplies
EF101977	15/05/26	04394	JB Hi - Fi Belmont Forum - Library purchases	3,383.52	Phone & Accessories
EF101979	15/05/26	04767	Slimline Warehouse Display Shops	10,157.16	Craft/Display Materials - Partition Walls

Attachment 12.8.1 May 2026 Payments

Pmnt_Ref	Date	CR_Code	Supplier	Pmnt_Amnt	Description
EF101985	15/05/26	05520	Teacher Superstore	159.87	Books/CDs/DVDs
EF101989	15/05/26	06012	Adsamotion Pty Ltd - Bollinger The Automatic Choice	676.24	Metal Goods
EF102007	15/05/26	06800	The Avish Family Trust T/as Fruit Break	2,702.32	Groceries
EF102015	15/05/26	07167	Khodal Krupa WA	106.46	Publications/Newspapers
EF102017	15/05/26	07254	Chefmaster Australia	1,211.09	Cleaning Products
EF102037	22/05/26	00317	Coles Supermarkets Aust Pty Ltd	708.80	Groceries
EF102039	22/05/26	00664	Kmart Australia Limited	299.25	Stationery & Printing
EF102045	22/05/26	01983	Whistlers Products Pty Ltd	422.40	Groceries
EF102046	22/05/26	02168	Ergolink	448.40	Stationery & Printing
EF102054	22/05/26	04394	JB Hi - Fi Belmont Forum - Library purchases	2,205.80	Books/CDs/DVDs
EF102055	22/05/26	04491	Woolworths Group - Functions/Catering only	90.96	Groceries
EF102098	28/05/26	00185	Benara Nurseries	17,466.13	Gardening - Plants/Supplies - Winter Street Tress & Replacement Plants
EF102100	28/05/26	00203	BOC Gases Australia Ltd	134.86	Welding Equipment/Supplies
EF102102	28/05/26	00231	Bunnings Group Ltd	3,014.59	Hardware
EF102103	28/05/26	00233	Bunzl Limited	3,804.87	Cleaning Products
EF102104	28/05/26	00285	City of Armadale	4,233.05	Stationery & Printing
EF102106	28/05/26	00317	Coles Supermarkets Aust Pty Ltd	485.40	Groceries
EF102116	28/05/26	00653	Humes - Holcim (Australia) Pty Ltd QLD	4,130.24	Concrete Products
EF102117	28/05/26	00697	Nutrien AG Solutions Ltd	1,128.60	Gardening - Plants/Supplies
EF102125	28/05/26	00832	Officeworks	92.00	Stationery & Printing
EF102126	28/05/26	00850	Pacific Safety Wear Malaga	242.00	Safety Clothing/Equipment
EF102134	28/05/26	01031	Brady Australia Pty Ltd T/As Seton Australia	269.92	Safety Clothing/Equipment
EF102140	28/05/26	01173	Global Spill Control	171.23	Cleaning Products
EF102143	28/05/26	01206	Access Icon Pty Ltd t/a Cascada	5,403.20	Concrete Products
EF102148	28/05/26	01265	Westbooks	1,236.70	Books/CDs/DVDs
EF102153	28/05/26	01325	Poolegrave Signs and Engraving	203.50	Signs
EF102154	28/05/26	01398	Winc Australia Pty Ltd	2,466.47	Stationery & Printing
EF102159	28/05/26	01547	Big W	445.90	Library Program: Resources for NSS
EF102160	28/05/26	01568	Allstate Safety Products	177.10	Safety Clothing/Equipment
EF102161	28/05/26	01570	Blackwoods	214.21	Hardware
EF102166	28/05/26	01906	Frazzcon Enterprises	3,311.65	Signs
EF102167	28/05/26	01955	Image Extra - Starmix Holdings Pty Ltd	1,100.00	Building Material
EF102170	28/05/26	02088	Lock Stock & Farrell Locksmith	4,937.20	Hardware
EF102172	28/05/26	02139	Ulverscroft Large Print Books Ltd	3,521.16	Books/CDs/DVDs
EF102178	28/05/26	02320	Ambius Indoor Plants	694.98	Gardening - Plants/Supplies
EF102184	28/05/26	02431	Look Brilliant Pty Ltd	13,672.56	Promotional Items
EF102186	28/05/26	02498	City of South Perth	9,748.75	Impound Cats & Dogs - March 2026
EF102192	28/05/26	02862	James Bennett Pty Ltd	4,220.85	Books/CDs/DVDs
EF102193	28/05/26	02912	Sanity Music Stores Pty Ltd	459.84	Books/CDs/DVDs
EF102194	28/05/26	02922	United Fasteners	15.51	Hardware
EF102196	28/05/26	03117	Six Axis Nominees T/A OCP Sales	450.45	Safety Clothing/Equipment
EF102197	28/05/26	03144	COS Complete Office Supplies Pty Ltd	1,009.31	Stationery & Printing
EF102203	28/05/26	03431	WMFG Pty LTD T/A Shop for Shops	204.85	Craft/Display Materials
EF102206	28/05/26	03528	Plantrite	9,091.40	Gardening Contractor - Garvey Park SCRUF Plants
EF102208	28/05/26	03820	Selby's Pty Ltd	2,011.90	Craft/Display Materials - Faulkner Park Flags
EF102210	28/05/26	04053	Totally Workwear TWW	1,943.40	Safety Clothing/Equipment
EF102223	28/05/26	04752	Abacus Educational Suppliers	336.38	Library - Beginner Readers & Kits
EF102224	28/05/26	04759	StrataGreen	6,168.76	Gardening - Plants/Supplies
EF102226	28/05/26	04878	ColleaguesNagels Pty Ltd	2,646.31	Stationery & Printing
EF102230	28/05/26	05055	Statewide Cleaning Supplies	94.59	Cleaning Products
EF102233	28/05/26	05144	Tangibility Pty Ltd	6,930.00	Stationery & Printing - Notebooks
EF102240	28/05/26	05465	QBD Books	42.48	Books/CDs/DVDs
EF102261	28/05/26	06216	Axon Public Safety Australia Pty Ltd	8,118.00	Safety Clothing/Equipment - Cameras x 5
EF102262	28/05/26	06234	Brandworx Australia	500.89	Uniforms
EF102277	28/05/26	06589	OverDrive Australia Pty Ltd	891.78	Books/CDs/DVDs
EF102283	28/05/26	06681	Prefet Pty Ltd T/A Minuteman Press Perth	8,453.15	Stationery & Printing - Wilson Park - Safety Signage
EF102287	28/05/26	06844	Print and Sign Co	1,014.75	Stationery & Printing
EF102298	28/05/26	06957	Booktopia Direct	240.31	Books/CDs/DVDs
EF102326	28/05/26	07342	CSP Distribution Pty Ltd	3,747.88	Safety Clothing/Equipment - SES Harness
EF102329	28/05/26	07349	Portable Partitions Australia Pty Ltd	20,784.50	Hardware - Mobile Room Dividers
	Materials Total			194,968.71	
Other					
EF101860	08/05/26	00441	Records & Information Management Practitioners Alliance	363.00	Subscription
EF101888	08/05/26	04965	Customers of SirsiDynix Australasia Inc (COSA)	149.00	Membership Fee
EF101914	08/05/26	07040	Belmont City Football Club	4,600.00	Kid Sport Grants - Community Contribution Funds
EF101939	08/05/26	99998	Terence M Meredith	24.28	Rates Refund
EF101940	08/05/26	99998	Jonathan Richetti	500.00	Sports Donation
EF101941	08/05/26	99998	Joshua Luke Williams	30.00	Urban Trial Program Refund
EF101942	08/05/26	99998	Hamza Amaidia	500.00	Sports Donation
EF101943	08/05/26	99998	CDI Group	816.50	Application Fee Refund
EF101961	15/05/26	02126	Treenet Inc	1,915.00	Membership Fee
EF101969	15/05/26	03071	Department of Transport - Vehicle Owner Searches	1,096.50	Vehicle Ownership Searches
EF101981	15/05/26	05076	Belmont Saints Squash & Sports Club	450.00	Community Contribution Fund
EF102018	15/05/26	99998	Resident Mgmt Agency	147.00	Application Fee Refund
EF102019	15/05/26	99998	Justin Ann Raynor	73.50	Application Fee Refund
EF102020	15/05/26	99998	HML Harris Holdings	147.00	Application Fee Refund
EF102021	15/05/26	99998	Housing Authority	836.05	Rates Refund
EF102022	15/05/26	99998	Dane Borromei	295.00	Application Fee Refund

