



Ordinary Council Meeting

Amended

Agenda¹

25 June 2024



¹ The Agenda was amended on 21 June 2024 to include Item 1.2 – Swearing in of newly Elected Councillor (page 7) and an Amended Officer Recommendation for Item 12.7 - Adoption of 2024-25 Annual Budget (page 370).

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 25 June 2024**, commencing at 6.30pm.

John Christie
Chief Executive Officer

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CITY OF BELMONT

Ordinary Council Meeting

Agenda

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Alternative Formats

This document is available on the City of Belmont website and can be requested in alternative formats including electronic format by email, in hardcopy both in large and standard print and in other formats as requested. For further information please contact the Community Development team on (08) 9477 7219. For language assistance please contact TIS (Translating and Interpreting Service) on 131 450.

Councillors 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.

1.1 Swearing in of newly Elected Councillor

Swearing-in of the newly elected Councillor in accordance with the *Local Government Act 1995 (WA)*. Honorary Freeman Mr Alan Richardson OAM JP will officiate the Swearing-In of the newly elected Councillor.

2 Apologies and leave of absence

Cr Vijay (leave of absence) Central Ward

3 Declarations of interest that might cause a conflict

Councillors/Staff are reminded of the requirements of s5.65 of the *Local Government Act 1995*, 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

Councillors and staff are required (Code of Conduct), in addition to declaring any financial interest, to declare any interest that might cause a conflict. 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 Public question time

5.1 Responses to questions taken on notice

5.1.1 Mr J Harris, Cloverdale

The following question was taken on notice at the 28 May 2024 Ordinary Council Meeting. Mr Harris was provided with a response on 12 June 2024. The response from the City is recorded accordingly:

4. If Council votes to request this statement of impact, will Council then be locked in to cancel the project or would that decision be made later?

Response

A statement of impact provides Council with the information required for Council to determine whether Council will decide to revoke or change the previous resolution or decide to allow the previous resolution to stand. This decision is entirely for Council to make.

5.1.2 Ms L Hollands on behalf of Belmont Resident and Ratepayer Action Group

The following questions were taken on notice at the 28 May 2024 Ordinary Council Meeting. Ms Hollands on behalf of the Belmont Resident and Ratepayer Action Group was provided with a response on 12 June 2024. The response from the City is recorded accordingly:

1. If we assume that the airfares for each child on the Adachi Trip were \$1,593 as opposed to that being the total for the airfares what was the other \$45,374 spent on and will the Mayor support a report being presented to the ratepayer in addition to the councillors so it is transparent?

Response

The City's contribution of \$1,593 to the 16 student airfares totals \$25,488. From the total costs previously advised of \$58,018, the remaining costs equal \$32,530, not \$45,374.

The \$32,530 is made up of the full cost of airfares, insurances, accommodation and meals for the accompanying delegation supervision team of 6 adults including staff, translator/cultural advisor, Councillor Delegate and Mayor, as well the cost of thank you gifts,

preparatory language and cultural sessions, advertising, delegation uniform items, and printing.

A report was provided to Elected Members under confidential cover and the report remains confidential.

2. What date was the memorandum of understanding stating that Qantas would be moving and does the City have minutes from PAMG prior to 2019 where they could check to see how far back these promises really go?

Response

The recent announcement by Perth Airport now provides a timeline for Qantas to relocate from its Terminal 3 and 4 to Terminal 1 and 2.

4. What section of the act states that we cannot get an answer under confidentiality?

Response

Section 5.94 of the Local Government Act stipulates what information is to be made available to the public. Provision of information about the topic covered by the question is not one of the areas provided for under the Act.

5.1.3 Ms L Hollands, Redcliffe

The following questions were taken on notice at the 28 May 2024 Ordinary Council Meeting. Ms Hollands was provided with a response on 12 June 2024. The response from the City is recorded accordingly:

1. Can the City consider notifying residents further than the 100m radius, not just for development applications but for other things that affect residents?

Response

The notification distance for planning consultation is determined on a case-by-case basis, depending on the specific land use and nature of each application. Therefore, there are instances where the notification radius may exceed 100 metres, while in other cases, it may be less. This approach ensures that the notification process is tailored to the particular circumstances and potential impacts of each development.

A similar tailored approach is also used for non-planning matters that may affect residents.

2. How many current dwellings do we have in Belmont, how many have been delivered to date since the 2021 report given 6,100 have to be delivered by 2031?

Response

As of the 2021 census, the City of Belmont has 20,327 dwellings. The last census was 2021, with the next scheduled for 2026. The number of additional dwellings will be known after the next census in 2026. This date also aligns with the release of the 2021 to 2026 Perth and Peel @3.5million target data.

3. How many are expected to be built within the DA6 and the remainder of the Springs area?

Response

The City previously developed a draft Activity Centre Plan for the Development Area 6 (Redcliffe Station Precinct). This draft plan projected that there would be approximately 2,550-3,600 dwellings within the precinct. The draft Activity Centre Plan did not progress as the Department of Planning, Lands and Heritage are now preparing an Improvement Scheme for the precinct. In the absence of knowing the density coding's proposed to be applied to land under the draft Improvement Scheme and the aspirations of future developers, we are unable to comment on the number of dwellings expected to be built.

5.1.4 Mr A Bell, Redcliffe

The following questions were taken on notice at the 28 May 2024 Ordinary Council Meeting. Mr Bell was provided with a response on 12 June 2024. The response from the City is recorded accordingly:

1. From the original five-point motion, did Council intend the extent and permanence of the Stanton LCURS project?

Response

The intended extent and permanence of the traffic calming is clear from the resolutions moved at the February 2023 Ordinary Council Meeting.

2. The City's engineers advised that traffic calming in isolation on Stanton Road was not recommended, since that recommendation has something changed that made that a better idea?

Response

At the February 2023 Ordinary Council Meeting an Alternative Councillor Motion was moved. The City is implementing the resolutions moved in that Alternative Councillor Motion.

5.1.5 Ms B Scharfenstein, Redcliffe

The following questions were taken on notice at the 28 May 2024 Ordinary Council Meeting. Ms Scharfenstein was provided with a response on 14 June 2024. The response from the City is recorded accordingly:

1. In keeping with the State Government guidelines around transparency, can the full written report that was presented to the May 2023 Information Forum be made available to myself and Mr Cardozo, including:
 - A) Investigation findings on low-cost traffic calming detailing both positive and negative impacts of LCURS in Stanton and Second and the surrounding areas.
 - B) Investigation findings of temporarily closing the road at Central Avenue after entrance to the train station before Dunreath Drive.
 - C) Traffic analysis and modelling for the areas as per the officer recommendation at the February 2023 Ordinary Council Meeting?

Response

Matters discussed at Information Forums are confidential.

2. Were the Council informed at the May 2023 Information Forum of scientific research that concludes roads with speed humps have increased carbon monoxide emissions, carbon dioxide is doubled and there are increased fuel consumptions?

Response

Matters discussed at Information Forums are confidential.

5.1.6 Mr M Cardozo, Redcliffe

The following questions were taken on notice at the 28 May 2024 Ordinary Council Meeting. Mr Cardozo was provided with a response on 12 June 2024. The response from the City is recorded accordingly:

1. Can the City publish the full Stanton Road LCURS payment schedule and when the payments to date were received?

Response

Main Roads WA will make three funding payments for the Stanton Road LCURS project as follows:

First 40%, Second 40% and Final 20%. Payment 1 was received in December 2023. Payment 2 was invoiced by the City in May 2024.

1. Under Freedom of Information, it appears the City received 15% of the Stanton LCURS funding in September 2023 prior to the October budget endorsed by Council, why did the City start spending and receiving funds before passing this in any budget?

Response

Council resolved at the February 2023 Ordinary Meeting of Council that investigations be undertaken into low-cost traffic calming options.

Those investigations required designs be prepared for liaison with Main Roads WA. The first funding from Main Roads WA for the LCURS project was received in December 2023 after the budget was approved for the project.

5.1.7 Ms N Celenza, Redcliffe

The following question was taken on notice at the 28 May 2024 Ordinary Council Meeting. Ms Celenza was provided with a response on 12 June 2024. The response from the City is recorded accordingly:

4. Many residents feel aggrieved by the City's interpretation of the Council motion in terms of the motion versus the outcome, can the City advise what the external body review process is?

Response

The State Administrative Tribunal has the power to review a decision made by a local government authority on the merits of the decision, but only where the review of the particular type of matter by the State Administrative Tribunal is permitted by the legislation that applies to the action or matter. A court can review a local government decision but cannot review the merits, only the method used to make the decision. The WA Ombudsman has the power to investigate the actions of public authorities including State Government agencies, statutory authorities and Boards and Local Governments and Universities.

5.1.8 Ms N Brown, Belmont

The following question was taken on notice at the 28 May 2024 Ordinary Council Meeting. Ms Brown as provided with a response on 12 June 2024. The response from the City is recorded accordingly:

2. The parking sign that is hidden, can that please be moved?

Response

It is not recommended to relocate this sign. The sign delineates the start of the 4P parking zone. Relocating it would provide a false indication of where the parking zone commences and could lead to issues with people potentially parking in the bus zone.

5.1.9 Ms J Gee, Cloverdale

The following questions were taken on notice at the 28 May 2024 Ordinary Council Meeting. Ms Gee was provided with a response on 12 June 2024. The response from the City is recorded accordingly:

1. I sent a letter on the 7 May 2024 about the intersection of Abernethy Road and Gabriel Street, why have I still not received an acknowledgement or a response?

Response

The letter was emailed directly to the CEO. The CEO was on annual leave at the time and the City advised Ms Gee of this in its automatic response on receipt of Ms Gee's email.

The automated response made it clear that if the matter was urgent, the correspondence should be referred to the CEO's Executive Assistant. A response has now been finalised and sent to Ms Gee.

For future reference, all correspondence should be forwarded to belmont@belmont.wa.gov.au to ensure your enquiry is progressed in a timely manner.

4. Will Council instruct the officers to put bollards up?

Response

The City is appointing a safety auditor to consider the installation of bollards at this location.

5. Can the Council look at changing the rat baits?

Response

As a public health initiative, the City provides a small amount (150/200 grams/year) of free mouse/rat bait to residents to encourage the proactive baiting of vermin. In 2021 the City changed the type of bait provided from the stronger Generation 2 products to a weaker Generation 1 product. The bait types were changed in response to community concerns regarding the potential secondary poisoning of birdlife (owls and raptors). Residents are encouraged to continue to supplement their free allocation of mouse/rat bait with a product they feel is more suitable.

6. What would be the cost to residents if they wanted a bigger rubbish bin?

Response

The annual fee for residents to upgrade their existing red lidded general waste bin from 140L to 240L will be \$74.50 in 2024-25.

5.1.10 Mr L Rosolin, Belmont

The following questions were taken on notice at the 28 May 2024 Ordinary Council Meeting. Mr Rosolin was provided with a response on 12 June 2024. The response from the City is recorded accordingly:

1. Was the bitumen surface on First Street inspected, there are tree roots lifting the surface?

Response

The section of First St between Central Ave and Bulong Ave has been inspected and investigations will be carried out to determine an appropriate course of road rehabilitation that will protect the health of the existing trees.

Resulting work will be considered and scheduled with respect to risk profile and budget priorities.

3. What is being done about the rubbish on Hardey road, can we use the City's local laws to fine the residents?

Response:

Instances of litter in Hardey Road should be reported to the City with a specific location so that an inspection can be carried out.

The City prefers a path of communication and education for residents that show a consistent pattern of poor bin presentation.

5.2 Questions from members of the public

6 Confirmation of Minutes/receipt of Matrix

6.1 Matrix for the Agenda Briefing Forum held 18 June 2024

Officer Recommendation

That the Matrix of the Agenda Briefing Forum held on 18 June 2024, as printed and circulated to all Councillors, be received and noted.

6.2 Ordinary Council Meeting held 28 May 2024

Officer Recommendation

That the Minutes of the Ordinary Council Meeting held on 28 May 2024, as printed and circulated to all Councillors, 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 New business of an urgent nature approved by the person presiding or by decision

10 Business adjourned from a previous meeting

11 Reports of committees

Nil.

12 Reports of administration

12.1 Development Application for Grouped Dwelling (One Proposed Dwelling, One Existing Dwelling Retained) - Lot 74 (No. 285) Belmont Avenue, Cloverdale

Voting Requirement	:	Simple Majority
Subject Index	:	115/001
Location/Property Index	:	Lot 74 (285) Belmont Avenue, Cloverdale
Application Index	:	1/2024/SAT
Disclosure of any Interest	:	Nil
Previous Items	:	N/A
Applicant	:	Urbanista Town Planning
Owner	:	Kamran Butt
Responsible Division	:	Development and Communities

Council role

Quasi-Judicial

When Council determines an application/matter that directly affect a person's right and interests. The judicial character arises from the obligation to abide by the principles of natural justice. Examples of quasi-judicial authority include local planning applications, building licences, applications for other permits/licences (eg under Health Act, Dog Act or Local Laws) and other decisions that may be appealable to the State Administrative Tribunal.

Purpose of report

For Council to consider an application for two grouped dwellings (one existing, one proposed) at Lot 74 (285) Belmont Avenue, Cloverdale.

Summary and key issues

- In March 2024, the City approved a development application for a 'Single House' at Lot 74 (285) Belmont Avenue, Cloverdale. This approval included a condition requiring the demolition of the existing dwelling on the lot.
- In April 2024, the applicant lodged an appeal to the State Administrative Tribunal (SAT) to review the decision and sought to retain the existing dwelling.
- The SAT invited the City to reconsider its decision. To support this reconsideration, the applicant provided revised plans for the new dwelling and the retention of the existing dwelling.
- The subject site has a flexible coding of R20/50/100 under the Local Planning Scheme No. 15 (LPS 15). As the development is proposed at the R30 density, the provisions of Clause 4.7.3 of LPS 15 apply.
- The revised application proposes the following variations to the LPS 15 and the Residential Design Codes (R-Codes):
 - Clause 4.7.3 (b) of LPS 15 - the existing dwelling is not upgraded to be in keeping with the new dwelling.
 - Clause 4.7.3 (c) - the existing dwelling is setback 5.2 metres from the side lot boundary, in lieu of the 6metre requirement.
 - Clause 3.8 of the R-Codes – the existing dwelling is not proposed to be upgraded to be commensurate with the new dwelling.
- No cogent reasons have been identified to depart from above elements of the planning framework, and it is considered that approval would create an undesirable precedent.
- It is recommended that the Council refuse the proposal.

Officer Recommendation

That Council refuse planning application 373/2023 as detailed in plans dated 13 May 2024 submitted by Urbanista Town Planning on behalf of the owner Kamran Butt for the two grouped dwellings (one existing, one proposed two-storeys) at Lot 74 (No. 285) Belmont Avenue, Cloverdale for the following reasons:

1. Having regard for Clause 4.7.3 of Local Planning Scheme No. 15, the proposal has not satisfied the requirements to develop above the base R20 code.
2. Having regard for Clause 67 (2)(b) of the *Planning and Development (Local Planning Schemes) Regulations 2015*, approval would be contrary to proper and orderly planning, and would set an undesirable precedent.
3. Having regard for Clause 67 (2)(m) of the *Planning and Development (Local Planning Schemes) Regulations 2015* and Clause 3.8 of the Residential Design Codes Volume 1, the existing dwelling is not compatible with the desired future character of its setting.

Location

The site is located along the northern side of Belmont Avenue. The subject site contains an existing single-storey house constructed of brick with a tiled roof.

The surrounding area contains a mix of single storey and two storey detached dwellings and grouped dwellings. Development to the north-west and south-east are 'Grouped Dwellings' on land zoned R20/50/100.

Figure 1 shows an aerial image of the subject site outlined in red, relative to the surrounding areas.

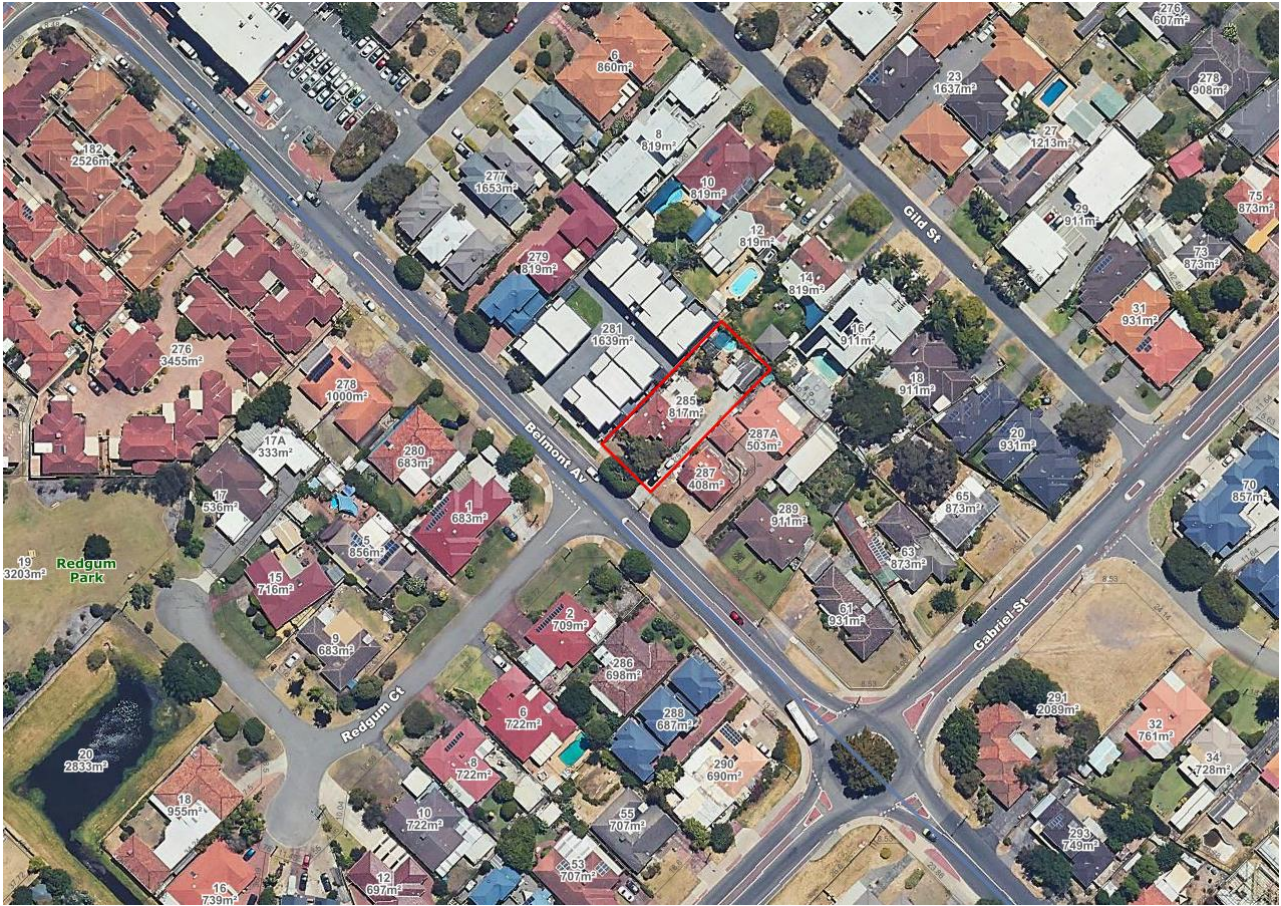


Figure 1 – Aerial view of the subject site (outlined in red)

Consultation

The variations to LPS 15 and the R-Codes were advertised for a period of 14 days from 22 May 2024 to 5 June 2024. No submissions were received.

Strategic Community Plan implications

In accordance with the 2020–2040 Strategic Community Plan:

Goal 5: Responsible Belmont

Strategy: 5.4 Advocate and provide for affordable and diverse housing choices.

Strategy: 5.5 Engage and consult the community in decision-making.

Strategy: 5.6 Deliver effective, fair and transparent leadership and decision-making, reflective of community needs and aspirations.

Policy implications

Local Planning Policy No. 1 – Performance Criteria – Town Centre Density Bonus Requirements

The subject property is within the area subject to Local Planning Policy No. 1 – Performance Criteria – Town Centre Density Bonus Requirements (LPP 1). This Policy outlines the criteria (in addition to the provisions of the R-Codes and Local Planning Scheme) against which all residential applications will be assessed within the Town Centre Precinct, where the density proposed exceeds a R50 density.

The provisions of this Policy complement the R-Codes to achieve the highest standard of streetscape and quality living environments within the Town Centre Precinct.

The development has been proposed at an R30 density; therefore this Policy does not apply.

Local Planning Policy No. 13 – Vehicle Access for Residential Development

Local Planning Policy No. 13 (LPP 13) stipulates that where a development comprises of two or more grouped dwellings in a 'front to rear' arrangement on a lot that does not have a frontage to two constructed roads, a maximum of one crossover shall be permitted to provide access to all dwellings. The application proposes a single crossover and therefore complies with this requirement of LPP 13.

Statutory environment

Residential Design Codes Volume 1 – Part C

The R-Codes provide a comprehensive basis for the control of residential development throughout Western Australia. Part C of the R-Codes – Volume 1 specifically relates to grouped dwelling developments in areas coded R30 and above. The R-Codes include Deemed-to-Comply criteria and Design Principles. Applications not meeting the Deemed-to-Comply criteria must be assessed against the relevant Design Principles.

Local Planning Scheme No. 15

The subject site is zoned Residential with a density coding of R20/50/100 under LPS 15.

The objective of the Residential zone is to:

"...increase the population base of the City of Belmont by permitting a mix of single housing and other housing types to reflect household composition and thereby increase the resident population".

In accordance with Table 1 of LPS 15, the land use of 'Grouped Dwelling' is a 'D' use in the Residential zone. A 'D' use means that the use is not permitted unless the City has exercised discretion by granting development approval.

Clause 4.7.3 of LPS 15 sets out development standards, which apply when contemplating the development of land within any of the flexible coded areas above the base coding of R20. These provisions are listed below:

- a) *The frontage of the lot is not less than 16 metres.*
- b) *Any existing building or development which, in the opinion of the local government, is of low quality and incapable of being upgraded to a standard commensurate with new development is demolished; and*
- c) *Development comprising of two or more dwellings in a front to rear arrangement achieves a minimum side setback of 6 metres between the side wall of the first dwelling fronting the public street and the side boundary of the parent lot.*
- d) *Rear dwellings are designed so that significant sections of the front elevations have an outlook to, and are visible from, the public street.*
- e) *A minimum of 50% of the total number of dwellings in the development are two storey where the density exceeds R30.*
- f) *Solid external or internal fencing is not permitted where, in the opinion of the local government, views from dwellings to the public street will be limited.*
- g) *Dwellings located on the front portion of a lot, or where there is more than one street frontage, are oriented and designed to address all public street(s).*
- h) *Dwellings located adjacent to public open space, right of ways, pedestrian access ways and other public spaces are oriented and designed to provide views and surveillance of those public areas; and*
- i) *Solar design principles are incorporated in the design and orientation of each dwelling.*
- j) *Carports and garages visible from the street are incorporated into the dwelling design so that they are not the dominant feature of the appearance of the dwelling and the streetscape.*

- k) Development on corner lots, or lots with more than one street frontage, have vehicle access provided from the street with lesser traffic.*
- l) The number of crossovers for any development is minimised, having regard to the relevant local planning policy.*
- m) Dwellings that are orientated in a side by side configuration comply with the vehicle access requirements contained within the relevant local planning policy.*

It is beneficial to consider the background to the above flexible density provisions. These provisions were originally contained within LPP 1 under Town Planning Scheme No. 14 to guide development within flexible coded areas, and were subsequently transferred into the LPS 15. The basis for the provision in relation to the 6 metre side setback and the appearance of retained dwellings are set out below:

- The 6 metre width aims to reduce the undesirable 'gun-barrel effect' that is created by narrow driveways accessing rear properties. The 6 metre access width provides opportunity for increased landscaping along the driveway and enables a substantial view corridor to the rear dwelling.
- Where an existing dwelling is located on a site, the requirement is for the existing dwelling to be upgraded to a standard that is commensurate with the new dwelling. Where the dwelling is not upgraded, or capable of being upgraded to a comparable standard to a new dwelling, the existing dwelling is to be demolished.

This clause aims to ensure that the development of a flexible coded lot is done so in a manner that the built form is consistent across the development site. It also promotes the complete redevelopment of sites to maximise development potential of lots, and create dwellings that are designed to address both the street and internal driveway.

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

Schedule 2 Part 9 Clause 67 of the *Planning and Development (Local Planning Schemes) Regulations 2015 (WA)* (the Regulations) states the matters to be considered by local government in determining a development application. In summary, the following matters are of relevance to this application:

- “(a) The aims and provisions of this Scheme and any other local planning scheme operating within the Scheme area.
- (b) The requirements of orderly and proper planning.

- (e) Any policy of the Commission.
- (g) Any local planning policy for the Scheme area.
- (m) The compatibility of the development with its setting including the relationship of the development to development adjoining on adjoining land or on other land in the locality including, but not limited to, the likely effect of the height, bulk, scale, orientation and appearance of the development.
- (n) The amenity of the locality including environmental impacts, the character of the locality and any social impacts of the development.
- (p) Whether adequate provision has been made for the landscaping of the land to which the application relates and whether trees or other vegetation should be preserved.
- (s) The adequacy of –
 - i. The proposed means of access to and egress from the site; and
 - ii. Arrangements for the loading, unloading, manoeuvring and parking of vehicles.
- (x) The impact of the development on the community as a whole notwithstanding the impact of the development on particular individuals.
- (y) Any submissions received on the application.
- (za) The comments or submissions received from any authority consulted under Clause 66.”

Right of Review

Is there a right of review? ☒ Yes ☐ No

This application is subject to reconsideration as part of an application for review of a planning approval to the State Administrative Tribunal (SAT), which is subject to Section 31 of the *State Administrative Tribunal Act 2004*. The application for reconsideration must be determined by 3 July 2024. The applicant can further appeal the reconsidered decision. Further information can be obtained from the SAT website www.sat.justice.wa.gov.au.

Background

Lodgement Date:	10 May 2024	Use Class:	D – Grouped Dwelling
Lot Area:	817m ²	TPS Zoning:	Residential
Estimated Cost of Development:	\$292,500	MRS:	Urban

Development approval (373/2023) for a 'Single House' was issued in March 2024. The original approval and approved plans can be found in Attachment 12.1.1.

The approval was granted on the basis that the existing dwelling was to be demolished. This is given effect by Condition 2 of the approval, which requires the property owner to demolish the existing dwelling within six months of occupation of the rear (new) dwelling. Condition 3 was included to require the registration of a caveat against the land to secure the owner's obligation to demolish the existing dwelling.

On 17 April 2024, the applicant lodged an application to the SAT to review the decision. Specifically, the applicant sought the deletion of Conditions 2 and 3 to enable the retention of the existing dwelling.

Following the first mediation, the SAT made orders for a reconsideration under Section 31 of the *State Administrative Tribunal Act 2004 (WA)* (SAT Act).

In May 2024, the applicant provided an updated development plan that includes:

- The demolition of ancillary structures associated with the existing dwelling on the site.
- The construction of a two storey grouped dwelling at the rear of the property.
- The retention of the existing dwelling at the front of the property with uncovered car parking in front of the existing house.
- A driveway along the south-eastern boundary of the property, serving both the existing and proposed dwelling.

A copy of the development plan is contained in Attachment 12.1.2.

Report

The application proposes the following variations to the development requirements of LPS 15 and the R-Codes:

- Clause 4.7.3(c) of LPS 15 as the existing dwelling is setback 5.2 metres from the side lot boundary, in lieu of the 6 metre requirement (Figures 2 and 3).
- Clause 4.7.3(b) of LPS 15 and Clause 3.8 of the R-Codes as the proposal seeks to retain the existing dwelling, which is not being upgraded to a standard commensurate with the new development.

When considering variations to the planning framework, it is important to consider the principles of proper and orderly planning. That is, the planning framework should not be lightly departed from, unless there are cogent reasons to do so.

The requested variations are discussed further below.

Clause 4.7.3(c) of Local Planning Scheme No. 15

Clause 4.7.3(c) of LPS 15 requires a 6 metre side setback for the front dwelling.

In this case, the front dwelling proposed to be retained has a 5.2 metre side setback. This is shown in Figure 2 below.

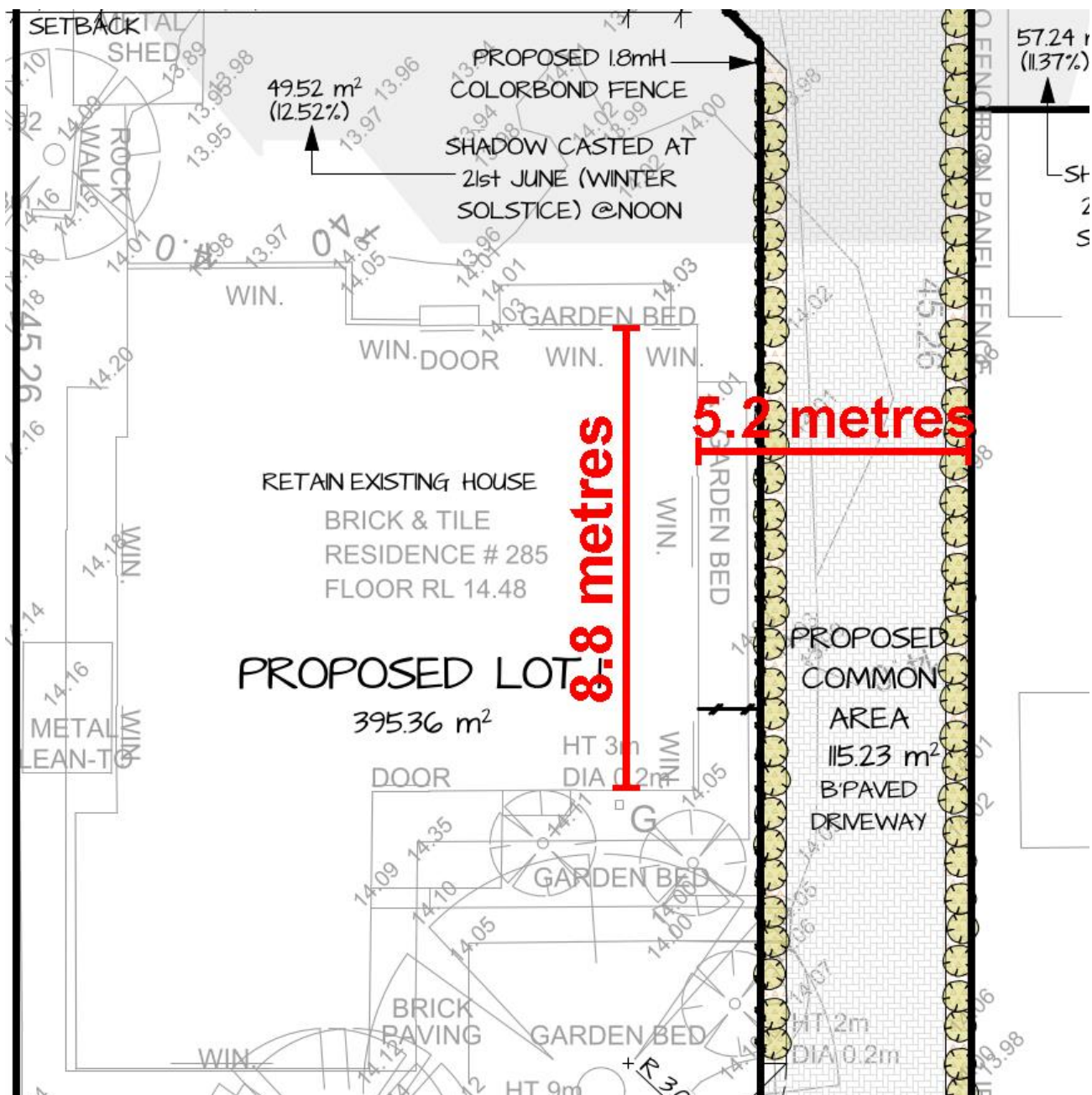


Figure 2: Existing Dwelling Side Setback

In respect to the proposed setback variation, the following is observed:

- The section of dwelling within the 6 metre setback area is solid brick.
- It is an 8.8 metre section of the dwelling, which is neither a minor incursion nor ancillary structure that can readily be removed (i.e. carport or outbuilding).
- The 5.2 metre setback would be less than any other grouped dwelling developments in the locality. Figure 3 below shows grouped dwellings within the locality, side setbacks, and the year of approval.



Figure 3: Image showing established side setbacks in the locality

It is acknowledged that the development at 287 Belmont Avenue provides a side setback of 5.8 metres between the front dwelling and the side boundary to the east. However, this development was approved in 2000 and constructed prior to adoption of the previous LPP 1 in 2001, and the gazettal of LPS 15.

The remainder of the grouped dwelling developments within the locality provide side setbacks that comply with the 6 metre side setback requirement of Clause 4.7.3 c).

Considering the above, officers have not identified any cogent reasons to depart from the 6 metre development requirement. On this basis, Clause 4.7.3 c) is not satisfied, and the development is ineligible to occur above the base R20 density.

Clause 4.7.3(b) of Local Planning Scheme No. 15

Clause 4.7.3 (b) requires that any existing building or development which, in the local government's opinion, is of low quality and incapable of being upgraded to a standard commensurate with new development is demolished.

In this case it is considered that the front dwelling proposed to be retained is not commensurate with the standard of the new dwelling.

The standard of the new dwelling is two storey, tiled roof, rendered grey and represents a contemporary dwelling design. The retained dwelling was constructed in 1964, is single storey, red brick with an entirely different material palette to the new dwelling. The applicant has not proposed any upgrades to the retained dwelling.

It is noted that the properties identified in Figure 3 above have been redeveloped in a manner that included the demolition of older housing stock.

Considering the above, officers have not identified any cogent reasons to depart from Clause 4.7.3(b) of LPS 15. On this basis, the development is ineligible to occur above the base R20 density.

Precedent

Given the above findings in relation to Clause 4.7.3 (b) and (c) of the LPS 15, it is considered that approval would result in an undesirable precedent.

When considering an undesirable precedent, it is also necessary to determine whether there is more than a mere chance of similar circumstances arising. In this case, it is considered that:

- There are significant residential flexible coded areas within the immediate and broader locality.
- Redevelopment above the base density code in these areas is subject to 4.7.3.
- The City receives many applications seeking to use these provisions. The circumstances of these are identical (i.e. seeking redevelopment while maintaining the front dwelling).

Given the above, as there is more than a mere chance of the circumstances of similar proposals occurring, approval would create an undesirable precedent.

Conclusion

While the 'Grouped Dwelling' land use is consistent with the 'Residential' zone objectives, there are issues with the development aspect of the proposal.

As outlined within the report, no cogent reasons have been identified to justify the departures from the LPS15 requirements. Accordingly, the development is not eligible for the requested density, and approval would set an undesirable precedent. Therefore, it is recommended that the application be refused.

Alternative Recommendations

As outlined above, officers have not identified any cogent reasons to depart from the planning framework and consider that approval would create an undesirable precedent.

However, if Council considers that the proposal should be approved the following conditions are provided:

Conditions

1. Development/land use shall be in accordance with the attached approved plan(s) dated 13 May 2024 and subject to any modifications required as a consequence of any condition(s) of this approval. The endorsed plans shall not be modified or altered without the prior written approval of the City.
2. Prior to lodging an application for a building permit, a detailed schedule of external material, finishes and colours to be used in the upgrade of the existing house shall be submitted for approval and implemented to the satisfaction of the City.
3. Prior to occupation or use of the development, the existing house shall be upgraded externally to the equivalent standard of the new residence to the satisfaction of the City.
4. Prior to the commencement of any site works, all existing buildings and structures on the lots, including soakwells, leach drains, septic tanks, underground storage tanks, stormwater drainage systems and waste water disposal systems, shall be removed and the land levelled to the satisfaction of the City.
5. Prior to the commencement of works, a compaction certificate prepared by an appropriately qualified consultant shall be lodged with the City certifying that the ground over the location of the removed bore and or swimming pool can accommodate the proposed development, to the satisfaction of the City.
6. Prior to occupation or use of the development, the external face of the wall built on the boundary shall be finished in either:
 - (a) face brick;
 - (b) painted render; or
 - (c) painted brick work.

to the satisfaction of the City.

7. All clothes drying devices and clothes drying areas shall be located and positioned to not be visible from the street or a public place.
8. Prior to occupation or use of the development, major openings and unenclosed outdoor active habitable spaces, which have a floor level of more than 0.5 metres above natural ground level and overlook any part of any other residential property behind its street setback line shall be provided with permanent screening to restrict views within the cone of vision from those major opening and/or unenclosed active habitable spaces, in accordance with Clause 5.4.1 of the Residential Design Codes Volume 1, to the satisfaction of the City.
9. Fences/walls in the front setback of the property shall comply with the visually permeable and sight line 'Deemed to Comply' requirements of Clause 5.2.4 and 5.2.5 of the Residential Design Codes Volume 1:
 - (a) 1.2 metres above natural ground level within the primary street setback area; and
 - (b) walls, fences and other structures truncated or reduced to no higher than 0.75 metres above natural ground level within 1.5 metres of the intersection of a driveway and a public street or where two streets intersect.
10. Prior to the occupation of the development, the accessway(s) shall be constructed and drained in accordance with the City's engineering requirements and design guidelines and thereafter maintained to the satisfaction of the City.
11. Prior to occupation or use of the development, the owner / applicant shall, after having obtained written approval from the City (Infrastructure Services Clearance Application), construct a vehicle crossover in accordance with the approved plans and the City's engineering specifications to the satisfaction of the City.
12. All stormwater from roofed and paved areas shall be collected and disposed of on-site in accordance with the City of Belmont's engineering requirements and design guidelines.
13. Prior to lodging an application for a building permit, a detailed landscaping plan for the subject site and/or the road verge(s) shall be submitted for approval and implemented to the satisfaction of the City. The plan must include the landscaping of:
 - (a) all areas of the property visible from the street;

(b) the street verge in compliance with the *City of Belmont Consolidated Local Law 2020*.

14. Existing turf, irrigation, verge treatment or street trees located within the verge are City of Belmont assets and as such must not be damaged, removed or interfered with during the course of the development.
15. Existing street trees must be retained and protected in accordance with AS 4970-2009 to the satisfaction of the City.

Financial implications

If the applicant does not accept the City's determination, then they may decide to advance the application to a final hearing. The City will incur expenses in responding to the application at the Tribunal. These expenses are generally accommodated in the Planning Department'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.	Notice of Approval and Approved Plans [12.1.1 - 17 pages]
2.	Development Plans [12.1.2 - 9 pages]

App No: 373/2023

Planning and Development Act 2005

City of Belmont

Notice of Determination on Application for Development Approval

Location: 285 Belmont Avenue Cloverdale 6105
Lot and Plan/Diagram: Lot 74 PL 8125
Vol/Folio. No: CT-1296/867
Application Date: 2 November 2023 Received on: 2 November 2023
Description of Proposed Development: Single House

The application for development approval is:

- ☒ Approved subject to the following condition(s):
☐ Refused for the following reason(s):

CONDITION(S)

1. Development/land use shall be in accordance with the attached approved plan(s) dated 1 March 2024 and subject to any modifications required as a consequence of any condition(s) of this approval. The endorsed plans shall not be modified or altered without the prior written approval of the City.
2. The applicant/ owner shall demolish the existing dwelling within 6 months after the occupation of the proposed dwelling.
3. Prior to commencement of development, the landowner shall enter into a legal agreement with the City prepared by the City's solicitors by which the landowner covenants, that within 6 months after the occupation of the dwelling hereby approved, to demolish the existing dwelling and agrees to the registration of an absolute caveat against the Certificate(s) of Title to the land. The owner is to bear all costs associated with the preparation and stamping of the agreement and the registration of the caveat.
4. Prior to the commencement of any site works, all existing buildings and structures on the lots, including soakwells, leach drains, septic tanks, underground storage tanks, stormwater drainage systems and waste water disposal systems, shall be removed and the land levelled to the satisfaction of the City.
5. Prior to the commencement of works, a compaction certificate prepared by an appropriately qualified consultant shall be lodged with the City certifying that the ground over the location of the removed bore and or swimming pool can accommodate the proposed development, to the satisfaction of the City.
6. Prior to occupation or use of the development, the external face of the wall built on the boundary shall be finished in either:
 - (a) face brick;
 - (b) painted render; or

App No: 373/2023

- (c) painted brick work.
- to the satisfaction of the City.
- 7. All clothes drying devices and clothes drying areas shall be located and positioned to not be visible from the street or a public place.
- 8. Prior to occupation or use of the development, major openings and unenclosed outdoor active habitable spaces, which have a floor level of more than 0.5m above natural ground level and overlook any part of any other residential property behind its street setback line shall be provided with permanent screening to restrict views within the cone of vision from those major opening and/or unenclosed active habitable spaces, in accordance with Clause 5.4.1 of the Residential Design Codes Volume 1, to the satisfaction of the City.
- 9. Fences / walls in the front setback of the property shall comply with the visually permeable and sight line 'Deemed to Comply' requirements of Clause 5.2.4 and 5.2.5 of the Residential Design Codes Volume 1:
 - (a) 1.2 metres above natural ground level within the primary street setback area; and
 - (b) walls, fences and other structures truncated or reduced to no higher than 0.75 metres above natural ground level within 1.5 metres of the intersection of a driveway and a public street or where two streets intersect.
- 10. All fencing visible from the street or an internal access way shall be constructed in:
 - (a) brick and visually permeable timber; or
 - (b) brick and visually permeable wrought iron; or
 - (c) other materials which match the units and which are acceptable to the City.
- 11. Prior to the occupation of the development, the accessway(s) shall be constructed and drained in accordance with the City's engineering requirements and design guidelines and thereafter maintained to the satisfaction of the City.
- 12. Prior to occupation or use of the development, the owner / applicant shall, after having obtained written approval from the City (Infrastructure Services Clearance Application), construct a vehicle crossover in accordance with the approved plans and the City's engineering specifications to the satisfaction of the City.
- 13. All stormwater from roofed and paved areas shall be collected and disposed of on-site in accordance with the City of Belmont's engineering requirements and design guidelines.
- 14. Prior to lodging an application for a building permit, a detailed landscaping plan for the subject site and/or the road verge(s) shall be submitted for approval and implemented to the satisfaction of the City. The plan must include the landscaping of:
 - (a) all areas of the property visible from the street;
 - (b) the street verge in compliance with the Consolidated Local Law 2020.

App No: 373/2023

15. Existing turf, irrigation, verge treatment or street trees located within the verge are City of Belmont assets and as such must not be damaged, removed or interfered with during the course of the development.
16. Existing street trees must be retained and protected in accordance with AS 4970-2009 to the satisfaction of the City.

Date of Determination: 18 March 2024

FOOTNOTES

- i. This is a development determination issued under the Metropolitan Region Scheme, the City of Belmont Local Planning Scheme No. 15 and the *Planning and Development (Local Planning Schemes) Regulations 2015 - Schedule 2 - Deemed Provisions*. It is not an approval or consent to commence or carry out development under any other written law, act, statute, or agreement, whether administered by the City of Belmont or not. It is the applicant's responsibility to ensure all relevant approvals are obtained prior to the commencement of any development covered by this approval.
- ii. A development approval is not an approval to commence any works associated with the development. A building permit must be obtained prior to commencement of any site and building works. Please liaise with the City's Building Surveyors to ascertain the requirements for a building permit to be issued.
- iii. The owner is advised that any change to the property which amends the Gross Rental Value (as determined by the Valuer-General) may result in the issue of an Interim Rate Notice as per the *Local Government Act 1995*. If you have any queries regarding the Gross Rental Value of your property, please contact the City's Rates team on 9477 7222.
- iv. In regard to Condition 3, the applicant is advised to complete the attached legal agreement request form and lodge it with the City. This form will be sent to the City's Solicitors and they will compile a legal agreement and registration on the certificate of title to satisfy the condition. Please note that it can take six weeks for the agreement to be compiled, executed and lodged. It is recommended that the applicant lodge the request form as soon as possible to ensure delays are not experienced. The legal agreement should be finalised before lodgement of an application for a building permit.
- v. The applicant/owner is advised that permission to erect a boundary wall near or on the boundary does not grant permission to use the adjoining property or to remove the dividing fence without neighbour's consent. Dividing fences are controlled under the *Dividing Fences Act 1961* and the City of Belmont has no jurisdiction to resolve disputes owners pertaining to this legislation. Please liaise with any adjoining landowner if there is an intention to remove or replace any portion of fencing or contact the Building and Energy (Building Commission) division of the Department of Mines, Industry Regulations and Safety for more information on the *Dividing Fences Act 1961*.

Attachment 12.1.1 Notice of Approval and Approved Plans

App No: 373/2023

- vi. In relation to the finish of the boundary wall(s), the owner is encouraged to liaise with the adjoining property owner(s) to ascertain a finish that satisfies both parties.
- vii. It is important to note that if it is proposed to strata the units, Western Power will only provide one point of electrical supply for the existing green title residential lots.
- viii. In relation to Condition 8, compliance for the subject window(s) / opening(s) may be achieved in any of the following ways:
 - Window / opening having a minimum sill height of 1.6 metres above the finished floor level of the room; or
 - Window / opening having fixed opaque glass below 1.6 metres above the finished floor level of the room; or
 - Fixed permanent screening device/s that comply with the requirements of the Residential Design Codes being attached to the window / opening; or
 - Any other measure that complies with the provisions of Clause 5.4.1 of the Residential Design Codes Volume 1 to the satisfaction of the City.
- ix. In relation to Condition 8, balcony screening shall be a minimum height of 1.6 metres and fixed permanent opaque materials that comply with the requirements of Residential Design Codes Volume 1 Clause 5.4.1 to the satisfaction of the City.
- x. No fencing and walls within the primary or secondary street frontages, including fences and walls along primary or secondary street boundaries, are permitted unless a separate development approval is granted by the City of Belmont.
- xi. 'Visually permeable' has the definition given to it in the Residential Design Codes. The City's expectation is that any walls and fences must allow for adequate views between the building and the street to promote passive surveillance.
- xii. Please note that site coverage for the development as a result of this application is 45%. Any future development on the site must not contribute to site coverage in excess of 45%, as required under the Residential Design Codes.
- xiii. Neither a development approval nor a building permit constitutes an approval to construct a crossover to a property. Prior to commencement of any site works, separate approval must be obtained from the City's Infrastructure Services Department to construct a crossover to the property (i.e. from the road to connect with the property's internal driveway). This approval shall be sought by way of an application for Infrastructure Services Clearance. Failure to obtain approval from the City's Infrastructure Services for the crossover may result in time delays or refusal of a vehicle crossover subsidy. Please note Infrastructure Services Clearance Applications are determined within 30 working days from date of lodgment provided further information is not required.

App No: 373/2023

- xiv. The plan required by Condition 14 shall be a minimum size of A3 at a scale of not less than 1:200.

It is recommended that the landscaping plan is prepared by a qualified landscape architect / designer and meets the requirements specified in the City's Landscaping Plan Information Sheet.

- xv. This development approval is not approval for the removal or alteration of any turf, irrigation, verge treatment or City tree. If during the course of the development any existing turf, irrigation and/or verge treatment is damaged or destroyed, the owner/applicant shall:

- (a) repair, reinstate or replace the item in accordance with any written direction of the City's Manager Parks, Leisure and Environment; and
- (b) thereafter maintain the item for a period of 12 months, to the satisfaction of the City's Manager Parks, Leisure and Environment.

If during the course of the development any existing City tree is removed, pruned or is damaged without authorisation, the City, at its discretion may:

- (a) take action under Regulation 5(1) of the *Local Government (Uniform Local Provisions) Regulations 1996* or other applicable legislation (including the issue of infringement notices);
- (b) recover costs associated with the removal and/or damage(if applicable) and replacement tree/s as per the City's Schedule of Fees and Charges;
- (c) recover costs equivalent to the Amenity Value of the tree; and/ or
- (d) undertake replacement planting at a ratio of 1 (removed) to 3 (replaced).

Tree removal and replacement works will be undertaken by the City at the cost of the owner / applicant.

- xvi. This development is not approval for any alteration of the verge and/or removal of street tree/s. An Infrastructure Services Clearance Application (ISCA) is to be lodged and approved, prior to commencement of any work on the verge.
- xvii. Please refer to the City's Tree Protection Information Sheet for further information.
- xviii. This development is not approval for any alteration of the verge and/or removal of street tree/s. An ISCA is to be lodged and approved, prior to commencement of any work on the verge.

Note 1: If the development the subject of this approval is not substantially commenced within a period of 2 years, or another period specified in the approval after the date of determination, the approval will lapse and be of no further effect.

Note 2: Where an approval has so lapsed, no development shall be carried out without the further approval of the local government having first been sought and obtained.

App No: 373/2023

Note 3: *If an applicant is aggrieved by this determination there is a right of review by the State Administrative Tribunal in accordance with the Planning and Development Act 2005 Part 14. An application must be made within 28 days of the determination. Please visit www.sat.justice.wa.gov.au for more information.*

Signed:



Dated: 19 March 2024

Brandon Pang

Acting Coordinator Planning

for and on behalf of the City of Belmont

Note: This form should be completed by the owner and returned to the City of Belmont.

Chief Executive Officer
City of Belmont
Locked Bag 379
CLOVERDALE WA 6985

Attention: Planning Department
Email: planning@belmont.wa.gov.au

Dear Sir

Legal Agreement for Proposed Development / Subdivision

Lot No: _____ **Street No:** _____

Street Name: _____

Suburb: _____ **Certificate of Title Volume** _____ **Folio** _____

I / we refer to Development Application / Subdivision Approval No. _____
dated _____. In accordance with Condition No(s). _____.

Reason for requesting legal agreement: _____

I / we the owner of the above lot, authorise you to request the City's Solicitors to prepare the necessary documentation and confirm that I / we **agree to pay all costs** associated with the preparation, execution and stamping of any Deed and the preparation and registration of any Caveat or other document pursuant to the provisions of the Deed. I / we understand that I / we **will also be responsible for all costs associated** with any *temporary Withdrawal of the Caveat* (to allow refinancing / transfer of land) or *permanent Withdrawal of the Caveat* (occurs once the works the subject of the legal agreement have been completed).

Owner(s) Name(s): _____

Signed: _____

Date: _____

My / our address for correspondence is:

Telephone: _____ Facsimile: _____

Email: _____

FOR OFFICE USE ONLY

Request approved? ☐ Yes ☐ No

Authorising Signature: _____

CITY OF BELMONT

Landscaping Plan Information Sheet

Date of Publication: 16/11/21

Landscaping has the potential to improve the visual amenity and environmental sustainability of urban areas. Landscaping should not only complement the appearance of the proposed development but also that of surrounding land uses. Consequently the City of Belmont requires that detailed landscaping and reticulation plans accompany all new industrial, mixed use and group development applications.

Landscaping Plans

City of Belmont landscaping plans must include the following information:

- A site plan with a scale of not less than 1:200 illustrating all the landscaping areas prepared by a professional landscape designer or qualified horticulturalist. The plan shall be a minimum size of A3 and should contain a north point and a scale;
- Plant legend showing botanical names of the proposed vegetation types;
- Quantity of plants and landscape vegetation;
- Pot size of plants at the time of planting;
- Identification of existing vegetation types, their botanical names and their intended use;
- Details of ground treatment such as paving, grass etc; and
- Approximate location of neighbouring buildings to fence lines.

Landscaping is required to be installed in accordance with an approved landscaping plan.

Landscaping on Council Verges

- All landscaping plans must clearly show any treatments or landscaping within the Council verge, eg grass and paving;
- Any existing trees located on the Council verge must be shown;
- **No street trees shall be removed unless written approval is obtained from the Manager Parks and Environment;**
- Any trees to be planted must comply with the City of Belmont Street Tree Strategy.

Shade Tree Requirements for Car Parking Areas in Non-Residential Areas

The City encourages not less than one shade tree to be planted in the car parking area for every six car parking spaces provided on the lot, to Council's satisfaction.

Irrigation Plans

An irrigation plan shall accompany the landscaping plan detailing:

- Scheme and bore water requirements;
- The approved bore licence from the Department of Environment (DOE);
- Locations of compensating basins and sumps;
- Methods of reticulation (such as trickle or fixed systems);
- Indicate the method of operation (automatic / manual); and
- Watering schedule.

CITY OF BELMONT

215 Wright Street, Cloverdale 6105
(Locked Bag 379, Cloverdale 6985)
Ph: 9477 7222 Fax: 9478 1473
belmont@belmont.wa.gov.au
www.belmont.wa.gov.au

Document Set ID: 5307309
Version: 46 / Revision Date: 16/11/2021



Planting Native Species

Native species offer many benefits including being 'waterwise', low fertiliser demand, bird attraction and biodiversity. The City of Belmont encourages all new developments to use native vegetation species when preparing landscaping plans.

For a list of suitable species for your soil type, please see the relevant 'Grow Local Plants Central' brochure available from the South East Regional Centre for Urban Landcare website: <http://www.secul.org.au/our-projects/fertilise-wise/> (refer Central Coastal Grow Local Plant guide).

Information on waterwise plants is available from the Water Corporation's web site: www.watercorporation.com.au (refer Residential menu, Save Water, Waterwise plant search).

Any queries relating to landscaping plans should be directed to the City of Belmont Planning Department 9477 7222.



LOCATION PLAN
SCALE: NTS



3D VIEWS
SCALE: NTS - FOR ILLUSTRATION PURPOSES ONLY

**CITY OF BELMONT
DEVELOPMENT APPROVAL
ISSUED 18 March 2024
SUBJECT TO THE CONDITIONS
OF APPROVAL.**

Application No: 373/2023

DRAWING LIST - DEVELOPMENT APPLICATION

DRW No: CONTENT

1	LOCATION PLAN - 3D VIEWS	
2	SITE EXISTING-DEMO	
3	STRATA PLAN / SUBDIVISION	
4	SITE PLAN	
5	GROUND FLOOR PLAN	
6	UPPER FLOOR PLAN	
7	ELEVATIONS 1/2	
8	ELEVATIONS 2/2	

Revision History

Rev #	Description	Date
REV-1	COUNCIL COMMENTS	01-12-23
REV-2	COUNCIL COMMENTS	07-12-23
REV-3	COUNCIL COMMENTS	09-01-24
REV-4	COUNCIL COMMENTS (MEETING)	01-03-24



ABN 75702360250 | email: tepuy.design.au@gmail.com
web site: www.tepuy-design.com | Phone: +61 (0)452 542 026

KAMRAN HOUSE

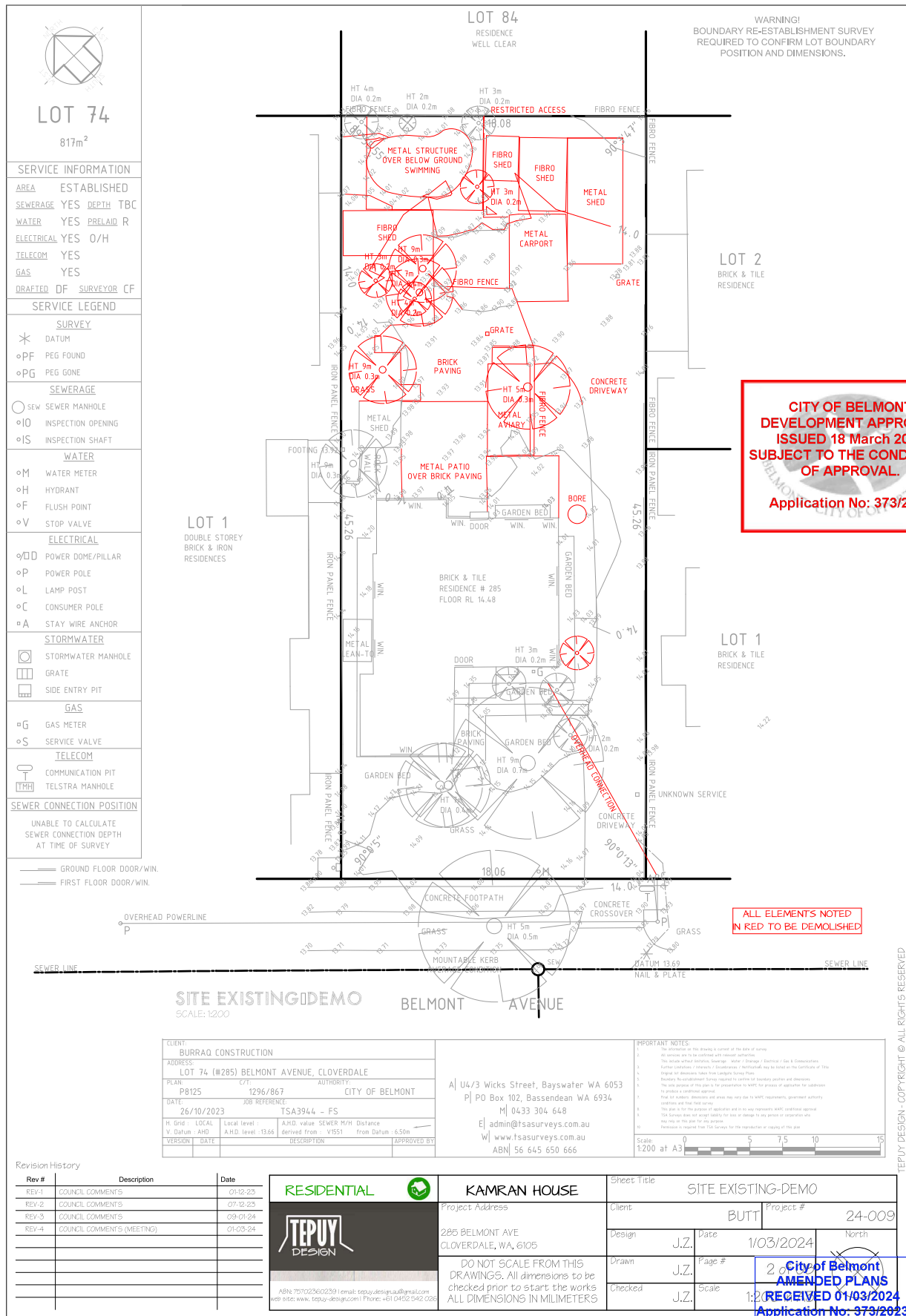
Project Address
285 BELMONT AVE
CLOVERDALE, WA, 6105

DO NOT SCALE FROM THIS DRAWINGS. All dimensions to be checked prior to start the works ALL DIMENSIONS IN MILLIMETERS

Sheet Title LOCATION PLAN - 3D VIEWS			
Client	BUTT	Project #	24-009
Design	J.Z.	Date	1/03/2024
Drawn	J.Z.	Page #	1 of 1
Checked	J.Z.	Scale	North

**CITY OF BELMONT
AMENDED PLANS
RECEIVED 01/03/2024
Application No: 373/2023**

Attachment 12.1.1 Notice of Approval and Approved Plans



817m^2

AREA	ESTABLISHED
SEWERAGE	YES DEPTH TBC
WATER	YES PRELIM R
ELECTRICAL	YES O/H
TELECOM	YES
GAS	YES
DRAFTED	DF SURVEYOR CF

<u>SURVEY</u>	
* DATUM	
o PF PEG FOUND	
o PG PEG GONE	

○ SEW SEWER MANHOLE
 ○ IO INSPECTION OPENING
 ○ IS INSPECTION SHAFT

- M WATER METER
- H HYDRANT
- F FLUSH POINT
- V STOP VALVE

- ◊ □ D POWER DOME/PILLAR
- ◊ P POWER POLE
- ◊ L LAMP POST
- ◊ C CONSUMER POLE
- ◻ A STAY WIRE ANCHOR

 STORMWATER MANHOLE
 GRATE
 SIDE ENTRY PIT

- G GAS METER
- S SERVICE VALVE

COMMUNICATION PIT
TELSTRA MANHOLE

UNABLE TO CALCULATE
SEWER CONNECTION DEPTH
AT TIME OF SURVEY

===== GROUND FLOOR DOOR/WIN.
===== FIRST FLOOR DOOR/WIN.





[illegible]

STRATA PLAN
SCALE: 1200

**CITY OF BELMONT
DEVELOPMENT APPROVAL
ISSUED 18 March 2024
SUBJECT TO THE CONDITIONS
OF APPROVAL.**

Application No: 373/2023

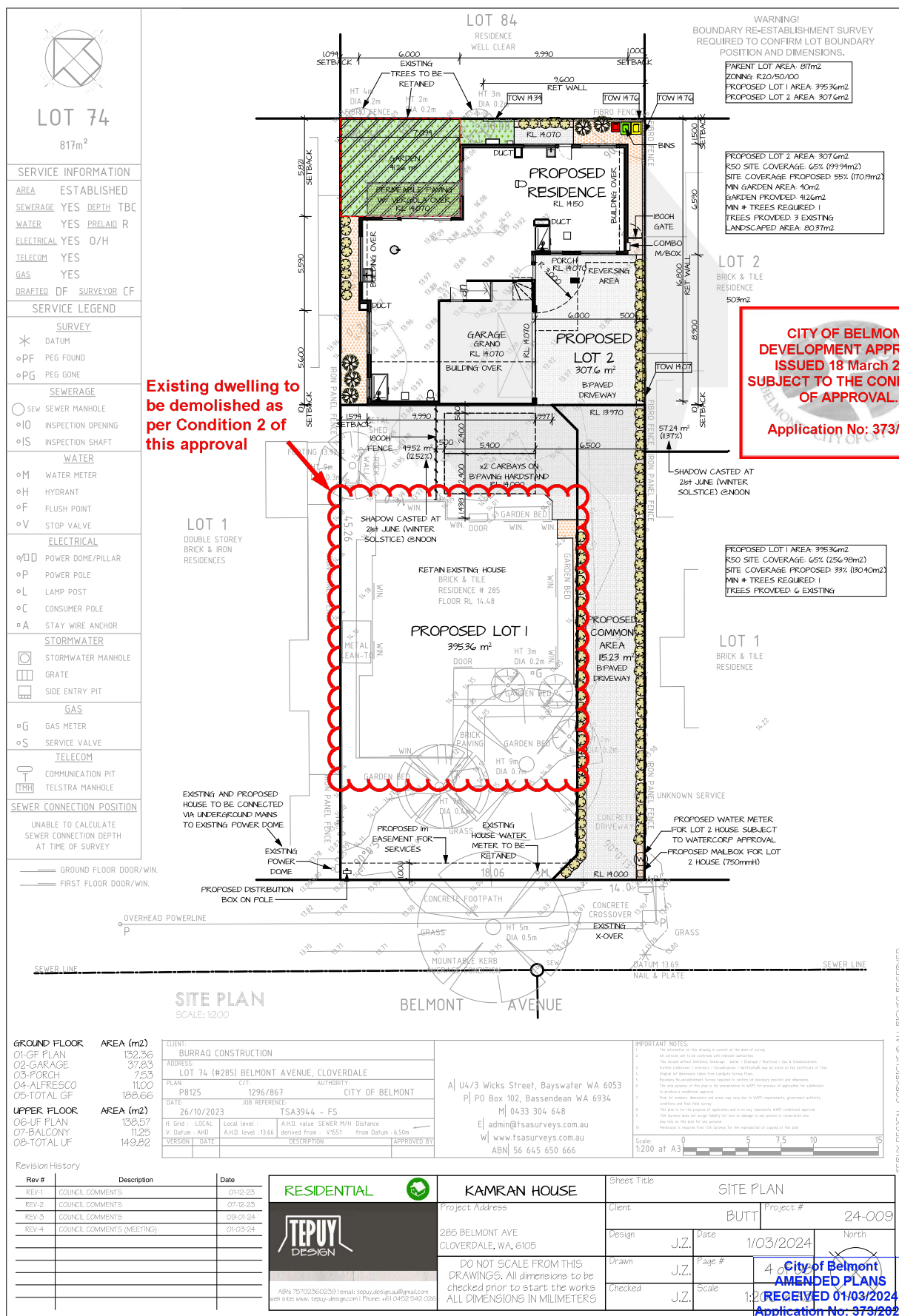
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<div>RESIDENTIAL</div> <div></div> <div>ASB# 70702560229 email: tepuydesigns.aud@gmail.com web site: www.tepuydesigns.com Phone: +61 0452 549 026</div>	<div>RESIDENTIAL</div> <div></div>	<div>KAMRAN HOUSE</div> <div>Project Address</div> <div>285 BELMONT AVE. CLOVERDALE, WA, 6105</div> <div>DO NOT SCALE FROM THIS DRAWINGS. All dimensions to be checked prior to start the works ALL DIMENSIONS IN MILLIMETERS</div>		<div>Sheet Title</div> <div>STRATA PLAN / SUBDIVISION</div>			
	<div>Project Address</div> <div>285 BELMONT AVE. CLOVERDALE, WA, 6105</div>		<div>Client</div> <div>BUTT</div>		<div>Project #</div> <div>24-009</div>		
	<div>Design</div> <div>J.Z.</div>		<div>Date</div> <div>1/03/2024</div>		<div>North</div> <div></div>		
	<div>Drawn</div> <div>J.Z.</div>		<div>Page #</div> <div>3</div>		<div></div> <div>CITY OF BELMONT</div> <div>AMENDED PLANS</div> <div>RECEIVED 01/03/2024</div>		
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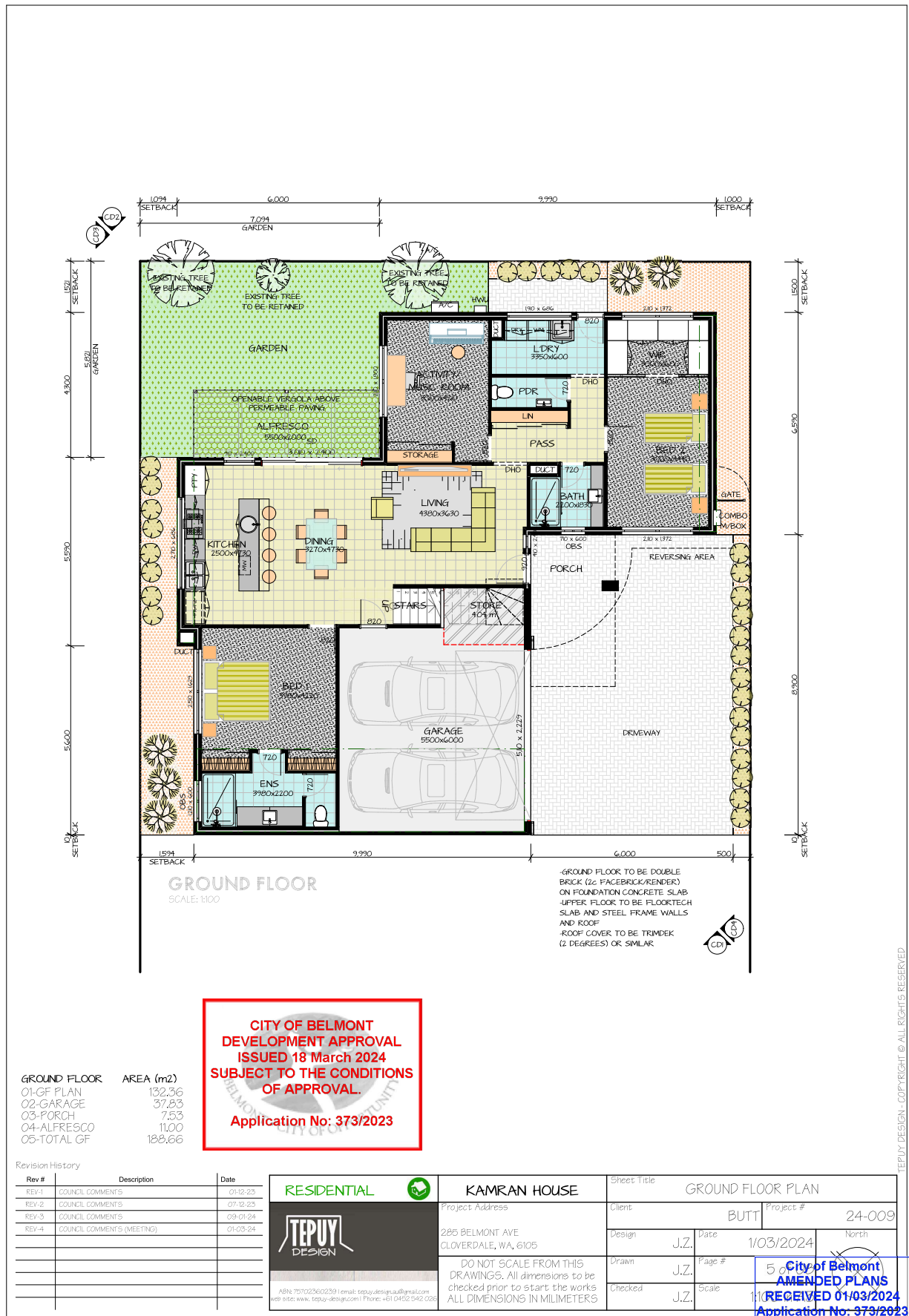
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City of Belmont
AMENDED PLANS
RECEIVED 01/03/2024
Application No: 373/2023

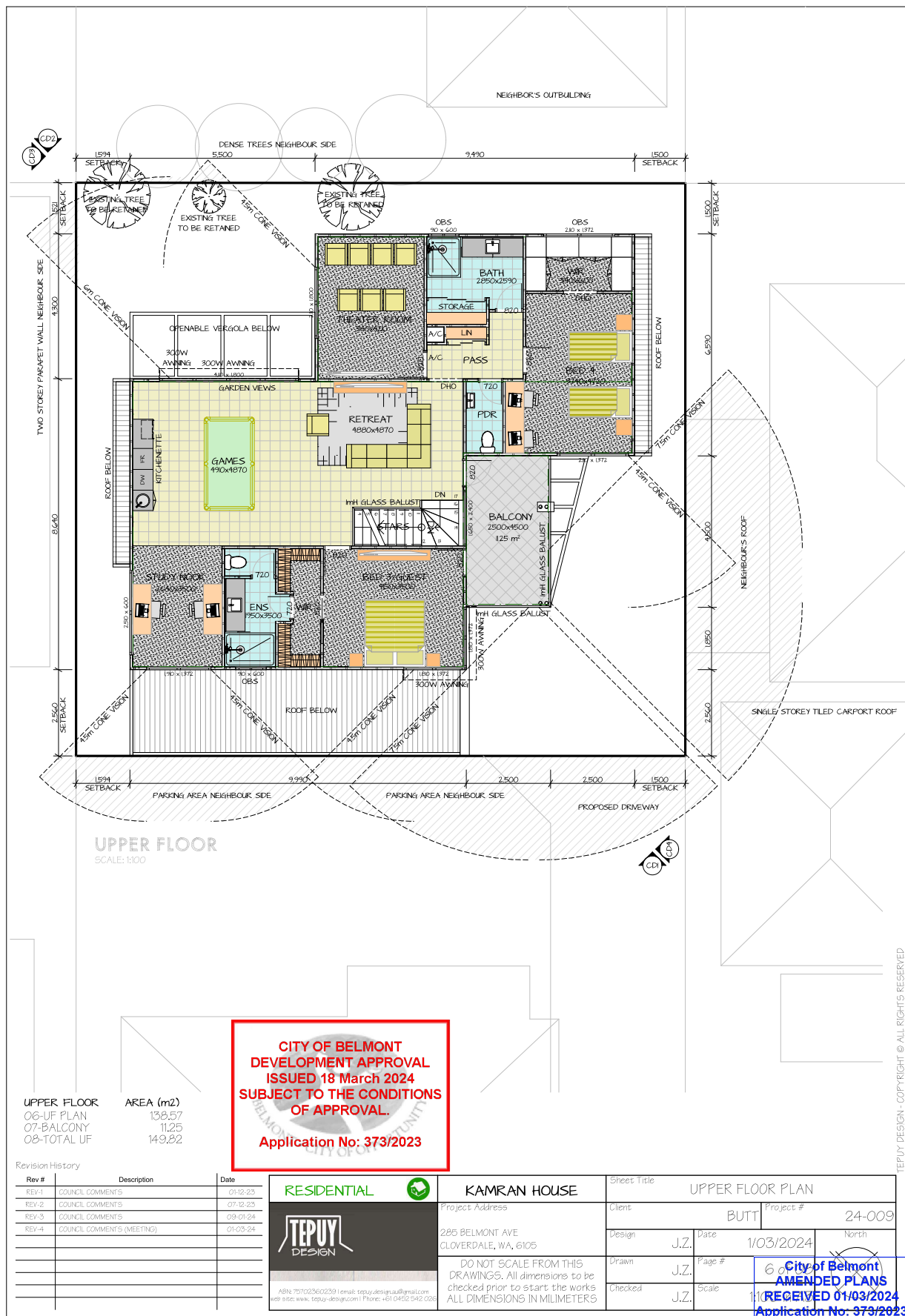
Attachment 12.1.1 Notice of Approval and Approved Plans



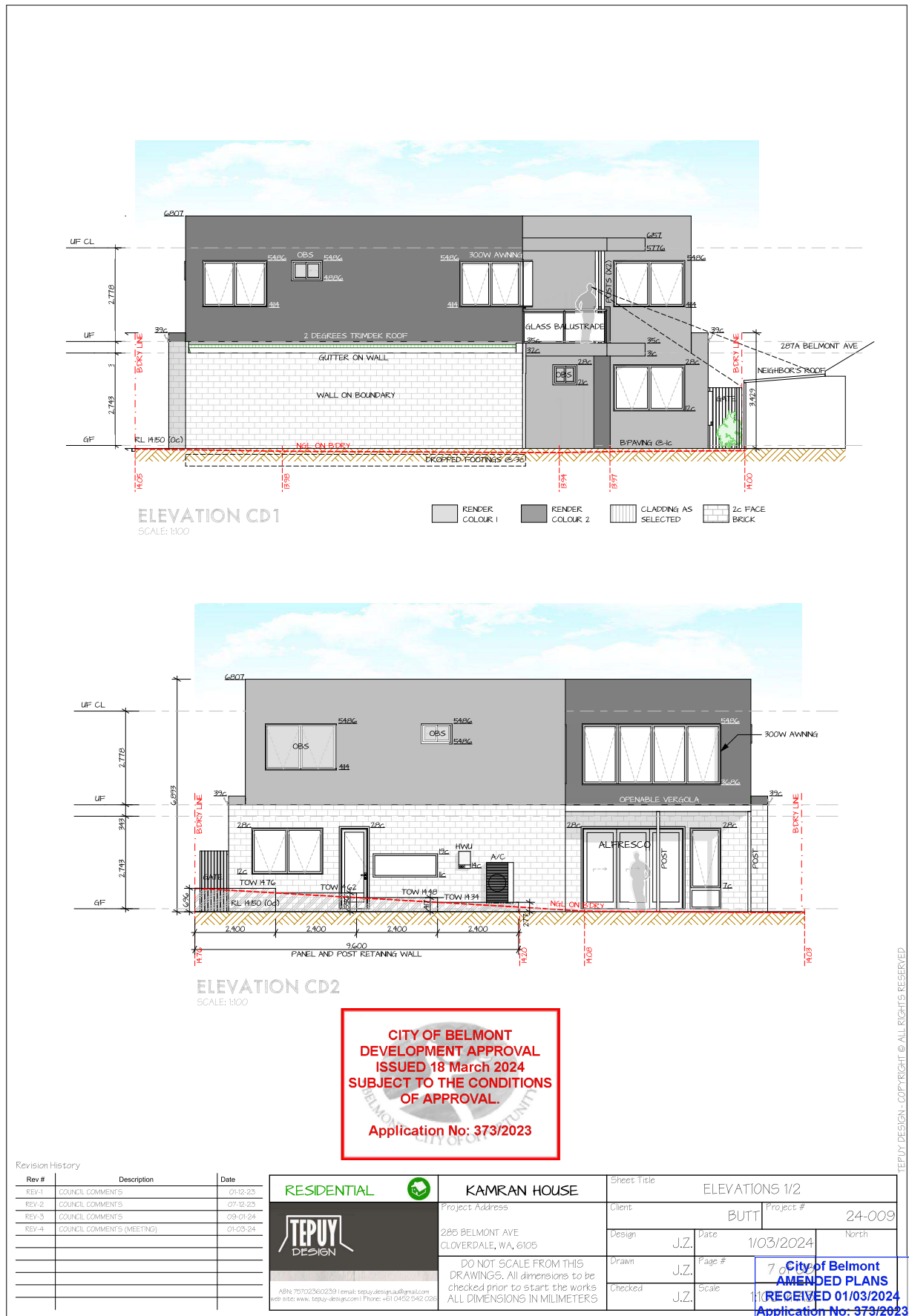
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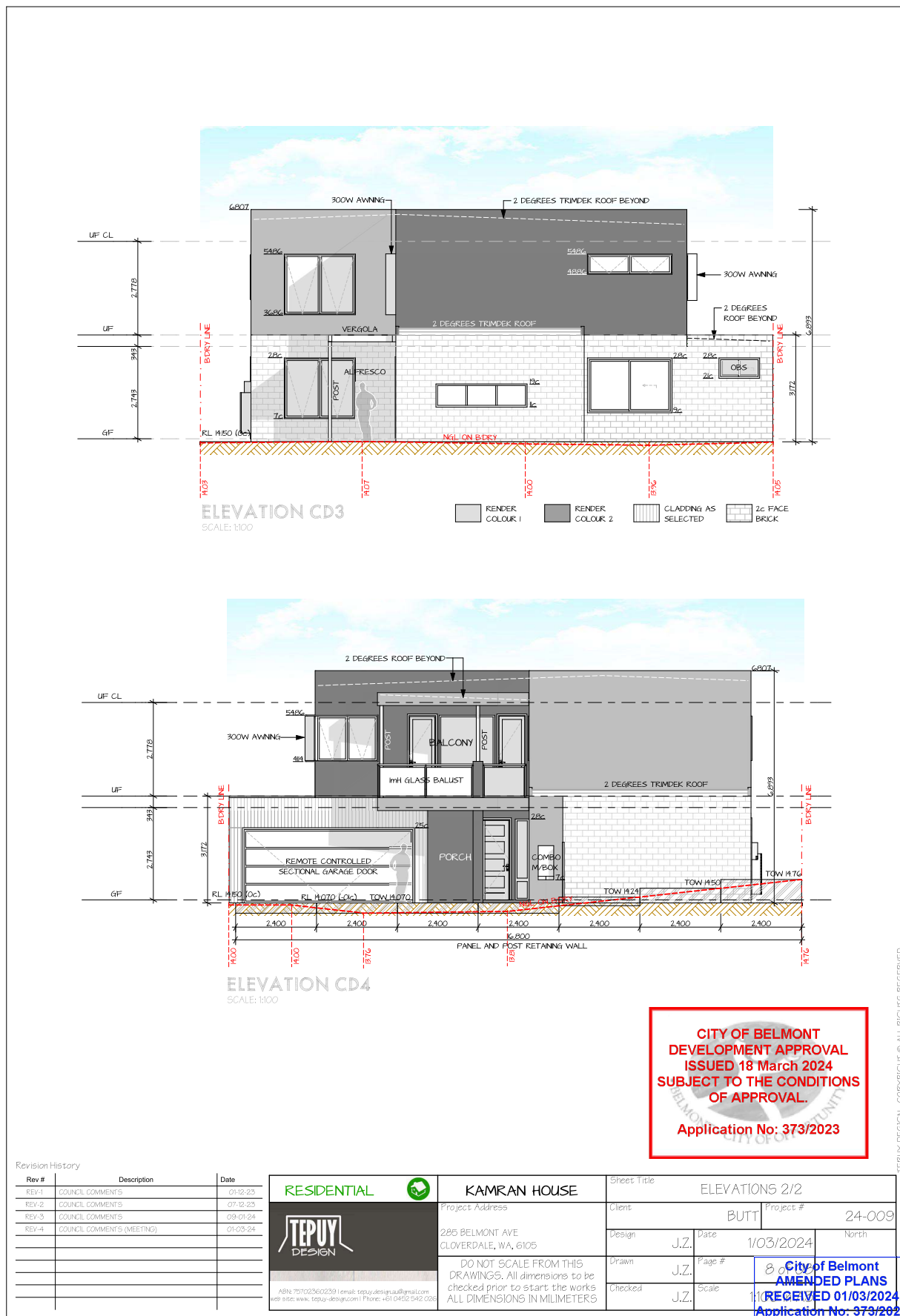
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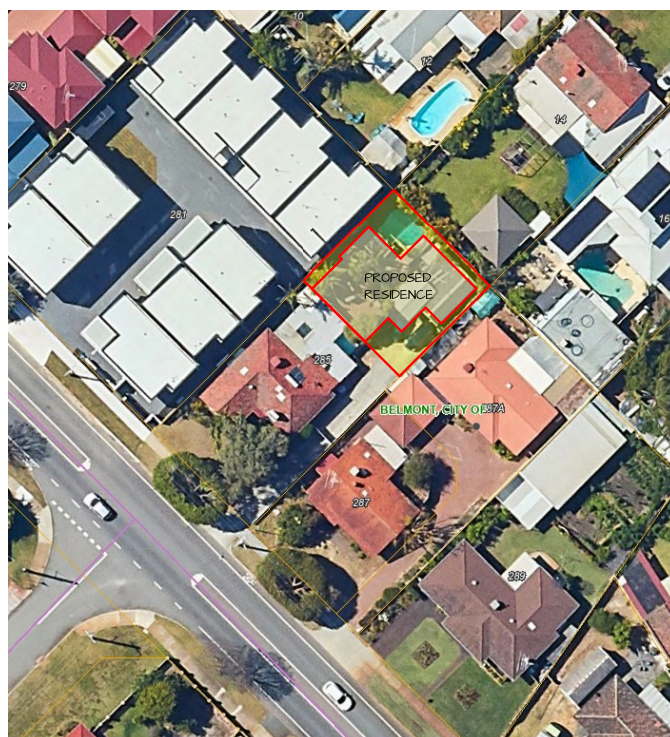
Attachment 12.1.1 Notice of Approval and Approved Plans