Attachment 12.8.1 May 2026 Payments

Pmnt_Ref	Date	CR_Code	Supplier	Pmnt_Amnt	Description
				7,770,794.38	
			Breakdown - Cheques :	-	
			EFT :	7,770,794.38	

12.9 Monthly Financial Report for May 2026

Voting Requirement	: Simple Majority
Subject Index	: 32/009 Financial Operating Statements
Location/Property Index	: N/A
Application Index	: N/A
Disclosure of any Interest	: Nil
Previous Items	: N/A
Applicant	: N/A
Owner	: N/A
Responsible Division	: Corporate and Governance

Council role

Overseeing Overseeing the allocation of the City's finances and resources e.g. setting the annual budget, accepting tenders, determining what services and facilities the City is to provide, annual reports, selecting the CEO and reviewing the CEO's performance.

Purpose of report

To provide Council with relevant monthly financial information for the 2025-26 financial year.

Summary and key issues

The following report includes a concise list of material variances for the month ending 31 May 2026.

Officer Recommendation

That the Monthly Financial Reports as at 31 May 2026 as included in Attachment 12.9.1 be received.

Location

Not applicable.

Consultation

There has been no specific consultation undertaken in respect to this matter.

Strategic Community Plan implications

In accordance with the 2024–2034 Strategic Community Plan:

Key Performance Area: Performance

Outcome: 10. Effective leadership, governance and financial management.

Policy implications

There are no policy implications associated with this report.

Statutory environment

Section 6.4 of the *Local Government Act 1995 (WA)* (the Act) in conjunction with Regulations 34 (1) of the *Local Government (Financial Management) Regulations 1996 (WA)* (the Regulations) requires monthly financial reports to be presented to Council.

Regulation 34(1) requires a monthly Statement of Financial Activity reporting on revenue and expenditure.

Regulation 34(5) determines the mechanism required to ascertain the definition of material variances which are required to be reported to Council as a part of the monthly report.

Background

The Regulations prescribe that a Local Government is to prepare each month a Statement of Financial Activity.

Regulation 34(2) requires the Statement of Financial Activity to be accompanied by documents containing:

1. Explanation for each material variance identified between year to date budgets and actuals
2. Any other supporting information considered relevant by the Local Government.

Regulation 34 (5) states that “Each financial year, a Local Government is to adopt a percentage or value, calculated in accordance with the Australian Accounting Standards, to be used in statements of financial activity for reporting material variances.”

This regulation requires Council to annually set a materiality threshold for the purpose of disclosing budget variances within monthly financial reporting.

The materiality threshold has been set by Council at \$100,000 for the 2025-26 financial year.

Report

At the June 2025 Ordinary Council Meeting, Council adopted the materiality threshold for the 2025-26 financial year as \$100,000. The table below provides a summary of significant variances based on this materiality threshold. The detailed financial activity report is included at Attachment 12.9.1.

Report Section	Budget YTD	Actual YTD	Report Comments
OPERATING ACTIVITIES			
Revenue from operating activities			
Operating grants, subsidies and contributions			
Works	284,217	452,321	The variance is due to project timing, with grant instalments received earlier than forecast.
Fees and charges			
Planning Services	414,920	574,040	Income from planning applications is higher than anticipated.
Safer Communities	950,410	1,100,340	Higher than anticipated income from Ranger infringements and Building Control application fees.
Interest earnings			
Finance	5,655,339	6,202,280	Variance reflects interest on amounts not spent when budgeted for and increasing interest rates.

Other revenue			
Governance, Strategy & Risk	80,410	193,523	Insurance claim reimbursements to be allocated to the appropriate departments.
Finance	80,417	363,782	Revenue relates to valuation movement of City's interest in Local Government House Trust.
Expenditure from operating activities			
Employee costs			
Finance	(2,348,893)	(2,614,399)	Timing difference due to detailed allocation of timecard employees to jobs following payroll processing. Amounts will be cleared following the end of month.
City Projects	(329,972)	(527,816)	Salaries to be capitalised at EOFY.
Materials and contracts			
Chief Executive Officer	(176,278)	(49,219)	Underspend attributed to the majority of the Leadership and Cultural programmed being developed and delivered internally.
People & Culture	(312,801)	(183,883)	The underspend is attributable to the cyclical timing of expenditure across legal services, uniforms, agency staffing, and training, with costs expected to fluctuate across reporting periods.
Governance, Strategy & Risk	(905,468)	(492,441)	Belmont Trust Project related funding not yet incurred.
Information Technology	(2,964,925)	(3,275,469)	Higher than expected increase in software subscription and licensing renewals. Year-

			end adjustments expected to reduce this variance.
Public Relations & Stakeholder Engagement	(883,730)	(709,988)	Minor projects and delays in supplier invoices.
Design, Assets & Development	(607,381)	(406,569)	Variances due to project timings.
City Projects	(7,349)	(440,772)	Relocation of operating cost from capital projects.
Parks, Leisure & Environment	(9,176,640)	(7,416,408)	Variances due to project timings and outstanding supplier invoices.
City Facilities & Property	(3,466,831)	(4,196,122)	Variance arising from project scheduling.
Planning Services	(305,944)	(190,437)	Awaiting consultant work to be finalised and invoices to be received and processed.
Economic & Community Development	(2,367,592)	(1,543,623)	Variance due to project savings and scope amendments.
Library, Culture & Place	(2,422,226)	(2,298,320)	Variances due to project timings.
Insurance Expenses			
Governance, Strategy & Risk	(52,479)	68,587	Over allocation of property insurance premiums due to lower than anticipated premium amounts.
Other expenditure			
Planning Services	(368,576)	(121,544)	Expenditure for development contributions expected from the Springs not yet incurred.
INVESTING ACTIVITIES			
Inflows from investing activities			
Non-Operating grants, subsidies and contributions			
Works	1,677,489	1,544,375	Pending final claim for MRRG funding.