Attachment 12.1.1 Notice of Approval and Approved Plans



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13/05/2024
Application No: 1/2024/SAT**



LOCATION PLAN
SCALE: NTS



3D VIEWS
SCALE: NTS - FOR ILLUSTRATION PURPOSES ONLY

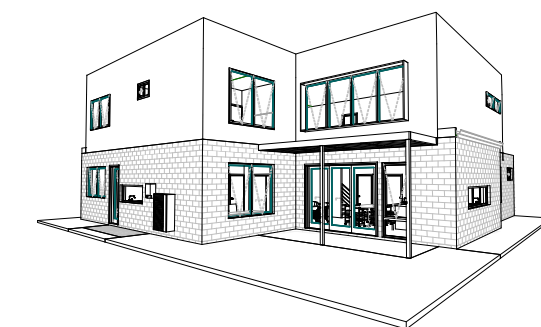
DRAWING LIST - DEVELOPMENT APPLICATION

DRW No: CONTENT

1	LOCATION PLAN - 3D VIEWS
2	SITE EXISTING-DEMO
3	STRATA PLAN / SUBDIVISION
4	SITE PLAN
5	GROUND FLOOR PLAN
6	UPPER FLOOR PLAN
7	ELEVATIONS 1/2
8	ELEVATIONS 2/2

Revision History

Rev #	Description	Date
REV-1	COUNCIL COMMENTS	01-12-23
REV-2	COUNCIL COMMENTS	07-12-23
REV-3	COUNCIL COMMENTS	09-01-24
REV-4	COUNCIL COMMENTS (MEETING)	01-03-24
REV-5	LOT 1 - CARBAY AMENDMENT	25-04-24



RESIDENTIAL		KAMRAN HOUSE		Sheet Title: LOCATION PLAN - 3D VIEWS	
TEPUY DESIGN		285 BELMONT AVE CLOVERDALE, WA, 6105		Client: BUTT	Project #: 24-009
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		Drawn: J.Z.	Page #: 1 of 08		
		Checked: J.Z.	Scale: in A3		

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Application No: 1/2024/SAT**



Attachment 12.1.2 Development Plans

**CITY OF BELMONT
RECEIVED
13/05/2024
Application No: 1/2024/SAT**



LOT 74
817m²

SERVICE INFORMATION

AREA ESTABLISHED
SEWERAGE YES DEPTH TBC
WATER YES PRELIM
ELECTRICAL YES O/H
TELECOM YES
GAS YES
DRAFTED BY SURVEYOR/CF

SERVICE LEGEND

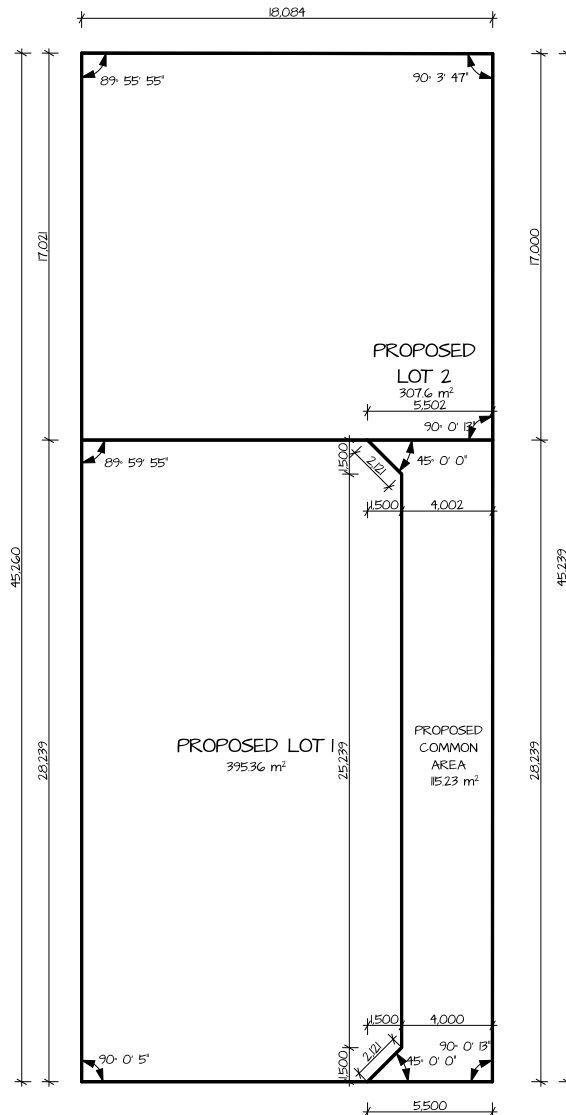
SURVEY
* DATUM
°PF PEG FOUND
°PG PEG GONE
SEWERAGE
○ SEW SEWER MANHOLE
°IO INSPECTION OPENING
°IS INSPECTION SHAFT
WATER
°M WATER METER
°H HYDRANT
°F FLUSH POINT
°V STOP VALVE
ELECTRICAL
°D POWER DOME/PILLAR
°P POWER POLE
°L LAMP POST
°C CONSUMER POLE
°A STAY WIRE ANCHOR
STORMWATER
□ STORMWATER MANHOLE
□ GRATE
□ SIDE ENTRY PIT
GAS
°G GAS METER
°S SERVICE VALVE
TELECOM
□ COMMUNICATION PIT
□ TELSTRA MANHOLE

SEWER CONNECTION POSITION

UNABLE TO CALCULATE
SEWER CONNECTION DEPTH
AT TIME OF SURVEY

— GROUND FLOOR DOOR/WIN.
— FIRST FLOOR DOOR/WIN.

WARNING!
BOUNDARY RE-ESTABLISHMENT SURVEY
REQUIRED TO CONFIRM LOT BOUNDARY
POSITION AND DIMENSIONS.



STRATA PLAN
SCALE: 1:200

CLIENT: BURRAQ CONSTRUCTION		
ADDRESS: LOT 74 (#285) BELMONT AVENUE, CLOVERDALE		
PLAN: PR125 CIT: 1296/867 AUTHORITY: CITY OF BELMONT		
DATE: 26/10/2023 JOB REFERENCE: TSA3944 - FS		
H. Grid: LOCAL Local level: A.H.D. value SEWER M/H Distance V. Datum: AHD derived from: V1551 from Datum: 6.50m		
VERSION: DATE DESCRIPTION APPROVED BY		

AJ U4/3 Wicks Street, Bayswater WA 6053
PJ PO Box 102, Bassendean WA 6934
MJ 0433 304 648
E| admin@tsasurveys.com.au
W| www.tsasurveys.com.au
ABN| 56 645 650 666

IMPORTANT NOTES:
1. All dimensions are to be confirmed with relevant authorities.
2. This plan is for information only and does not constitute a guarantee.
3. The plan is based on the information provided by the client and is not a guarantee of accuracy.
4. The plan is subject to change without notice.
5. The plan is not to be used for any other purpose.
6. The plan is not to be used for any other purpose.
7. The plan is not to be used for any other purpose.
8. The plan is not to be used for any other purpose.
9. The plan is not to be used for any other purpose.
10. The plan is not to be used for any other purpose.

Scale: 1:200 at A3

Revision History

Rev #	Description	Date
REV-1	COUNCIL COMMENTS	01-12-23
REV-2	COUNCIL COMMENTS	07-12-23
REV-3	COUNCIL COMMENTS	09-01-24
REV-4	COUNCIL COMMENTS (MEETING)	01-03-24
REV-5	LOT 1 - CARBAY AMENDMENT	25-04-24

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KAMRAN HOUSE

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CLOVERDALE, WA, 6105

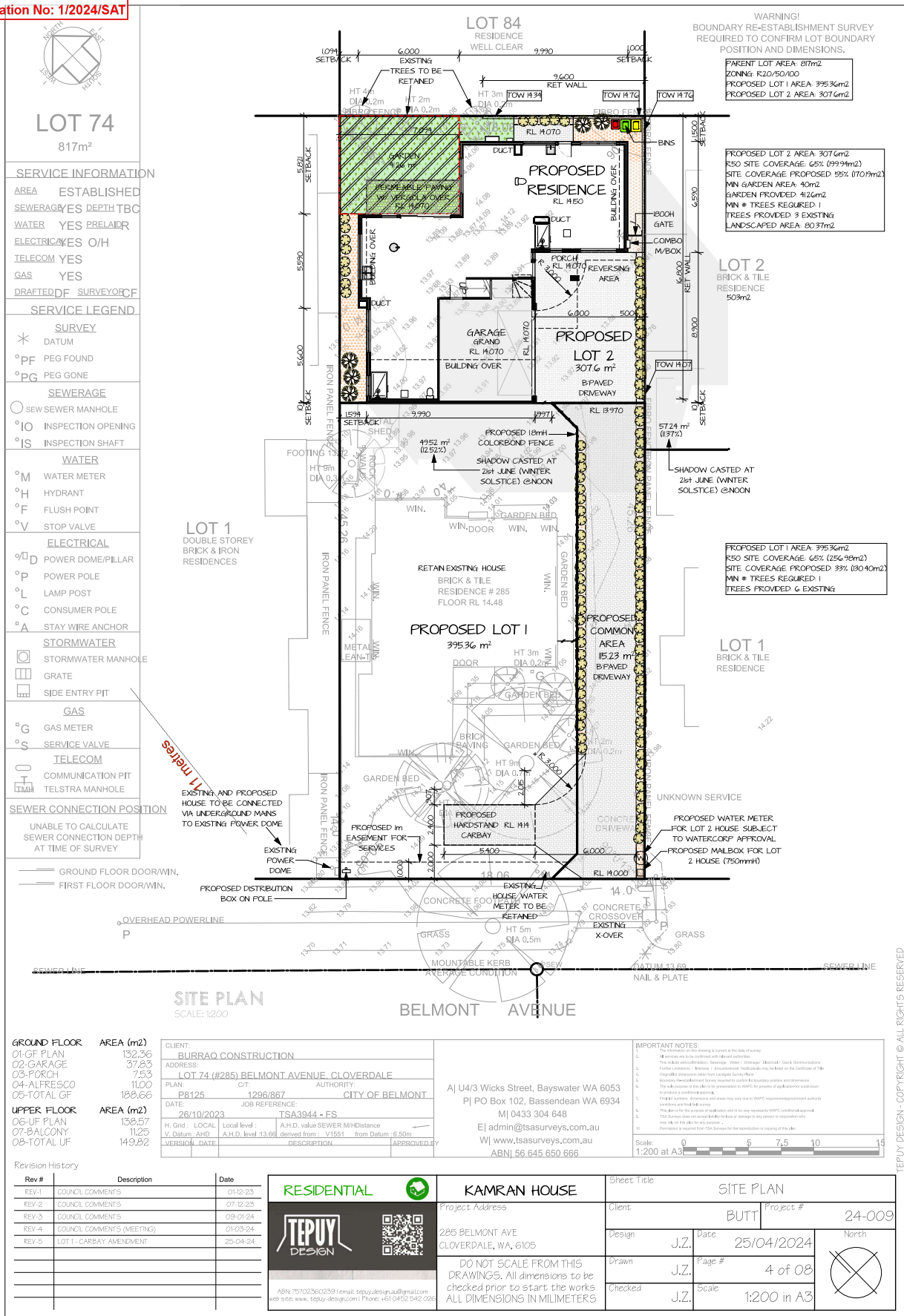
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Sheet Title STRATA PLAN / SUBDIVISION	
Client: BUTT Project #: 24-009	
Design: J.Z. Date: 25/04/2024	
Drawn: J.Z. Page #: 3 of 08	
Checked: J.Z. Scale: 1:200 in A3	

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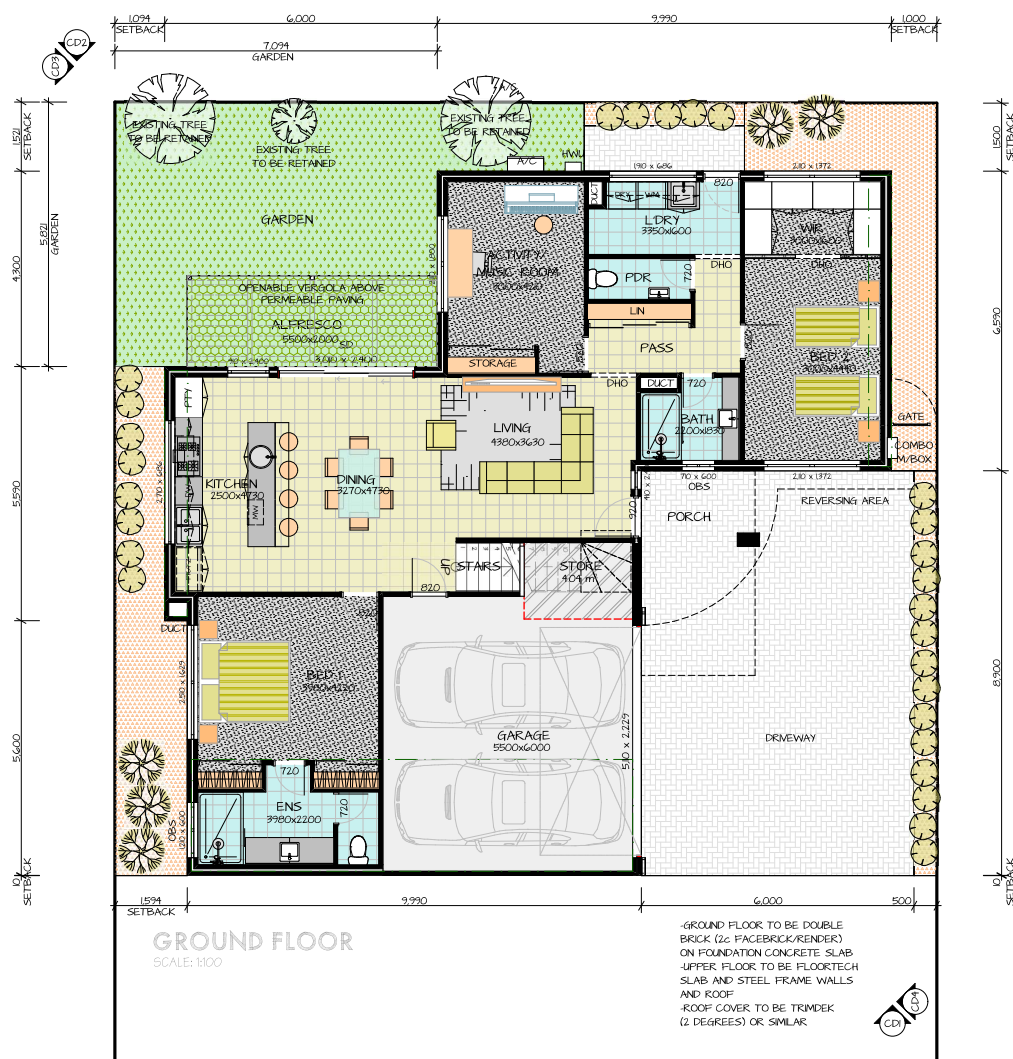
Attachment 12.1.2 Development Plans

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13/05/2024
Application No: 1/2024/SAT**



Attachment 12.1.2 Development Plans

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13/05/2024
Application No: 1/2024/SAT



GROUND FLOOR AREA (m2)

01-GF PLAN	132.36
02-GARAGE	37.83
03-PORCH	7.53
04-ALFRESCO	11.00
05-TOTAL GF	188.66

Revision History

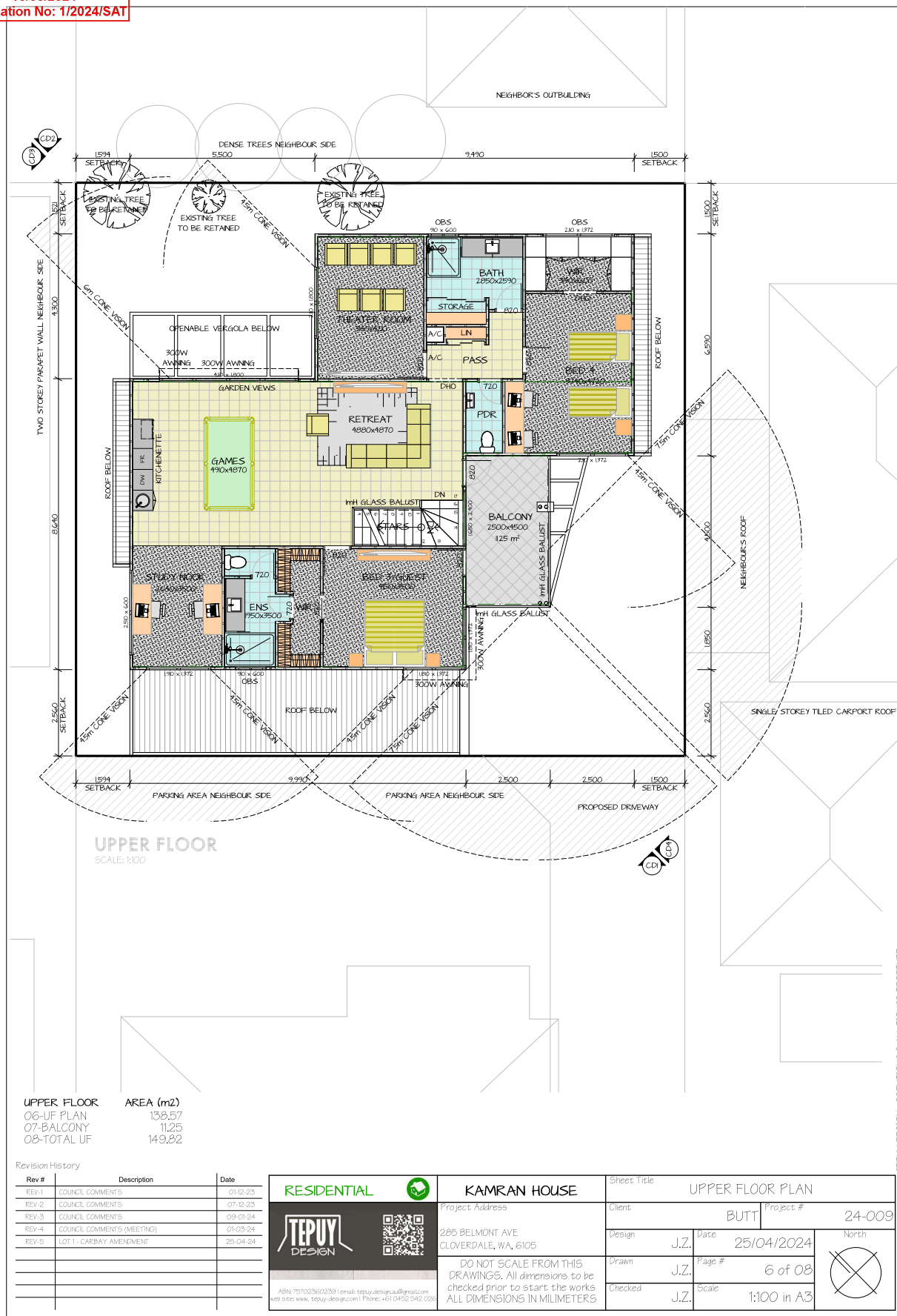
Rev #	Description	Date
REV-1	COUNCIL COMMENTS	01-12-23
REV-2	COUNCIL COMMENTS	07-12-23
REV-3	COUNCIL COMMENTS	09-01-24
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REV-5	LOT 1 - CARBAY AMENDMENT	25-04-24

RESIDENTIAL <small>ABN 75702360250 email: tepuydesignau@gmail.com web site: www.tepuy-design.com Phone: +61 (0)452 542 036</small>	KAMRAN HOUSE Project Address 285 BELMONT AVE CLOVERDALE, WA, 6105		Sheet Title GROUND FLOOR PLAN	
	DO NOT SCALE FROM THIS DRAWINGS. All dimensions to be checked prior to start the works. ALL DIMENSIONS IN MILLIMETERS		Client BUTT	Project # 24-009
Design J.Z.		Date 25/04/2024	North	
Drawn J.Z.		Page # 5 of 08		
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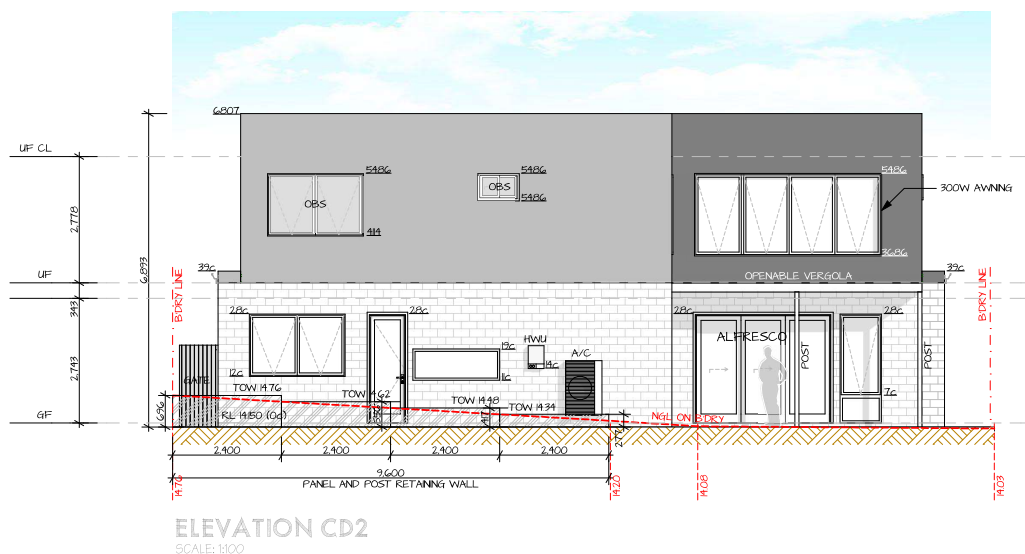
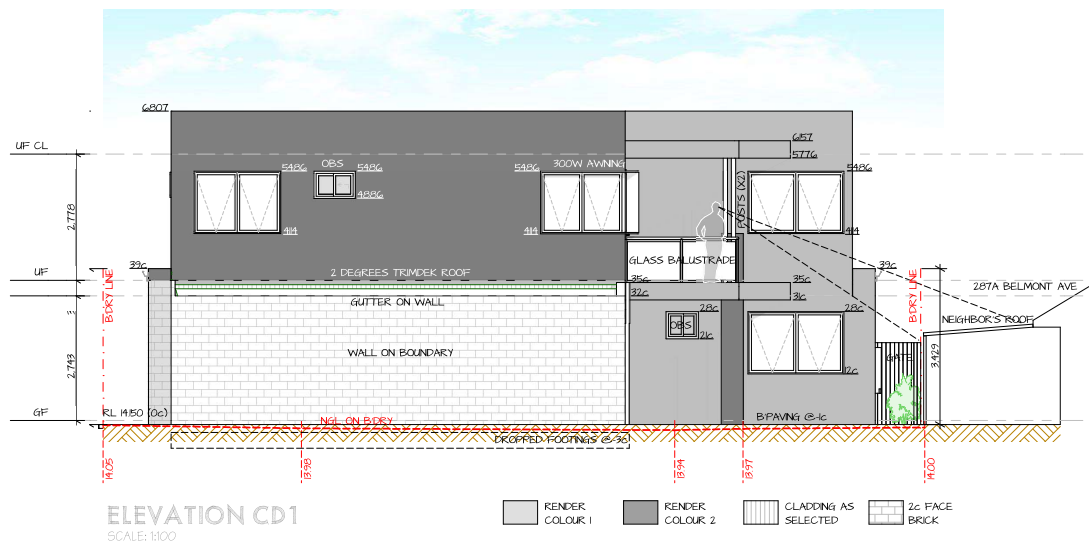
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Attachment 12.1.2 Development Plans

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KAMRAN HOUSE

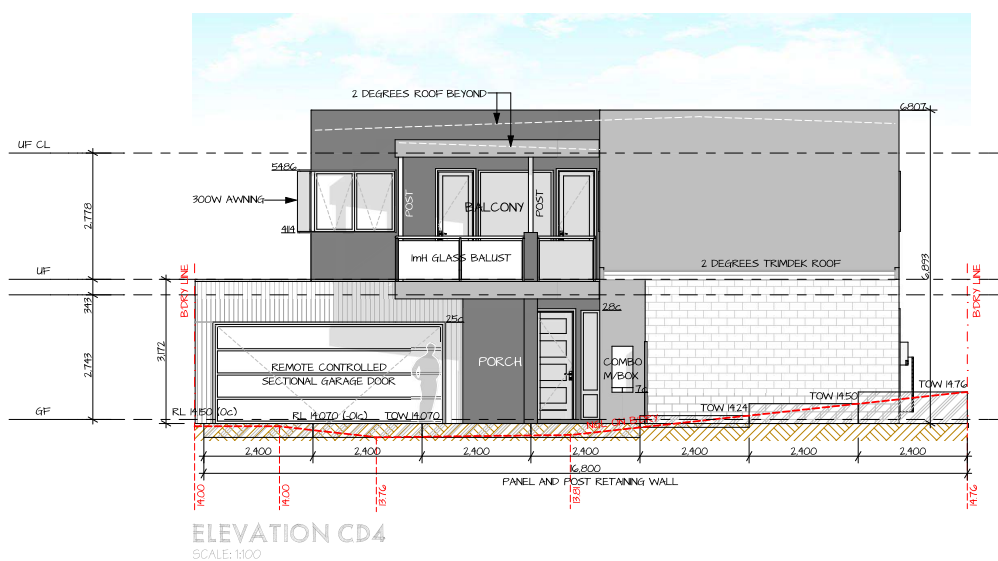
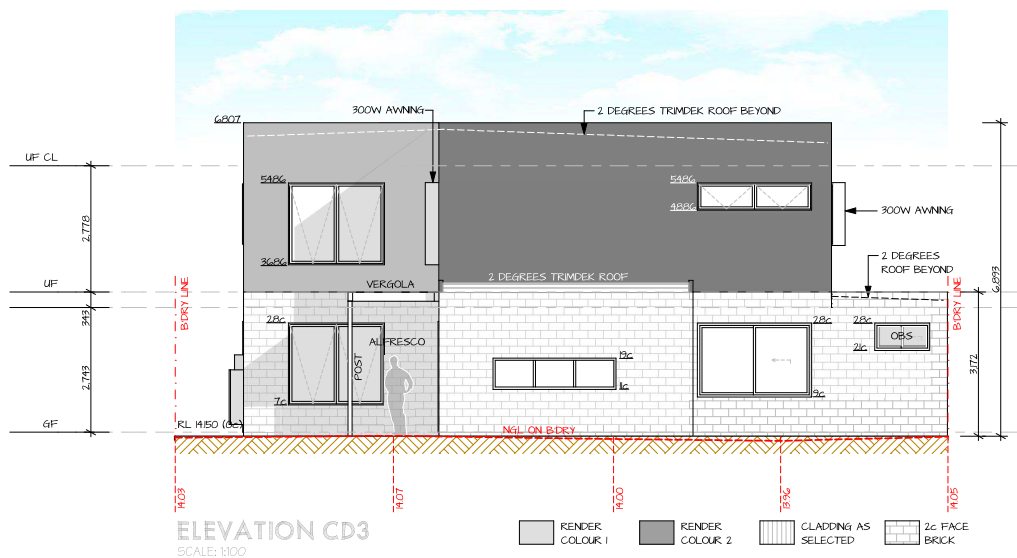
Project Address
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CLOVERDALE, WA, 6105

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Sheet Title			
ELEVATIONS 1/2			
Client	BUTT	Project #	24-009
Design	J.Z.	Date	25/04/2024
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Checked	J.Z.	Scale	1:100 in A3

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Revision History

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KAMRAN HOUSE

Project Address
285 BELMONT AVE
CLOVERDALE, WA, 6105

DO NOT SCALE FROM THIS DRAWINGS. All dimensions to be checked prior to start the works ALL DIMENSIONS IN MILLIMETERS

Sheet Title			
ELEVATIONS 2/2			
Client	BUTT	Project #	24-009
Design	J.Z.	Date	25/04/2024
Drawn	J.Z.	Page #	8 of 08
Checked	J.Z.	Scale	1:100 in A3

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12.2 Extension of Temporary Use (Holiday House) - Lot 24 (16) Samphire Street, Ascot

Voting Requirement	: Simple Majority
Subject Index	: 115/001 - Development/Subdivision/Strata - Applications and Application Correspondence
Location/Property Index	: Lot 24 (16) Samphire Street, Ascot
Application Index	: 6/2024
Disclosure of any Interest	: Nil
Previous Items	: 27 February 2023 Ordinary Council Meeting Item 12.1
Applicant	: Hidding Urban Planning
Owner	: Priyanka Chamari Ahangama Gamage Don and Roshana Chularatne Neelagama Jalagge
Responsible Division	: Development and Communities

Council role

Quasi-Judicial

When Council determines an application/matter that directly affect a person's right and interests. The judicial character arises from the obligation to abide by the principles of natural justice. Examples of quasi-judicial authority include local planning applications, building licences, applications for other permits/licences (eg under Health Act, Dog Act or Local Laws) and other decisions that may be appealable to the State Administrative Tribunal.

Purpose of report

For Council to consider the request to delete Condition 10 making the change of use from 'Single House' to 'Holiday House' permanent at Lot 24 (16) Samphire Street, Ascot.

Summary and key issues

- At the 27 February 2023 Ordinary Council Meeting (OCM), Council issued Development Approval for a Change of Use from 'Single House' to 'Holiday House' at Lot 24 (16) Samphire Street, Ascot (Attachment 12.2.1).
- Condition 10 of the development approval provided for the use to temporarily operate for 12 months and lapsed on the 27 February 2024.

- On 4 January 2024, the applicant lodged an application to delete Condition 10 the development approval (Attachment 12.2.6). Deletion of this condition has the effect of making the change of use to 'Holiday House' permanent.
- The application was advertised to surrounding owners and occupiers for comment. In response, 11 submissions were received, all objecting to the application. The objections raised the following concerns:
 - The appropriateness of the 'Holiday House' land use within Ascot Waters;
 - The proponent's ability to comply with conditions of approval and the Property Management Plan; and
 - Impacts on the amenity of Ascot Waters (noise, safety and traffic).
- After evaluating the application and reviewing events that have occurred in the previous 12 months, it is considered appropriate to retain Condition 10 and grant approval for an additional 12-month period.
- This approach will allow the City to evaluate the use over a limited period and, at the conclusion, if the applicant reapplies, consider it based on prior performance and the planning framework in place at that time.
- It is recommended that Condition 10 be retained and that another temporary approval be granted for an additional 12-month period.

Officer Recommendation

That Council approve planning application 6/2024 as detailed in plans dated 28 May 2024 submitted by Hidding Urban Planning on behalf of the owner Priyanka Chamari Ahangama Gamage Don and Roshana Chularatne Neelagama Jalagge for the extension of the Development Approval 41/2022 to continue use as a 'Holiday House'. The application is subject to the following conditions:

1. All conditions of the development approval dated 28 February 2023 are to be satisfied, with the exception of Condition 1 and 10 which are amended as follows:
 1. Development/land use shall be in accordance with the attached approved plan(s) dated 17 March 2022 and 28 May 2024 and subject to any modifications required as a consequence of any condition(s) of this approval. The endorsed plans shall not be modified or altered without the prior written approval of the City.

10. This is a temporary approval only, valid for a period of 12 months from the date of this approval. This approval will lapse on the 25 June 2025. After this period the approval is no longer valid and the Holiday House use shall cease.

Location

The subject site is on the northwestern side of Samphire Street with its rear boundary abutting the Swan River foreshore reserve (refer to Figure 1). The site has a southeastern primary frontage to Samphire Street.



Figure 1: Aerial of subject site

Consultation

The application was advertised to all landowners and occupiers within a 200m radius, and to residents that provided submission during the assessment of the original application.

During the advert period, 11 submissions were received, all objecting to the proposal. The key issues raised in the objections include:

- The appropriateness of the 'Holiday House' land use within Ascot Waters;

- The proponent's ability to comply with Conditions of Approval and the Property Management Plan; and
- Impacts on the amenity of Ascot waters (noise, safety and traffic).

Submissions received during public consultation are to be given due regard when determining whether to grant development approval. However, only matters related to the planning framework can be considered.

The contents of the submissions, together with the officer response are summarised and provided in Attachment 12.2.2.

The applicant has provided a response to the submissions received during the applications advertising, which can be found at Attachment 12.2.3.

Strategic Community Plan implications

In accordance with the 2020–2040 Strategic Community Plan:

Goal 5: Responsible Belmont

Strategy: 5.5 Engage and consult the community in decision-making.

Strategy: 5.6 Deliver effective, fair and transparent leadership and decision-making, reflective of community needs and aspirations.

Policy implications

Local Planning Policy No. 6 - Ascot Waters Special Development Precinct Policy

The subject property falls within the area subject to Local Planning Policy No. 6 – Ascot Waters Special Development Precinct Policy (LPP 6). The Policy has the following objectives:

- To ensure a consistently high standard of development is maintained within the Precinct.
- To facilitate a harmonious and attractive living environment which can be appreciated by both residents of the Precinct and the wider community.
- To promote a contemporary architectural character, with a consistency of form, materials and detailing.
- To provide a unifying identity for the Precinct while allowing freedom of expression.

The purpose of this Policy is to guide development through built form controls. In this case, no changes to the appearance of the building are proposed and the

application is for a land use only. On this basis, LPP 6 is not relevant to the assessment of the proposal.

Draft Local Planning Policy No.19 – Short-Term Rental Accommodation

The draft Local Planning Policy No.19 – Short-Term Rental Accommodation (LPP 19) has recently completed public advertising. The objectives of the Policy are as follows:

- (a) Provide guidance and standards for operators seeking to establish and operate Short-Term Rental Accommodation (STRA).
- (b) Ensure STRA is appropriate for its location by being located near other short-term accommodation and tourist accommodation uses (such as hotels and motels) and accessible for visitors by being near high frequency public transport routes.
- (c) Ensure STRA does not adversely impact on the character and amenity of the surrounding residential area or nearby residents.
- (d) Safeguard the primary purpose of residential areas in providing residential dwellings which are affordable and available on a long-term basis.
- (e) Ensure dwellings located within the flexible density coded areas which have been developed above the base density coding are providing long-term and affordable residential accommodation.

The purpose of this Policy is to set out guidelines to ensure STRA uses are located and managed appropriately to protect the supply and amenity of long-term residential accommodation.

As the Policy has completed public advertising, it is considered to be seriously entertained and is required to be given due regard.

Statutory environment

Local Planning Scheme No. 15

Local Planning Scheme No. 15 provides the following definition of Holiday House:

"Holiday House means a single dwelling on one lot used to provide short-term accommodation but does not include a bed and breakfast."

The land use of a 'Holiday House' is not listed in Table 1 - Zoning Table of LPS 15.

Under Clause 3.4.2 of LPS 15, if a person proposes to carry out on land any use that is not specifically mentioned in the zoning table and cannot reasonably be determined as falling within the type, class or genus of activity of any other use category the local government may:

- "(a) determine that the use is consistent with the objectives of the particular zone and is therefore permitted;
- (b) determine that the use may be consistent with the objectives of the particular zone and thereafter follow the advertising procedures contained in Clause 64 of the *Planning and Development (Local Planning Schemes) Regulations 2015* Schedule 2; or
- (c) determine that the use is not consistent with the objectives of the particular zone and is therefore not permitted."

Local Planning Scheme No. 15 states that the objective of the 'Special Development Precinct' Zone is:

"The 'Special Development Precinct' Zone is intended to allow for the development of predominantly residential precincts which also allows for a mix of varied but compatible supporting land uses such as offices, showrooms and eating establishments which do not generate nuisances detrimental to the amenity of the precincts' residents. Buildings should be of a very high standard of architectural design."

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

Schedule 2 Part 9 Clause 67(2) of the Planning and Development (Local Planning Schemes) Regulations 2015 (WA) (Planning Regulations) states the matters to be considered by local government in determining a development application. In summary, the following matters are of particular relevance to this application:

- (a) The aims and provisions of this Scheme and any other local planning scheme operating within the Scheme area.
- (b) The requirements of orderly and proper planning including any proposed local planning scheme or amendment to this Scheme that has been advertised under the Planning Regulations or any other proposed planning instrument that the local government is seriously considering adopting or approving;
- (g) Any local planning Policy for the Scheme area.
- (m) The compatibility of the development with its setting including-

- (i) the compatibility of the development with the desired future character of its setting; and
- (ii) the relationship of the development to development on adjoining land or on other land in the locality including, but not limited to, the likely effect of the height, bulk, scale, orientation and appearance of the development;
- (n) The amenity of the locality including the following -
 - (i) environmental impacts of the development;
 - (ii) the character of the locality;
 - (iii) social impacts of the development;
- (s) The adequacy of-
 - (i.) the proposed means of access to and egress from the site; and
 - (ii.) arrangements for the loading, unloading, manoeuvring and parking of vehicles.
- (w) The history of the site where the development is to be located;
- (x) The impact of the development on the community as a whole notwithstanding the impact of the development on particular individuals.
- (y) Any submissions received on the application.
- (zb) Any other planning consideration the local government considers appropriate.

Schedule 2 Part 9 Clause 77 of the Planning Regulations relates to applications seeking to amend a development approval issued by a local government. Clause 77 states the following:

1. An owner of land in respect of which development approval has been granted by the local government may make an application to the local government requesting the local government to do any or all of the following-
 - (a) to amend the approval so as to extend the period within which any development approved must be substantially commenced;
 - (b) to amend or delete any condition to which the approval is subject;
 - (c) to amend an aspect of the development approved which, if amended, would not substantially change the development approved;
 - (d) to cancel the approval.
2. An application under Subclause (1)-

- (a) is to be made in accordance with the requirements in Part 8 and dealt with under this Part as if it were an application for development approval; and
 - (b) may be made during or after the period within which the development approved must be substantially commenced.
- 3. Despite Subclause (2), the local government may waive or vary a requirement in Part 8 or this Part in respect of an application if the local government is satisfied that the application relates to a minor amendment to the development approval.
- 4. The local government may determine an application made under Subclause (1) by-
 - (a) approving the application without conditions; or
 - (b) approving the application with conditions; or
 - (c) refusing the application.

Deemed Refusal

Under Clause 75 of the Deemed Provisions, the local government is taken to have refused to grant development approval if an application is not determined within 90 days from lodgment.

The deemed refusal date for this application passed on 4 April 2024 and the applicant already has deemed refusal rights. The applicant has discussed with the City regarding the Council meeting dates and has elected not to exercise their appeal rights. Instead, the applicant requested the opportunity to respond to submissions received and provide an updated Property Management Plan for the Council's consideration.

Right of Review

Is there a right of review? ☒ Yes ☐ No

The applicant/owner may make an application for review of a planning approval/planning refusal to the State Administrative Tribunal (SAT) subject to Part 14 of the *Planning and Development Act 2005*. Applications for review must be lodged with SAT within 28 days. Further information can be obtained from the SAT website—www.sat.justice.wa.gov.au.

Background

Lodgement Date:	4 January 2024	Use Class:	'Holiday House' (Use Not Listed)
Lot Area:	854m ²	TPS Zoning:	Special Development Precinct (Ascot Waters)
Estimated Cost of Development:	N/A	MRS:	Urban

Original Application

The original application was considered by Council at the 27 February 2023 OCM, a copy of the Minutes can be found in Attachment 12.2.1.

When originally assessing the suitability of the unlisted use, one of the key considerations was the appropriateness of the use against the objectives of the 'Special Development Precinct' zone.

This consideration found that the objectives of the 'Special Development Precinct' zone demonstrate the intent for a variety of land uses that includes both residential and commercial activities.

The assessment also included consideration on what other listed uses are within the zone. Several listed uses, such as 'Bed and Breakfast', 'Hotel', and 'Serviced Apartments', align with the zone's objectives and are capable of approval. The proposed use as a 'Holiday House' was deemed acceptable as it presents similar or reduced amenity impacts compared to many of the listed uses.

Given the proposals alignment with zone objective, the 'Holiday House' use was deemed acceptable subject to the provision of a modified Property Management Plan. This sought to mitigate the amenity impacts on surrounding properties are effectively managed to a level consistent with the amenity of the surrounding residential properties.

The application was granted temporary approval for a period of 12 months, subject to conditions. The development approval and stamped documents can be found at Attachment 12.2.4.

Operation under the original approval

The applicant advised that under the original approval the property was leased out as short-term accommodation on two separate occasions.

It is noted that early on there was some conjecture with the owner regarding the difference between the property being used for personal short-term accommodation (i.e. family, friends, etc.) versus commercial short-term accommodation. It was clarified with the owner that both personal and commercial purposes constitute a short-term accommodation use and requires compliance with the Property Management Plan.

In October 2023 there was a booking that required management intervention. In relation to this matter, the applicant provides the following comments:

- The guests were vetted, and the booking was taken for the required minimum stay of seven days.
- The Property Manager became aware that a gathering of people had occurred on the property.
- The following day, the guests were evicted from the premises.
- The City is advised that it is not possible to book the property for stays of less than seven days. The online platforms do not permit the acceptance of a booking for less than the minimum stay period.

The alleged breach of the Property Management Plan was investigated by the City's Compliance Officer which confirmed the following:

- The guest was able to make a booking for less than the seven-day minimum.
- The guests were given access to the lock box as opposed to meeting the Property Manager on the site.
- The on-site sound monitoring did not register the noise from the party.
- Other neighbours did not have the Property Managers' contact details as required by the property management plan.

The City subsequently issued a warning letter to the owner and operator notifying them of their failure to comply with the approved Property Management Plan, and that any future breaches would result in compliance action under the *Planning and Development Act 2005*.

Since this written warning was issued to the owner and Property Manager, the proponent informed the City that they accepted a booking in December 2023. No complaints were received from this booking.

Report

To determine the appropriateness of the deletion of Condition 10, it is necessary to consider the following:

- Draft LPP 19 – Short-Term Rental Accommodation;
- The appropriateness of permanent approval; and
- Proposed modifications to the Property Management Plan.

These matters are discussed under the relevant headings below.

Draft Local Planning Policy No. 19 – Short-Term Rental Accommodation

Council adopted draft LPP 19 for the purpose of public advertising at the 27 February 2024 OCM. The Policy was subsequently advertised from 21 March 2024 to 21 April 2024.

As the Policy has completed public advertising, it is considered to be seriously entertained and should be given due regard in the assessment of the proposal.

Some submissions received during advertising noted the draft LPP 19 included locational criteria to confine short stay rental accommodation to a nominated area around Great Eastern Highway. It is noted that the locational criteria originally put forward in the draft Policy precluded short stay accommodation within Ascot Waters, however Council resolved that this criteria should be removed prior to public advertising.

The application is considered generally consistent with the draft Policy for the following reasons:

- The subject site is zoned 'Special Development Precinct', which has the objective for a variety of short stay land uses.
- The subject site is located approximately 650m from Grandstand Road which contains two high frequency bus stops.
- The property is not in a flexible density coded area.
- The applicant has provided a Property Management Plan in accordance with Section 6 of the Policy.

The appropriateness of permanent approval

When considering the request to delete Condition 10, and the resulting permanent Change of Use, the following points are relevant:

- The management of the use since approval at the 27 February 2023 OCM
As outlined in the background section of this report, the land use was only carried out twice during the previous year. Due to this limited data, it is difficult to establish consistent trends or evaluate the effectiveness of the management over the past 12 months.

While there was an occasion where the management plan was breached and an issue arose at the property, it is noted that the guest in question was evicted the following morning. The subsequent booking did not encounter any issues, and the owner is seeking to appoint a new property manager.

Given the above factors, it is not considered appropriate to grant permanent approval of the use. Instead, a time-limited approval is considered the most suitable option. This approach will allow the City to time limit the use, monitor the property, and gather more comprehensive data to inform any potential future decisions.

- The changing framework for Short Term Rental Accommodation
The State has recently undertaken consultation for new land use definitions and exemptions for STRA within Western Australia. Additionally, the City of Belmont's Local Planning Policy has recently completed advertising and will soon be presented for Council to consider final adoption.

Given the potential changes in the State and local planning frameworks for this land use, permanent approval is not considered appropriate at this time.

Having regard for the above, a time-limited approval is considered the most suitable option. This means that if the applicant chooses to reapply in the future, the request can be evaluated against the updated State and local planning frameworks.

Proposed Modifications to Property Management Plan

The applicant has also provided an amended Property Management Plan which proposes changes to Section 1 and 2 of the plan (Attachment 12.2.5). The changes include:

- Removing references to the previous Property Manager (Executive Escapes) who will no longer manage the property.
- Advising that the owner is employing a new Property Manager due to dissatisfaction with the previous Property Manager's handling of property management matters in the previous 12-month period.

While the new Property Manager is yet to be appointed, it is noted that Condition 2 requires that prior to the commencement of the use, the owner is to provide the City with a Property Management Plan which provides 24-hour contact details for the property manager.

If the proposal is supported, the content of the Property Management Plan will be required to be updated and distributed to surrounding landowners prior to the use re-commencing on site.

Conclusion

The application proposes the extension of the development approval for the continued use as a 'Holiday House' and seeks the removal of Condition 10 which relates to the approval being temporary in nature.

After evaluating the application and reviewing events that have occurred during the 12-month period following the Council's initial approval, it is considered appropriate to retain Condition 10 and grant approval for an additional 12-month period.

After the 12-month approval period expires, the applicant/owner can reapply for consideration for another approval. This will provide further opportunities to monitor the development to ensure the 'Holiday House' operates in accordance with the conditions and Property Management Plan.

Alternative Officer Recommendation

As detailed in this report, it is recommended to extend the approval on a temporary basis for 12 months. Neither granting a permanent approval for the use, nor refusing the application outright is preferred based on the reasons outlined in this report.

However, if the Council deems that the proposal should not be approved in accordance with the recommendation, the following reasons for refusal may be considered relevant:

Reasons

1. Having regard for Clause 67 (2)(b) of the *Planning and Development (Local Planning Schemes) Regulations 2015* and Objective 4 (c) of draft Local Planning Policy No. 19, the use would adversely impact the character and amenity of the surrounding residential area or nearby residents.
2. Having regard for Clause 67 (2)(b) of the *Planning and Development (Local Planning Schemes) Regulations 2015*, approval would be contrary to proper and orderly planning, and would set an undesirable precedent.
3. Having regard for Clause 67 (2)(n) of the *Planning and Development (Local Planning Schemes) Regulations 2015* and Clause 1.6 (f) of Local Planning

Scheme No. 15, the use would adversely impact the character and amenity of the locality.

4. Having regard for Clause 67 (2)(w) of the *Planning and Development (Local Planning Schemes) Regulations 2015*, the previous history of the site, including the operation of the use under the previous approval.

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.	Ordinary Council Meeting 28 February 2023 Minutes [12.2.1 - 37 pages]
2.	Submission Table [12.2.2 - 9 pages]
3.	Applicant Response to Submission [12.2.3 - 4 pages]
4.	Temporary Planning Approval and Stamped Documents - 28 February 2023 [12.2.4 - 12 pages]
5.	Property Management Plan [12.2.5 - 5 pages]
6.	Applicants Coverletter [12.2.6 - 8 pages]

12 Reports of administration

Officer Recommendation

Carter moved, Bass seconded

The Officer or Committee Recommendations for Items 12.2, 12.3, 12.4, 12.5, 12.6, 12.8, 12.9, 12.10, 12.11, 12.12 be adopted en bloc.

Carried 8 votes to 0

12.1 Retrospective Development Application for Change of Use from 'Single House' to 'Holiday House' – Lot 24 (16) Samphire Street, Ascot

Attachment details

Attachment No and title

1. Property Management Plan [12.1.1 - 4 pages]
2. Submission Table [12.1.2 - 10 pages]
3. Development Application Plans [12.1.3 - 4 pages]

Voting Requirement	: Simple Majority
Subject Index	: 115/001 - Development/Subdivision/Strata - Applications and Application Correspondence
Location/Property Index	: Lot 24 (16) Samphire Street, Ascot
Application Index	: 41/2022
Disclosure of any Interest	: Nil
Previous Items	: N/A
Applicant	: Peter Webb and Associates
Owner	: Priyanka Chamari Ahangama Gamage Don and Roshana Chularatne Neelagama Jalagge
Responsible Division	: Development and Communities

Council role

- | | |
|---|---|
| <input type="checkbox"/> Advocacy | When Council advocates on its own behalf or on behalf of its community to another level of government/body/agency. |
| <input type="checkbox"/> Executive | The substantial direction setting and oversight role of the Council eg adopting plans and reports, accepting tenders, directing operations, setting and amending budgets. |
| <input type="checkbox"/> Legislative | Includes adopting local laws, local planning schemes and policies. |
| <input type="checkbox"/> Review | When Council reviews decisions made by Officers. |

- ☒ **Quasi-Judicial** When Council determines an application/matter that directly affect a person's right and interests. The judicial character arises from the obligation to abide by the principles of natural justice. Examples of quasi-judicial authority include local planning applications, building licences, applications for other permits/licences (eg under Health Act, Dog Act or Local Laws) and other decisions that may be appealable to the State Administrative Tribunal.

Purpose of report

For Council to consider a retrospective application for a change of use from 'Single House' to 'Holiday House' at Lot 24 (16) Samphire Street, Ascot.

Summary and key issues

- The subject site is zoned 'Special Development Precinct' (Ascot Waters) under Local Planning Scheme No. 15 (LPS 15). A 'Holiday House' is a use not listed in Table 1 of LPS 15.
- The City received complaints from nearby properties regarding the unauthorised operation of a 'Holiday House' at the site. The owner has chosen to seek development approval to formalise the land use.
- The applicant has submitted a Property Management Plan (Attachment 12.1.1) outlining measures to protect the amenity of surrounding properties.
- The application was advertised to the surrounding property owners and occupiers for comment. During the advertisement period, 20 submissions were received, all objecting to the application. The objections raised concerns on the potential impacts on housing availability; inconsistency with the residential environment; potential
- anti-social behavior; concerns with the ongoing management of the development; setting a precedent for more short-stay accommodation in the area; and amenity impacts (parking, traffic, noise).
- It is considered that the matters raised in objections can be addressed by conditions of approval that ensure potential impact on the amenity of the locality is appropriately managed.
- The use is considered consistent with the objectives of the of the Ascot Waters Special Development Precinct Zone. The implementation of a Property Management Plan will also ensure that any impact on the amenity of the locality is mitigated, and car parking is appropriately managed. It is recommended that the Council approves the application subject to conditions.

Location

The subject site is located on the northwestern side of Samphire Street with its rear boundary abutting the Swan River foreshore reserve (refer to Figure 1). The site has a southeastern primary frontage to Samphire Street.



Figure 1: Aerial of Subject Site

Consultation

The application was first advertised for a period of 14 days commencing 28 March 2022 and concluding 11 April 2022. A total of seven submissions were received during the initial advertising period. The proponent made modifications to the property management plan, in light of the matters raised in submissions.

The application was re-advertised in accordance with Clause 64(1)(a) of the *Planning and Development (Local Planning Schemes) Regulations 2015*, Schedule 2 – *Deemed Provisions for Local Planning Schemes* (the Deemed Provisions) to all landowners and occupiers within a 200m radius, a sign on site and online from 28 October 2022, concluding 25 November 2022. Twenty (20) submissions were received during the second advertising period.

The issues raised in the objections to the application include:

- The use will negatively affect surrounding property values.
- The owner was operating the 'Holiday House' without planning approval.
- The proposal is inconsistent with the objectives of the zone.
- The use will be detrimental to the amenity of the locality.
- Approval would create an undesirable precedent.

Submissions received during public consultation are to be given due regard when determining whether to grant development approval. However, only matters related to the planning framework can be considered. Matters not related, such as property values, cannot be considered as they fall outside the scope of the planning framework.

The comments of the submitters, together with the officer response are summarised and provided in Attachment 12.1.2.

Strategic Community Plan implications

In accordance with the 2020 – 2040 Strategic Community Plan:

Goal 5: Responsible Belmont

Strategy: 5.5 Engage and consult the community in decision-making

Strategy: 5.6 Deliver effective, fair and transparent leadership and decision-making, reflective of community needs and aspirations

Policy implications

Local Planning Policy No. 6 – Ascot Waters Special Development Precinct Policy

The subject property falls within the area subject to Local Planning Policy No. 6 – Ascot Waters Special Development Precinct Policy (LPP6). The policy has the following objectives:

- To ensure a consistently high standard of development is maintained within the Precinct.
- To facilitate a harmonious and attractive living environment which can be appreciated by both residents of the Precinct and the wider community.
- To promote a contemporary architectural character, with a consistency of form, materials and detailing.
- To provide a unifying identity for the Precinct while allowing freedom of expression.

The purpose of this policy is to guide development through built form controls. In this case, no changes to the appearance of the building are proposed and the application is for a land use only. On this basis, LPP6 is not relevant to the assessment of the proposal.

Statutory environment

Local Planning Scheme No. 15

Local Planning Scheme No. 15 provides the following definition of Holiday House:

“Holiday House means a single dwelling on one lot used to provide short-term accommodation but does not include a bed and breakfast.”

The land use of a ‘Holiday House’ is not listed in Table 1 – Zoning Table of LPS 15.

Under Clause 3.4.2 of LPS 15, if a person proposes to carry out on land any use that is not specifically mentioned in the Zoning Table and cannot reasonably be determined as falling within the type, class or genus of activity of any other use category the local government may:

- “(a) determine that the use is consistent with the objectives of the particular zone and is therefore permitted;
- (b) determine that the use may be consistent with the objectives of the particular zone and thereafter follow the advertising procedures contained in Clause 64 of the Planning and Development (Local Planning Schemes) Regulations 2015 Schedule 2; or
- (c) determine that the use is not consistent with the objectives of the particular zone and is therefore not permitted.”

Local Planning Scheme No. 15 states that the objective of the ‘Special Development Precinct’ Zone is

“The ‘Special Development Precinct’ Zone is intended to allow for the development of predominantly residential precincts which also allows for a mix of varied but compatible supporting land uses such as offices, showrooms and eating establishments which do not generate nuisances detrimental to the amenity of the precincts’ residents. Buildings should be of a very high standard of architectural design.”

Planning and Development (Local Planning Schemes) Regulations 2015

Schedule 2 Part 9 Clause 67(2) of the Planning Regulations states the matters to be considered by local government in determining a development application. In summary, the following matters are of particular relevance to this application:

- (a) The aims and provisions of this Scheme and any other local planning scheme operating within the Scheme area.
- (b) The requirements of orderly and proper planning.
- (g) Any local planning policy for the Scheme area.
- (m) The compatibility of the development with its setting including the compatibility of the development with the desired future character of its setting.
- (n) The amenity of the locality including environmental impacts, the character of the

locality and any social impacts of the development.

- (s) The adequacy of –
 - i. The proposed means of access to and egress from the site; and
 - ii. Arrangements for the loading, unloading, manoeuvring and parking of vehicles.
- (x) The impact of the development on the community as a whole notwithstanding the impact of the development on particular individuals.
- (y) Any submissions received on the application.

Deemed Refusal

Under Clause 75 of the Deemed Provisions, the local government is taken to have refused to grant development approval if an application is not determined within 90 days from lodgment.

The deemed refusal date for this application passed on 8 May 2022 and the applicant already has deemed refusal rights. The additional time required to complete the assessment is attributed to the length of time for the submission of revised Property Management Plan from the applicant and the second advertising period.

Right of Review

Is there a right of review? ☒ Yes ☐ No

The applicant/owner may make an application for review of a planning approval/planning refusal to the State Administrative Tribunal (SAT) subject to Part 14 of the *Planning and Development Act 2005*. Applications for review must be lodged with SAT within 28 days. Further information can be obtained from the SAT website—www.sat.justice.wa.gov.au.

Background

Lodgement Date:	8 February 2022	Use Class:	Use Not Listed – ‘Holiday House’
Lot Area:	854m ²	TPS Zoning:	Special Development precinct (Ascot Waters) R20/R100
Estimated Cost of Development:	N/A	MRS:	Urban

Existing Development

The subject site contains an existing double-storey dwelling with a double garage. It has six bedrooms and three bathrooms with a large paved outdoor area and pool at the rear. The plans illustrating the subject site including the configuration of the existing dwelling are contained in Attachment 12.1.3.

One of the ground level bedrooms has since been converted into a theatre room fitted with audio visual system and six lounge chairs, creating a five-bedroom dwelling for

short-stay rental purposes.

No changes are proposed to the external appearance of the building and the presentation of the dwelling to the street remains as previously approved.

The applicant was previously operating the 'Holiday House' without having obtained a development approval from the City. The applicant has submitted the subject application to ensure compliance with the Local Planning Scheme. The City had to engage with the owner during the processing of the application to remind them to cease operating until a valid approval is in place.

Land Use

The key aspects of the proposed 'Holiday House' use are as follows:

- The entire dwelling will be rented out under a single booking to a maximum of six unrelated guests/one family at any one time. Rooms will not be rented out individually.
- A minimum stay of seven days and the maximum being three months.
- Two on-site parking bays are available for use by guests. The double garage is located within the site, accessible from Samphire Street.
- The Holiday House will operate in accordance with the Property Management Plan (Attachment 12.1.1), which includes the following measures:
 - A minimum of stay of seven nights.
 - Check-in onsite will be between 2.00pm and 9.00pm; with check out between 8.00am and 10.00am;
 - Noise generating activities are restricted to ensure there is minimal noise (including but not limited to stereo, radio and home theatre; musical instruments; and domestic noise) from the premises before 8.00am and after 9.00pm in the evening.
 - Parties and events are prohibited.
 - Guests are vetted based upon their AirBnB profile and past reviews, with booking requests from guests with poor reviews refused.
 - Manager contact details provided to the surrounding residents to enable direct access in the event of any issues or concerns regarding guests of the property.
 - Guests are required to pay a bond prior to their stay.
 - Prospective guests are notified about the number of parking bays available for use within the site; and
 - The operator has right to terminate the booking and have the guests vacate the premises at their discretion.

- Guests will be required to comply with the terms set out in the Property Management Plan in addition to conditions of approval.

Previous Approvals for Holiday Houses in the City of Belmont

A number of 'Holiday Houses' have been approved within the City of Belmont in previous years. The reference number and year of application for these properties are listed below:

- 492/2020 – 172 President Street, Kewdale – Zoned Residential R20
- 393/2020 – 232 St Kilda Road, Kewdale – Zoned Residential R20
- 276/2019 – 83 Fauntleroy Avenue, Ascot – Zoned Residential R20
- 255/2019 – 84B Armadale Road, Rivervale – Zoned Residential R20
- 165/2019 – 15 St Kilda Road, Riverdale - Zoned Residential R20
- 111/2019 – 191 Armadale Road, Rivervale – Zoned Residential R20
- 65/2019 – 153B Surrey Road, Rivervale – Zoned Residential R20/40
- 57/2019 – 5 Coolbarro Lane, Redcliffe – Zoned Residential R20
- 15/2019 – 75A Morrison Street, Redcliffe – Zoned Residential R20
- 651/2018 – 29 Klem Avenue, Redcliffe – Zoned Residential R20
- 579/2017 – 38 Gregory Street, Belmont – Zoned Residential R20
- 446/2017 – 5 Finlay Court, Rivervale – Zoned Residential R20
- 36-2017 – 83 Fauntleroy Avenue, Ascot – Zoned Residential R20

It is noted that these approvals were accompanied by a requirement for a property management plan. This approach is considered effective on the basis that while there were no records of complaints, there is an avenue for enforcement under specific conditions of the planning approval should the need arise.

Officer comment

The key planning considerations relating to the application are discussed below.

Objectives of the Special Development Precinct Zone

It is first necessary to consider the suitability of the land use against the objectives of the Special Development Precinct zone.

Local Planning Scheme No. 15 outlines the objectives of the Special Development Precinct Zone as follows:

“The ‘Special Development Precinct’ Zone is intended to allow for the development of predominantly residential precincts which also allows for a mix of varied but

compatible supporting land uses such as offices, showrooms and eating establishments which do not generate nuisances detrimental to the amenity of the precincts' residents. Buildings should be of a very high standard of architectural design."

It is clear from the objectives of the zone that there is intent for a variety of land uses that includes both residential and commercial activities. When determining the suitability of a use not listed it is also beneficial to consider nature of other uses capable of approval within the zone. The below land uses are consistent with the objectives of the zone as they listed in the zoning table as being capable of approval:

- Bed and Breakfast
- Betting Agency
- Childcare Premise
- Consulting Rooms
- Convenience Store
- Exhibition Centre
- Fast Food Outlet/Lunch Bar
- Hotel
- Medical Centre
- Motel
- Office
- Restaurant/Café
- Serviced Apartment
- Shop
- Showroom
- Small Bar
- Tavern.

It is considered that the nature of the proposed use has similar or reduced amenity impacts to many of the above uses. It is noted that there are several listed uses which also provide short term accommodation. For the purposes of evaluating amenity, it is noted that guests residing at the Holiday House is a land use that is a residential activity in its nature. Considering that the above uses are consistent with the objectives of the zone, the proposed Holiday House use is also considered acceptable, subject to appropriate management controls.

Property Management Plan

It is necessary to consider how the potential amenity impacts of the Holiday House use on surrounding properties can be appropriately managed.

The suitability of the proposed management measures needs to be assessed against the existing amenity of the area. Currently the surrounding area is largely defined by single houses used for residential purposes. It is appropriate to use this as the amenity context for the assessment of the proposal.

A Property Management Plan was submitted to detail measures that ensure activities at the property would not detrimentally affect the amenity of the locality. These measures are discussed under the respective subheadings below.

Noise

As the 'Holiday House' use is within a residential context, it is necessary to ensure that any potential noise impacts can be managed to a level which is consistent with residential amenity. Potential noise issues arising from the use includes large gatherings, parties, guests using outdoor areas or entering/leaving the premises late at night.

The Property Management Plan outlines the following rules to mitigate potential noise impacts:

- Noise generating activities on the premises are prohibited during the following specified quiet hours, in accordance with the *Environmental Protection (Noise) Regulations 1997*:
 - Guests are required to emit minimal noise (including but not limited to party noise, stereo, radio and home theatre, musical instruments and domestic noise from the premises before 8.00am and after 9.00pm in the evening.
 - Guests check-in at 2.00pm and check-out at 10.00am, which occurs outside of the specified quiet hours above. Guests can arrive at the accommodation between 2.00pm and 9.00pm on the commencement date of their stay period. All guests are required to leave the property at the end of their stay period between 8.00am and 10.00am.
- Any guest requiring a late check-in must inform the Accommodation Manager of the arrival time to ensure the guests are well informed of the rules of entry, and late arrival times will not result in noise disturbance in according to the above Regulation.
- A copy of the Property Management Plan will be provided to the surrounding neighbours, which includes the Property Manager's contact details in the case of any emergency or should they wish to make a complaint.
- Parties are not permitted to be held at this home.
- Access to the pool is restricted to between 8.00am and 10.00pm.
- Ensure that guests will comply with the Code of Conduct. An initial verbal warning will be issued to guests that breach the Code and a further breach will result in termination of permission to occupy the property.

- The Police will be notified immediately in the event of any anti-social and illegal behavior occurring.

In addition to the above, it is noted that the applicant has proposed a minimum stay period of seven days. It is considered that this will assist in deterring visitors seeking to use the home to host a one-off event that may cause amenity issues.

It is considered that the proposed noise management and occupancy controls will limit noise impacts from the use to the extent that they will be consistent with that expected of a residential dwelling.

While proposed noise management measures are broadly supported, modifications are required to enable reasonable arrival/departure hours and specify limitations for amplified music. These modifications are outlined under the relevant heading below.

Parking

In terms of a car parking standard, LPS 15 does not specify a standard for a 'Holiday House' use. In lieu of this, Clause 4.16.4(1) stipulates:

"The number of spaces to be provided in respect of any particular site shall be determined by the local government, having regard to the nature of the use and the known or likely volume of goods, material or people moving to and from the site..."

In terms of the existing parking provisions, the dwelling was constructed with two parking bays provided in the garage. In accordance with Clause 5.3.3 of the Residential Design Codes Volume 1, a minimum of two parking bays are required to be provided on site for a Single House.

In addition to the two garage bays there is also sufficient space in front of the garage door, within the driveway. While the space between the garage door and lot boundary is approximately 4m, there is an additional 3.5m to the kerb. The 7.5m distance is sufficient to safely accommodate two vehicles within the driveway. It also important to note that there is no footpath that goes across the driveway. As such, vehicles parked within the driveway will not interfere with pedestrians or other vehicles. Figure 2 below shows the use of the driveway area.



Figure 2: Driveway Parking Area

The submitted Property Management Plan proposes the use of two parking bays in the garage, two spaces within the existing driveway and, where needed, use of on-street parking bays.

It is considered that the four on site bays is acceptable for the use and consistent the parking ratio previously applied by Council on similar proposals. As such, references to the use of on street bays within the Property Management Plan should be removed.

The proposed four bays are considered to satisfactorily cater for the parking needs of the use and is consistent with the parking arrangements of other dwellings in the area. The maximum number of people permitted to be accommodated imposed as a condition of approval will also limit parking demand.

Maximum Number of Guests

The maximum number of guests will be limited to six people to ensure that there are no undue amenity impacts on surrounding residents. This would be consistent with the number of people that could reasonably be expected to occupy a five-bedroom residential dwelling.

Amendments to the Management Plan

Should Council determine to approve the application, it is recommended that a condition is imposed to require the Property Management Plan be amended to incorporate the following:

- Guest check-in and check-outs are not permitted between the hours of 10.00pm to 7.00am on Monday to Saturday and 10.00pm to 9.00am on Sundays and public holidays.
- Clarify that amplified music is not permitted to be played at the property after 9.00pm.
- Details of how bins will be presented and returned in a timely manner from kerbside waste collection.
- Details to clarify that the listed manager is contactable 24-hours a day to attend to complaints that require immediate attention.
- Updating contact details to include a mobile number for after-hours contact.
- Correct the non-emergency police number to 131 444.
- Remove reference to on-street parking bays.

Overall, it is considered the implementation of the Property Management Plan and Code of Conduct will ensure amenity impacts on surrounding properties are properly managed to a level consistent with the amenity of the surrounding residential properties.

Should Council determine to approve the application, it is recommended that a condition is imposed to require the submission of an updated Property Management Plan and its subsequent implementation.

Enforcement

It is common for uses of this nature to be subject to conditions. These conditions create a framework of reasonable parameters to ensure the use operates in an acceptable manner.

The proposed conditions are reasonable and are commonly applied to Holiday Home approvals. Further to this, the proposed conditions are clear and not ambiguous. For example, the conditions are clear and reference exact cut-off times for noise and exact occupancy numbers. These factors mean that the conditions of approval can be readily understood, monitored and enforced.

In terms of enforcement, planning approvals and their associated conditions must be complied with and can be enforced under the provisions of the *Planning and Development Act 2005*.

Precedent

Several submissions raised concerns that approval of the land use would create an undesirable precedent.

Any potential future application for a Holiday House land use in the area would be considered on its merits and the planning framework at the time. There are very limited circumstances where precedent is a significant factor in planning decisions.

Temporary Approval and Management Plan Review

An Inquiry Report for Short Stay accommodation called 'Levelling the Playing Field' was considered in Parliament on 26 September 2019. As a result of the Inquiry, the State Government listed key initiatives for the government agencies to formulate measures that guide and manage short-term rental uses.

The Department of Planning, Lands and Heritage subsequently prepared draft measures that were advertised in late 2021. Council endorsed a submission on the documentation at the 22 February 2022 Ordinary Council Meeting (Item 12.2). The submission was general in nature and did not make any recommendations regarding the appropriateness of the use within the Special Development Precinct zone.

As the measures are not formalised and the potential changes to the planning framework to address the use are unknown, it is appropriate for the City to grant the approval of Holiday House on a temporary basis of 12 months at a time. After the 12-month approval period expires, the applicant/owner will have the opportunity to reapply for another approval. The new application will be assessed against the planning framework in place at that point in time.

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.

Conclusion

The 'Holiday House' is consistent with the objectives of the Special Development Precinct zone. Concerns relating to amenity impacts of the land use are addressed through the imposition of conditions to the approval.

On this basis, it is considered appropriate to approve the Change of Use application subject to conditions.

Officer Recommendation

1. That Council approve planning application 41/2022 as detailed in plans dated 17 March 2022 submitted by Peter Webb and Associates on behalf of the owners Priyanka Chamari Ahangama Gamage Don and Roshana Chularatne Neelagama Jalagge for Change of Use from 'Single House' to 'Holiday House' at Lot 24 (16) Samphire Street, Ascot subject to the following conditions:
 - (a) Development/land use shall be in accordance with the attached approved plan(s) dated 17 March 2022, and subject to any modifications required as a consequence of any condition(s) of this approval. The endorsed plans shall not be modified or altered without the prior written approval of the City.
 - (b) Prior to commencement of the use, the landowner shall modify the Property Management Plan to include:
 - Guest check-in and check-outs are not permitted between the hours of 10.00pm to 7.00am on Monday to Saturday and 10.00pm to 9.00am on Sundays and public holidays.
 - Amplified music is not permitted to be played at the property after 9.00pm.
 - Details of how bins will be presented and returned in a timely manner from kerbside waste collection.
 - Details to clarify that the listed manager is contactable 24-hours a day to attend to complaints that require immediate attention.
 - Updating contact details to include a mobile number for after-hours contact.
 - Correct the non-emergency police number to 131 444.
 - The removal of reference to on-street parking bays.
 - (c) Prior to commencement of the use, the landowner shall implement the approved Property Management Plan (as well as any subsequently updated and approved versions of the Property Management Plan) to the satisfaction of the City.
 - (d) The landowner shall maintain a complaint register and outline the measures taken to address any complaints. This register shall be submitted to the City for review within six months of the date of this approval. The landowner shall update the Property Management Plan to address any issues arising from the review to the satisfaction of the City.
 - (e) There shall be no more than six short-stay guests or one family residing at the property at any one time.

- (f) The whole property is to be rented as one booking only. No bedrooms or other areas of the house are to be rented on an individual basis.
- (g) Guest vehicles shall at all times be parked within the garage and driveway.
- (h) This is a temporary approval only, valid for a period of 12 months from the date of this approval. After this period the approval is no longer valid and the Holiday House use shall cease.

2. Write to adjoining landowners and occupiers:

- (a) To advise them that a temporary 12 month planning approval for a Holiday House has been granted subject to conditions including:
 - (i) The requirement for the updating and implementation of the Property Management Plan.
 - (ii) A maximum of six occupants on site at any one time.
 - (iii) The temporary nature of the approval.
 - (iv) The landowner maintaining a complaint register to be submitted for review within six months of the commencement of the use.
- (b) To provide a copy of the Property Management Plan.
- (c) Request that adjoining landowners and occupiers report any contraventions from the subject premises relating to noise or any disruption to the amenity of the surrounding areas, and report to the City's Planning Department if they become aware of any breach to the conditions of the planning approval.


Note:

Cr Sessions put forward the following Alternative Motion.

Alternative Councillor Motion

Sessions moved, Davis seconded

1. That Council approve planning application 41/2022 as detailed in plans dated 17 March 2022 submitted by Peter Webb and Associates on behalf of the owners Priyanka Chamari Ahangama Gamage Don and Roshana Chularatne Neelagama Jalagge for Change of Use from 'Single House' to 'Holiday House' at Lot 24 (16) Samphire Street, Ascot subject to the following conditions:
 - (a) Development/land use shall be in accordance with the attached approved plan(s) dated 17 March 2022, and subject to any modifications required as a consequence of any condition(s) of this approval. The endorsed plans shall not be modified or altered without the prior written approval of the City.
 - (b) Prior to commencement of the use, the landowner shall modify the Property Management Plan to include:
 - i. Guest check-in and check-outs are not permitted between the hours of 9.00pm to 7.00am on Monday to Saturday and 9.00pm to 9.00am on Sundays and public holidays.
 - ii. Amplified music is not permitted to be played at the property after 9.00pm.
 - iii. Details of how bins will be presented and returned in a timely manner from kerbside waste collection.
 - iv. Details to clarify that the listed manager is contactable 24-hours a day to attend to complaints that require immediate attention.
 - v. Updating contact details to include a mobile number for after-hours contact.
 - vi. Correct the non-emergency police number to 131 444.
 - vii. The removal of reference to on-street parking bays.
 - viii. Correct point 6, Guest Arrival and Departure Procedures to state "does not result in noise disturbance on the surrounding area".
 - ix. Modify point 6 to remove the following "Guests will be granted access to a lockbox onsite for collection of keys to the accommodation" and substitute with "the Property Manager shall meet guests onsite for check-in".
 - x. Modify point 9 to remove "after 10pm" and substitute with "after 9pm" in subpoints 3, 5 and 6.

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- xi. Modify point 10 to add the phone numbers for Community Watch 1300 655 011 and City Rangers (08) 9477 7224.
 - (c) Prior to commencement of the use, the landowner shall implement the approved Property Management Plan (as well as any subsequently update and approved versions of the Property Management Plan) to the satisfaction of the City.
 - (d) Prior to commencement of the use, the landowner shall install 'Smart Home' noise monitors at the outdoor living/swimming pool area at the rear of the property that provides real-time alerts to the Property Manager for noise events that occur outside of the permitted hours for use of the swimming pool.
 - (e) The landowner shall maintain a complaint register and outline the measures taken to address any complaints. This register shall be submitted to the City for review within six months of the date of this approval. The landowner shall update the Property Management Plan to address any issues arising from the review to the satisfaction of the City.
 - (f) There shall be no more than six short-stay guests or one family residing at the property at any one time.
 - (g) The landowner shall implement procedures to verify that the number of guests checking-in to the property is consistent with the maximum number permitted by this development approval. A log documenting verification of each check-in shall be maintained and made available for inspection upon request by the City.
 - (h) The whole property is to be rented as one booking only. No bedrooms or other areas of the house are to be rented on an individual basis.
 - (i) Guest vehicles shall at all times be parked within the garage and driveway.
 - (j) This is a temporary approval only, valid for a period of 12 months from the date of this approval. After this period the approval is no longer valid and the Holiday House use shall cease.
2. Write to adjoining landowners and occupiers:
- (a) To advise them that a temporary 12 month planning approval for a Holiday House has been granted subject to conditions including:
 - i. The requirement for the updating and implementation of the Property Management Plan.
 - ii. A maximum of six occupants on site at any one time.
 - iii. The temporary nature of the approval.
 - iv. The landowner maintaining a complaint register to be submitted for review within six months of the commencement of the use.
 - (b) To provide a copy of the Property Management Plan.

- (c) Request that adjoining landowners and occupiers report any contraventions from the subject premises relating to noise or any disruption to the amenity of the surrounding areas, and report to the City's Planning Department if they become aware of any breach to the conditions of the planning approval.
 - (d) Provide a phone number and email address for reporting of planning compliance concerns.
3. Request the Chief Executive Officer to monitor compliance with the conditions of this planning approval.
 4. Request the Chief Executive Officer to seek an update from the Director General of the Department of Planning, Lands and Heritage in relation to the progress of the department's Draft Position Statement on Planning for Tourism, noting the City of Belmont's submission in February 2022 and the need for clear and consistent guidance from the State government to assist in regulating holiday house and short-stay land uses.

Carried Unanimously 8 votes to 0

Reason

This owner has continued to advertise this holiday home without planning permission to operate and has disregarded notices by the City of Belmont to cease operation.

Surrounding residents have suffered nuisances that are detrimental to their health and wellbeing. Strict rules must be in place so that this does not happen again. If it does, a breach must be served and appropriate action taken.

Stricter rules set a precedent for future applications, protect the liveability of our suburbs and allows our residents to reside in peace, knowing that we, the City will not tolerate holiday houses that disturb the peace and disobey rules.

The *Planning and Development Act 2005* does not sufficiently take into account the disruption that these holiday homes can cause when not respectfully managed.

Attachment 12.1.1 Property Management Plan

17 March 2022

SHORT STAY ACCOMMODATION MANAGEMENT PLAN

Property Address: 16 Samphire Street, Ascot

This Management Plan has been prepared for the purpose of managing short-stay accommodation at Lot 24 (No. 16) Samphire Street, Ascot.

The operation of short-term accommodation at the subject site shall be in accordance with the Management Plan provisions below.

These provisions do not apply to permanent occupation of the premises.

1. MANAGEMENT PROVIDER

The premises is listed with *Executive Escapes*.

The short-stay accommodation shall continue to be provided through this dedicated short-term accommodation provider. The property is also listed on external portals including Airbnb, Stayz, and Booking.com. Executive Escapes is also responsible for managing the property through these external portals.

2. ACCOMMODATION MANAGER

The details of the Accommodation Manager are listed below:

Rosanna Tartaglia
Accommodation Manager – Executive Escapes

Ph: (08) 9286 2641
19 Charles Street, South Perth WA 6151
rosanna@executiveescapes.com.au

www.executiveescapes.com.au

A **bond/security deposit** is required to be paid by guests to the Manager. This deposit is paid to ensure guests recognise their responsibilities to maintain and respect the property and the amenity of the surrounding residential area. The bond is applied in the following scenarios: excessive cleaning and rubbish; breakage of three (3) or more glasses of the same type during a single stay period; deliberate damage or vandalism to the property; noise disturbance to neighbours; additional guest numbers beyond the stated maximum.

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Attachment 12.1.1 Property Management Plan

Short Stay Accommodation Management Plan
16 Samphire Street, Ascot

The owner is responsible for ensuring that all functional components of the premises (including the pool and garden areas) are regularly maintained by specific contractors.

Records of all guests staying at the property are retained by the Accommodation Manager.

3. MINIMUM/MAXIMUM LENGTHS OF STAY

The minimum stay is seven (7) nights and the maximum short-stay is three (3) months. Bookings for more than three (3) months will be conducted under a normal residential tenancy agreement.

4. MAXIMUM OCCUPANCY LIMIT

The property may have a maximum number of six (6) occupants (and registered under a single booking, i.e., the dwelling is to be occupied by a group of people known to each other, such as a family unit), at any one time.

5. GUEST ACCESS TO ACCOMMODATION

Persons occupying the short-stay accommodation will be able to access the property 24 hours per day, 7 days a week, in accordance with the *Code of Conduct* which is displayed in the main room of the residence.

6. GUEST ARRIVAL AND DEPARTURE PROCEDURES

Guests can arrive at the accommodation between 2:00pm and 9:00pm on the commencement date of their stay period. Any guests requiring a late check-in must inform the Accommodation Manager of the arrival time. The Accommodation Manager is to inform the guests of the rules of entry to ensure the late arrival time does result in noise disturbance on the surrounding area, in accordance with the *Environmental Protection (Noise) Regulations 1997*.

Guests will be granted access to a lockbox on-site for collection of the keys to the accommodation.

All guests are required to leave the property at the end of their stay period between 8:00am and 10:00am.

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Attachment 12.1.1 Property Management Plan

*Short Stay Accommodation Management Plan
16 Samphire Street, Ascot*

The guests are to deposit the keys back into the lockbox on departure on the last day of their stay.

The cleaning service arrives at the property at 10:30am to service the accommodation.

7. CAR PARKING MANAGEMENT

Persons occupying the short-term accommodation shall have access to the double garage on the premises.

The guests are to be informed through the booking process and through this management plan that they must park in the garage or existing on-street parking bays.

8. NOISE CONTROL

Noise (including but not limited to party noise; stereo, radio and home theatre; musical instruments; and domestic noise):

Guests are required to comply with the noise regulations of the *Environmental Protection Act 1986* and the *Environmental Protection (Noise) Regulations 1997*; and the Local Laws of the City of Belmont in this regard.

Specifically, guests are required to emit minimal noise (including but not limited to stereo, radio and home theatre; musical instruments; and domestic noise) from the premises before 8:00am and after 9:00pm in the evening.

The Accommodation Manager holds a bond/security deposit as part of the booking fee which is applied in circumstances related to unacceptable noise nuisance.

9. CODE OF CONDUCT

The following example of the *Code of Conduct* is to be displayed in the main living room of the dwelling.

- This is a home and treat it as your own.
- Respect your neighbours.
- Please keep your noise down in the early morning (before 8am) and at night (after 10pm).
- Parties are not permitted to be held at this home.