City Projects	2,139,575	3,863,076	Receipt of grant funding for Belvidere Street and Peet Park Lighting earlier than forecast.
Parks, Leisure & Environment	603,139	Nil	Income for SCRUFF and Urban Greening projects received in previous financial year.
City Facilities & Property	233,599	1,343,490	Variance is due to the recognition of Ascot Marina Wall in the asset register, with the contribution being non-cash.
Outflows from investing activities			
Payments for property, plant and equipment			
Information Technology	(1,170,000)	(290,644)	Asset renewal projects delayed due to hardware changes in market.
Design, Assets & Development	(899,688)	(539,033)	Pending finalisation of heavy plant purchases.
City Facilities & Property	(1,790,763)	(1,009,471)	Delivery times on some projects have been impacted by scheduling conflicts and the availability of materials
Payments for construction of infrastructure			
City Projects	(7,759,288)	(6,188,157)	Variances due to project timings and outstanding invoices.
Parks, Leisure & Environment	(3,481,304)	(2,101,322)	Variances due to project timings and outstanding invoices.

Financial implications

The presentation of these reports to Council ensures compliance with the Act and associated Regulations, and also ensures that Council is regularly informed as to the status of its financial position.

Environmental implications

There are no environmental implications associated with this report.

Social implications

There are no social implications associated with this report.

Attachment details

Attachment No and title
1. Monthly Financial Statement for May 2026 [12.9.1 - 12 pages]

CITY OF BELMONT
MONTHLY FINANCIAL REPORT
(Containing the required statement of financial activity and statement of financial position)
For the period ended 31 May 2026

LOCAL GOVERNMENT ACT 1995
LOCAL GOVERNMENT (FINANCIAL MANAGEMENT) REGULATIONS 1996

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Attachment 12.9.1 Monthly Financial Statement for May 2026

CITY OF BELMONT STATEMENT OF FINANCIAL ACTIVITY FOR THE PERIOD ENDED 31 MAY 2026

Note	Amended Budget Estimates (a) \$	YTD Budget Estimates (b) \$	YTD Actual (c) \$	Variance* \$ (c) - (b) \$	Variance* % ((c) - (b))/(b) %	Var.
OPERATING ACTIVITIES						
Revenue from operating activities						
General rates	63,194,067	62,942,491	62,856,272	(86,219)	(0.14%)	▼
Grants, subsidies and contributions	2,557,504	1,349,691	1,539,402	189,711	14.06%	▲
Fees and charges	11,585,598	11,162,880	11,680,891	518,011	4.64%	▲
Interest revenue	5,063,972	5,667,068	6,214,007	546,939	9.65%	▲
Other revenue	915,221	826,430	1,053,216	226,786	27.44%	▲
Profit on asset disposals	34,012	48,900	4,960	(43,940)	(89.86%)	▼
Fair value adjustments to financial assets at fair value through profit or loss	0	0	188,896	188,896	0.00%	▲
	83,350,374	81,997,460	83,537,644	1,540,184	1.88%	
Expenditure from operating activities						
Employee costs	(30,484,280)	(27,992,455)	(28,104,701)	(112,246)	(0.40%)	▼
Materials and contracts	(39,396,486)	(34,705,769)	(32,296,965)	2,408,804	6.94%	▲
Utility charges	(2,520,130)	(2,206,217)	(2,229,506)	(23,289)	(1.06%)	▼
Depreciation	(13,072,998)	(11,990,592)	(11,993,603)	(3,011)	(0.03%)	▼
Finance costs	(488,408)	(449,638)	(450,270)	(632)	(0.14%)	▼
Insurance	(902,027)	(883,176)	(870,580)	12,596	1.43%	▲
Other expenditure	(1,935,516)	(1,549,660)	(1,271,634)	278,026	17.94%	▲
Loss on asset disposals	0	(20,360)	(66,429)	(46,069)	(226.27%)	▼
	(88,799,845)	(79,797,867)	(77,283,688)	2,514,179	3.15%	
Non cash amounts excluded from operating activities	2(c) 10,851,797	9,792,216	11,899,581	2,107,365	21.52%	▲
Amount attributable to operating activities	5,402,326	11,991,809	18,153,537	6,161,728	51.38%	
INVESTING ACTIVITIES						
Inflows from investing activities						
Proceeds from capital grants, subsidies and contributions	7,240,344	4,973,432	5,959,950	986,518	19.84%	▲
Proceeds from disposal of assets	769,119	769,119	158,464	(610,655)	(79.40%)	▼
	8,009,463	5,742,551	6,118,414	375,863	6.55%	
Outflows from investing activities						
Acquisition of property, plant and equipment	(6,285,606)	(4,261,451)	(1,907,060)	2,354,391	55.25%	▲
Acquisition of infrastructure	(20,807,017)	(17,304,112)	(14,504,683)	2,799,429	16.18%	▲
	(27,092,623)	(21,565,563)	(16,411,743)	5,153,820	23.90%	
Amount attributable to investing activities	(19,083,160)	(15,823,012)	(10,293,329)	5,529,683	34.95%	
FINANCING ACTIVITIES						
Inflows from financing activities						
Transfer from reserves	36,692,408	0	0	0	0.00%	
	36,692,408	0	0	0	0.00%	
Outflows from financing activities						
Payments for principal portion of lease liabilities	(39,341)	0	0	0	0.00%	
Repayment of borrowings	(666,575)	(666,573)	(666,573)	0	0.00%	
Transfer to reserves	(22,601,183)	0	0	0	0.00%	
	(23,307,099)	(666,573)	(666,573)	0	0.00%	
Amount attributable to financing activities	13,385,309	(666,573)	(666,573)	0	0.00%	
MOVEMENT IN SURPLUS OR DEFICIT						
Surplus or deficit at the start of the financial year	2(a) 645,525	645,525	1,081,056	435,531	67.47%	▲
Amount attributable to operating activities	5,402,326	11,991,809	18,153,537	6,161,728	51.38%	▲
Amount attributable to investing activities	(19,083,160)	(15,823,012)	(10,293,329)	5,529,683	34.95%	▲
Amount attributable to financing activities	13,385,309	(666,573)	(666,573)	0	0.00%	
Surplus or deficit after imposition of general rates	350,000	(3,852,251)	8,274,691	12,126,942	314.80%	▲

KEY INFORMATION

▲▼ Indicates a variance between Year to Date (YTD) Budget and YTD Actual data outside the adopted materiality threshold.