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Attachment 12.1.1 Property Management Plan

*Short Stay Accommodation Management Plan
16 Samphire Street, Ascot*

- Access to the pool is restricted to between the hours of 8:00am and 10:00pm, so as not to disturb the neighbouring residents.
- Amplified music is not permitted to be played at the property after 10:00pm.
- Music that is clearly audible at the boundary of the property is not permitted as it is likely to exceed the allowable sound level of the *Environmental Protection (Noise) Regulations 1997*.
- Vehicles must be parked inside the garage of the property or within the existing on-street parking bays.
- When you leave the property, please leave it as you find it.
- An initial verbal warning will be issued to guests that breach the Code and a further breach will result in termination of permission to occupy the property.
- The Police will be notified immediately in the event of any anti-social and illegal behaviour occurring in a residential area.

10. COMPLAINTS MANAGEMENT

Any complaints will be handled by the assigned Accommodation Manager.

The contact details of the Accommodation Manager are to be provided to the neighbouring property owners.

(If there is any unwanted noise at the property and you require assistance during the event, it is recommended that you contact your Local Police on 131 144, and submit a formal complaint to the Accommodation Manager via the contact details provided on page 1.)

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Attachment 12.1.2 Submission Table

CITY OF BELMONT SCHEDULE OF SUBMISSIONS – Change of Use – Holiday House at Lot 24 (16) Samphire Street, Ascot (Council Ref 41/2022)

No.	Name & Address	Summary of Submission	Officer Comment
1.	S. and J. Hagarty 12 Samphire St Ascot 6104	<p>Objection</p> <ol style="list-style-type: none"> The property at 16 Samphire St has been used for short stay and holiday accommodation since around January 2022. Planning Bulletin 99 –Holiday Homes Guidelines was adopted in September 2009 and has recently been the subject of review. 1 year approvals Preferred in areas of tourism amenity. The site is not located in an area of high tourism amenity and is not a suitable location for short stay accommodation. <p>The recently advertised (6 December 2021 – 7 March 2022) Draft Position Statement - Planning For Tourism Dec 2021 and accompanying Draft Planning for Tourism Guidelines aim to provide clear and consistent guidance on the definition and treatment of short term rental accommodation.</p> <ol style="list-style-type: none"> Concerns with parking locations and number of vehicles likely to be at the property. Raises concerns with inconsistencies within the management plan in respect to The Environmental Protection (Noise) regulations The management plan implies that the Accommodation Manager is not available after hours as it only provides a land line phone number. The Management Plan fails to address how the Accommodation Manager will monitor compliance with issues impacting neighbours other than through complaints being lodged after the event. Considers the use is not consistent with the objectives of the zone. The use has already generated a nuisance which is detrimental to the amenity of the residents and cannot reasonably be considered to be a supporting land use to the predominantly residential area as it offers no benefit to the residential uses in the area. <p>The circumstances that have led to the lodgement of this application demonstrate that the use is not consistent with the objectives of the zone. Based on Clause 3.1.2(b) of LPS15 if the local government determines that the use is not consistent with the objectives of the zone, the use is not permitted.</p>	<ol style="list-style-type: none"> The City was made aware of the operation on site by complaints received in January 2022. The owner was contacted to stop operations and to seek Planning Approval if they wanted to continue the use. During the assessment of the application, additional complaints were received stating that the short stay accommodation use was still occurring. The city arranged staff to attend the site however no occupants were seen onsite. This will continually be monitored through the City's Compliance and Rangers service and does not bias the assessment of the development application. The <i>Planning Bulletin 99 – Holiday Homes Guidelines</i> and <i>Draft Position Statement: Planning Tourism</i> provides local Governments with guidance when dealing with Holiday Homes within residential areas, and Tourism. The documents are not planning policies and does not provide requirements to be satisfied and assessed against during the assessment of an application. The application has been assessed against the objectives of the zone under LPS 15. <p>The site is located with the Ascot Waters 'Special Development Precinct'. It is clear from the objectives of the zone that there is intent for a variety of land uses that includes both residential and commercial activities. However, it is also important to note there is a clear objective of ensuring that commercial uses do not detrimentally affect the amenity of residents.</p> <p>The proposed 'Holiday House' use is an activity that is considered consistent with the objectives, and subject to management conditions, not generate nuisances detrimental to the amenity of the locality. The use is also proposed to use the existing building and no physical changes are proposed. This means that the built form criteria of the zone objectives are unaffected.</p> <ol style="list-style-type: none"> In terms of a car parking standard, LPS 15 does not specify a standard for a 'Holiday House' use. In lieu of this, Clause 4.16.4(1) stipulates: <i>"The number of spaces to be provided in respect of any particular site shall be determined by the local government, having regard to the nature of the use and the known or likely volume of goods, material or people moving to and from the site..."</i> The dwelling was constructed with two parking bays provided in the garage. In accordance with Clause 5.3.3 of the Residential Design Codes Volume 1, a minimum of two (2) parking bay is required to be provided on site for a Single House. In addition to the two garage bays there is also sufficient space in front of the garage door, within the driveway. While the space between the garage door and lot boundary is approximately 4m, there is an additional 3.5m to the kerb. The 7.5m distance is sufficient to safely accommodate two vehicles within the driveway. It also important to note that there is no footpath that goes across the driveway. As such, vehicles parked within the driveway will not interfere with pedestrians or other vehicles. Figure 2 below shows the use of the driveway area.

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			<p>The submitted Property Management Plan proposes the use of two parking bays in the garage, two spaces within the existing driveway and where needed, use of on-street parking bays.</p> <p>It is considered that the 4 on site bays is acceptable for the use and consistent the parking ratio previously applied by Council on similar proposals. As such, references to the use of on street bays within the Property Management Plan are recommended to be removed.</p> <p>Accordingly, the proposed 4 bays are considered to satisfactorily cater for the parking needs of the use and is consistent with the parking arrangements of other dwellings in the area. The maximum number of people permitted to be accommodated imposed as a condition of approval will also limit parking demand.</p> <p>4. Should Council determine to approve the application, it is recommended that a Condition is imposed to require the Property Management Plan be amended to incorporate the following:</p> <ul style="list-style-type: none"> - Guest check-in and check-outs are not permitted between the hours of 10.00pm to 07.00am on Monday – Saturday and 10.00pm to 9.00am on Sundays and public holidays. - Clarify that amplified music is not permitted to be played at the property after 9:00pm. - Details of how bins will be presented and returned in a timely manner from kerbside waste collection. - Details of 24 hour response capabilities for the listed managers phone number. - Remove reference to on-street parking bays. <p>Overall, it is considered the implementation of the Property Management Plan and Code of Conduct will ensure amenity impacts on surrounding properties are properly managed to a level consistent with the amenity of the surrounding residential properties.</p> <p>Should Council determine to approve the application, it is recommended that a Condition is imposed to require the submission of an updated Property Management Plan and its subsequent implementation.</p> <p>5. As indicated in Point 4 above, should Council determine to approve the application it is recommended that the Property Management Plan be updated to includes 24 hour response capabilities for the listed managers phone number.</p> <p>6. As confirmed under Point 2 above, the application has been assessed against the objectives of the zone under LPS 15.</p> <p>The site is located with the Ascot Waters 'Special Development Precinct'. It is clear from the objectives of the zone that there is intent for a variety of land uses that includes both residential and commercial activities. However, it is also important to note there is a clear objective of ensuring that commercial uses do not detrimentally affect the amenity of residents.</p> <p>The proposed 'Holiday House' use is an activity that is considered consistent with the objectives, and subject to management conditions, not generate nuisances detrimental to the amenity of the locality. The use is also proposed to use the existing building and no physical changes are proposed. This means that the built</p>
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			<p>form criteria of the zone objectives are unaffected.</p> <p>When determining the suitability of a Use Not Listed it is also beneficial to consider nature of other uses capable of approval within the zone. The below land uses are consistent with the objectives of the zone as they listed in the zoning table as being capable of approval:</p> <ul style="list-style-type: none"> • Bed and breakfast • Betting agency • Child care premise • Consulting rooms • Convenience store • Exhibition Centre • Fast food Outlet/Lunch bar • Hotel • Medical Centre • Motel • Office • Restaurant/café • Serviced Apartment • Shop • Showroom • Small bar • Tavern <p>It is considered that the nature of the proposed use has similar or reduced amenity impacts to many of the above uses. Further to this, it is noted that there are several listed uses which also provide short term accommodation. As the above uses are consistent with the objectives of the zone, the proposed Holiday House use can also be acceptable, subject to not detrimentally impacting the amenity of the area.</p> <p>It is acknowledged that the owner has continued to periodically advertised and used the site on Air BnB prior to lodging and during the applications assessment. This resulted in surrounding neighbours having concern and raising this with Council. The owner was instructed by the City to cease operation and advertising of the use until planning approval has been issued. This will be pursued through the City's Compliance service and does not bias the assessment of the application.</p>
2.	C. Sultana 18 Samphire Street ASCOT 6104	<ol style="list-style-type: none"> 1. Approving the holiday home proposal would contradict Belmont's Local Planning Policy No.6 and disregard the compliance of other residents in the Ascot Waters Special Development Precinct who have complied. 2. The change of use from private residential to holiday house not only contravenes Part 3.7.2 of Local Planning Scheme No.15, but in my opinion, constitutes operating a business. There would be very few businesses, if any at all, that would be allowed to commence trading within the jurisdiction of the City Of Belmont without the necessary approvals being applied for, and possibly granted. 3. Notes that Holiday Accommodation is 'X' – and is a use not permitted by the Scheme. There is a 'X' across every single zone within the City Of Belmont. Furthermore, Part 3.3.3 "the local government must refuse to approve any 'X' 	<ol style="list-style-type: none"> 1. There are exceptionally limited circumstances where precent applies in planning decisions. Any potential future application for the land use in the area would be considered on its individual merits and the planning framework at the time. 2. Clause 3.7.2 of the LPS15 states: <i>A Person must not use any land, or structure or buildings on land, in a special use zone except for the purposes set out against that land in Schedule 4 and subject to compliance with and conditions set out in Schedule 4 with respect to that land.</i> There are no Special Use Zones which apply to the scheme. As outlined in submission 1, points 2 and 6, the application has been assessed against the objective of the zone and considered that the use is acceptable.

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		<p>use of land. Approval to an 'X' use of land may only proceed by way of an amendment to the Scheme".</p> <p>4. Observed vehicles constantly arriving and departing at all hours of the day and night, and loud music and social gatherings in the backyard until after 12am. Vision on my security cameras showing individuals clearly under the influence of illicit/illegal substances whilst at the property. A guests' motor vehicle being stolen from an open garage at 1:30am on the morning of the 3rd July 2022 Empty alcohol bottles and cans that had been discarded over the rear boundary fence into the public open space that adjoins the Swan River.</p> <p>Note that all of the above examples have occurred whilst the property has been the subject of a management plan by the Accommodations Manager who supposedly screens potential guests.</p> <p>5. All parties involved have expertise in their fields and cannot claim ignorance of the necessary approvals process, implying a deliberate attempt to bypass it and disregard neighbors and Belmont's by-laws.</p> <p>6. Considers it unreasonable to expect the Security Patrol to deal with a scenario which is the making of one individual but funded by all ratepayers especially when it could have been easily avoided.</p>	<p>3. Holiday Accommodation means 2 or more dwellings on one lot used to provide short-term accommodation for persons other than the owner of the lot. The proposed use is 'Holiday House' which is an 'Use Not Listed' and therefore can be considered under Clause 3.4.2 of LPS15.</p> <p>4. Pre-empting non-compliance is not a planning concern that can be considered. Approval of the application will require compliance with the applied conditions and Property Management Plan. Where the Property Management Plan and Code of Conduct are breached this will be dealt with as a Compliance matter. These matters would require Police.</p> <p>5. The applicant has lodged for the change of use through the development application process. It is acknowledged that the owner has continued to periodically advertised and used the site on Air BnB prior to lodging and during the applications assessment. The owner was instructed by the City to cease operation and advertising of the use until planning approval has been issued. This will be pursued through the City's Compliance service and does not bias the assessment of the application.</p> <p>6. If the application is approved, the Property Management Plan and Code of Conduct will be conditioned to ensure it is followed. When considering the suitability of the proposed management measures it is necessary to assess the existing amenity of the area. Currently the surrounding area is largely defined by single houses used for residential purposes. It is appropriate to use this as the amenity context for the assessment of the proposal.</p> <p>A Property Management Plan was submitted to detail measures that ensure activities at the property are undertaken in a manner that will not detrimentally affect the amenity of the locality.</p>
3.	M Ng 28 Waterway Crescent, Ascot WA 6104	<p>Objection</p> <p>1. If 16 Samphire Street turns into holiday housing, this will have an undesired effect on the safety, security of Ascot.</p> <p>2. Concerns that should this dwelling be approved for holiday housing, this will lead to more houses in the area being turned into short term holiday homes.</p> <p>3. There are plenty of available hotels and motels already available close to Ascot - we don't need houses in our area adding to this. There is a shortage of long-term rentals in the market which means 16 Samphire Street can be easily rented out.</p> <p>4. Concern that the proposed use devalue the property.</p> <p>5. Express disappointment that this is a retrospective application meaning that the owners of 16 Samphire Street have already done the wrong thing and broken the law.</p>	<p>1. The use of the site for a holiday house will have no foreseeable safety/security risks. The Property Management Plan and Code of Conduct imposed provide how selection of tenants occur along with the bond and period of stay being a minimum of 7 days will ensure more appropriate guests stay at the site</p> <p>2. There are exceptionally limited circumstances where precept applies in planning decisions. Any potential future application for the land use in the area would be considered on its individual merits and the planning framework at the time.</p> <p>3. This is not a planning concern. Short Stay accommodation area form of rental being only for a short period of time.</p> <p>4. This is not a planning matter. The proposed use will retain the appearance as a single house, property values are likely to be unaffected.</p> <p>5. It is acknowledged that the owner has continued to periodically advertised and used the site on Air BnB prior to lodging and during the applications assessment. The owner was instructed by the City to cease operation and advertising of the use until planning approval has been issued. This will be pursued through the City's Compliance service and does not bias the assessment of the application.</p>
4.	S. Yuting Liu 8 Clearwater Way	<p>Objection</p>	

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	Ascot WA 6104	1. Concern for the general safety and for this community	1. Refer to Submission No. 3 Point 1 of this table
5.	J. Song 2A Tidewater Way Ascot WA 6104	Objection <ol style="list-style-type: none"> Concerns that there is the potential for the site to become a drug distribution site. Concerns that the proposal will Attract more hoons in Ascot Waters community Potential for more drunk/drugged drivers on the road within Ascot Waters community property has been illegally operated as a short stay business Concerns about accountability in case of incidents at short-term stays, as guests only stay briefly and may leave before authorities arrive. Difficulty in reaching the property manager and owner. 	<ol style="list-style-type: none"> This is not considered to be a planning concern and is not a consideration of the application. This is a matter for the Police. The Property Management Plan and Code of Conduct are proposed to ensure occupiers behave appropriate when staying at the site. This is not considered to be a planning concern and is not a consideration of the application. This is a matter for the Police. This is not considered to be a planning concern and is not a consideration of the application. This is a matter for the Police. The Property Management Plan is conditioned to require an after hours contact. Where the Property Management Plan and Code of Conduct are breached this will be dealt with as a Compliance matter.
6.	F. Valberg 11 Samphire Street	Objection <ol style="list-style-type: none"> Approval of this application may lead to more similar applications, and raises the question of whether they will also be approved. Residents have invested in this area for its peaceful and attractive environment, and do not want it to become a commercial property. People entering and leaving the premises at irregular hours, mainly due to the varying arrival and departure times of flights, which cannot be controlled. other neighbour experienced some drug related issues. 	<ol style="list-style-type: none"> Refer Submission No 3, Point 2 The site is located with the Ascot Waters 'Special Development Precinct'. It is clear from the objectives of the zone that there is intent for a variety of land uses that includes both residential and commercial activities. However, it is also important to note there is a clear objective of ensuring that commercial uses do not detrimentally affect the amenity of residents. The proposed 'Holiday House' use is an activity that is considered consistent with the objectives, and subject to management conditions, not generate nuisances detrimental to the amenity of the locality. The use is also proposed to use the existing building and no physical changes are proposed. This means that the built form criteria of the zone objectives are unaffected. The Property Management Plan includes check-in check-out times that are consistent with reasonable day time hours. In addition, there is no planning requirements that would prevent people leaving/entering a site at night. This is not considered to be a planning concern and is not a consideration of the application. This is a matter for the Police.
7.	D. Brunini 3 The Boardwalk, Ascot	Objection <ol style="list-style-type: none"> Concerns that the management plan will not be followed, and the type of use will encourage unacceptable behavior that will negatively impact the quality of the area. Concerns the constant influx of unfamiliar people may harm the environment. Holiday guests may not be aware of the many birds and their breeding times, leading to potential harm to wildlife and failure to observe speed limits in areas where birds cross to graze. Concerns that 2 car bays for 6 guests will potentially increase traffic, parking and manoeuvring issues, causing congestion. 	<ol style="list-style-type: none"> Pre-empting non-compliance is not a planning concern that can be considered. Approval of the application will require compliance with the applied conditions and Property Management Plan. Where the Property Management Plan and Code of Conduct are breached this will be dealt with as a Compliance matter. The proposed change of use is limited to the subject site. There are no significant environmental features of the site which could be impacted by the change of use. Any impacts on the adjoining sites will be dealt with as a Compliance matter. It is considered that the 4 on site bays (2 garage & 2 Driveway spaces) is acceptable for the use and consistent the parking ratio previously applied by

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			Council on similar proposals.
8.	P. Itzstein 67 Waterway Crescent Ascot 6104	Objection <ol style="list-style-type: none"> Object on the basis that short stay accommodation is not suitable for the suburb Concerns with parking issues Concerns with previous activities at the premise There are no food or hospitality outlets that would be desirable for short stay accommodation users. 	<ol style="list-style-type: none"> Refer to Submission No 1 & 2 Refer to Submission No 1 Refer to Submission No 1 & 2 Refer to Submission No 1 & 2
9.	C. Logue B. Logue G. Logue 18 Sedgeland Way Ascot 6104	Objection <ol style="list-style-type: none"> We have witnessed the social deviate behaviour of the majority of people who take advantage of a desirable environment to act in a disrespectful manner over multiple days of all hours and with overflowing people . 	<ol style="list-style-type: none"> Refer to Submission No 1 & 2
10.	V. Stanley 26 The Riverwalk Ascot 6104	Objection <ol style="list-style-type: none"> Concerns that the proposal will bring in outsiders who will not follow conditions Concerns the proposal will cause parking issues Who will monitor the property Concerns this will lead to more houses in the area being turned into short term holiday homes. 	<ol style="list-style-type: none"> Refer to Submission No 1 & 2 Refer to Submission No 1 & 2 Refer to Submission No 1 & 2 Refer to Submission No 2
11.	J. Millen 7 Cygnus Road ASCOT 6104	Objection <ol style="list-style-type: none"> This is a 5-bedroom, 3-bathroom house with a large in-ground pool. Instead of appealing to the families, it is likely to be rented out to large groups who want to split the cost. It's proximity to the Racing track means it will be ideal for a group of race-goers who would use it before and after racing events as a "party house". Noise concerns Parking will be a problem 	<ol style="list-style-type: none"> A condition will be imposed to limit the maximum number of guest to 6 persons. This is also included in the Property Management Plan and Code of Conduct. If this condition is breached, this will be dealt with by the city's compliance team. Pre-empting non-compliance and potential future guests is not a planning concern that can be considered during the assessment process. Approval of the application will require compliance with the applied conditions and Property Management Plan. Where the Property Management Plan and Code of Conduct are breached this will be dealt with as a Compliance matter. Refer to Submission No 1 & 2 Refer to Submission No 1 & 2
12.	W. Millen, 7 Cygnus Road ASCOT 6104	Objection <ol style="list-style-type: none"> Considers the property is not suitable for the peaceful and well-planned Ascot Waters neighborhood, which is known for its tranquil design and serene atmosphere. I have come across numerous instances where Airbnb guests, who have no 	<ol style="list-style-type: none"> Refer to Submission No 1 & 2 Refer to Submission No 3

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		connection to the host community and no consideration for their neighbors, exhibit disruptive and unruly behavior. They tend to be transitory and include multiple individuals who are indifferent to the impact they have on others and the environment.	
13.	F. Wu 9 Channel Lane ASCOT 6104	Objection <ol style="list-style-type: none"> 1. The increase of vehicles and strangers in the area may cause safety issues 2. Notice an increase in strangers and rubbish on the streets 3. Consider that Ascot waters is the flagship Belmont community, the city has an obligation to preserve its status as a desirable location for residents rather than a tourist destination. 	<ol style="list-style-type: none"> 1. The proposed use is anticipated to have similar traffic movements to the residential dwellings in the area. Refer to Submission 1 & 3, where parking and safety is outlined. 2. Waste can be managed utilising the existing Council Kerb side collection. If the application is approved, Details of how bins will be presented and returned in a timely manner from kerbside waste collection will be added to the Property Management Plan. 3. Refer to Submission No 1 & 2
14.	L. and P. Worthington 14 Samphire Street ASCOT WA 6104	Objection <ol style="list-style-type: none"> 1. State Government Guidelines on short term/holiday house accommodation Planning Bulletin 99. Please note the following statements refer to <u>suitable areas</u> – which are <u>not</u> indicative of <u>Ascot Waters</u>, and certainly not why Ascot families choose to live here 2. Ascot Waters Special Development Precinct Policy states clearly the assurance that property owners' investment and quality living will be protected. 3. In January the late-night arrival of several vehicles and young occupants was the first indication that 16 Samphire was holiday accommodation. Guests arrived for periods of 7 or 14 days, and this continued over the ensuing months. 4. The site can only accommodate parking for 2 vehicles inside the garage. Other vehicles parking in front of the garage are on the crossover as there is insufficient length to park wholly within the site. 5. Their management of this property is questionable if they are not aware of the Applications required. It has since become obvious that their "due diligence" in the selection of desirable guests to the property is not a high standard 6. Management Plan or lack thereof: in an emergency if police are needed, or in the event of health or safety matters, neighbours would be required to contact authorities. Or alternatively contact the City of Belmont. In effect making neighbours responsible for monitoring adherence to local and civil law. 7. The class of guest and the style management of the premises is indicated by the antisocial incidents which have taken place since the start of the holiday house business. 8. Other matters of concern include insurance to property. Whereas the owner of the holiday house property can obtain a bond or deposit to cover damage to their property, neighbours have no such assurance. Should there be any damage to neighbours' property, or any other incident it will be the neighbours 	<ol style="list-style-type: none"> 1. Refer to Submission No 1 & 2 2. Refer to Submission No 1 & 2 3. Refer to Submission No 1 & 2 4. Refer to Submission No 1 5. Refer to Submission No 1 & 2 6. Refer to Submission No 1 & 2 7. Refer to Submission No 1 & 2 8. This is not a planning matter to be considered as part of the assessment of this application. 9. This is not a planning matter to be considered as part of the assessment of this application.

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		<p>left with cost and inconvenience.</p> <p>9. Our insurance provider may in future request information regarding the area and if there is "short stay accommodation/ holiday home accommodation" they could increase premiums accordingly, as they have done in other cities.</p>	
15.	L. Oliver 10 Crane Street ASCOT 6104	<p>Objection</p> <ol style="list-style-type: none"> 1. The holiday home applicant may claim that only 6 people, no pets, no parties, and parking spaces in the garage will be allowed, but it is unclear how they plan to enforce these restrictions. 2. Ascot Waters is a tight-knit community and if one business is allowed to open, it could lead to an influx of others, impacting the sense of community that currently exists. 3. Raises safety concerns with the constant influx of non-residents moving in and out. These outsiders do not show any concern for the neighborhood's well-being or how their actions may impact the community. 4. Cannot see how introducing a commercial business into a strictly residential area could have any benefits to anyone living here, quite the reverse, it can only have a detrimental effect. counter the above statement 	<ol style="list-style-type: none"> 1. Refer to Submission No 1 & 2 2. Refer to Submission No 1 & 2 3. Refer to Submission No 3 4. Refer to Submission No 1 & 2
16.	H. Chamberlain 8 Crane Street ASCOT 6104	<p>Objection</p> <ol style="list-style-type: none"> 1. The use is inconsistent with the community based neighbourhood of ascot waters 2. There is currently a housing shortage. Residential properties should be available for people who wish to live in the area and become part of the community. 3. Considers that the use of private dwellings for holiday accommodation takes business away from hotels and other accommodation providers 4. Holiday accommodation should be in zoned areas along Great Eastern Highway that are commercially zoned. 	<ol style="list-style-type: none"> 1. Refer to Submission No 1 & 2 2. The shortage of long term rentals is not a planning matter that can be considered during the assessment of a change of use application. 3. Competition for existing short-stay businesses is not a planning consideration 4. Refer to Submission No 1 & 2
17.	C. Chamberlin 8 Crane Street ASCOT 6104	<p>Objection</p> <ol style="list-style-type: none"> 1. Considers that holiday rentals would be more appropriate along Great Eastern Highway and not quiet residential areas. 2. Management plans can in reality never adequately control the use. 3. There have been many examples with air bnb causing anti-social behaviour 4. There is currently a housing shortage. Residential being used for holiday accommodation should be discouraged. 5. Consider the proposal sets an undesirable precedent for similar proposal and will lead to disgruntled local residents. 	<ol style="list-style-type: none"> 1. Refer to Submission No 1 & 2 2. Refer to Submission No 1 & 2 3. Refer to Submission No 1, 2 and 3 4. This is not a planning concern. Short Stay accommodation area form of rental being only for a short period of time. 5. Refer to Submission No 1 & 2

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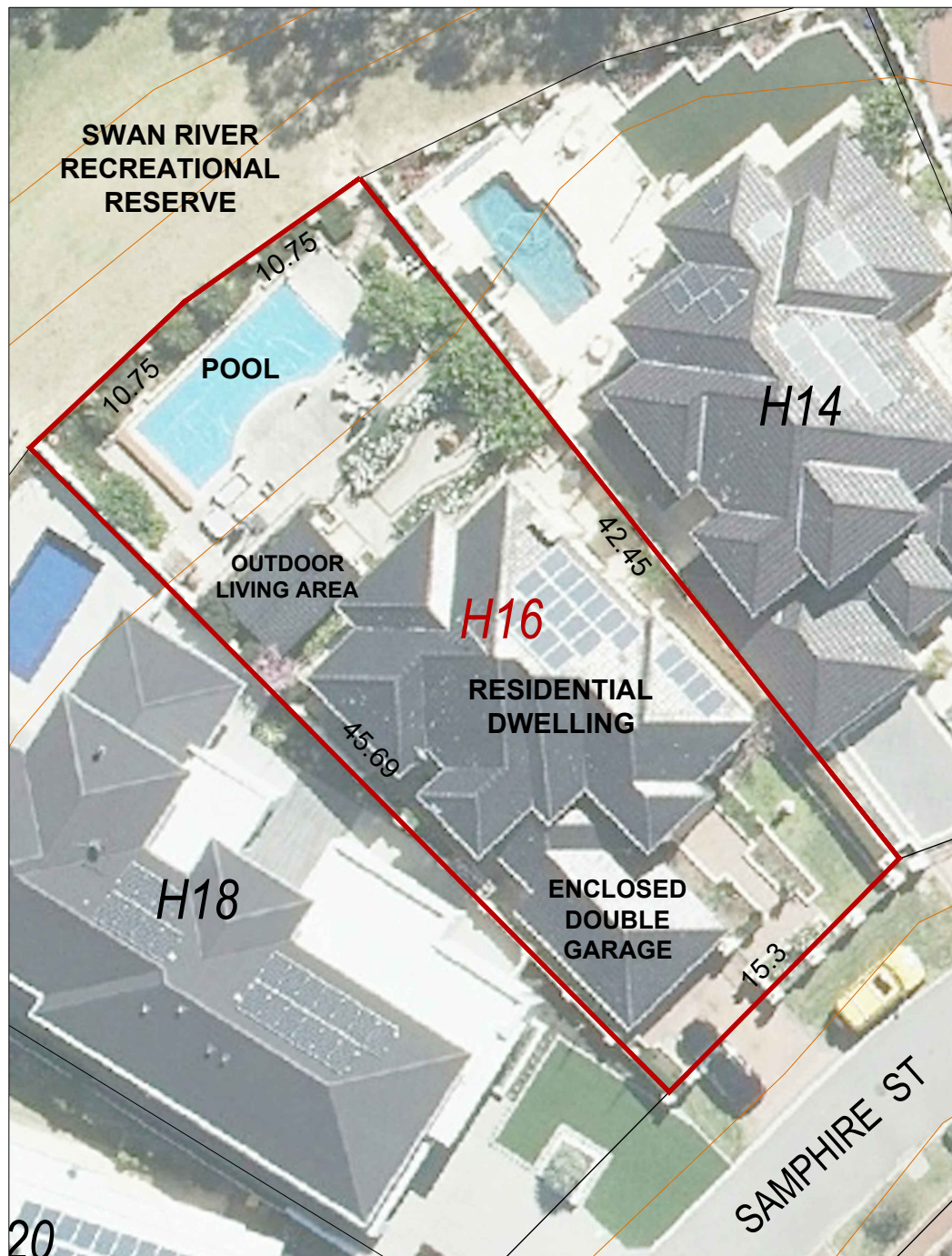
18.	K. Tavener and E. Vicker 22 Samphire Street ASCOT 6104	Objection <ol style="list-style-type: none"> I do note that the applicant has been operating the holiday house business since it moved out; that is, it has been operating the business for over a year without approval. Such indifference to council planning rules suggests the applicant will not enforce the conditions summarised in the proposal (as provided by council). At no time did the applicant contact neighbours and advised them of its plans or even provide a phone number should problems arise. Samphire Street is relatively narrow and when the clients arrive, they inevitable park on the street and, occasionally, on the driveway; making access to my property very difficult; this is more so at night. Our privacy has been diminished due to the greater number of people walking directly past our back yard; each new group exploring the surroundings. the noise level is increased due to the greater numbers. One could not expect paying clients to ensure guests to comply with any rules; The character of the area is further impacted as the street possesses a strong neighbourhood community, which looks after the area and each other. It was never intended (or anticipated to be) a business precinct. Approving the retrospective application would promote disregard for planning regulations and harm the quiet neighbourhood. Rejecting it would push the applicant to find a compliant business model instead of changing the zoning. 	<ol style="list-style-type: none"> Refer to Submission No 1 & 2 The applicant is not needed to contact neighbours prior to lodging a development application. As part of the assessment of the application, it is Councils Responsibility to advertise applications where required. Refer to Submission No 1 & 2 22 Samphire Street is located adjacent to the Black Swan Island (Kuijak Island) reserve. The reserve is not private land and is accessible to the public. People attending the reserve would walk past 22 Samphire Street. If the application is approved, the approval will include conditions limiting the number of guests to 6 persons. The proposal is unlikely to significantly increase the number of people attending the reserve. Refer to Submission No 1 & 2 Refer to Submission No 1 & 2 Refer to Submission No 1 & 2. The proposed application is seeking a change of Use. The zoning of the site and surrounding area are unchanged.
19.	S. Piantadosi 17 Sedgeland WAY Ascot WA 6104	Objection <ol style="list-style-type: none"> Short term rental accommodation is out of character for this residential area and will detrimentally affect the amenity Parking may become a problem as the garage is likely to be insufficient to accommodate the vehicles of multiple families or individuals staying at the holiday home. Concern that the potential noise from parties is likely to be an issue, particularly in a very quiet residential area. may be the potential use of the house for illegal activities, such as using the premises to sell drugs. will set a precedent throughout Ascot Waters, and allow anyone with a house to be able to pursue similar accommodation. Increased short term rentals in the area will erode the fabric of the community, most of whom are property owners or long term tenants. Concerns with the advertising process I'd suggest it may give rise to claims for residents affected by this proposal that is a denial of natural justice for residents. 	<ol style="list-style-type: none"> Refer to Submission No 1 & 2 Refer to Submission No 1 Refer to Submission No 1 & 2 Refer to Submission No 5 Refer to Submission No 1 & 2 The application was advertised per the requirements under the LPS Regulations. Advertising letters were sent to all land owners within 200m of the site, and a sign erected onsite per Clause 64A(2) of the Deemed Provisions. The application was advertised for a 28 day period. Refer to Submission No 1 & 2 The anti-social behaviour is matter for the police.

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		<div>7. Acknowledging management is not a valid planning argument, I would suggest that potential complaints related to the use as short term accommodation would tie up valuable Council ranger, security and Police services.</div> <div>8. Relying on the Police line to report noise complaints is not a management plan - this is merely subcontracting the owner's responsibilities onto the Police</div>	
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Attachment 12.1.3 Development Application Plans



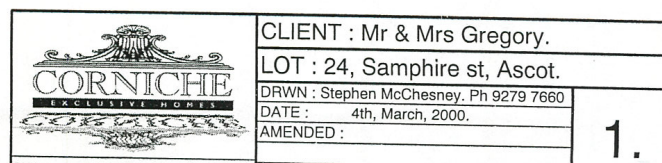
SITE PLAN

LOT 24 (No. 16) SAMPHIRE STREET, ASCOT

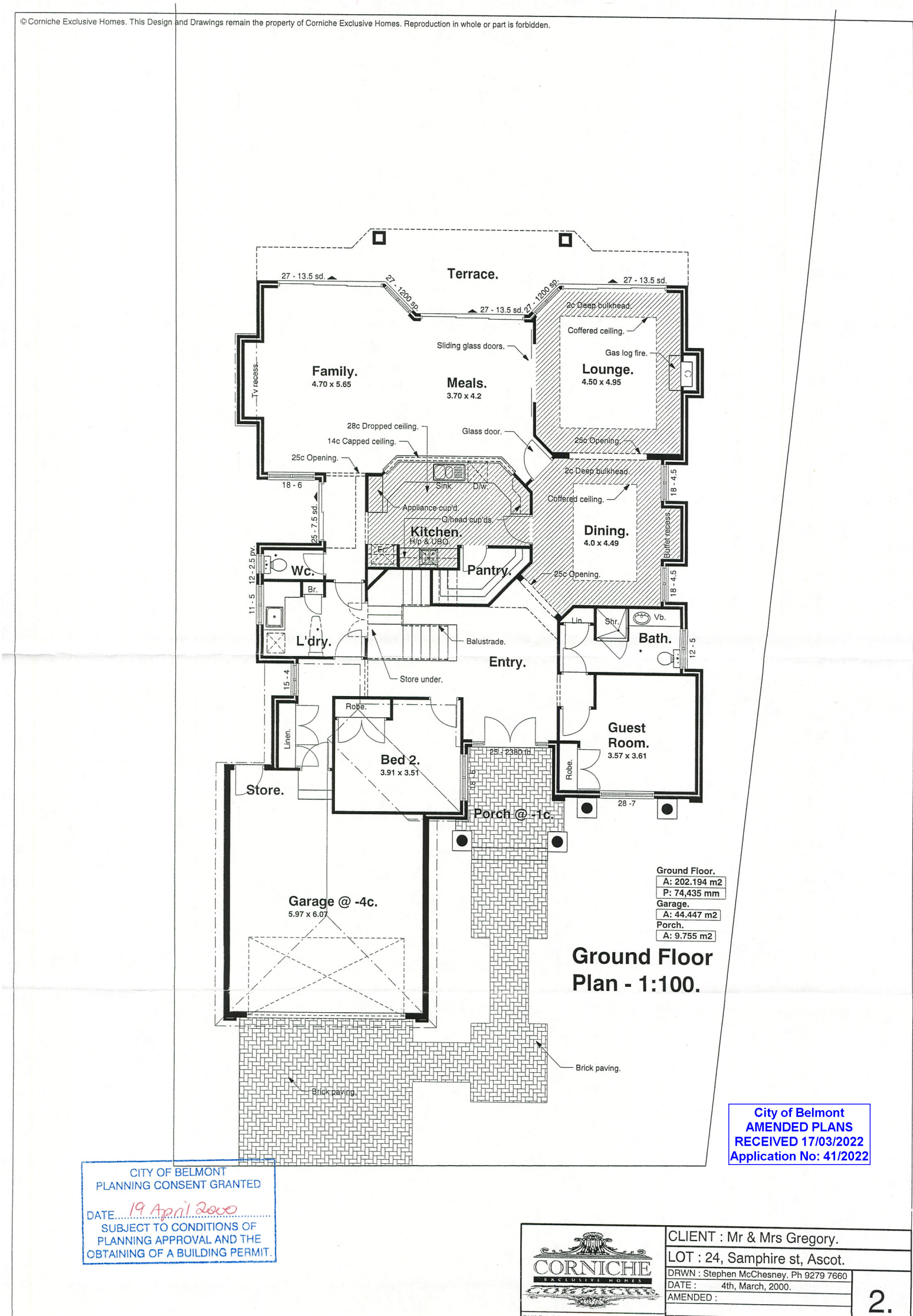
City of Belmont
AMENDED PLANS
RECEIVED 17/03/2022
Application No: 41/2022

1:400@A4/P2480-01/07.02.22

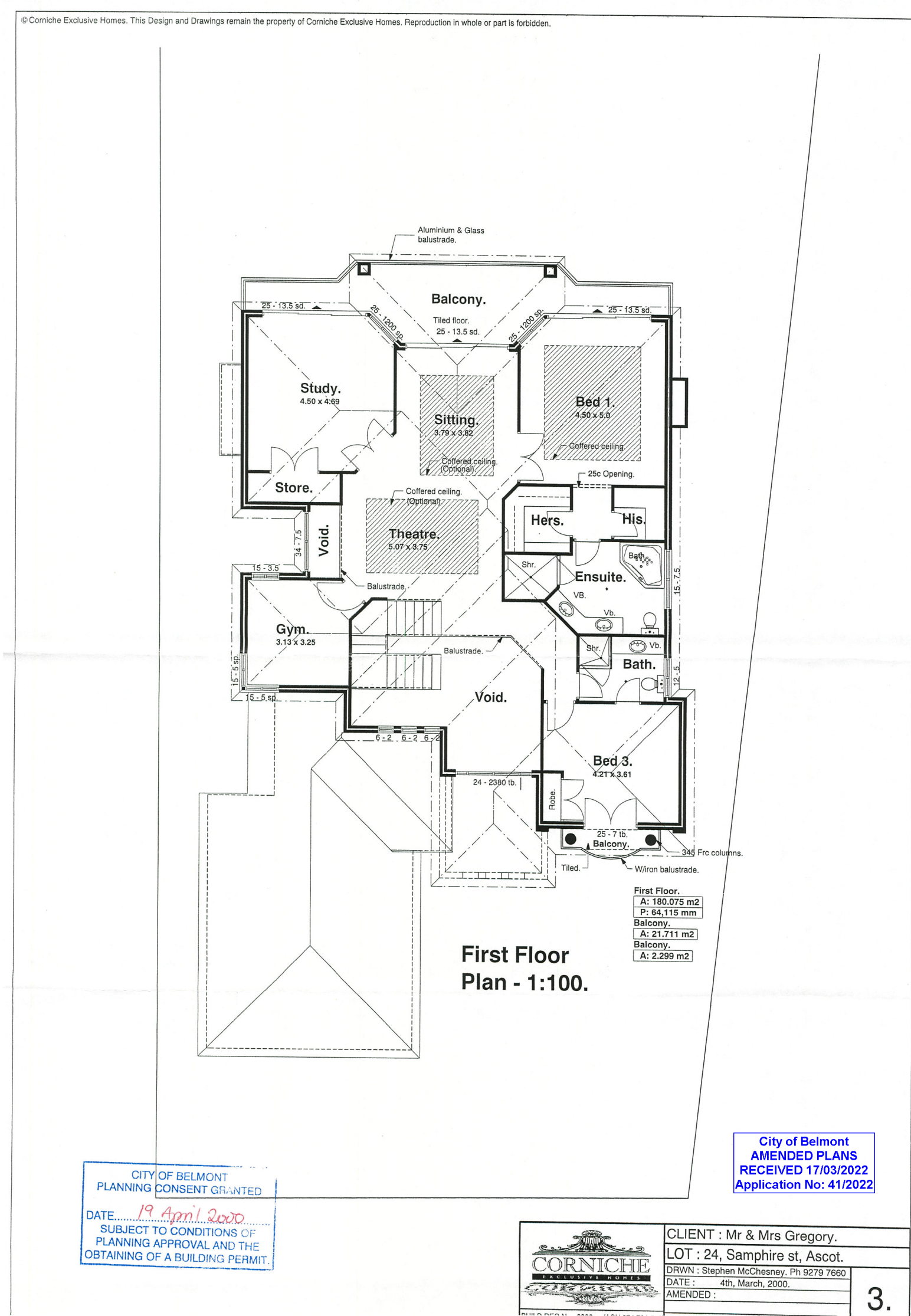
PETER WEBB AND ASSOCIATES
CONSULTANTS IN TOWN PLANNING & URBAN DESIGN



Attachment 12.1.3 Development Application Plans



Attachment 12.1.3 Development Application Plans



CITY OF BELMONT
SCHEDULE OF SUBMISSIONS

Application Number: 6/2024
Development Description: Extension of Temporary Use (Holiday House)
Address of Development: 16 Samphire Street ASCOT 6104 (Lot 24 PL 23236)

No.	Name and Address	Description of Affected Property, Lot No., Street, etc.	Resume of Submission	Officer Comment
1.	L. Worthington	14 Samphire St, Ascot	<p>Objection</p> <p>1. Development Application as per Description The application that has been lodged states that it is for the renewal/extension of the existing temporary application. That temporary application was granted in March 2023 for a 12 month period. However, the applicant Hidding Urban Planning goes on to espouse that the City of Belmont should remove the existing Condition 10 – “this is a temporary approval only, valid for a period of 12 months from the date of this approval”. \</p> <p>The Development Application as submitted by Hidding Urban Planning is in fact misleading in its description as they clearly seek to use the property as a “Holiday House”.</p> <p>2. Smart Home Noise Monitors Installation – Condition 4 Condition 4 enabled the issue of the Temporary 12 month use of 16 Samphire Street, Ascot as a Holiday House, was the installation of noise monitor on the outdoor living and swimming pool areas to provide real-time alerts to the property Manager.</p> <p>This condition was obviously not adhered to as the first booking in October 2023 was a loud house party involving guests and required the attendance of Belmont Community Watch to attend the property.</p> <p>3. Complaint Register – Condition 5 Obviously, there were no guests or resident complaints during the first 6 months as it appears there were no bookings during that 6 month period. This is confirmed by Hidding Urban Planning on their document stating there were two paid short term stays, 1 in October 2023 and 1 in December 2023. Not in the first 6 month period.</p>	<p>1.1 – The application has been lodged under Schedule 2 Part 9 Clause 77 of the Planning Regulations which relates to applications seeking to amend a Development Approval issued by a local government.</p> <p>Clause 77 states: (1) An owner of land in respect of which development approval has been granted by the local government may make an application to the local government requesting the local government to do any or all of the following- (a) to amend the approval so as to extend the period within which any development approved must be substantially commenced; (b) to amend or delete any condition to which the approval is subject; (c) to amend an aspect of the development approved which, if amended, would not substantially change the development approved; (d) to cancel the approval.</p> <p>Therefore applicant can request both an extension of time and amendment to conditions as part of their application.</p> <p>1.2 – The Smart Home Noise Monitors have been installed and was confirmed by the City’s Compliance Officer during a site inspection. The applicant confirmed that noise was monitored during the most recent stay at the property which complied with noise requirements. The applicant has not commented on the noise levels during the October 2023 gathering.</p> <p>1.3 – Concerns are noted</p>

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			<p>4. Verification of Guests Numbers - Condition 7 October 2023 guests arrived at 16 Samphire Street and obtained the key from a lock box at the side of the property. This contravenes condition 7 which requires the property Manager to verify the number of guests checking in.</p> <p>If this condition had been met the Property Manager would be aware that those checking did not have luggage and were only carrying super market bags and alcohol. Access to the lock box via phone call does not seem to be appropriate in such instances.</p> <p>There were numerous attendees. Estimated at 40-50 persons.</p> <p>On this occasion the guests were partying both inside and in the rear yard after 1am, They were evicted in the middle of the day by the Property Manager.</p> <p>5. Temporary Approval Only 12 Month – Condition 10 In accordance with the Temporary Development Application granted in March 2023 the “Holiday House” approval should at the expiry date (March 2023) revert to “Single House”. The Application Description is Misleading in its current wording.</p> <p>6. 12 Month Period of said Holiday House In the Period March 2023 to March 2024 there have been 2 bookings of paying guests at 16 Samphire Street. The October 2023 guests were not verified and checked in by Property Management and resulted in numerous persons partying loudly and disturbing residents. They were subsequently evicted after 24 hours.</p> <p>Several Property Management duties were neglected including –</p> <ol style="list-style-type: none"> Not checking in guests for verification of suitability. Enabling access to the lock box for keys by phone call. Smart Home noise monitoring not enabled or not installed? <p>7. During the 12month period there were only 2 instances of paying guests. Therefore, it would appear there is no demand for accommodation on the “Holiday House” category. Was the house genuinely listed for booking during the entire time, or was vacancy intentional in case of problems or issues occurring.</p>	<p>1.4 – The Property Management Plan requires the Property Manager to meet guests onsite for check in and the collection of keys. Based on the content of this submission it appears that the Property Management Plan was breached. This has been addressed further within the OCM report.</p> <p>1.5 – Refer to point 1.1</p> <p>1.6 – The breaches of the Property Management Plan are noted and will be considered as part of the assessment of this application. This has been addressed further within the OCM report.</p> <p>1.7 – This comment is hypothetical in nature and not a planning matter for consideration.</p>
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2.	R. De Alwis & F. Valberg	11 Samphire Street, Ascot	Objection 1. We occupy the house just opposite and our bedroom is facing this house. Every time guests enter the house, leave the house at night we get disturbed. This is a residential area and we like to live a peaceful life and good night sleep. All flights arrive and depart at midnight mostly. It affects us and the next door neighbours more than any one else. As a result we object to the proposal.	2.1 – The concern is noted. The original approval was subject to the approved Property Management Plan.
3.	D. Gladding	9 Samphire Street, Ascot	Objection 1. This property should never have been given permission to be a "Hotel". Tenants arrive and leave at all hours and have no concept that they are in a neighbourhood.	3.1 – The original approval was granted for the temporary change of use to 'Holiday House', and was subject to the approved Property Management Plan.
4.	D. Otto & L. Quinn	1 Samphire Street, Ascot	Objection 1. We disapprove of the extension of the temporary use (Holiday House). Reason: We believe that it Potentially pose Security Challenges to the Neighbourhood due to constant turnover of non residents and may lead to criminal activities.	4.1 – the proposed land use since its operation has not had a foreseeable safety/security risk due to the high turnover of people staying at the site. The Property Management Plan and Code of Conduct Imposed provide how selection of tenants occur along with the bond and period of stay being a minimum of 7 days will ensure more appropriate guests stay at the site. Incidents relating to criminal activities are a matter to be dealt by the Police.

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5.	C. Sultana	18 Samphire Steet Ascot	<p>Objection</p> <p>1. Proposed Development Application Description Misleading The property owners and/or their advocates – Hidding Urban Planning ('Applicants') have lodged the above Development Application seeking the renewal/extension of the existing temporary Development Application that was granted for 12 month period from the 17 March 2023 by the Coty of Belmont.</p> <p>However, in the next paragraph the Applicants have declared their desire to have the City of Belmont remove the existing Condition 10 which states: "this is a temporary approval only, valid for a period of 12 months from the date of this approval."</p> <p>The Development Application description implies that the Applicants are seeking an extension of the temporary change use for a further 12 month period, however this is neither correct nor accurate.</p> <p>The applicants are in fact seeking to use the property as a holiday house on a permanent basis therefore the description of the Development Application can be construed to be misleading.</p> <p>2. Conditional Requirement 4 – Installation of Smart Home Noise Monitors Prior to Commencement of use Hidding Urban Planners have prepared a table within their supporting document addressing the purported Compliance with Conditions of Planning Approval' granted on the 8th February 2023.</p> <p>Conditional Requirement 4. states that prior to the commencement of use, the landowner shall install 'Smart Home' noise monitors at the outdoor living/swimming pool area that provides real- time alerts to the Property Manager.</p> <p>The property was utilised as a 'Holiday House' for the first time within the 12 month 'Temporary Use' period on Monday 23rd October 2023. That evening (1:00am of the 24th October), I had to contact the City of Belmont Community Watch to attend the property at 16 Samphire Street ASCOT due to the loud noise emanating from the alfresco area of the property.</p>	<p>5.1 – Refer to point 1.1.</p> <p>5.2 – Refer to Point 1.2</p>
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			<p>If, as the document prepared by Hidding Urban Planners suggests, these 'Smart Home' noise monitors were installed as required, the party would have been shut down much earlier in the evening.</p> <p>My questioning regarding this requirement at the time never yielded a reply from the City of Belmont. Was the 'real time' noise monitoring equipment actually installed as required? And if so, why wasn't the property manager aware of this at the time the non-compliance was occurring .i.e after the 9:00pm curfew time?</p> <p>The property manager only became aware of the noise issue the following morning, as a result of several emails to the property manager, councillors, and the City of Belmont Planning Department.</p> <p>3. CONDITIONAL REQUIREMENT 5. - COMPLAINT REGISTER TO BE SUBMITTED TO THE CITY FOR REVIEW WITHIN 6 MONTHS OF THE DATE OF THIS APPROVAL</p> <p>Conditional Requirement 5. requires that the property owner maintain a complaint register and submit the register to the City for review within 6 months of the date of approval.</p> <p>The Applicants proudly boast that 'no guest or resident complaint had been recorded on the complaint register log since the approval was issued.'</p> <p>The sole reason there were no complaints within the first 6 months was due to the fact that the property was not utilised as a 'Holiday House' at all within this time period!</p> <p>This is confirmed by Item 2.0 on page 4 of the document prepared by Hidding Urban Planning where they openly concede there have only been two paid short term accommodation bookings during the 'Temporary Use' period - one in October 2023 and one in December 2023.</p>	<p>5.3 – Concerns are Noted. The compliance history of the property forms part of the assessment, and considered within the OCM report.</p>
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			<p>4. CONDITIONAL REQUIREMENT 7. - LANDOWNER SHALL IMPLEMENT PROCESSES TO VERIFY THE NUMBER OF GUESTS CHECKING IN.</p> <p>It is quite obvious that the above condition was not met/implemented prior to the reservation on the Monday 23rd October 2023. Had a representative on behalf of the Applicants been present at the property to meet the guests prior to check-in, then alarm bells would have been ringing given:</p> <ul style="list-style-type: none"> • their age and number of guests loitering outside whilst the Applicants' gardener completed his work that afternoon; • the fact they arrived via rideshare and/or private vehicle (not hire-car) with no luggage/suitcases to indicate they were in fact travellers; and • the only possessions they had were food and beverage items in reusable grocery bags akin to that attending a house party. <p>It is my understanding that the guests were given verbal access to the lock box at the side of the property via telephone. This was reinforced when I witnessed the procession of individuals who were evicted at approximately 12 noon of Tuesday 24th October 2023 before the stunned look of the Property Manager.</p> <p>I estimate there would have been 50 individuals in attendance inside and in the rear backyard at the time of my telephone call to the City of Belmont's Community Watch at 1:00am on the morning of Tuesday 24th October 2023.</p> <p>5. CONDITIONAL REQUIREMENT 10. - THIS IS A TEMPORARY APPROVAL ONLY, VALID FOR A PERIOD OF 12 MONTHS</p> <p>The temporary Development Application approved in March 2023 was for a period of 12 months after which the property use automatically reverts from 'Holiday House' back to 'Single House'.</p> <p>The current Development Application (06/2024) is titled 'Extension of Temporary Use (Holiday House)', however by way of the Applicants desire to remove Condition 10, the Development Application should be titled 'Application for Permanent Use (Holiday House)' as there is nothing temporary once Condition 10 is removed.</p>	<p>5.4 – Refer to point 1.4.</p> <p>5.5 – Refer to Point 1.1</p>
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			<p>6. 2.0 DETAILS ON THE USE OF RESIDENCE OVER THE LAST 12 MONTHS (p.4 - HIDDING URBAN PLANNING REPORT)</p> <p>The Applicants have declared that property has been used on 2 occasions for paid short term accommodation throughout the trial period, as well as being utilised by non-paying guests known to the owners.</p> <p>Given the above admissions, I make the following statements for your consideration:</p> <ul style="list-style-type: none"> • was the minimal paid use of the property as a 'Holiday House' over the temporary 12 month approval period deliberate and intentional with a view to minimise the risk of any anti social behaviour and other issues caused by guests, thus attempting to demonstrate a potentially 'clean sheet' to add merit to this current Development Application?; or • was the minimal paid use of the property as a "Holiday House' over the temporary 12 month approval period a representation of market forces and reinforce the arguments that I and others raised in 2023 that this type of accommodation is simply not sought after here in Ascot Waters, given it is a residential precinct located some distance from Great Eastern Highway, the entertainment precincts of Burswood and the CBD etc? • why was the noise monitoring device and accompanying app not functioning on the night of the disturbance in October 2023? The Applicants are quick to highlight the more favourable guests in December 2023, whilst conveniently ignoring the previous problematic reservation. <p>Furthermore, I was of the understanding that once the Temporary Use (Holiday House) was granted, it was to be used solely for that purpose for the duration of the approval period.</p> <p>However, based on the admissions made at Item 2.0 (page 4) of the report prepared by Hidding Urban Planning, the Applicants state 'it has also been occupied over the period of the temporary approval by non-paying guests known to the owners'.</p>	<p>5.6 – This comment is hypothetical in nature and not a planning matter for consideration.</p> <p>The compliance history and issues that occurred in October 2023 at the site forms part of the assessment of this application, and is considered within the OCM report.</p> <p>The property is approved for use as a Holiday House and cannot switch between private use by the owners and operation as a holiday house without adhering to the required management guidelines.</p>
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Attachment 12.2.2 Submission Table

			<p>7. PROPOSED LOCAL PLANNING POLICY NO.19 - SHORT TERM RENTAL ACCOMMODATION</p> <p>At the City of Belmont Ordinary Council Meeting held on Tuesday 27th February 2024, a draft Local Planning Policy NO.19 - Short Term Rental Accommodation (LPP 19) was tabled. This draft policy addresses Short Term Rental Accommodation (STRA) including Holiday Houses - which the current Development Application for 16 Samphire Street ASCOT falls under.</p> <p>The Background Report (Attachment 12.2.3) referred to in draft LPP 19 highlighted a number of issues relating to STRA including (but not limited to):</p> <ul style="list-style-type: none"> erosion of long term housing stock; undermining intended residential density outcomes; land use conflict between residential and commercial uses. The State Administrative Tribunal (SAT) has established that STRA is a commercial use. <p>As part of the Assessment Criteria contained within draft LPP 19, STRA applications are restricted to areas identified in Part 8.1:</p> <p>"within the street block from the southern side of Great Eastern Highway (between Graham Farmer Freeway/Orrong Road and Tonkin Highway OR located north of Great Eastern Highway between Brighton Road and Stoneham Street."</p> <p>The property at 16 Samphire Street ASCOT falls outside of the above locations in the draft Local Planning Policy NO.19 and WOULD NOT be approved under the proposed planning policy currently before Council.</p>	<p>5.7 – The Draft Local Planning Policy (LPP19) No. 19 Short Term Rental Accommodation has completed public advertisement and has been given due regard during the assessment of this application.</p> <p>It is noted that the Draft LPP referenced in this submission was amended upon request of the Councillors during adoption at OCM 27 February 2024.</p>
6.	M. Ng	28 Waterway Cres, Ascot	<p>Objection</p> <p>1. I object strongly to allowing 16 Samphire Street to operate as a holiday house a permanent basis. I also object to it operating as a Holiday House on a temporary basis.</p> <p>This subject is a residential area and should remain so. It would be detrimental to the serenity, safety and value should Short Term Housing (eg Holiday House) be allowed.</p>	<p>6.1 – The use of the site for a holiday house has not had a foreseeable safety/security risk on the area.</p> <p>The protection of the existing amenity of the area forms part of the assessment of the application.</p> <p>Property Value is not a planning matter for consideration during the assessment of a Development Application. The proposed use retains the appearance as a single house, property values are likely to be unaffected.</p>

Attachment 12.2.2 Submission Table

7.	P. Worthington	14 Samphire Street, Ascot	Objection <ol style="list-style-type: none"> 1. If 16 Samphire Street is to be listed then it should be as a Short Stay Accommodation not a holiday house as proposed. 2. The history of the property operating for 12 months without approval and 12 month with approval has proven problematic to say the least. List it as a Holiday House in a residential area not already classed as a Holiday Home Area proves that the owners wish to offer the property for the highest volume of occupancy, the highest volume of vehicle activity, the highest level of entry and exit activities. 3. However we still request that this property not be list in any shorty stay, holiday or BnB activity. The current list of restrictions are effectively closing the gate after the horse has bolted .EG any disruptive or illegal activities is down the residents of the street to deal with first, so actions take place and then reports are files to follow up on after the event, which is a bit like saying wait until the bushfire has already burnt all the trees and houses before you can report it and only after the report has been filed and read will the fire trucks attend. 	<p>7.1 – Under the City of Belmont's LPS 15, the proposed use of the property meets the Land Use definition of Holiday House which is as follows:</p> <p><i>This use shall apply to Single House developments, where the whole house is proposed to be used for the purposes of short-term accommodation.</i></p> <p>7.2 – Concern is noted.</p> <p>7.3 – The list of Conditions, the Property Management Plan and ability for the property to be effectively management will form part of the assessment as to whether to grant a approval for the use as a Holiday House.</p>
8.	C T and V W Stanley	26 The Riverwalk Ascot	Objection <ol style="list-style-type: none"> 1. Sorry we don't approve as Temporary Holiday House. This is a quiet family area. Lets keep it that way. 	8.1 - Noted
9.	B Logue	18 Sedgeland Way Ascot	Objection <ol style="list-style-type: none"> 1. Please record my vote to Removal of Condition 10, meaning the option to use as a Holiday House will cease. 	9.1 - Noted
10.	C Logue	18 Sedgeland Way Ascot	Objection <ol style="list-style-type: none"> 1. Please record my vote to Removal of Condition 10, meaning the option to use as a Holiday House will cease. 	10.1 - Noted
11.	J Song	2A Tidewater Way, Ascot	Objection <ol style="list-style-type: none"> 1. I do not support removal of Condition 10 – no holiday house allowed. 	11.1 - Noted

SCHEDULE OF SUBMISSIONS		
No.	Comments from Submission	Applicant's Response
1 . Development Application as per Description	<p>The application that has been lodged states that it is for the renewal/extension of the existing temporary application. That temporary application was granted in March 2023 for a 12 month period. However, the applicant Hidding Urban Planning goes on to espouse that the City of Belmont should remove the existing Condition 10.</p> <p>The Development Application as submitted by Hidding Urban Planning is in fact misleading in its description as they clearly seek to use the property as a "Holiday House".</p>	<p>The Applicant questions the validity of this planning objection.</p> <p>Notwithstanding this, it is noted that the request for Condition No. 10 to be removed as part of a resolution of the City to approve this Application follows the requirements of the <i>WAPC Position Statement for Tourism and Short-term Rental Accommodation</i> which is replicated in the recently advertised draft of the City's <i>Local Planning Policy No. 19</i> (LPP 19). Noting, the following provision taken from cl. 9.1 – Approval Period of draft LPP 19:</p> <p><i>'If approved, the City will issue a time-limited approval of up to 12 months in the first instance. This approval will be of no further effect unless the City resolves to grant approval to a new development application, amends the original approval to delete the condition(s) limiting the time of approval or extends the terms of the approval under Clause 77 of the Deemed Provisions.'</i> (Emphasis added.)</p>
2. Smart Home Noise Monitors Installation – Condition 4	<p>Condition 4 enabled the issue of the Temporary 12 month use of 16 Samphire Street, Ascot as a Holiday House, was the installation of noise monitor on the outdoor living and swimming pool areas to provide real-time alerts to the property Manager.</p> <p>This condition was not adhered to as the first booking in October 2023 was a loud house party involving guests and required the attendance of Belmont Community Watch to attend the property.</p> <p>If, as the document prepared by Hidding Urban Planners suggests, these 'Smart Home' noise monitors were installed as required, the party would have been shut down much earlier in the evening. Was the 'real time' noise monitoring equipment actually installed as required? And if so, why wasn't the property manager aware of this at the time the non-compliance was occurring .i.e after the 9:00pm curfew time?</p> <p>The property manager only became aware of the noise issue the following morning, as a result of several emails to the property manager, councillors, and the City of Belmont Planning Department.</p>	<p>This issue has been rectified.</p> <p>The submitter fails to mention the information provided in the Application which informs the City of this unfortunate event and confirms that the noise monitoring device has been installed and that the noise monitoring app is activated.</p> <p>This app records the noise heard in the outdoor entertaining area. It recorded the noise levels during the most recent December 2023/January 2024 paid accommodation stay. The noise recorded did not exceed the allowable assigned levels and therefore no alert was received.</p>

<p>3. Complaint register to be submitted to the city for review within 6 months of the date of this approval – Condition 5</p>	<p>The Applicants states 'no guest or resident complaint had been recorded on the complaint register log since the approval was issued.'</p> <p>The sole reason there were no complaints within the first 6 months was due to the fact that the property was not utilised as a 'Holiday House' at all within this time period.</p> <p>This is confirmed by Item 2.0 on page 4 of the document prepared by Hidding Urban Planning where they openly concede there have only been two paid short term accommodation bookings during the 'Temporary Use' period - one in October 2023 and one in December 2023.</p>	<p>This statement in the Application, as referenced by the submitter, specifically references Condition 5 of the Approval, which requires complaint registers to be submitted to the City every six months. The statement confirms that the owner's representative actioned the requirements of the condition by informing the City in September 2023 (six months from the approval being issued) that no complaints had been registered.</p> <p>Again, the Applicant queries whether this comment is a valid planning reason for objecting to the proposal.</p>
<p>4. Landowner shall implement processes to verify the number of guests checking in – Condition 7</p>	<p>It is questioned whether Condition 7 was implemented prior to the reservation on the Monday 23rd October 2023. Had a representative on behalf of the Applicants been present at the property to meet the guests prior to check-in, then alarm bells would have been ringing.</p> <p>It is my understanding that the guests were given verbal access to the lock box at the side of the property via telephone. This was reinforced when I witnessed the procession of individuals who were evicted at approximately 12 noon of Tuesday 24th October 2023 before the stunned look of the Property Manager.</p> <p>I estimate there would have been 50 individuals in attendance inside and in the rear backyard at the time of my telephone call to the City of Belmont's Community Watch at 1:00am on the morning of Tuesday 24th October 2023.</p>	<p>The statements of the submitter regarding the guest 'check in' procedure on this date and the details of the gathering of people cannot be verified. The owners have not received any such reports from their representatives. We therefore request that this statement be dismissed.</p>
<p>5. Holiday House Landuse</p>	<p>Once the Temporary Use (Holiday House) was granted, it was to be used solely for that purpose for the duration of the approval period.</p> <p>However, based on the admissions made at Item 2.0 (page 4) of the report prepared by Hidding Urban Planning, the Applicants state 'it has also been occupied over the period of the temporary approval by non-paying guests known to the owners'.</p>	<p>Again, the Applicant queries whether this comment is a valid planning reason for objection.</p> <p>Notwithstanding this, the Applicant advises the City that the dwelling can be used periodically for the purpose of a Holiday Home. When it is not used for that purpose, the dwelling can be occupied by the family and its visiting guests.</p>

<p>6. Proposed Local Planning Policy No.19 – Short Term Rental Accommodation</p>	<p>At the City of Belmont Ordinary Council Meeting held on Tuesday 27th February 2024, a draft Local Planning Policy NO.19 - Short Term Rental Accommodation (LPP 19) was tabled.</p> <p>The Background Report (Attachment 12.2.3) referred to in draft LPP 19 highlighted a number of issues relating to STRA including (but not limited to):</p> <ul style="list-style-type: none"> • erosion of long term housing stock; • undermining intended residential density outcomes; • land use conflict between residential and commercial uses. The State Administrative Tribunal (SAT) has established that STRA is a commercial use. <p>As part of the Assessment Criteria contained within draft LPP 19, STRA applications are restricted to areas identified in Part 8.1:</p> <p>"within the street block from the southern side of Great Eastern Highway (between Graham Farmer Freeway/Orrong Road and Tonkin Highway OR located north of Great Eastern Highway between Brighton Road and Stoneham Street."</p> <p>The property at 16 Samphire Street ASCOT falls outside of the above locations in the draft Local Planning Policy NO.19 and WOULD NOT be approved under the proposed planning policy currently before Council.</p>	<p>The Application provides sufficient planning justification in response to the considerations stated in the WAPC Position Statement and Guidelines in determining the suitability of this location for the short-stay use of this dwelling.</p> <p>The locational criteria included in the draft version of the LPP 19 as referenced by this submitter is not the version of the LPP which was adopted by the Council of the City at its Ordinary Council Meeting on 27 February 2024. The Council of the City resolved to delete this criteria as such clustering of a land use was deemed to have an undesirable impact on the area.</p> <p>The final statement of this submitter should therefore be dismissed.</p>
<p>7. Impact on the Amenity of Ascot Waters</p>	<ul style="list-style-type: none"> - It would be detrimental to the serenity, safety and value should Short Term Housing (e.g. Holiday House) be allowed. - Potentially pose Security Challenges to the Neighbourhood due to constant turnover of non-residents and may lead to criminal activities. - Tenants arrive and leave at all hours and have no concept that they are in a neighbourhood. - Every time guests enter the house, leave the house at night we get disturbed. All flights arrive and depart at midnight mostly. 	<p>The comments referring to property values and the suggestion that there is some sort of possible link between criminal activity and guests using this dwelling for short stay accommodation purposes is unfounded and does not constitute a valid planning reason for objecting to this proposal.</p> <p>Further, it is unclear as to how the submitter has reached a position of claiming that guests who book to stay at the dwelling have formed opinions that the area is not a neighbourhood. We request that this comment be dismissed.</p> <p>In response to the final point of this submitter, given the accommodation has only been used for short stay purposes occasionally, the number of disturbances caused by short stay guests arriving and departing the</p>

		<p>dwelling are negligible when compared to long stay residents using dwellings in this location who also arrive and leave their homes at different hours of the day and night throughout the year. It is also incorrect to state that most flights arrive and depart at midnight.</p> <p>We request that this comment also be dismissed as it has no planning merit.</p>
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Attachment 12.2.4 Temporary Planning Approval and Stamped Documents
- 28 February 2023

Council Ref : 41/2022, 28/02/23 OCM Item 12.1
Customer Ref : C2480
Enquiries : Nicholas Reddy

17 March 2023

CITY OF BELMONT

Locked Bag 379
Cloverdale
Western Australia 6985

215 Wright Street
Cloverdale
Western Australia 6105

Nik Hidding
Director
Peter Webb & Associates
PO Box 920
SUBIACO WA 6904

Email: nik@webbplan.com.au

CITY OF BELMONT
RECEIVED
04/01/2024
Application No: 6/2024

Dear Sir / Madam

DEVELOPMENT APPROVAL FOR:

Application No: 41/2022
Description: Retrospective Application - Change of Use to Holiday House
Property Address: 16 Samphire Street Ascot 6104 (Lot 24 PL 23236)

I refer to the abovementioned application for development approval received 8 February 2022.

In accordance with Schedule 2, Part 9, Clause 68(2) of the *Planning and Development (Local Planning Schemes) Regulations 2015*, your application has been considered and approved at the Ordinary Council Meeting on 28 February 2023, in accordance with the condition(s) listed on the attached Notice of Determination on Application for Development Approval.

If you require further information in relation to the above, please contact Planning Officer, Nicholas Reddy, on (08) 9477 7276 or by email: nicholas.reddy@belmont.wa.gov.au.

Yours faithfully



ALEX BOTT
COORDINATOR PLANNING

Enc

belmont@belmont.wa.gov.au
www.belmont.wa.gov.au

Ph (08) 9477 7222
Fx (08) 9478 1473

National Relay Service
TTY 1800 555 677
Voice 1800 555 727

 BelmontCouncilWA

 BelmontCouncilWA

 @BelmontCouncil



App No: 41/2022

Planning and Development Act 2005

City of Belmont

Notice of Determination on Application for Development Approval

Location: 16 Samphire Street Ascot 6104
Lot and Plan/Diagram: Lot 24 PL 23236
Vol/Folio. No: CT-2155/639
Application Date: 8 February 2022 Received on: 8 February 2022

Description of Proposed Development: Retrospective Application - Change of Use to Holiday House

The application for development approval is:

- ☒ Approved subject to the following condition(s):
☐ Refused for the following reason(s):

CONDITION(S)

1. Development/land use shall be in accordance with the attached approved plan(s) dated 17 March 2022 and subject to any modifications required as a consequence of any condition(s) of this approval. The endorsed plans shall not be modified or altered without the prior written approval of the City.
2. Prior to commencement of the use, the landowner shall modify the Property Management Plan to include:
 - i. Guest check-in and check-outs are not permitted between the hours of 9.00pm to 7.00am on Monday to Saturday and 9.00pm to 9.00am on Sundays and public holidays.
 - ii. Amplified music is not permitted to be played at the property after 9.00pm.
 - iii. Details of how bins will be presented and returned in a timely manner from kerbside waste collection.
 - iv. Details to clarify that the listed manager is contactable 24-hours a day to attend to complaints that require immediate attention.
 - v. Updating contact details to include a mobile number for after-hours contact.
 - vi. Correct the non-emergency police number to 131 444.
 - vii. The removal of reference to on-street parking bays.
 - viii. Correct point 6, Guest Arrival and Departure Procedures to state "does not result in noise disturbance on the surrounding area".
 - ix. Modify point 6 to remove the following "Guests will be granted access to a lockbox onsite for collection of keys to the accommodation" and substitute with "the Property Manager shall meet guests onsite for check-in".
 - x. Modify point 9 to remove "after 10pm" and substitute with "after 9pm" in subpoints 3, 5 and 6.
 - xi. Modify point 10 to add the phone numbers for Community Watch 1300 655 011 and City Rangers (08) 9477 7224.
3. Prior to commencement of the use, the landowner shall implement the approved Property Management Plan (as well as any subsequently update and approved versions of the Property Management Plan) to the satisfaction of the City.

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Application No: 6/2024**

Attachment 12.2.4 Temporary Planning Approval and Stamped Documents - 28 February 2023

App No: 41/2022

4. Prior to commencement of the use, the landowner shall install 'Smart Home' noise monitors at the outdoor living/swimming pool area at the rear of the property that provides real-time alerts to the Property Manager for noise events that occur outside of the permitted hours for use of the swimming pool.
5. The landowner shall maintain a complaint register and outline the measures taken to address any complaints. This register shall be submitted to the City for review within six months of the date of this approval. The landowner shall update the Property Management Plan to address any issues arising from the review to the satisfaction of the City.
6. There shall be no more than six short-stay guests or one family residing at the property at anyone time.
7. The landowner shall implement procedures to verify that the number of guests checking-in to the property is consistent with the maximum number permitted by this development approval. A log documenting verification of each check-in shall be maintained and made available for inspection upon request by the City.
8. The whole property is to be rented as one booking only. No bedrooms or other areas of the house are to be rented on an individual basis.
9. Guest vehicles shall at all times be parked within the garage and driveway.
10. This is a temporary approval only, valid for a period of 12 months from the date of this approval. After this period the approval is no longer valid and the Holiday House use shall cease.

Date of Determination: 28 February 2023

FOOTNOTES

- i. This is a development determination issued under the Metropolitan Region Scheme, the City of Belmont Local Planning Scheme No. 15 and the *Planning and Development (Local Planning Schemes) Regulations 2015* - Schedule 2 - Deemed Provisions. It is not an approval or consent to commence or carry out development under any other written law, act, statute, or agreement, whether administered by the City of Belmont or not. It is the applicant's responsibility to ensure all relevant approvals are obtained prior to the commencement of any development covered by this approval.
- ii. The owner is advised that any change to the property which amends the Gross Rental Value (as determined by the Valuer-General) may result in the issue of an Interim Rate Notice as per the *Local Government Act 1995*. If you have any queries regarding the Gross Rental Value of your property, please contact the City's Rates team on (08) 9477 7222.

Note 1: *If the development the subject of this approval is not substantially commenced within a period of 2 years, or another period specified in the approval after the date of determination, the approval will lapse and be of no further effect.*

Note 2: *Where an approval has so lapsed, no development shall be carried out without the further approval of the local government having first been sought and obtained.*

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Application No: 6/2024**

Attachment 12.2.4 Temporary Planning Approval and Stamped Documents
- 28 February 2023

App No: 41/2022

Note 3: *If an applicant is aggrieved by this determination there is a right of review by the State Administrative Tribunal in accordance with the Planning and Development Act 2005 Part 14. An application must be made within 28 days of the determination. Please visit www.sat.justice.wa.gov.au for more information.*

Signed:

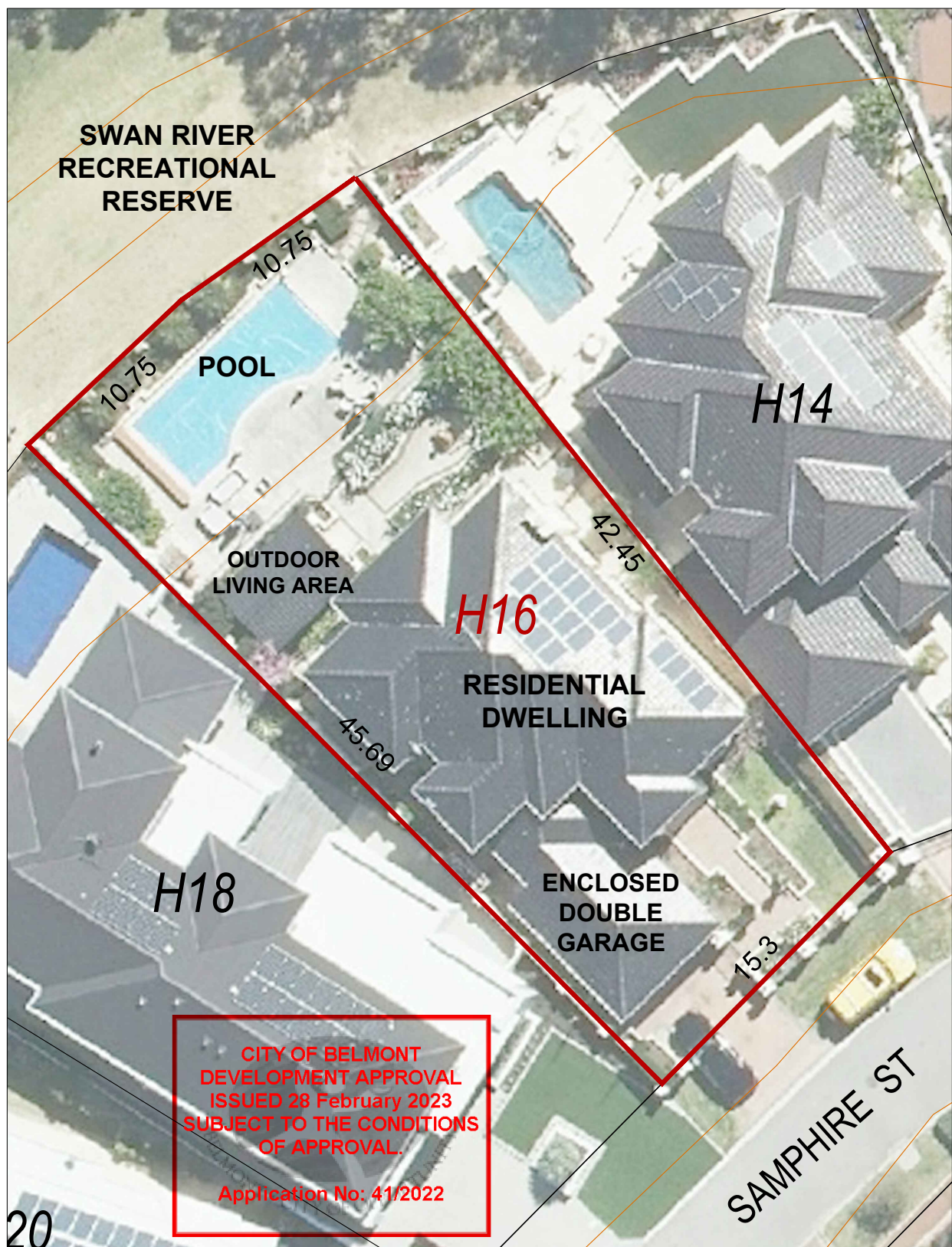


Dated: 17 March 2023

Alex Bott
Coordinator Planning

for and on behalf of the City of Belmont

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04/01/2024
Application No: 6/2024**



SITE PLAN

LOT 24 (No. 16) SAMPHIRE STREET, ASCOT

City of Belmont
AMENDED PLANS
RECEIVED 17/03/2022
Application No: 41/2022

1:400 @ A4/P2480-01/07.02.22

PETER WEBB AND ASSOCIATES



CITY OF BELMONT
RECEIVED
04/01/2024
Application No: 6/2024

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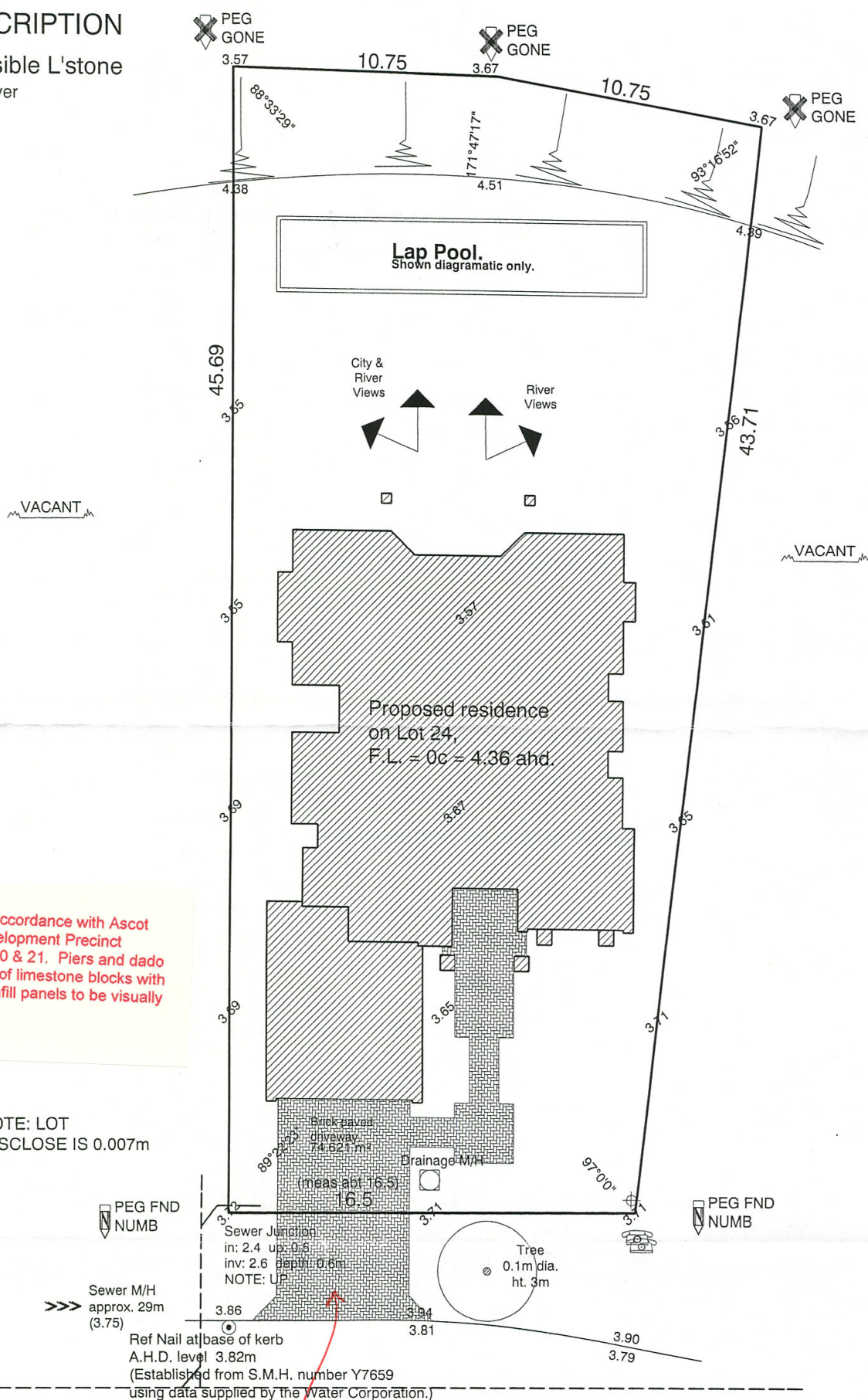
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04/01/2024
Application No: 6/2024**

**CITY OF BELMONT
DEVELOPMENT APPROVAL
ISSUED 28 February 2023
SUBJECT TO THE CONDITIONS
OF APPROVAL.
Application No: 41/2022**

LOT 24

SOIL DESCRIPTION

Sandy/Possible L'stone
Light Grass Cover



All fencing to be in accordance with Ascot Waters Special Development Precinct Policy, Figures 19, 20 & 21. Piers and dado walls to constructed of limestone blocks with red brick capping. Infill panels to be visually permeable.