▲ Indicates a variance with a positive impact on the financial position.

▼ Indicates a variance with a negative impact on the financial position.

Refer to Note 3 for an explanation of the reasons for the variance.

This statement is to be read in conjunction with the accompanying notes.

CITY OF BELMONT
STATEMENT OF FINANCIAL POSITION
FOR THE PERIOD ENDED 31 MAY 2026

	Actual 30 June 2025	Actual as at 31 May 2026
	\$	\$
CURRENT ASSETS		
Cash and cash equivalents	65,020,615	12,573,751
Trade and other receivables	4,214,593	4,207,359
Other financial assets	25,187,565	77,221,335
Inventories	239,454	276,801
Contract assets	260,661	0
Other assets	3,604,985	4,133,645
TOTAL CURRENT ASSETS	98,527,873	98,412,891
NON-CURRENT ASSETS		
Trade and other receivables	415,855	382,450
Other financial assets	199,049	387,945
Property, plant and equipment	340,724,865	339,004,605
Infrastructure	300,745,116	307,790,085
Right-of-use assets	166,998	166,998
Intangible assets	136,843	79,175
TOTAL NON-CURRENT ASSETS	642,388,726	647,811,258
TOTAL ASSETS	740,916,599	746,224,149
CURRENT LIABILITIES		
Trade and other payables	11,062,651	4,280,903
Contract liabilities	67,053	67,053
Capital grant/contributions liabilities	368,476	0
Other liabilities	1,038,346	1,055,767
Lease liabilities	84,567	84,567
Borrowings	666,573	0
Employee related provisions	5,160,839	4,723,488
TOTAL CURRENT LIABILITIES	18,448,505	10,211,778
NON-CURRENT LIABILITIES		
Other liabilities	127,197	127,197
Lease liabilities	52,499	52,499
Borrowings	10,309,794	10,309,794
Employee related provisions	553,045	553,045
TOTAL NON-CURRENT LIABILITIES	11,042,535	11,042,535
TOTAL LIABILITIES	29,491,040	21,254,313
NET ASSETS	711,425,559	724,969,836
EQUITY		
Retained surplus	181,531,742	195,076,019
Reserve accounts	82,270,250	82,270,250
Revaluation surplus	447,623,567	447,623,567
TOTAL EQUITY	711,425,559	724,969,836

This statement is to be read in conjunction with the accompanying notes.

**CITY OF BELMONT
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 MAY 2026**

1 BASIS OF PREPARATION AND MATERIAL ACCOUNTING POLICIES

BASIS OF PREPARATION

This prescribed financial report has been prepared in accordance with the *Local Government Act 1995* and accompanying regulations.

Local Government Act 1995 requirements

Section 6.4(2) of the *Local Government Act 1995* read with the *Local Government (Financial Management) Regulations 1996*, prescribe that the financial report be prepared in accordance with the *Local Government Act 1995* and, to the extent that they are not inconsistent with the Act, the Australian Accounting Standards. The Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and Interpretations of the Australian Accounting Standards Board were applied where no inconsistencies exist.

The *Local Government (Financial Management) Regulations 1996* specify that vested land is a right-of-use asset to be measured at cost, and is considered a zero cost concessionary lease. All right-of-use assets under zero cost concessionary leases are measured at zero cost rather than at fair value, except for vested improvements on concessionary land leases such as roads, buildings or other infrastructure which continue to be reported at fair value, as opposed to the vested land which is measured at zero cost. The measurement of vested improvements at fair value is a departure from AASB 16 which would have required the City to measure any vested improvements at zero cost.

Local Government (Financial Management) Regulations 1996, regulation 34 prescribes contents of the financial report. Supplementary information does not form part of the financial report.

Accounting policies which have been adopted in the preparation of this financial report have been consistently applied unless stated otherwise. Except for cash flow and rate setting information, the financial report has been prepared on the accrual basis and is based on historical costs, modified, where applicable, by the measurement at fair value of selected non-current assets, financial assets and liabilities.

PREPARATION TIMING AND REVIEW

Date prepared: All known transactions up to 31 May 2026

THE LOCAL GOVERNMENT REPORTING ENTITY

All funds through which the City controls resources to carry on its functions have been included in the financial statements forming part of this financial report.

All monies held in the Trust Fund are excluded from the financial statements.

MATERIAL ACCOUNTING POLICES

Material accounting policies utilised in the preparation of these statements are as described within the 2024-25 Annual Budget. Please refer to the adopted budget document for details of these policies.

Critical accounting estimates and judgements

The preparation of a financial report in conformity with Australian Accounting Standards requires management to make judgements, estimates and assumptions that effect the application of policies and reported amounts of assets and liabilities, income and expenses.

The estimates and associated assumptions are based on historical experience and various other factors believed to be reasonable under the circumstances; the results of which form the basis of making the judgements about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

As with all estimates, the use of different assumptions could lead to material changes in the amounts reported in the financial report.

The following are estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year and further information on their nature and impact can be found in the relevant note:

- Fair value measurement of assets carried at reportable value including:
 - Property, plant and equipment
 - Infrastructure
- Impairment losses of non-financial assets
- Expected credit losses on financial assets
- Estimated useful life of intangible assets
- Measurement of employee benefits
- Estimation uncertainties and judgements made in relation to lease accounting

**CITY OF BELMONT
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 MAY 2026**

2 NET CURRENT ASSETS INFORMATION

	Amended Budget Opening 1 July 2025	Actual as at 30 June 2025	Actual as at 31 May 2026
(a) Net current assets used in the Statement of Financial Activity			
Current assets	\$	\$	\$
Cash and cash equivalents	65,020,615	65,020,615	12,573,751
Trade and other receivables	4,214,593	4,214,593	4,207,359
Other financial assets	25,187,565	25,187,565	77,221,335
Inventories	239,454	239,454	276,801
Contract assets	260,661	260,661	0
Other assets	3,604,985	3,604,985	4,133,645
	98,527,873	98,527,873	98,412,891
Less: current liabilities			
Trade and other payables	(11,062,651)	(11,062,651)	(4,280,903)
Other liabilities	(1,038,346)	(1,038,346)	(1,055,767)
Lease liabilities	(84,567)	(84,567)	(84,567)
Borrowings	(666,573)	(666,573)	0
Employee related provisions	(5,160,839)	(5,160,839)	(4,723,488)
	(18,012,976)	(18,012,976)	(10,144,725)
Net current assets	80,514,897	80,514,897	88,268,166
Less: Total adjustments to net current assets	2(b) (79,433,841)	(79,433,841)	(79,993,475)
Closing funding surplus / (deficit)	1,081,056	1,081,056	8,274,691
(b) Current assets and liabilities excluded from budgeted deficiency			
Adjustments to net current assets			
Less: Reserve accounts	(82,270,250)	(82,270,250)	(82,270,250)
Add: Current liabilities not expected to be cleared at the end of the year			
- Current portion of lease liabilities	84,567	84,567	84,567
- Current portion of borrowings	666,573	666,573	0
- Current portion of employee benefit provisions held in reserve	2,085,269	2,085,269	2,192,208
Total adjustments to net current assets	2(a) (79,433,841)	(79,433,841)	(79,993,475)
	Amended Budget Estimates 30 June 2026	YTD Budget Estimates 31 May 2026	YTD Actual 31 May 2026
(c) Non-cash amounts excluded from operating activities			
Adjustments to operating activities	\$	\$	\$
Less: Profit on asset disposals	(34,012)	(48,900)	(4,960)
Less: Fair value adjustments to financial assets at amortised cost	0	0	(188,896)
Add: Loss on asset disposals	0	20,360	66,429
Add: Depreciation	13,072,998	11,990,592	11,993,603
Non-cash movements in non-current assets and liabilities:			
- Pensioner deferred rates			33,405
- Employee provisions	(2,085,269)	(2,085,269)	0
- Other provisions	(101,920)	(84,567)	0
Total non-cash amounts excluded from operating activities	10,851,797	9,792,216	11,899,581

CURRENT AND NON-CURRENT CLASSIFICATION

In the determination of whether an asset or liability is current or non-current, consideration is given to the time when each asset or liability is expected to be settled. Unless otherwise stated assets or liabilities are classified as current if expected to be settled within the next 12 months, being the local governments' operational cycle.

Attachment 12.9.1 Monthly Financial Statement for May 2026

CITY OF BELMONT NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY FOR THE PERIOD ENDED 31 MAY 2026

3 EXPLANATION OF MATERIAL VARIANCES

The material variance thresholds are adopted annually by Council as an indicator of whether the actual expenditure or revenue varies from the year to date actual materially.

The material variance adopted by Council for the 2025-26 year is \$100,000 .

Description	Var. \$	Var. %	
	\$	%	
Revenue from operating activities			
Grants, subsidies and contributions	189,711	14.06%	▲
Works - The variance is due to project timing, with grant instalments received earlier than forecast. - (\$168,104)		Timing	
Fees and charges	518,011	1.70%	▲
Planning Services - Income from planning applications is higher than anticipated - (\$159,119)		Timing	
Safer Communities - Higher than anticipated income from Ranger infringements and Building Control application fees - (\$149,959)			
Interest revenue	546,939	9.65%	▲
Finance - Variance reflects interest on amounts not spent when budgeted for, and increasing interest rates - (\$546,941)		Timing	
Governance, Strategy & Risk - Insurance claim reimbursements to be allocated to the appropriate departments. - (\$113,113)		Timing	
Finance - Revenue relates to valuation movement of City's interest in Local Government House Trust. - (\$283,366)		Timing	
Fair value adjustments to financial assets at fair value through profit or loss	188,896	0.00%	▲
Expenditure from operating activities			
Employee costs	(112,246)	(0.40%)	▼
Finance - Timing difference due to detailed allocation of timecard employees to jobs following payroll processing. Amounts will be cleared following the end of month. - (\$265,506)		Timing	
City Projects - Salaries to be capitalised at EOFY - (\$197,844)		Timing	
Materials and contracts	2,408,804	6.94%	▲
Governance, Strategy & Risk - Belmont Trust project related funding not yet spent - \$413,027		Timing	
Information Technology - Higher than expected increase in software subscription and licensing renewals. Year-end adjustments expected to reduce this variance. - (\$310,544)		Timing	
Parks, Leisure & Environment - Variances due to project timings and outstanding supplier invoices. - \$1,760,232		Timing	
City Facilities & Property - Variance arising from project scheduling. - (\$729,291)		Timing	
Economic & Community Development - Variance due to project savings and scope amendments. - \$823,969		Timing	
Chief Executive Officer - Underspend attributed to the majority of the Leadership and Cultural Programme being developed and delivered internally - \$127,058		Timing	
People & Culture - The underspend is attributable to the cyclical timing of expenditure across legal services, uniforms, agency staffing, and training, with costs expected to fluctuate across reporting periods. - \$128,918		Timing	
Public Relations & Stakeholder Engagement - Minor projects and delays in supplier invoices - \$173,742		Timing	
Design, Assets & Development - Variances due to project timings. - \$200,812		Timing	
City Projects - Reallocation of operating costs from capital projects - (\$433,423)		Timing	
Planning Services - Awaiting consultant work to be finalised and invoices to be received and processed. - \$115,507		Timing	
Library, Culture & Place - Variances due to project timings. - \$123,906		Timing	
Insurance	12,596	1.43%	▲
Governance, Strategy & Risk - Over allocation of property insurance due to lower than anticipated insurance premiums - \$121,066		Timing	
Planning Services - Expenditure for development contributions expected from The Springs not yet received - \$247,032			
Inflows from investing activities			
Proceeds from capital grants, subsidies and contributions	986,518	19.84%	▲
Works - Pending final claim for MRRG funding. - (\$133,114)		Timing	
City Projects - Receipt of grant funding for Belvidere Street and Peet Park Lighting earlier than forecast - \$1,723,501		Timing	
Parks, Leisure & Environment - Income for SCRUFF and Urban Greening projects received in previous financial year. - (\$603,139)		Timing	
City Facilities & Property - Variance is due to the recognition of Ascot Marina Wall in the asset register, with the contribution being non-cash. - \$1,109,891		Timing	
Acquisition of property, plant and equipment	2,354,391	55.25%	▲
Information Technology - Asset renewal projects delayed due to hardware changes in market - \$879,356		Timing	
Design, Assets & Development - Pending finalisation of heavy plant purchases. - \$360,655		Timing	
City Facilities & Property - Delivery times on some projects have been impacted by scheduling conflicts and the availability of materials - \$781,292		Timing	
Acquisition of infrastructure	2,799,429	16.18%	▲
City Projects - Variances due to project timings and outstanding invoices. - \$1,571,131		Timing	
Parks, Leisure & Environment - Variances due to project timings and outstanding invoices. - \$1,379,982		Timing	

CITY OF BELMONT
SUPPLEMENTARY INFORMATION
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BASIS OF PREPARATION - SUPPLEMENTARY INFORMATION

Supplementary information is presented for information purposes. The information does not comply with the disclosure requirements of the Australian Accounting Standards.