Crossover to be constructed in accordance with Ascot Waters Design Guidelines.

**CITY OF BELMONT
PLANNING CONSENT GRANTED
DATE: 19 April 2000
SUBJECT TO CONDITIONS OF
PLANNING APPROVAL AND THE
OBTAINING OF A BUILDING PERMIT.**

**City of Belmont
AMENDED PLANS
RECEIVED 17/03/2022
Application No: 41/2022**



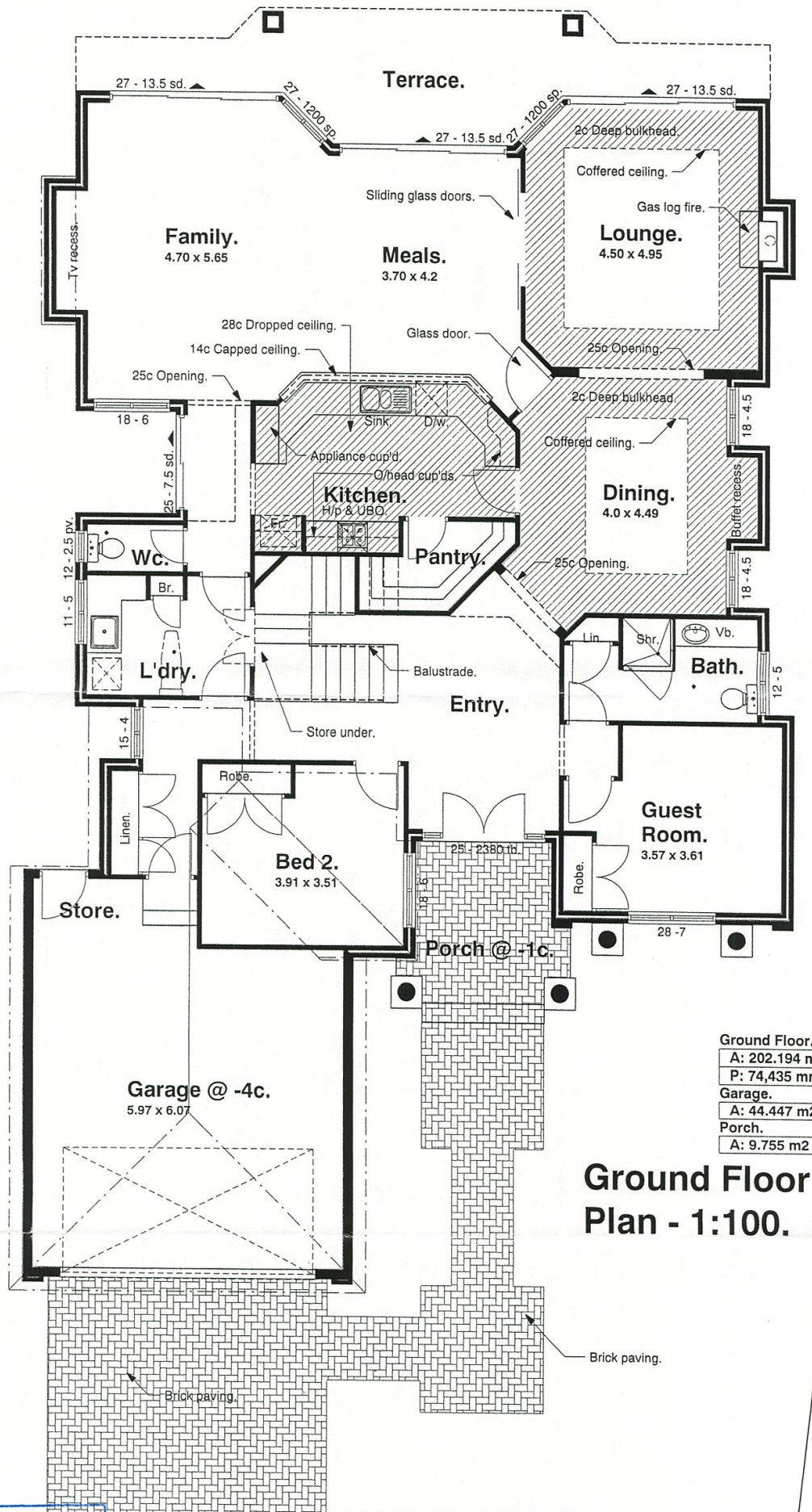
CLIENT : Mr & Mrs Gregory.
LOT : 24, Sapphire st, Ascot.
DRWN : Stephen McChesney. Ph 9279 7660
DATE : 4th, March, 2000.
AMENDED :

1.

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CITY OF BELMONT
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04/01/2024
Application No: 6/2024

CITY OF BELMONT
DEVELOPMENT APPROVAL
ISSUED 28 February 2023
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OF APPROVAL.
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CITY OF BELMONT
PLANNING CONSENT GRANTED
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SUBJECT TO CONDITIONS OF
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City of Belmont
AMENDED PLANS
RECEIVED 17/03/2022
Application No: 41/2022

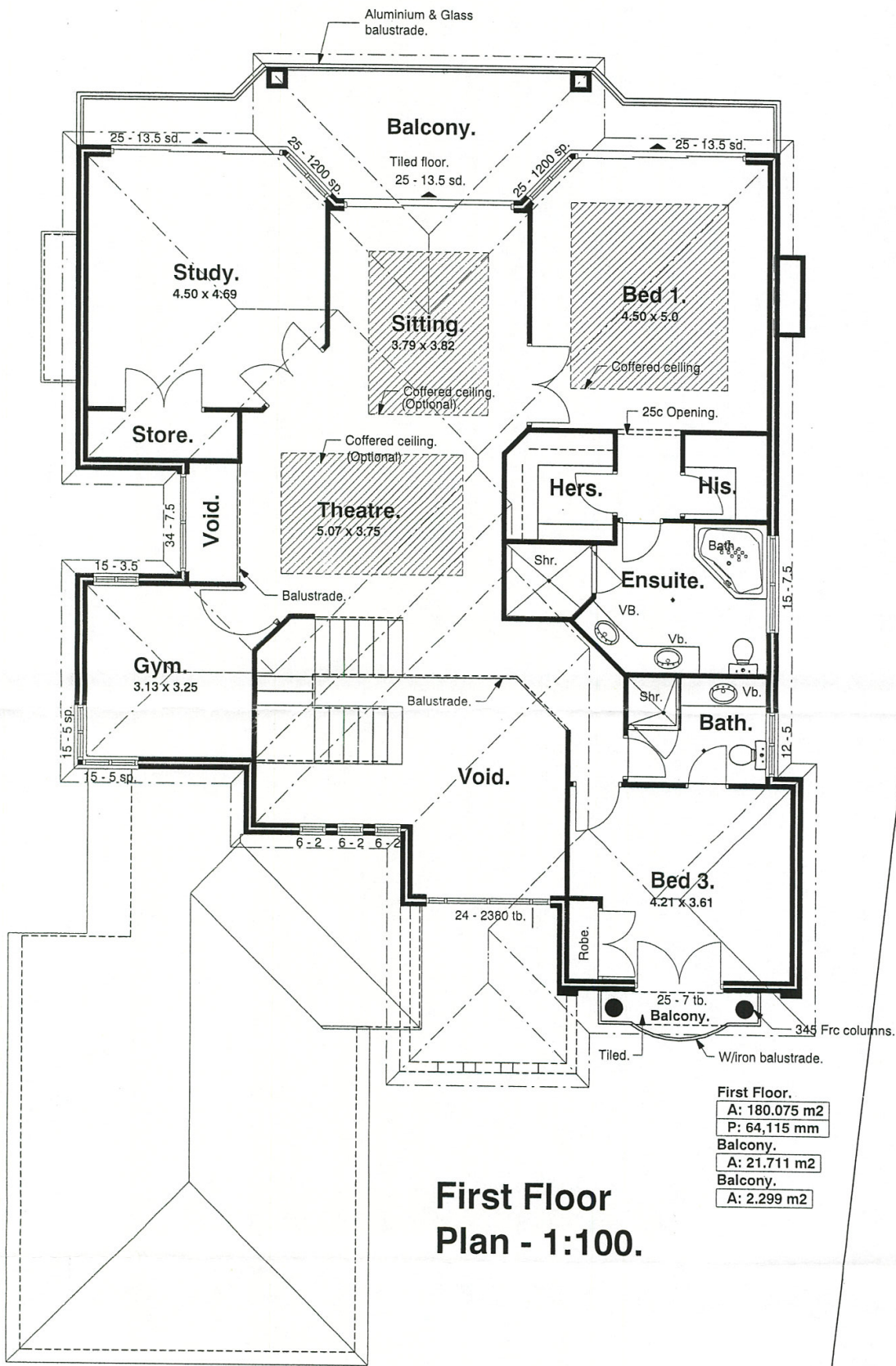


CLIENT : Mr & Mrs Gregory.
LOT : 24, Samphire st, Ascot.
DRWN : Stephen McChesney. Ph 9279 7660
DATE : 4th, March, 2000.
AMENDED :
2.

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CITY OF BELMONT
DEVELOPMENT APPROVAL
ISSUED 28 February 2023
SUBJECT TO THE CONDITIONS
OF APPROVAL.
Application No: 41/2022



First Floor
Plan - 1:100.

CITY OF BELMONT
PLANNING CONSENT GRANTED
DATE: 19 April 2000
SUBJECT TO CONDITIONS OF
PLANNING APPROVAL AND THE
OBTAINING OF A BUILDING PERMIT.

City of Belmont
AMENDED PLANS
RECEIVED 17/03/2022
Application No: 41/2022



CLIENT : Mr & Mrs Gregory.
LOT : 24, Samphire st, Ascot.
DRWN : Stephen McChesney. Ph 9279 7660
DATE : 4th, March, 2000.
AMENDED :
3.

17 March 2022

SHORT STAY ACCOMMODATION MANAGEMENT PLAN

Property Address: 16 Samphire Street, Ascot

This Management Plan has been prepared for the purpose of managing short-stay accommodation at Lot 24 (No. 16) Samphire Street, Ascot.

The operation of short-term accommodation at the subject site shall be in accordance with the Management Plan provisions below.

These provisions do not apply to permanent occupation of the premises.

1. MANAGEMENT PROVIDER

The premises is listed with *Executive Escapes*.

The short-stay accommodation shall continue to be provided through this dedicated short-term accommodation provider. The property is also listed on external portals including Airbnb, Stayz, and Booking.com. Executive Escapes is also responsible for managing the property through these external portals.

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2. ACCOMMODATION MANAGER

The details of the Accommodation Manager are listed below:

Rosanna Tartaglia
Accommodation Manager – Executive Escapes

Ph: (08) 9286 2641
19 Charles Street, South Perth WA 6151
rosanna@executiveescapes.com.au

www.executiveescapes.com.au

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DEVELOPMENT APPROVAL
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A **bond/security deposit** is required to be paid by guests to the Manager. This deposit is paid to ensure guests recognise their responsibilities to maintain and respect the property and the amenity of the surrounding residential area. The bond is applied in the following scenarios: excessive cleaning and rubbish; breakage of three (3) or more glasses of the same type during a single stay period; deliberate damage or vandalism to the property; noise disturbance to neighbours; additional guest numbers beyond the stated maximum.

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The owner is responsible for ensuring that all functional components of the premises (including the pool and garden areas) are regularly maintained by specific contractors.

Records of all guests staying at the property are retained by the Accommodation Manager.

3. MINIMUM/MAXIMUM LENGTHS OF STAY

The minimum stay is seven (7) nights and the maximum short-stay is three (3) months. Bookings for more than three (3) months will be conducted under a normal residential tenancy agreement.

4. MAXIMUM OCCUPANCY LIMIT

The property may have a maximum number of six (6) occupants (and registered under a single booking, i.e., the dwelling is to be occupied by a group of people known to each other, such as a family unit), at any one time.

5. GUEST ACCESS TO ACCOMMODATION

Persons occupying the short-stay accommodation will be able to access the property 24 hours per day, 7 days a week, in accordance with the *Code of Conduct* which is displayed in the main room of the residence.

6. GUEST ARRIVAL AND DEPARTURE PROCEDURES

Guests can arrive at the accommodation between 2:00pm and 9:00pm on the commencement date of their stay period. Any guests requiring a late check-in must inform the Accommodation Manager of the arrival time. The Accommodation Manager is to inform the guests of the rules of entry to ensure the late arrival time does result in noise disturbance on the surrounding area, in accordance with the *Environmental Protection (Noise) Regulations 1997*.

Guests will be granted access to a lockbox on-site for collection of the keys to the accommodation.

All guests are required to leave the property at the end of their stay period between 8:00am and 10:00am.

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The guests are to deposit the keys back into the lockbox on departure on the last day of their stay.

The cleaning service arrives at the property at 10:30am to service the accommodation.

7. CAR PARKING MANAGEMENT

Persons occupying the short-term accommodation shall have access to the double garage on the premises.

The guests are to be informed through the booking process and through this management plan that they must park in the garage or existing on-street parking bays.

8. NOISE CONTROL

Noise (including but not limited to party noise; stereo, radio and home theatre; musical instruments; and domestic noise):

Guests are required to comply with the noise regulations of the *Environmental Protection Act 1986* and the *Environmental Protection (Noise) Regulations 1997*; and the Local Laws of the City of Belmont in this regard.

Specifically, guests are required to emit minimal noise (including but not limited to stereo, radio and home theatre; musical instruments; and domestic noise) from the premises before 8:00am and after 9:00pm in the evening.

The Accommodation Manager holds a bond/security deposit as part of the booking fee which is applied in circumstances related to unacceptable noise nuisance.

9. CODE OF CONDUCT

The following example of the *Code of Conduct* is to be displayed in the main living room of the dwelling.

- This is a home and treat it as your own.
- Respect your neighbours.
- Please keep your noise down in the early morning (before 8am) and at night (after 10pm).
- Parties are not permitted to be held at this home.

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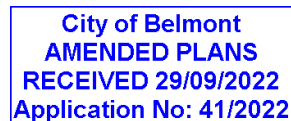
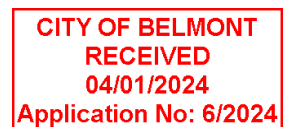
- Access to the pool is restricted to between the hours of 8:00am and 10:00pm, so as not to disturb the neighbouring residents.
- Amplified music is not permitted to be played at the property after 10:00pm.
- Music that is clearly audible at the boundary of the property is not permitted as it is likely to exceed the allowable sound level of the *Environmental Protection (Noise) Regulations 1997*.
- Vehicles must be parked inside the garage of the property or within the existing on-street parking bays.
- When you leave the property, please leave it as you find it.
- An initial verbal warning will be issued to guests that breach the Code and a further breach will result in termination of permission to occupy the property.
- The Police will be notified immediately in the event of any anti-social and illegal behaviour occurring in a residential area.

10. COMPLAINTS MANAGEMENT

Any complaints will be handled by the assigned Accommodation Manager.

The contact details of the Accommodation Manager are to be provided to the neighbouring property owners.

(If there is any unwanted noise at the property and you require assistance during the event, it is recommended that you contact your Local Police on 131 144, and submit a formal complaint to the Accommodation Manager via the contact details provided on page 1.)



*Updated to reflect conditional requirements of
City of Belmont Approval granted on 28 February 2023
Updated on 04.04.23
Updated on 28.05.24*

SHORT STAY ACCOMMODATION

Property MANAGEMENT PLAN

Property Address: 16 Samphire Street, Ascot

This Management Plan has been prepared for the purpose of managing short-stay accommodation at Lot 24 (No. 16) Samphire Street, Ascot.

The operation of short-term accommodation at the subject site shall be in accordance with the Management Plan provisions below.

These provisions do not apply to permanent occupation of the premises.

1. MANAGEMENT PROVIDER

The short-stay accommodation shall be provided through the dedicated short-term accommodation provider. The property is also listed on external portals including Airbnb, Stayz, and Booking.com. The accommodation manager is responsible for managing the property through these external portals.

2. ACCOMMODATION MANAGER

THE DETAILS OF THE ACCOMMODATION MANAGER ARE PROVIDED IN A SEPARATE COPY OF THE PROPERTY MANAGEMENT PLAN.

THE SEPARATE VERSION OF THE PROPERTY MANAGEMENT PLAN WHICH INCLUDES THE ACCOMMODATION MANAGER DETAILS IS PROVIDED TO GUESTS OF THE ACCOMMODATION AND NEIGHBOURING PROPERTIES.

A **bond/security deposit** is required to be paid by guests to the Manager. This deposit is paid to ensure guests recognise their responsibilities to maintain and respect the property and the amenity of the surrounding residential area. The bond is applied in the following scenarios: excessive cleaning and rubbish; breakage of three (3) or more glasses of the same type during a single stay period; deliberate damage or vandalism to the property; noise disturbance to neighbours; additional guest numbers beyond the stated maximum.

The owner is responsible for ensuring that all functional components of the premises (including the pool and garden areas) are regularly maintained by specific contractors.

Records of all guests staying at the property are retained by the Accommodation Manager.

3. MINIMUM/MAXIMUM LENGTHS OF STAY

The minimum stay is seven (7) nights and the maximum short stay is three (3) months. Bookings for more than three (3) months will be conducted under a normal residential tenancy agreement.

4. MAXIMUM OCCUPANCY LIMIT

The property may have a maximum number of six (6) occupants (and registered under a single booking, i.e., the dwelling is to be occupied by a group of people known to each other, such as a family unit), at any one time.

5. GUEST ACCESS TO ACCOMMODATION

Persons occupying the short-stay accommodation will be able to access the property 24 hours per day, 7 days a week, in accordance with the *Code of Conduct* which is displayed in the main room of the residence.

6. GUEST ARRIVAL AND DEPARTURE PROCEDURES

ARRIVAL AND DEPARTURE TIMES:

Guest check-in and check-outs are **not** permitted between the hours of 9.00pm to 7.00am on Monday to Saturday and 9.00pm to 9.00am on Sundays and public holidays.

Any guests requiring a late check-in must inform the Accommodation Manager of the arrival time. The Accommodation Manager is to inform the guests of the rules of entry to ensure the late arrival time does not result in noise disturbance on the surrounding area, in accordance with the *Environmental Protection (Noise) Regulations 1997*.

ARRIVAL:

The Property Manager shall meet guests onsite for check-in and collection of the keys to the accommodation.

DEPARTURE:

All guests are required to leave the property at the end of their stay period between 7:00am and 10:00am.

The cleaning service arrives at the property at 10:30am to service the accommodation.

The guests are to deposit the keys back into the lockbox on departure on the last day of their stay.

7. CAR PARKING MANAGEMENT

Persons occupying the short-term accommodation shall have access to the double garage on the premises.

The guests are to be informed through the booking process and through this management plan that they must park in the garage or existing on-street parking bays.

8. RUBBISH BIN PROCEDURE

The rubbish bins are located against the fence on the boundary closest to the driveway access to the garage.

The bin collection day is **Thursday**.

The bins are required to be placed out on the grass verge area in front of the house before 6:00am on the day of the collection.

The general waste bin (**green lid**) is currently being collected weekly.

The recycling bin (**yellow lid**) is collected fortnightly.

On the week when both bins are being collected, please allow for 0.5m space between each bin.

The bins must be returned to the paved storage area before the end of the same day.

Useful information:

- Please ensure the bin is not overflowing and that the lid is properly closed.
- Please only place recyclables in your recycling bin. Please all items loosely into the bin, not in plastic bags.

- Information on the types of rubbish to be disposed in each bin can be found on the City of Belmont website. and is also provided in the attached pamphlet.
<https://www.belmont.wa.gov.au/live/at-your-place/bins,-waste-and-recycling/bin-collections>
- If the bin does not appear to have been emptied, please wait until 3:00pm to call the City's contractor Veolia on 9350 7182 to arrange for collection.

Please note that the City of Belmont will be transitioning to a three bin system in 2024. This will change the collection dates stated in this copy of the management plan (dated 15 November 2023). An updated Management Plan will be issued to provide guests with the necessary information to ensure rubbish disposed and collected as required.

9. NOISE CONTROL

Noise (including but not limited to party noise; stereo, radio and home theatre; musical instruments; and domestic noise):

Guests are required to comply with the noise regulations of the *Environmental Protection Act 1986* and the *Environmental Protection (Noise) Regulations 1997*; and the Local Laws of the City of Belmont in this regard.

Amplified music is not permitted to be played at the property after 9:00pm.

Specifically, guests are required to emit minimal noise (including but not limited to stereo, radio and home theatre; musical instruments; and domestic noise) from the premises before 8:00am and after 9:00pm in the evening.

The Accommodation Manager holds a bond/security deposit as part of the booking fee which is applied in circumstances related to unacceptable noise nuisance.

10. CODE OF CONDUCT

The following example of the *Code of Conduct* is to be displayed in the main living room of the dwelling.

- This is a home and treat it as your own.
- Respect your neighbours.
- Please keep your noise down in the early morning (before 8:00am) and at night (after 9:00pm).

- Parties are not permitted to be held at this home.
- Access to the pool is restricted to between the hours of 8:00am and 9:00pm, so as not to disturb the neighbouring residents.
- Amplified music is not permitted to be played at the property after 9:00pm.
- Music that is clearly audible at the boundary of the property is not permitted as it is likely to exceed the allowable sound level of the *Environmental Protection (Noise) Regulations 1997*.
- Vehicles must be parked inside the garage or on the driveway of the property.
- When you leave the property, please leave it as you find it.
- An initial verbal warning will be issued to guests that breach the Code and a further breach will result in termination of permission to occupy the property.
- The Police will be notified immediately in the event of any anti-social and illegal behaviour occurring in a residential area.

11. COMPLAINTS MANAGEMENT

Any complaints will be handled by the assigned Accommodation Manager.

The contact details of the Accommodation Manager are to be provided to the neighbouring property owners.

If there is any unwanted noise at the property and you require assistance during the event, it is recommended that you contact your Local Police on 131 444 and submit a formal complaint to the Accommodation Manager via the contact details provided on page 1.

Alternatively, other available services available to the community include:

- Community Watch on 1300 655 011
- City of Belmont Rangers on 08 9477 7224.



03 January 2024

Our Ref: 2480appln2

Chief Executive Officer
City of Belmont
email: belmont@belmont.wa.gov.au

Attention: Planning Department

Dear Sir/Madam

**RE: RENEWAL/EXTENSION OF DEVELOPMENT APPROVAL (CITY REF: 41/2022)
HOLIDAY HOUSE USE AT LOT 24 (NO. 16) SAMPHIRE STREET, ASCOT**

This is to advise that we continue to act for *Roshana Chularatne Neelagama Jalagge and Priyanka Chamari Ahangama Gamage Don*, being the registered landowners of Lot 24 (No. 16) Samphire Street, Ascot (**the subject land**).

This Application is lodged to seek a renewal/extension of the existing Development Approval for the use of the existing residential dwelling as a 'Holiday House' which was granted by the City on 28 February 2022.

Condition No. 10 of the City's determination states that the approval is granted for a 12 month temporary period from the date of the Notice of Determination, being 17 March 2023.

This Application is therefore submitted to seek a renewal of the approval and in doing so, we request that the decision be granted on a permanent basis.

Accordingly, please find attached the completed *MRS Form 1* and *Application for Development Approval Form*, which are both signed by the landowners, together with a copy of the current Certificate of Title, the original Planning Application and the current Approval.

The following submission informs the City of the actions undertaken to comply with all conditions of the approval. The submission also advises of the short stay accommodation activity on the site since the approval was granted and provides planning responses to the now operative WAPC *Position Statement: Planning for Tourism and Short-term Rental Accommodation* and associated Guidelines (November 2023).

A copy of the Certificate of Title is attached at **Annexure 1**.

The Planning report submitted with the previous Application is attached at **Annexure 2**.

PO Box 920, Subiaco WA 6904
Phone: 0414 384 972
email: clare@hidding.com.au; website: hidding.com.au
NL Hidding Pty Ltd. ACN 610 081 724

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Application for Renewal of Use Approval
Holiday House – 16 Samphire Street, Ascot

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1.0 CURRENT APPROVAL – CONDITIONAL REQUIREMENTS

The following table lists each of the conditions of the Planning Approval and the actions taken by the owners to ensure that each requirement has been fulfilled to the satisfaction of the City.

Compliance with Conditions of Planning Approval granted on 8 February 2023	
No.	CONDITIONAL REQUIREMENT:
1.	<p><i>Development/land use shall be in accordance with the attached approved plan(s) dated 17 March 2022 and subject to any modifications required as a consequence of any condition(s) of this approval. The endorsed plans shall not be modified or altered without the prior written approval of the City.</i></p> <p>Applicant response:</p> <p>The property is managed as required by the approval.</p> <p>The condition is satisfied.</p>
2.	<p><i>Prior to commencement of the use, the landowner shall modify the Property Management Plan to include:</i></p> <ul style="list-style-type: none"> <i>i. Guest check-in and check-outs are not permitted between the hours of 9.00pm to 7.00am on Monday to Saturday and 9.00pm to 9.00am on Sundays and public holidays.</i> <i>ii. Amplified music is not permitted to be played at the property after 9.00pm.</i> <i>iii. Details of how bins will be presented and returned in a timely manner from kerbside waste collection.</i> <i>iv. Details to clarify that the listed manager is contactable 24-hours a day to attend to complaints that require immediate attention.</i> <i>v. Updating contact details to include a mobile number for after-hours contact.</i> <i>vi. Correct the non-emergency police number to 131 444.</i> <i>vii. The removal of reference to on-street parking bays.</i> <i>viii. Correct point 6, Guest Arrival and Departure Procedures to state "does not result in noise disturbance on the surrounding area".</i> <i>ix. Modify point 6 to remove the following "Guests will be granted access to a lockbox onsite for collection of keys to the accommodation" and substitute with "the Property Manager shall meet guests onsite for check-in".</i> <i>x. Modify point 9 to remove "after 10pm" and substitute with "after 9pm" in subpoints 3, 5 and 6.</i> <p><i>Modify point 10 to add the phone numbers for Community Watch 1300 655 011 and City Rangers (08) 9477 7224.</i></p> <p>Applicant response:</p> <p>The Property Management Plan was updated and issued to the City of Belmont and the Property Manager. It incorporates the requirements of the condition and is implemented, accordingly. A review of the Management Plan has been undertaken as part of this submission seeking a renewal of the Application. Additional details have been included to advise guests of the rubbish bin collection process. A copy is attached at Annexure 4.</p> <p>The condition is satisfied.</p>

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(cont.) Compliance with Conditions of Planning Approval granted on 8 February 2023	
No.	CONDITIONAL REQUIREMENT:
3.	<p><i>Prior to commencement of the use, the landowner shall implement the approved Property Management Plan (as well as any subsequently update and approved versions of the Property Management Plan) to the satisfaction of the City.</i></p> <p>Applicant response:</p> <p>The attached Property Management Plan is updated to reflect the requirements of Condition No. 2 and is to continue to be implemented accordingly.</p> <p>The condition is satisfied.</p>
4.	<p><i>Prior to commencement of the use, the landowner shall install 'Smart Home' noise monitors at the outdoor living/swimming pool area at the rear of the property that provides real-time alerts to the Property Manager for noise events that occur outside of the permitted hours for use of the swimming pool.</i></p> <p>Applicant response:</p> <p>Noise monitors have been installed in the rear alfresco area by the pool to the satisfaction of the City.</p> <p>This device sends live alerts to the appointed representative of the owner by a phone app.</p> <p>The condition is satisfied.</p>
5.	<p><i>The landowner shall maintain a complaint register and outline the measures taken to address any complaints. This register shall be submitted to the City for review within six months of the date of this approval. The landowner shall update the Property Management Plan to address any issues arising from the review to the satisfaction of the City.</i></p> <p>Applicant response:</p> <p>The appointed representative of the owners notified the City's Officers in September 2023 that no guest or resident complaint had been recorded on the complaint register log since the approval was issued. A more recent complaint has however been received which occurred following a gathering of people held on the property in October 2023. The guests were evicted from the premises the day following the gathering, which reduced the length of stay to only five (5) days. Notwithstanding that the guests had booked the accommodation for the required minimum stay period of seven (7) days.</p> <p>The condition is satisfied.</p>
6	<p><i>There shall be no more than six short-stay guests or one family residing at the property at any one time.</i></p> <p>Applicant response:</p> <p>The residence is not booked for more than six (6) short-stay guests or one (1) family to stay at the property at any one time.</p> <p>The condition is satisfied.</p>

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(cont.) Compliance with Conditions of Planning Approval granted on 8 February 2023	
7.	<p><i>The landowner shall implement procedures to verify that the number of guests checking-in to the property is consistent with the maximum number permitted by this development approval. A log documenting verification of each check-in shall be maintained and made available for inspection upon request by the City.</i></p> <p>Applicant response:</p> <p>All guests are verified at check-in by the Property Manager (Executive Escapes) to confirm the maximum number complies with Conditions 6 and 7 of this Approval. A log documenting this process is maintained for inspection on request by the City.</p> <p>The condition is satisfied.</p>
8.	<p><i>The whole property is to be rented as one booking only. No bedrooms or other areas of the house are to be rented on an individual basis.</i></p> <p>Applicant response:</p> <p>The property is only rented as a single booking, in accordance with relevant conditions of approval.</p> <p>The condition is satisfied.</p>
9.	<p><i>Guest vehicles shall at all times be parked within the garage and driveway.</i></p> <p>Applicant response:</p> <p>Guest vehicles are required to park within garage and driveway. This requirement is included in the attached Management Plan.</p> <p>The condition is satisfied.</p>
10.	<p><i>This is a temporary approval only, valid for a period of 12 months from the date of this approval. After this period the approval is no longer valid, and the Holiday House use shall cease.</i></p> <p>Applicant response:</p> <p>This Application is submitted to request a renewal of the use of the property, on a permanent basis, prior to the expiry of the approval period on 17 March 2024.</p> <p>The condition is being addressed, as required.</p>

2.0 DETAILS ON THE USE OF RESIDENCE OVER THE LAST 12 MONTHS

The property has been used on two (2) occasions for paid short term accommodation, since the date of the decision. These stays occurred in October 2023 and more recently over the December 2023/January 2024 period.

It has also been occupied over the period of the approval by non-paying guests known to the owners.

Guests of the owners will be staying at the property between 20 and 23 January (2024). These private guests are not paying to use the premises and are known to the owners.

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There had been no complaints received by the Property Manager until notice was received that a gathering of people had occurred on the property during a short term paid accommodation stay during the month of October 2023. These guests were vetted, and the booking was secured for the required seven (7) day period. The Property Manager was immediately notified of the noise compliant and gathering. These guests were promptly evicted from the premises on the day after the gathering, which reduced the period of stay for this booking from seven (7) to five (5) days.

The City is advised that it is not possible to book the property for stays of less than seven (7) days. The online platforms will not process a booking for less than the minimum stay period.

The City is aware that the noise monitoring device has been installed and that the noise monitoring app is installed and activated. This app records the noise heard in the outdoor entertaining area. It recorded the noise levels during the most recent December 2023/January 2024 paid accommodation stay. The noise recorded did not exceed the allowable assigned levels and therefore no alert was received.

3.0 WAPC POSITION STATEMENT AND GUIDELINES

The WAPC *Planning for Tourism and Short-term Rental Accommodation* and associated Guidelines are now formalised, having been released in November 2023.

The City is therefore required to have regard for the considerations contained in the Position Statement in its assessment of this Application.

Clause 5.2.2 of the Position Statement describes the residence the subject of this Application as an **unhosted short-term rental accommodation**. This type of accommodation includes a family home which is offered for short-term letting through an online booking platform or management agent, which is not hosted, i.e., the guests are able to utilise the entire house during their stay.

At Clause 5.2.2.2 of the Statement, relevant considerations in determining the suitability of this location for short stay rentals (being outside of tourism zones) are described as including:

- ***Provision of, and access to, tourist amenity, proximity to social, cultural, and leisure attractions and accessibility to transport routes and public transport services.***

The residence shares its rear boundary with the Parks and Recreation Reserve which bounds the Swan River. It is also located within walking distance of the Ascot Waters Marina (approx. 600m) and the Ascot Racecourse (approx. 700m).

The property is also conveniently located within walking distance of Garrett Road/Grandstand Road, which provides guests with access to the 998 and 999 Circle route and Bus Stop, which services run every 15 minutes during the weekdays and Saturday and every 30 minutes on Sunday.

The direct access to tourist amenities and leisure attractions coupled with convenient access to the high frequency Transperth bus network and being only 10km from the Perth Central Area, makes the accommodation ideally located for many local and interstate visitors wishing to temporarily stay in this area for recreational and business purposes alike.

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- ***Adequate standard of services and infrastructure necessary, for example reticulated or drinking water supply and service, capacity of on-site solutions.***

The residential dwelling provides the essential services and infrastructure.

- ***Locations to minimise adverse interface issues, particularly amenity impacts on surrounding residential and other land uses (for example rural).***

The residential dwelling is a single house separated from other residential dwellings and contained on its own lot, with reasonable setbacks to the common side boundaries. This ensures that the site has adequate separation to the adjoining residential properties to either side to remove any interface issue concerns with the residential uses of these adjacent properties.

At Clause 5.4.2.2 of the Position Statement, it is stated that 'unhosted' short-term rental accommodation requires development (use) approval for all locations within the Perth Metropolitan Area, when seeking to use a premises for this purpose for more than 90 nights in a 12 month period.

This Application is therefore submitted for a new approval to be issued for this purpose.

The general planning considerations of the Position Statement which are relevant to consideration of this Application for a renewal of the current approval are listed below together with a planning response to each.

POSITION STATEMENT CONSIDERATION:

Short-term rental accommodation should only be prohibited (X) in areas with low residential amenity such as industrial zones. Guidance tailored to specific localities or planning considerations where short-term rental accommodation is discretionary can be provided through local planning policies or other appropriate scheme mechanisms.

PLANNING RESPONSE:

The residence is not located in an Industrial zone or low residential amenity area.

It is currently approved as a 'use not listed' for use as unhosted short-term rental accommodation.

The guiding document of the City in assessing the proposal is the *Information Sheet – Short Term Accommodation (Information Sheet)*.

The use of the dwelling for short stay accommodation in this location is entirely compliant with the City's requirements, as set out in this Information Sheet.

The justification in support of the use proposal is contained in the original Planning Report submitted with the previous Application, refer to **Annexure 2**.

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POSITION STATEMENT CONSIDERATION:

Capping guest numbers permitted within a short-term rental accommodation property through local planning policy and/or condition of a planning approval, to respond to constraints such as availability of vehicle parking, capacity of infrastructure (such as onsite effluent disposal) or to maintain appropriate levels of amenity in line with expectations (such as concerns regarding “party houses”).

PLANNING RESPONSE:

The guest numbers are capped at six (6) people or a single family unit only in accordance with the conditions of the current approval, which is appropriate and in line with the approach to addressing this consideration.

POSITION STATEMENT CONSIDERATION:

Utilising a local planning policy to guide discretionary decision-making, which may include but not be limited to:

- locational factors which may assist in determining appropriate locations for unhosted forms of short-term rental accommodation within residential areas (refer to the Guidelines for further information);*
- impact on local housing market, where this has been identified as an issue in the local planning strategy;*
- limits to the number of guests and/or rooms;*
- provision of car parking;*
- minimum stay or booking requirements (e.g. 2 nights);*
- minimum services such as potable water and reticulated sewerage;*
- preparation and approval of a Management Plan;*
- waste management;*
- whether pets of guests (such as dogs) are permitted;*
- managing for potential noise nuisance; and*
- bushfire mitigation measures.*

If appropriate, initial development approval can be granted for a limited period (for example 12 months) and renewed on a longer basis (for example three to five years, or permanently) to ensure there is appropriate management of potential impacts on the amenity of neighbouring properties.

PLANNING RESPONSE:

The City’s current approval includes the relevant considerations listed above which are formalised for actioning by the owners through the approved Management Plan.

The initial development approval has been granted for 12 months.

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In following the guidance of this Position Statement, this Application now seeks permanent approval for the residence to be used for short-stay accommodation for high calibre and carefully assessed guests.

4.0 CONCLUSION

The residence is a high quality residential dwelling with appropriate amenities for guests and is located in a prestigious area, close to the Perth Central area.

The guests which are approved to stay in the home of the owners are stringently assessed by the Property Manager and approval is given only to mature guests, such as a single family unit or a group of people (no more than six (6) guests) visiting Perth for business reasons.

The use of the residence for short-stay accommodation has satisfactorily addressed all of the conditions of the approval.

The use of the premises as short stay accommodation is well suited to this location and will continue to be managed by a professional property management company.

All booking requests are considered by the Property Manager on behalf of the owners and only approved if the guests are deemed appropriate to utilise the property.

In accordance with the guidelines of the WAPC Position Statement and noting that the short stay accommodation use is soon to have completed the 12 month temporary approval period, this Application is submitted to respectfully seek the support of the City for the use to be approved on a permanent basis.

Should staff have any queries regarding the Application, the writer is available at their convenience, on 0414 384 972 or clare@hidding.com.au.

Yours sincerely


Clare McLean
Senior Planning Consultant

cc: Rosh Jalagge and Priyanka Gamage

CITY OF BELMONT
RECEIVED
04/01/2024
Application No: 6/2024

12.3 Revised Local Planning Policy No. 12 - Advertisement Signs

Voting Requirement	:	Simple Majority
Subject Index	:	LPP15/012 - Advertisement Signs
Location/Property Index	:	N/A
Application Index	:	N/A
Disclosure of any Interest	:	N/A
Previous Items	:	26 March 2024 Ordinary Council Meeting Item 12.1
Applicant	:	N/A
Owner	:	N/A
Responsible Division	:	Development and Communities

Council role

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

Purpose of report

For Council to consider final adoption of Local Planning Policy No. 12 – Advertisement Signs (LPP 12) (Attachment 12.3.1) following public advertising.

Summary and key issues

- Local Planning Policy No. 12 serves as a framework for regulating advertisement signs visible from the public realm within the City of Belmont.
- The Policy aims to ensure that signage does not adversely impact on the amenity of the locality, whilst providing an appropriate level of exposure for businesses to advertise their activities, products and/or services.
- Third-party signage is a distinct form of advertising in that it advertises services and products unrelated to a site.
- Local Planning Policy No. 12 contains a provision which prohibits third-party signage. This Policy position has been consistently upheld by

the City, Development Assessment Panel (DAP), and State Administrative Tribunal (SAT).

- Despite this prohibition, small-scale third-party signage exists on bins, bus shelters, and street signs within the road reserve. These signs are part of longstanding agreements that allow income from advertising to offset the costs associated with provision of illuminated street sign, bin and bus shelter public infrastructure by private companies.
- This inconsistency has prompted some applicants to cite the signs as justification for proposing large billboards that display third-party advertising on private land. While SAT has not upheld these arguments, it was considered necessary to clarify the distinction within LPP 12.
- Council endorsed the revised LPP 12 for public advertising at the 26 March 2024 Ordinary Council Meeting (Item 12.1).
- Public advertising was carried out from 11 April 2024 until 5 May 2024 and one submission was received on behalf of Belmont Forum Shopping Centre Pty Ltd (BFSC).
- The key points raised in the submission include concerns that the Policy amendment assumes only third-party advertising on private land has negative impacts, a request to update the Policy with assessment criteria for third-party advertising signs within large commercial centres like BFSC, and a request for additional exemptions for signage from development approval requirements.
- In reference to the submission, the scope of the Policy amendment is to clarify the City's existing position regarding small-scale third-party signage on bins, bus shelters, and street signs within the road reserve. No changes are proposed to the City's long held and consistently applied position to third-party signage on private property.
- It is recommended that Council support the revised LPP 12 without modification.

Officer Recommendation

That Council adopt the Draft Local Planning Policy No. 12 – Advertisement Signs, contained as Attachment 12.3.1, without any modifications in accordance with Schedule 2, Part 2, Clause 4 of the *Planning and Development (Local Planning Schemes) Regulations 2015 (WA)*.

Location

Local Planning Policy No. 12 applies to all advertisement signs visible from the public realm within the City of Belmont Local Government Area.

Consultation

The revised Policy was advertised from 11 April 2024 to 5 May 2024 (24 days), by way of:

- Publishing a notice in the Perth Now newspaper.
- Displaying a notice and information on the City's website.