Attachment 12.9.1 Monthly Financial Statement for May 2026

**CITY OF BELMONT
SUPPLEMENTARY INFORMATION
FOR THE PERIOD ENDED 31 MAY 2026**

1 CASH AND FINANCIAL ASSETS

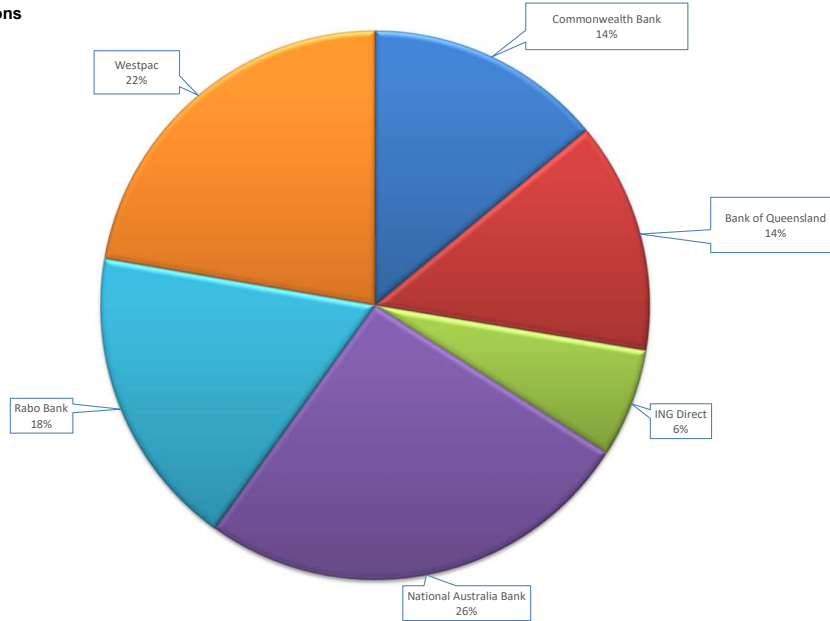
BY INVESTMENT HOLDINGS

	Municipal \$	Reserve \$	Trust-Reserve \$	Total \$	Total %
Municipal Account	9,431	-	-	9,431	0%
On-Call Account	12,561,270	-	-	12,561,270	14%
Term Deposits	(0)	77,221,335	(0)	77,221,335	86%
	12,570,701	77,221,335	(0)	89,792,035	100.00%

BY INSTITUTION

	Rating	Municipal \$	Reserve \$	Trust-Reserve \$	Total \$	Total %	Policy Max %
Commonwealth Bank		12,570,701	-	-	12,570,701	14%	40%
Bank of Queensland		-	12,248,407	-	12,248,407	14%	25%
ING Direct		-	5,745,808	-	5,745,808	6%	25%
National Australia Bank		-	23,255,396	-	23,255,396	26%	40%
Rabo Bank		-	15,971,715	-	15,971,715	18%	25%
Westpac		-	20,000,008	-	20,000,008	22%	40%
		12,570,701	77,221,335	-	89,792,035	100.00%	

Investment Institutions



BY CREDIT RATINGS

Rating	Municipal \$	Reserve \$	Trust Reserve \$	Total \$	Total %	Policy Max %
AAA	-	-	-	-	0%	100%
AA	12,570,701	43,255,404	-	55,826,105	62%	100%
A	-	33,965,931	-	33,965,931	38%	80%
BBB / NR	-	-	-	-	0%	60%
	12,570,701	77,221,335	-	89,792,035	100.00%	

Attachment 12.9.1 Monthly Financial Statement for May 2026

**CITY OF BELMONT
SUPPLEMENTARY INFORMATION
FOR THE PERIOD ENDED 31 MAY 2026**

2 RESERVE ACCOUNTS

Reserve account name	Budget				Actual			
	Opening Balance	Transfers In (+)	Transfers Out (-)	Closing Balance	Opening Balance	Transfers In (+)	Transfers Out (-)	Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$
Reserve accounts restricted by legislation								
Car Parking Reserve	70,632	3,347	0	73,979	70,633	0	0	70,633
Reserve accounts restricted by Council								
Administration building Reserve	269,135	0	(269,135)	0	269,135	0	0	269,135
Aged Accommodation Reserve	1,049,911	49,758	0	1,099,669	1,049,910	0	0	1,049,910
Aged Community Care Reserve	249,649	11,831	0	261,480	249,648	0	0	249,648
Aged persons housing Reserve	315,479	14,951	0	330,430	315,478	0	0	315,478
Aged Services Reserve	1,156,701	54,819	0	1,211,520	1,156,701	0	0	1,156,701
Ascot Waters Marina Maintenance & Restoration	1,155,801	54,776	(50,000)	1,160,577	1,155,801	0	0	1,155,801
Belmont District Band Reserve	53,561	2,538	(56,099)	0	53,560	0	0	53,560
Belmont Oasis Refurbishment Reserve	12,279,947	581,977	(203,163)	12,658,761	12,279,947	0	0	12,279,947
Belmont Trust Reserve	1,686,073	79,907	(222,324)	1,543,656	1,686,072	0	0	1,686,072
Building Reserve	9,764,967	749,567	(771,427)	9,743,107	9,764,967	0	0	9,764,967
Capital Projects Reserve	5,195,085	1,250,000	(2,572,344)	3,872,741	5,195,085	0	0	5,195,085
Carry Forward Projects Reserve	1,362,715	600,000	(456,975)	1,505,740	1,362,714	0	0	1,362,714
District valuation Reserve	119,745	5,675	(125,420)	0	119,744	0	0	119,744
Election expenses Reserve	83,879	103,975	(183,148)	4,706	83,879	0	0	83,879
Employee Entitlements Reserve	0	3,195,073	(1,272,848)	1,922,225	6			6
Environment Reserve	969,567	45,950	(58,095)	957,422	969,567	0	0	969,567
Faulkner Park Retirement Village Buy Back Reserve	3,036,050	143,886	0	3,179,936	3,036,050	0	0	3,036,050
Faulkner Park Retirement Village Owners Maintenance Reserve	562,135	26,641	(220,000)	368,776	562,136	0	0	562,136
History Reserve	189,628	8,987	(198,615)	0	189,629	0	0	189,629
Information Technology Reserve	1,574,755	66,251	(200,000)	1,441,006	1,574,755	0	0	1,574,755
Infrastructure Reserve	0	1,186,160		1,186,160	0			0
Insurance Reserve	1,481,646	70,219	0	1,551,865	1,481,647	0	0	1,481,647
Land Acquisition Reserve	11,535,626	0	(11,535,626)	0	11,535,626	0	0	11,535,626
Long Service Leave Reserve - Salaries	1,970,332	0	(1,970,332)	0	1,970,331	0	0	1,970,331
Long Service Leave Reserve - Wages	319,943	0	(319,943)	0	319,941	0	0	319,941
Miscellaneous Entitlements Reserve	760,227	0	(760,227)	0	760,227	0	0	760,227
Plant replacement Reserve	1,820,649	499,862	(1,526,152)	794,359	1,820,650	0	0	1,820,650
Property development Reserve	15,218,474	12,803,568	(12,354,302)	15,667,740	15,218,474	0	0	15,218,474
Public Art Reserve	435,650	449,192	(24,000)	860,842	435,650	0	0	435,650
Ruth Faulkner library Reserve	52,366	0	(52,366)	0	52,366	0	0	52,366
Urban Forest Strategy Management Reserve	1,132,489	0	(1,132,489)	0	1,132,489	0	0	1,132,489
Waste Management Reserve	6,397,433	477,721	(157,378)	6,717,776	6,397,432	0	0	6,397,432
Underground Power Reserve	0	64,552	0	64,552	0			0
	82,270,250	22,601,183	(36,692,408)	68,179,025	82,270,250	0	0	82,270,250

Attachment 12.9.1 Monthly Financial Statement for May 2026

**CITY OF BELMONT
SUPPLEMENTARY INFORMATION
FOR THE PERIOD ENDED 31 MAY 2026**

INVESTING ACTIVITIES

3 CAPITAL ACQUISITIONS

Capital acquisitions	Amended		YTD Actual	YTD Variance
	Budget	YTD Budget		
	\$	\$	\$	\$
Buildings	2,940,196	1,820,763	820,590	(1,000,173)
Furniture and equipment	1,620,000	1,541,000	546,918	(994,082)
Plant and equipment	1,725,410	899,688	539,552	(360,136)
Acquisition of property, plant and equipment	6,285,606	4,261,451	1,907,060	(2,354,391)
Infrastructure - roads	5,824,793	5,175,081	5,245,169	70,088
Infrastructure - Reserve Improvements	14,018,785	11,185,592	8,449,672	(2,735,920)
Infrastructure - Footpath Network	623,865	603,865	549,029	(54,836)
Infrastructure - Drainage Network	339,574	339,574	260,813	(78,761)
Acquisition of infrastructure	20,807,017	17,304,112	14,504,683	(2,799,429)
Total capital acquisitions	27,092,623	21,565,563	16,411,743	(5,153,820)
Capital Acquisitions Funded By:				
Capital grants and contributions	7,240,344	4,973,432	0	(4,973,432)
Other (disposals & C/Fwd)	769,119	769,119	158,464	(610,655)
Reserve accounts				
Administration building Reserve	269,135	0	0	0
Ascot Waters Marina Maintenance & Restoration	50,000	0	0	0
Belmont District Band Reserve	56,099	0	0	0
Belmont Oasis Refurbishment Reserve	203,163	0	0	0
Belmont Trust Reserve	222,324	0	0	0
Building Reserve	771,427	0	0	0
Capital Projects Reserve	2,572,344	0	0	0
Carry Forward Projects Reserve	456,975	0	0	0
District valuation Reserve	125,420	0	0	0
Election expenses Reserve	183,148	0	0	0
Environment Reserve	58,095	0	0	0
Employee Entitlements Reserve	1,272,848	0	0	0
Faulkner Park Retirement Village Owners Maintenance Reserve	220,000	0	0	0
History Reserve	198,615	0	0	0
Information Technology Reserve	200,000	0	0	0
Land Acquisition Reserve	11,535,626	0	0	0
Long Service Leave Reserve - Salaries	1,970,332	0	0	0
Long Service Leave Reserve - Wages	319,943	0	0	0
Miscellaneous Entitlements Reserve	760,227	0	0	0
Plant replacement Reserve	1,526,152	0	0	0
Property development Reserve	12,354,302	0	0	0
Public Art Reserve	24,000	0	0	0
Ruth Faulkner library Reserve	52,366	0	0	0
Urban Forest Strategy Management Reserve	1,132,489	0	0	0
Waste Management Reserve	157,378	0	0	0
Contribution - operations	18,814,025	15,823,012	16,253,279	430,267
Capital funding total	63,515,896	21,565,563	16,411,743	(5,153,820)

KEY INFORMATION

Initial recognition

An item of property, plant and equipment or infrastructure that qualifies for recognition as an asset is measured at its cost.

Upon initial recognition, cost is determined as the amount paid (or other consideration given) to acquire the assets, plus costs incidental to the acquisition. The cost of non-current assets constructed by the City includes the cost of all materials used in construction, direct labour on the project and an appropriate proportion of variable and fixed overheads. For assets acquired at zero cost or otherwise significantly less than fair value, cost is determined as fair value at the date of acquisition.

Assets for which the fair value as at the date of acquisition is under \$5,000 are not recognised as an asset in accordance with *Local Government (Financial Management) Regulation 17A(5)*. These assets are expensed immediately.

Where multiple individual low value assets are purchased together as part of a larger asset or collectively forming a larger asset exceeding the threshold, the individual assets are recognised as one asset and capitalised.

Individual assets that are land, buildings and infrastructure acquired between scheduled revaluation dates of the asset class in accordance with the City's revaluation policy, are recognised at cost and disclosed as being at reportable value.

Measurement after recognition

Plant and equipment including furniture and equipment and right-of-use assets (other than vested improvements) are measured using the cost model as required under *Local Government (Financial Management) Regulation 17A(2)*. Assets held under the cost model are carried at cost less accumulated depreciation and any impairment losses being their reportable value.

Reportable Value

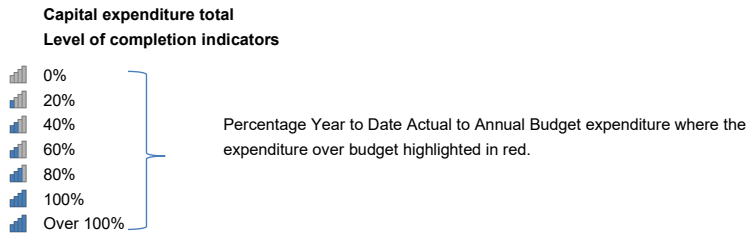
In accordance with *Local Government (Financial Management) Regulation 17A(2)*, the carrying amount of non-financial assets that are land and buildings classified as property, plant and equipment, investment properties, infrastructure or vested improvements that the local government controls.

Reportable value is for the purpose of *Local Government (Financial Management) Regulation 17A(4)* is the fair value of the asset at its last valuation date minus (to the extent applicable) the accumulated depreciation and any accumulated impairment losses in respect of the non-financial asset subsequent to its last valuation date.

**CITY OF BELMONT
SUPPLEMENTARY INFORMATION
FOR THE PERIOD ENDED 31 MAY 2026**

INVESTING ACTIVITIES

3 CAPITAL ACQUISITIONS (CONTINUED) - DETAILED



	Amended			Variance
	Budget	YTD Budget	YTD Actual	(Under)/Over
City Projects	9,729,802	7,759,288	6,188,160	1,571,128
Parks and Environment	5,147,146	3,481,304	2,101,322	1,379,982
Buildings and facilities	2,082,033	1,765,763	980,780	784,983
Infrastructure Capital Works	6,788,232	6,118,520	6,055,011	63,509
Furniture and equipment	1,620,000	1,541,000	546,918	994,082
Plant and equipment	1,725,410	899,688	539,552	360,136
Other	0	0	0	0
	27,092,623	21,565,563	16,411,743	5,153,820

Attachment 12.9.1 Monthly Financial Statement for May 2026

**CITY OF BELMONT
SUPPLEMENTARY INFORMATION
FOR THE PERIOD ENDED 31 MAY 2026**

4 BUDGET AMENDMENTS

Amendments to original budget since budget adoption. Surplus/(Deficit)

Description	Council Resolution	Classification	Non Cash Adjustment \$	Increase in Available Cash \$	Decrease in Available Cash \$	Amended Budget Running Balance \$
Budget adoption						350,000
October Budget Review	October OCM#12.3	Opening surplus(deficit)	0	0	(5,473,434)	(5,123,434)
October Budget Review	October OCM#12.3	Operating revenue	0	0	(244,623)	(5,368,057)
October Budget Review	October OCM#12.3	Operating expenses	0	0	(298,567)	(5,666,624)
October Budget Review	October OCM#12.3	Capital grants	0	0	(459,285)	(6,125,909)
October Budget Review	October OCM#12.3	Capital expenses	0	0	(2,106,212)	(8,232,121)
October Budget Review	October OCM#12.3	Non cash item	8,582,121	0	0	350,000
March Budget Review	March OCM#12.5	Opening surplus(deficit)	0	84,567	0	434,567
March Budget Review	March OCM#12.5	Operating revenue	0	0	(781,077)	(346,510)
March Budget Review	March OCM#12.5	Operating expenses	0	0	(184,473)	(530,983)
March Budget Review	March OCM#12.5	Capital grants	0	658,278	0	127,295
March Budget Review	March OCM#12.5	Capital expenses	0	0	(1,704,615)	(1,577,320)
March Budget Review	March OCM#12.5	Non cash item	1,623,119	0	0	45,799
March Budget Review	March OCM#12.5	Capital revenue	0	304,201	0	350,000
Faulkner Park Sound Proofing	April OCM#12.4	Capital expenses	0	0	(20,000)	330,000
Faulkner Park Sound Proofing	April OCM#12.4	Capital revenue	0	20,000	0	350,000
Faulkner Park Bore Replacement	May OCM # 12.10	Capital expenses	0	0	(70,000)	280,000
Faulkner Park Gen Maintenance	May OCM # 12.10	Operating expenses	0	70,000	0	350,000
Bliya Kard Boodja Bore Replacemr	May OCM # 12.10	Capital expenses	0	0	(70,000)	280,000
Orrong Road Bore Replacement	May OCM # 12.10	Capital expenses	0	0	(70,000)	210,000
Street Trees Gen. Watering	May OCM # 12.10	Operating expenses	0	140,000	0	350,000
100 Matheson Road POS	May OCM # 12.10	Capital expenses	0	0	(25,000)	325,000
City Projects	May OCM # 12.10	Capital revenue	0	25,000	0	350,000
			10,205,240	1,302,046	(11,507,286)	

13 Reports by the Chief Executive Officer

13.1 Request for leave of absence

13.2 Notice of motion

14 Matters for which the meeting may be closed

14.1 Tender 26/2025 - Provision of Youth Services

This report is included in the Ordinary Council Meeting – Confidential Matters Agenda in accordance with Section 5.23(4) of the *Local Government Act 1995 (WA)*, which permits the meeting to be closed to the public for business relating to the following:

Section 5.23(4)

- (c) information contained in a tender received by the local government for a contract including;
 - (i) a tendered price; or
 - (ii) a tendered methodology for calculating a price.

14.2 Tender 01/2026 - Supply of Street Sweeping Services

This report is included in the Ordinary Council Meeting – Confidential Matters Agenda in accordance with Section 5.23(4) of the *Local Government Act 1995 (WA)*, which permits the meeting to be closed to the public for business relating to the following:

Section 5.23(4)

- (c) information contained in a tender received by the local government for a contract including;
 - (i) a tendered price; or
 - (ii) a tendered methodology for calculating a price.

14.3 Tender 04/2026 - Peet Park Sports Lighting Upgrade

This report is included in the Ordinary Council Meeting – Confidential Matters Agenda in accordance with Section 5.23(4) of the *Local Government Act 1995 (WA)*, which permits the meeting to be closed to the public for business relating to the following:

Section 5.23(4)

- (c) information contained in a tender received by the local government for a contract including;
 - (i) a tendered price; or
 - (ii) a tendered methodology for calculating a price.

14.4 Tender 05/2026 - Provision of Preventative Maintenance and Servicing for Major Mechanical Plant at the City of Belmont's Civic Centre, Belmont Hub, Glass House & Belmont Oasis Leisure Centre

This report is included in the Ordinary Council Meeting – Confidential Matters Agenda in accordance with Section 5.23(4) of the *Local Government Act 1995 (WA)*, which permits the meeting to be closed to the public for business relating to the following:

Section 5.23(4)

- (c) information contained in a tender received by the local government for a contract including;
 - (i) a tendered price; or
 - (ii) a tendered methodology for calculating a price.

14.5 Tender 08/2026 - Removal of Graffiti and Maintenance of Infrastructure

This report is included in the Ordinary Council Meeting – Confidential Matters Agenda in accordance with Section 5.23(4) of the *Local Government Act 1995 (WA)*, which permits the meeting to be closed to the public for business relating to the following:

Section 5.23(4)

- (c) information contained in a tender received by the local government for a contract including;
 - (i) a tendered price; or
 - (ii) a tendered methodology for calculating a price.

14.6 Quotation 13/2026 - Supply, Installation and Leasing of Parking Sensors in Faulkner Civic Precinct

This report is included in the Ordinary Council Meeting – Confidential Matters Agenda in accordance with Section 5.23(4) of the *Local Government Act 1995 (WA)*, which permits the meeting to be closed to the public for business relating to the following:

Section 5.23(4)

- (c) information contained in a tender received by the local government for a contract including;
 - (i) a tendered price; or
 - (ii) a tendered methodology for calculating a price.

15 Closure