At the conclusion of the advertising period, one submission was received on behalf of BFSC Attachment 12.3.2. The submission raises the following matters:

- Concerns that the Policy amendment assumes only third-party advertising on private land has negative impacts.
- Considers the amendment creates an uneven playing field by allowing the City and public authorities to incorporate third-party advertising on infrastructure, benefitting them financially regardless of the planning and visual amenity merits of the signage.
- Outlines not being supportive of a blanket prohibition for third-party advertising on private property, as this overlooks potential benefits this signage can have in activating spaces and facilitating communication channels with the local community, especially in City Centre locations.
- Requests the Policy be updated to include assessment criteria for third-party advertising signs within large commercial centres like BFSC. Considers given BFSC's size and nature that there is the ability for a wide range of signs, including third-party advertising which can be integrated and not cause visual clutter or amenity impacts.
- Requests updates to the Policy to exempt more signage from the need to obtain development approval. Considers this aligns with contemporary local government signage policies, the City's Strategic Community Plan and the State's planning reform agenda to streamline and improve planning processes.

These matters will be addressed in the Report section.

Strategic Community Plan implications

In accordance with the 2020 – 2040 Strategic Community Plan:

Goal 5: Responsible Belmont

Strategy: 5.5 Engage and consult the community in decision-making.

Policy implications

Local Planning Policy No. 12 provides guidance for the assessment of advertisement signs within the City of Belmont. The Policy outlines the acceptable criteria for different signage types and the objectives and standards against which the City assesses applications for advertisement signs.

Should Council ultimately adopt the revised LPP 12, it will supersede the existing LPP 12.

Statutory environment

The procedure for making and amending a local planning Policy is outlined under Schedule 2, Part 2, Clauses 4 and 5 of the *Planning and Development (Local Planning Schemes) Regulations 2015 (WA)*.

Background

Local Planning Policy No. 12 serves as a framework for evaluating all advertisement signs visible from the public realm within the City. The Policy aims to protect amenity whilst facilitating an appropriate level of exposure for businesses.

The existing LPP 12 prohibits third-party advertising, and this position has been consistently applied on private property. However, since the late 1980s to early 1990s, the City has had an arrangement with several companies that provide and maintain bus shelters and seats, bin enclosures and illuminated street signs. These amenities are provided to the public at no charge, in exchange for displaying small scale advertising on the infrastructure.

This practice is not unique to the City and has been employed by other local governments. Whilst this is the case, this arrangement is not currently consistent with the existing LPP 12 provision which prohibits all third-party advertising signage visible from the public realm.

A recent SAT case (Major Holdings Pty Ltd and Presiding Member of the Metro Inner-South Joint Development Assessment Panel [2023] WASAT 97) identified the inconsistencies of the policy's application. In making their findings, the Tribunal stated:

"I am not satisfied that LPP 12 has been consistently applied by the City in respect of third-party advertising because it is permitted on community infrastructure in the locality and Scheme Area. However, as already stated, I am satisfied that it has been consistently applied by the City in respect of applications for the display of large format third-party advertising signs."

To address this, LPP 12 was revised to clarify the City's position regarding third-party advertising on community infrastructure within road reserves.

Report

In response to the matters raised in the submission it is necessary to consider the scope of amendment and opportunity for future review.

Scope of amendment

The scope of the Policy amendment is to clarify the City's Policy position on small-scale third-party signage on bins, bus shelters, and street signs within road reserves. It does not change the City's longstanding prohibition on third-party advertising on private property.

Importantly, this amendment does not introduce third-party signage where it does not already exist. Instead, it ensures the Policy aligns with the type of signage that has been allowed on this public infrastructure since the late 1980s and early 1990s.

The Policy amendment does consider that third-party signage has different impacts compared to traditional business signage, whether on private property or not. This is reflected by confining the allowed signage to be on small-scale public infrastructure (bins, bus shelters and street signs).

Given the above, assertions that the amendment creates an uneven playing field or introduces a blanket ban are unfounded, as the Policy amendment simply clarifies the existing application without altering the longstanding position.

Opportunity for future review

The need for this amendment arose via commentary in a recent SAT proceeding on signage on public infrastructure in the road reserve. Given this, it was

considered prudent to promptly address this via a targeted amendment, without waiting until a substantive Policy review.

It is noted that the submission received seeks to consider introducing third-party signage on a specific private property and include further exemptions for certain signage types.

The reconsideration of third-party advertising on private property is outside the scope of this amendment and would constitute a substantial change in Policy position. It should also be noted that the existing LPP 12 already exempts various forms of signage from the need to obtain development approval. Given this, it is not considered appropriate to investigate these matters under the scope of the current amendment. These matters can be considered holistically as part of a future substantive review of the entire Policy.

It is recommended that Council adopt the revised LPP 12 without modification.

Financial implications

There are no financial implications evident at this time.

Environmental implications

There are no environmental implications associated with this report.

Social implications

Permitting third-party advertising within road reserves in exchange for the supply, installation, and maintenance of public infrastructure directly benefits the community and enhances the public realm.

Attachment details

Attachment No and title	
1.	Amendment Local Planning Policy No 12 Advertisement Signs [12.3.1 - 19 pages]
2.	Submission - Amendment to Local Policy No. 12 - Advertisement Signs [12.3.2 - 4 pages]

City of Belmont Advertisement Signs

Local Planning Policy No. 12

Pursuant to Schedule 2, Part 2, Clause 4 (Deemed Provisions) of the Planning and Development (Local Planning Schemes) Regulations 2015

1. Policy Basis

This Local Planning Policy provides guidance on the assessment of advertisement signs within the City of Belmont. This Policy outlines when advertisement signs require development approval, and the objectives and standards against which the City will assess applications for advertisement signs.

2. Policy Application

- 2.1 This Policy applies to all advertisement signs visible from the public realm within the City of Belmont Local Government Area.
- 2.2 This Policy exempts advertisement signs from requiring development approval where the advertisement sign complies with the criteria listed in Column A of Table 1 and the Development Requirements listed in Part 6 of this Policy.¹
- 2.3 Advertisement signs that fully comply with the criteria listed in Column B of Table 1 and the Development Requirements listed in Part 6 of this Policy are deemed acceptable and cannot be refused on that basis.
- 2.4 Advertisement signs that do not comply with the criteria listed in Column B of Table 1 and the Development Requirements listed in Part 6 of this Policy, will be assessed against the objectives outlined in Part 3 of this Policy. Advertisement signs that do not comply with the objectives are deemed unacceptable and will not be supported unless exceptional circumstances exist.
- 2.5 The exemption afforded by Clause 2.2 of this Policy does not apply in any of the following situations where the advertisement sign:
 - (a) is located on land reserved under the Metropolitan Region Scheme or on a lot abutting land reserved under the Metropolitan Region Scheme;
 - (b) does not comply with the Development Requirements listed in Part 6 of this Policy;
 - (c) is illuminated or contains an electronic display screen and/or panel components;
 - (d) is inconsistent with any relevant Design Guidelines or other Local Planning Policy;

¹ The exemptions afforded by Clause 2.2 of this Policy are to be read in conjunction with Schedule 5 of the City of Belmont Local Planning Scheme No. 15.

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- (e) is located in a place that is included on a Heritage List or on land located within a Heritage Area designated under the Scheme.

2.6 If a particular advertisement sign is not listed or defined, it shall be assessed on its individual merits in accordance with the objectives outlined in Part 3 of this Policy and the City of Belmont Local Planning Scheme No. 15.

3. **Policy Objectives**

The objectives of this Policy are to:

- 3.1 Ensure that advertisement signs are appropriate for their location, relate to the land and/or buildings for which they are placed, and do not adversely impact on the amenity of the surrounding area.
- 3.2 Ensure advertising signage is of a scale appropriate to buildings, lot size and lot frontage/s of the site relevant to the application.
- 3.3 Ensure that advertisement signs only advertise services offered and/or products produced, sold, and/or manufactured on the land or building/s related to the approved use/s taking place.
- 3.4 To ensure advertisement signs do not pose an unnecessary risk to the safety of people and vehicles by virtue of their location, design, use and function.
- 3.5 To ensure that advertising signs are simple, clear, easy to read and maintained to a high standard.
- 3.6 Protect the cultural heritage significance of particular places and/or areas.
- 3.7 To provide for the rationalisation of signage on properties with multiple advertising requirements.

4. **Policy Definitions**

The definitions of various advertisement signs are contained within Table 1.

The meaning of specific words and expressions used in this Policy are given below:

Advertisement Sign: Has the same meaning as an 'Advertisement' as defined in the *Planning and Development (Local Planning Schemes) Regulations 2015* – Schedule 2 – Deemed Provisions.

Electronic Display Screen/Panel: Means an advertisement sign or a portion of an advertisement sign that displays an electronic image or video, which may or may not include text.

Façade: Has the same meaning as 'Façade' as defined in the City of Belmont Local Planning Scheme No. 15.

Heritage Area: Has the same meaning as 'Heritage Area' as defined in the *Planning and Development (Local Planning Schemes) Regulations 2015* – Schedule 2 – Deemed Provisions.

Heritage Place: Has the same meaning as 'Heritage Place' as defined in section 3(1) of the *Heritage of Western Australia Act 1990*.

Third Party Signage: Means any advertisement sign advertising services and products unrelated to the subject site.

5. Accompanying Information

An application for development approval for an advertisement sign must be accompanied by the required information listed by Clauses 62(1), 63(1) and 63(3) of the *Planning and Development (Local Planning Schemes) Regulations 2015 – Schedule 2 – Deemed Provisions*.

Applications for development approval which are not accompanied by the necessary accompanying information will not be accepted for assessment and processing.

All applications for Electronic Display Screen/Panel Signs are required to be accompanied with an electronic display screen/panel lighting impact report from a qualified lighting engineer that specifies the maximum daytime, dawn/dusk, and night time brightness relative to the surrounding development and land uses and the dwell/transition time.

All applications for advertisement signs within a Heritage Area/Place are required to be accompanied with a heritage assessment prepared by a qualified practitioner that specifies the impact of the sign on the heritage of the area.

6. Development Requirements

6.1 General Requirements

- 6.1.1 Advertisement signs shall only advertise services and products available on the premises to which it relates. Third party advertising is not permitted, except in a road reserve when associated with approved bus shelters, bin enclosures, public seating and illuminated street signs.
- 6.1.2 Advertisement signs must be contained wholly within the property boundaries of a lot and shall not overhang or encroach into any reserve (including road reserve).
- 6.1.3 Advertisement signs that will or are likely to, cause interference with or be hazardous to vehicular traffic and pedestrians, are prohibited.
- 6.1.4 Street numbering is to be incorporated into advertisement signage, which is clearly visible from the street.
- 6.1.5 Except where required by Clause 2.5 of this Policy, development approval is not required in the event that the content of an approved advertisement sign is proposed to be changed, subject to the dimensions, location and structure remaining unchanged.
- 6.1.6 Development within the Mixed Business Zone (Belmont Business Park) is encouraged to incorporate the 'Belmont Business Park' branding.
- 6.1.7 Advertisement signs shall not be located in a manner that unreasonably obstructs view of existing public artwork or murals.

6.2 Illuminated and Electronic Display Screen/Panel Signs

6.2.1 All Electronic Display Screen/Panel signs shall:

- (a) be restricted to static images that are:
 - (i) externally illuminated during hours of darkness; or
 - (ii) displayed electronically, i.e. in a digital format.
- (b) have a minimum dwell time duration of 10 seconds;
- (c) not contain a transition time from one display to another that exceeds 0.1 seconds; and
- (d) No display transitional effects such as fly-in, fade-out and scrolling.

6.2.2 Illuminated advertising signs, including electronic display screens/panels, abutting any road must:

- (a) use a low level of illumination, not exceeding 300cd/m², not flash, pulsate, or chase, and not cause a nuisance, by way of light spillage, to light received to the abutting sites to a maximum of 50 lux;
- (b) not contain fluorescent, reflective or retro reflective colours or materials;
- (c) not interfere with or be likely to be confused with traffic control signals;
- (d) screen any electrical cables from the public realm and be maintained in a tidy manner; and
- (e) not be located in Residential areas.

6.3 Signage Strategy

6.3.1 A Signage Strategy outlining the type, size, and location of all existing and proposed advertisement signs will be required for developments with multiple tenancies on a site.

6.3.2 A Signage Strategy (example illustrated in Appendix 1) required by Clause 6.3.1 of this Policy shall include the following information:

- (a) a scaled site plan, illustrating the location of any existing and proposed signage;
- (b) elevation details illustrating the location and dimensions of any existing and proposed/future signage;
- (c) details of any illumination if signage is proposed to be illuminated;
- (d) evidence that all tenancies have equitable access to signage locations and

- (e) other plans and information that the City may reasonably require to enable the signage strategy to be assessed and determined.²

6.3.3 All advertisement signs shall comply with the approved Signage Strategy, unless otherwise approved by the City under a separate development approval.

6.3.4 Further development approval is not required where an advertisement sign complies with an approved signage strategy.

6.4 Heritage Places

6.4.1 Any original and early signage (including remnants) that contribute to the cultural heritage significance of a heritage place shall be preserved.

6.4.2 The size, scale, location, materials and colours of any proposed advertisement sign on a heritage place must respect the heritage value of the site.

6.4.3 Advertisement signs shall not impact on the heritage value/significance of an area.

6.5 Advertisement Signs required by City of Belmont and Public Authorities

6.5.1 Advertisement signs required by the City of Belmont and/or a public authority are exempt from requiring development approval.

² All Signage Strategies shall reflect the information outlined in Appendix 1.

GOVERNANCE REFERENCES

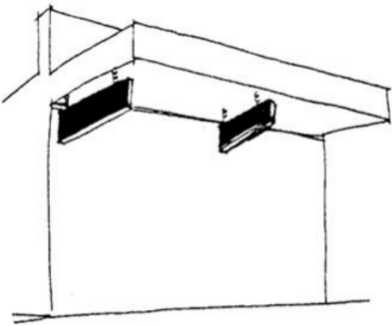
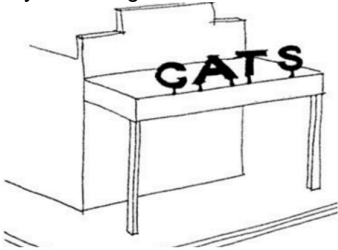
Statutory Compliance	<i>Planning and Development Act 2005</i> <i>Planning and Development (Local Planning Schemes) Regulations 2015</i> Local Planning Scheme No. 15
Industry Compliance	
Organisational Compliance	
Process Links	

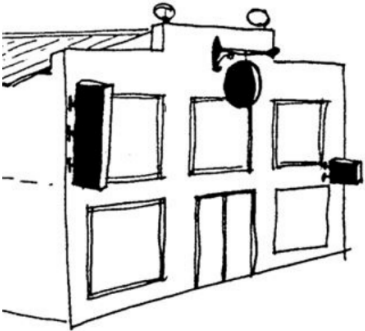

LOCAL PLANNING POLICY ADMINISTRATION


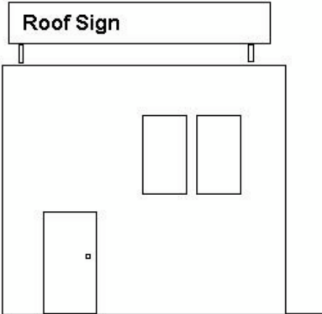
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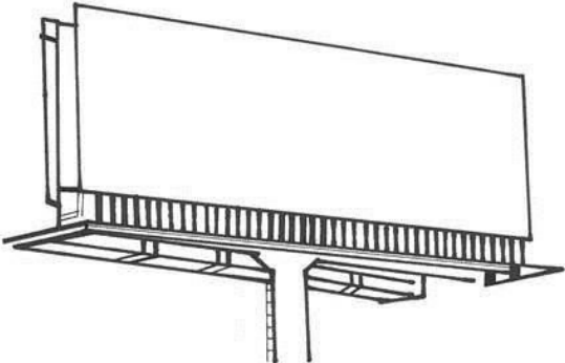
Directorate		Officer Title		Contact		
Development & Communities		Manager Planning Services		9477 7222		
Version Date		13/10/2020	Review Cycle	Triennial	Next Due	13/10/2023
Version	Decision to Advertise		Decision to Adopt		Synopsis	
1	25/02/2002 OCM 18/02/2002 PDC (Item 8.3.1)		27/05/2002 OCM 20/05/2002 PDC (Item 8.3.3)		Provision of more specific guidelines for signage.	
2	15/12/2003 OCM 08/12/2003 PDC (Item 10.3.6)		23/03/2004 OCM 15/03/2004 PDC (Item 10.4.3)		Minor changes to wording to clarify provisions: a) Update relevant clauses that signs should be located a minimum of 15 metres from the intersecting point of corner truncations. b) Clause 3.5.3 (d) has been modified to allow projecting signs to face the street provided that there are adequate and safe distances to the front boundary. c) Clause 13.16 modified to clarify Council can consider sign applications advertising activities regularly held at that reserve. New Clause added to reflect that signs relating to the functions of government, a public authority or Council are exempt from planning approval (ie signs with reserve names). d) Clause 3.17 on property transaction signs has been added.	
3	09/10/2007 OCM (Item 12.1.6)		19/02/2008 OCM (Item 12.1.9)		Provision of guidelines on the display of election posters or signs for Federal, State and Local Government elections. Definition of what an election sign is and provision of basic controls regarding the timing of placement, location, size and number of election signs permitted.	
4	25/11/2008 Special Council Meeting (Item 6.1)		14/02/2011 Special Council Meeting (Item 10.1)		Adoption of policy under LPS15.	
5	26/02/2019 OCM (Item 12.5)		27/08/2019 OCM (Item 12.4)		Substantial review of policy.	


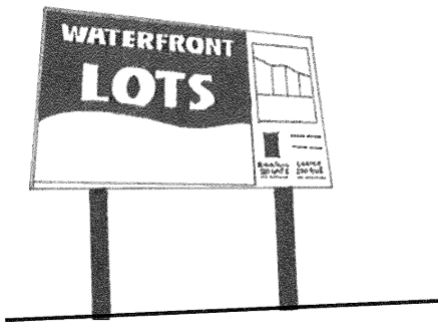
TABLE 1 – ADVERTISEMENT SIGN REQUIREMENTS

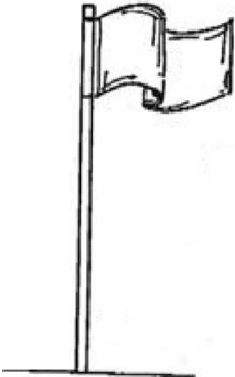
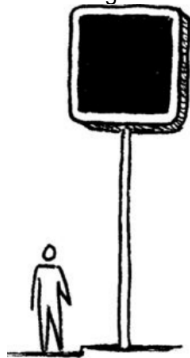
SIGN TYPE	COLUMN A – EXEMPTED ADVERTISEMENTS	COLUMN B – DEEMED TO COMPLY
Signs on Buildings		
i. Awning Signs (below) An advertisement sign fixed to or suspended from the underside of a verandah, balcony or awning. 	N/A – All Awning Signs require development approval.	Awning Signs (below) shall: <ol style="list-style-type: none"> achieve a minimum height clearance of 2.7m from the natural ground level; not exceed a depth of 500mm; not exceed an area of 4m²; not be within 3m of another such sign attached to the underside of the same verandah; not project or overhang beyond the boundaries of the lot; consist of one sign per tenancy; and only be located near the entrance to a tenancy.
ii. Awning Signs (above) An advertisement sign located above the outer fascia of a verandah, balcony or awning. 	N/A – All Awning Signs require development approval.	Awning Signs (above) shall: <ol style="list-style-type: none"> not exceed 400mm in height; not exceed 500mm in depth; not project beyond the outer metal frame or the surround of the fascia of the building to which it is attached; not project or overhang beyond the boundaries of the lot; consist of one sign per tenancy; and

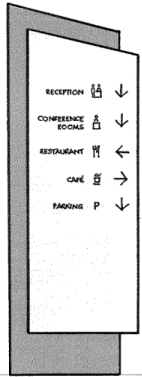
SIGN TYPE	COLUMN A – EXEMPTED ADVERTISEMENTS	COLUMN B – DEEMED TO COMPLY
<p>iii. Projecting Signs</p> <p>An advertisement sign which projects more than 300mm out from a wall of a building, below the eaves or ceiling height.</p> 	<p>N/A – All Projecting Signs require development approval.</p>	<p>f) only be located near the entrance to a tenancy.</p> <p>All Projecting Signs shall:</p> <ul style="list-style-type: none"> a) be limited to a maximum of one sign per tenancy; b) have a minimum clearance of 2.7m from the natural ground level; c) not project out more than 1m from the wall; d) not exceed 4m² in area; e) not be placed within 2m of either end of the wall to which they are attached; and f) not project above the top of the wall to which they are attached.
<p>iv. Wall Signs</p> <p>An advertisement sign which is affixed to the external part of a wall of a building, a gable end, or a building façade and no part of which is above the roofline of the building.</p> 	<p>N/A – All Wall Signs require development approval.</p>	<p>Wall Signs shall:</p> <ul style="list-style-type: none"> a) not extend laterally beyond either end of the wall or protrude above the top of the wall; and b) not cover more than 10% of the façade for each tenancy within a building and/or development site visible from the public realm; or c) where there is an approved signage strategy, not cover more than 25% of a façade within a building and/or development site visible from the public realm.

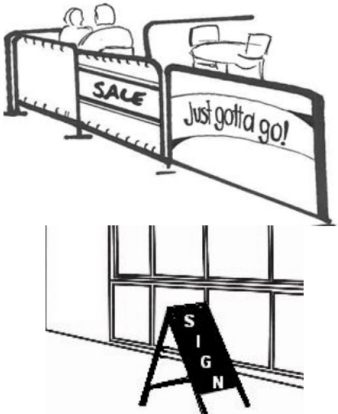
SIGN TYPE	COLUMN A – EXEMPTED ADVERTISEMENTS	COLUMN B – DEEMED TO COMPLY
<p>v. Window Signs</p> <p>An advertisement sign which is painted or affixed to either the interior or exterior surface of the glazed area of the window.</p> <p><i>*Note: This includes all areas of non-advertising window coverings which block views into or out of the window of the building to which they are affixed.</i></p> 	<p>Window Signs that:</p> <ul style="list-style-type: none">a) do not cover more than 15% of the total window area per tenancy;b) not obstruct views onto the public realm; andc) not detract from the streetscape.	<p>Window Signs shall:</p> <ul style="list-style-type: none">a) not cover more than 50% of the total window area per tenancy;b) not obstruct views onto the public realm; andc) not detract from the streetscape.
<p>vi. Roof Signs</p> <p>An advertisement sign erected on the roof of a building.</p> 	<p>Roof Signs are not permitted.</p>	<p>Roof Signs are not permitted.</p>

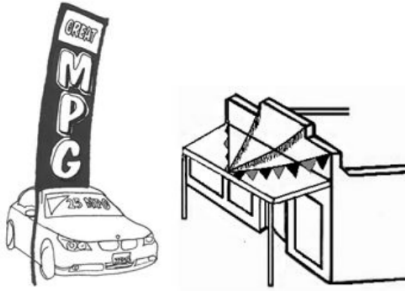
SIGN TYPE	COLUMN A – EXEMPTED ADVERTISEMENTS	COLUMN B – DEEMED TO COMPLY
<p>vii. Balloon Sign</p> <p>An inflatable advertisement sign.</p> 	<p>N/A – All Balloon Signs require development approval.</p>	<p>Balloon Signs shall:</p> <ul style="list-style-type: none">a) not exceed 7m in diameter;b) not exceed 9m in height;c) not be displayed for more than 14 days in aggregate for any one calendar year; andd) be securely attached.
Freestanding Signs		
<p>viii. Billboards</p> <p>An advertisement sign fixed to a free-standing structure or building which may include LED components, however is not classified as a pylon or wall sign.</p> 	<p>Billboard Signs are not permitted.</p>	<p>Billboard Signs are not permitted.</p>

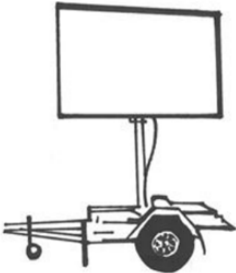

SIGN TYPE	COLUMN A – EXEMPTED ADVERTISEMENTS	COLUMN B – DEEMED TO COMPLY
<p>ix. Property Transaction, Display Home, and Building Construction Signs</p> <p>An advertisement sign advertising the display, sale, construction or lease of buildings, land and/or development.</p>  	<p>Property Transaction, Display Home, and Building Construction Signs pertaining to Single Houses, Grouped and Multiple Dwellings that:</p> <ul style="list-style-type: none"> a) do not exceed an area of 2m²; b) are limited to a maximum of one sign per street frontage for each property or tenancy; and c) do not exceed a maximum height of 1.5m, inclusive of supporting posts/structures. <p>Property Transaction and Building Construction Signs for shopping centres and commercial developments that:</p> <ul style="list-style-type: none"> a) do not exceed an area of 5m²; b) are limited to a maximum of one sign per street frontage for each property or tenancy; and c) do not exceed a maximum height of 3m, inclusive of supporting posts/structures. 	<p>Property Transaction, Display Home, and Building Construction Signs shall:</p> <ul style="list-style-type: none"> a) be a maximum 1m² in area per 3m of frontage, up to a maximum area of 4m²; b) not exceed a maximum height of 2m, inclusive of supporting posts/structures; and c) only be approved for a period not exceeding twelve months at any one time. d) be limited to one sign per street frontage for each property or tenancy.

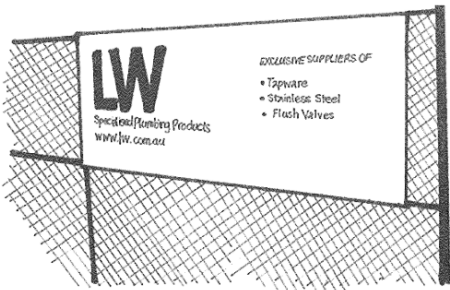
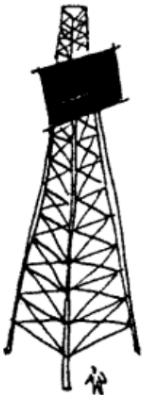
SIGN TYPE	COLUMN A – EXEMPTED ADVERTISEMENTS	COLUMN B – DEEMED TO COMPLY
<p>x. Flag Pole</p> <p>An advertisement sign consisting of a banner that is made from a piece of material which is attached to a pole.</p> 	<p>Flag Poles that:</p> <ul style="list-style-type: none"> a) are limited to a maximum of one per property; b) do not exceed a maximum height of 6m; and c) the area of the flag does not exceed 2m². 	<p>Flag Poles shall:</p> <ul style="list-style-type: none"> a) be limited to a maximum of three per property, with the exception of residential properties which are limited to a maximum of one per property; b) do not exceed a maximum height of 6m; and c) not exceed 4m² in area per flag.
<p>xi. Pylon Signs</p> <p>An advertisement sign which is affixed to the ground having one or more supports where the overall height (inclusive of any supports) is greater than the sign's horizontal dimension.</p> 	<p>N/A – All Pylon Signs require development approval.</p>	<p>Pylon Signs shall:</p> <ul style="list-style-type: none"> a) have a minimum clearance of 2.7m from the natural ground level; b) be restricted to a maximum of either one pylon or monolith sign per street frontage, or where a lot has numerous tenancies/units, multiple pylon or monolith signs may be approved where separated by a minimum distance of 50m; c) not exceed 2.5m measured horizontally across the face of the sign; d) Where practical, make provision for infill panels to accommodate the needs of a property containing multiple tenancies/units;

SIGN TYPE	COLUMN A – EXEMPTED ADVERTISEMENTS	COLUMN B – DEEMED TO COMPLY
		<p>e) not be more than 6m above natural ground level (including supporting structures), except where:</p> <ul style="list-style-type: none"> i. multiple tenancies/units are located on a lot, then the height can be increased to 7m above natural ground level (including supporting structures). ii. properties are immediately abutting Great Eastern Highway, then the height can be increased to 8m above natural ground level (including supporting structures).
<p>xii. Monolith Signs</p> <p>An advertisement sign comprising of a solid, ground mounted structure, where the vertical dimension exceeds the horizontal dimension, but does not include a Pylon Sign or a Directional Sign.</p> 	N/A – All Monolith Signs require development approval.	<p>Monolith Signs shall:</p> <ul style="list-style-type: none"> a) not be more than 6m above natural ground level (including supporting structures), except where: <ul style="list-style-type: none"> i. multiple tenancies/units are located on a lot, then the height can be increased to 7m above natural ground level. ii. properties are immediately abutting Great Eastern Highway, then the height can be increased to 8m above natural ground level. b) have a maximum area of 15m² for a 6m high sign, 18m² for a 7m high sign and/or 20m² for a 8m high sign; c) be restricted to a maximum of either one pylon or monolith sign per street

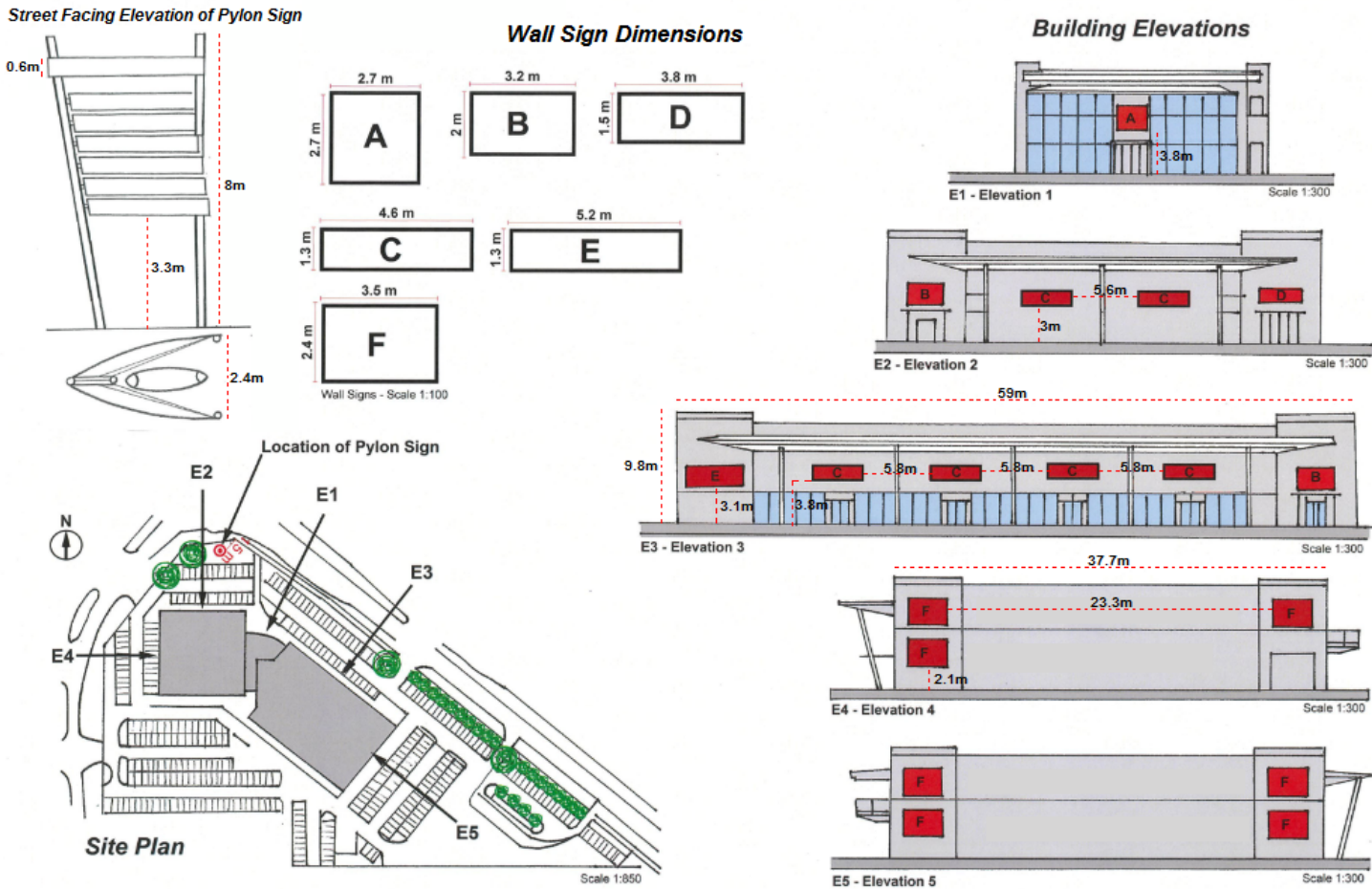
SIGN TYPE	COLUMN A – EXEMPTED ADVERTISEMENTS	COLUMN B – DEEMED TO COMPLY
		frontage, or where a lot has numerous tenancies/units, multiple monolith or pylon signs may be approved where separated by a minimum distance of 50m. d) Where practical, make provision for infill panels to accommodate the needs of a property containing multiple tenancies/units.
Portable / Temporary Signage		
xiii. Ground Based Signs An advertisement sign not permanently attached to the ground including, but not limited to a sandwich board sign which consists of two sign boards attached to each other at the top or elsewhere by hinges or other means, which is no higher than 1.2m above natural ground level. 	Ground Based Signs that: a) contain a maximum area of 0.5m ² each side; b) are only displayed during the operating hours of the business to which the sign relates; c) provide a clearance of a minimum of 1.8m to a footpath or pedestrian walkway; d) are limited to a maximum of one sign per tenancy on a lot; e) are not located more than 5m from the building to which the sign relates; f) do not exceed a maximum height of 0.75m measured from natural ground level (including supporting structures).	Ground Based Signs shall: a) provide a clearance of a minimum of 1.8m to a footpath or pedestrian walkway; b) be secured to the satisfaction of the City to ensure they do not move/blow over; c) be placed a maximum distance of 10m from the building to which the sign relates; d) only be displayed during the operating hours of the business to which the sign relates; e) be limited to a maximum of one sign per tenancy on a lot; f) be a maximum of 1m ² in area per side; and g) do not exceed a maximum height of 1.2m measured from natural ground level (including supporting structures).
xiv. Bunting/Tethered/Flag Signs	Bunting/Tethered/Flag Signs are not permitted.	Bunting/Tethered/Flag Signs are not permitted.

SIGN TYPE	COLUMN A – EXEMPTED ADVERTISEMENTS	COLUMN B – DEEMED TO COMPLY
<p>A single or group of flags or material that may be free standing or attached to a rope or line stretched between two or more points. The term includes inflatables (excluding balloons), bunting, banners and kites.</p> 		
xv. Trailer Mounted Signs	Trailer Mounted Signs are not permitted, except where used by public authorities.	Trailer Mounted Signs are not permitted, except where used by public authorities.

SIGN TYPE	COLUMN A – EXEMPTED ADVERTISEMENTS	COLUMN B – DEEMED TO COMPLY
<p>An object which is displayed for the purposes of advertisement (including a variable message sign); or an advertisement sign which is attached to or placed on a vehicle (car, truck, boat, trailer, caravan, machinery, whether moveable or not).</p> <div></div>		

SIGN TYPE	COLUMN A – EXEMPTED ADVERTISEMENTS	COLUMN B – DEEMED TO COMPLY
<p>xvi. Fence Sign</p> <p>An advertisement sign attached to a fence.</p> 	<p>All Fence Signs require development approval, except where the signs are advising of a potential safety hazard or are required by legislation.</p>	<p>Fence Signs shall:</p> <ul style="list-style-type: none"> a) be limited to a maximum of one sign per street frontage on any one lot; b) be securely attached; c) sit flush on the fence to which it is attached; d) not contain any sharp or pointed edges below a height of 2.7m; d) not cover more than 30% of the total area of the fence; and e) not impact on views to the street and/or building.
<p>xvii. Tower Sign</p> <p>A sign affixed to, or placed on an open structural mast or tower.</p> 	<p>Tower Signs are not permitted.</p>	<p>Tower Signs are not permitted.</p>

Appendix 1 – Signage Strategy Example





Our Ref: 714-237

7 May 2024

Chief Executive Officer – John Christie
City of Belmont
Locked Bag 379
CLOVERDALE WA 6985

via e-mail transmission to planning@belmont.wa.gov.au

Dear John,

**SUBMISSION ON PROPOSED AMENDMENT TO LOCAL PLANNING POLICY NO.12
ADVERTISEMENT SIGNS**

Thank you for the opportunity to provide comment on the proposed amendment to the City of Belmont (the City) Local Planning Policy No.12 Advertisement Signs (LPP 12), which is currently being advertised.

element acts on behalf of Belmont Forum Shopping Centre Pty Ltd, as the landowners of Belmont Forum Shopping Centre (BFSC). Belmont Forum Shopping Centre Pty Ltd are key stakeholders within the City, and take a keen and active interest in the City's strategic planning objectives and associated planning regulatory framework for the Belmont Town Centre and the catchment area as a whole.

While the current LPP 12 provisions seek to prohibit third party advertising, the proposed amendment seeks to ensure third party advertising is only located within road reserves. Given the policy based nature of the controls, this will make it more difficult for owners of private property to pursue legitimate and appropriate opportunities for third party advertising, regardless of its scale, response to context and level of integration into development.

The purpose of this submission is to raise concerns in relation to this amendment and to suggest the implementation of more appropriate and nuanced development controls for third party advertising on larger commercial sites within centres, such as BFSC. We would also like to take this opportunity to suggest further amendments to LPP 12 aimed at streamlining the planning process, consistent with the State Government's planning reform objectives.

Background

- LPP 12 was first adopted by the City in 2002 to provide specific guidelines for signage. LPP 12 has been the subject of several amendments since it was first adopted with the last substantial review occurring in August 2019.
- LPP 12 contains the following definition of third party advertising. *Third Party Signage: Means any advertisement sign advertising services and products unrelated to the subject site.* Clause 6.1 of LPP 12 seeks to prohibit this kind of advertising across the entire local government area.
- At the Council Meeting of 26 March 2024, Council resolved to adopt an amendment LPP 12 to clarify the City's position regarding third party advertising on community infrastructure within road reserves.
- This modification to LPP 12 is in response to a recent State Administrative Tribunal (SAT) case which upheld a DAP decision to refuse a proposed billboard on private property which was intended to display third party content. In making its decision, the SAT identified an inconsistency in the City's approach to small scale third party advertising on bus shelters, bins and street signs versus the approach to billboards on private property.

Whadjuk Country, Level 18, 191 St Georges Terrace, Perth WA 6000
PO Box 7375 Cloisters Square, Perth WA 6850
T. (08) 9289 8300 E. hello@elementwa.com.au W. elementwa.com.au

- In 2021 the City of Belmont sought public comment in relation to Amendment No. 16 to Local Planning Scheme No. 15 (LPS 15) – Third Party Advertising. This proposed scheme amendment sought to make third party advertising an 'X' or prohibited use across the whole of the City of Belmont. This proposed scheme amendment was not supported by the Western Australian Planning Commission (WAPC).
- The State Government is pursuing its planning reform objectives, which include the following aims:
 - Create 'more consistent, efficient and streamlined processes, and reduce unnecessary red tape to support the delivery of new housing and other critical infrastructure'; and
 - Make 'our planning system easier to understand and navigate'.

Proposed change to LPP 12

As outlined in the minutes of the Council Meeting of 26 March 2024, it is proposed that Clause 6.1.1 of LPP 12 be amended to read as follows:

"Advertisement signs shall only advertise services and products available on the premises to which it relates. Third party advertising is not permitted, except in a road reserve when it is of a small scale and integrated with approved bus shelters, bin enclosures, public seating and illuminated street signs."

This is the only change to the policy which is currently being contemplated.

Matters for Consideration

It is noted and acknowledged that the proposed amendments to LPP 12 are intended to clarify the policy provision in response to a recent decision of the SAT. We are concerned that the amendment creates an uneven playing field and assumes that only third party advertising on private land has a negative impact. In our view this is manifestly untrue as all types of third party advertising ought to be considered relative to their nature, scale and context. In addition, we consider the review of this policy represents an opportunity to update the policy in line with the State Government's Planning Reform Agenda and a best practice approach to policy development.

We consider it appropriate to update the policy to provide assessment criteria for third party advertising signs that can be contextually appropriate within large commercial centres such as BFSC. Large shopping centre sites, such as BFSC have a size, scale and composition which allows them to accommodate a wide range of signs on site, including third party advertising when it is appropriately integrated into the design of the buildings and does not cause visual clutter or reduce the amenity of surrounding landowners. In many instances such signage can serve to enliven and add visual interest and vibrancy to environments characterised by high levels of patronage and commercial activity, such as occurs in some areas within the City of Perth.

In addition, it is also considered appropriate to update the policy provisions to allow for a broader range of signage to be installed on site without the need for development approval. This is consistent with contemporary local government signage policies in the Perth Metropolitan Area and the State Government planning reform agenda.

Justification

The proposed amendment to LPP 12, to limit third party advertising to the road reserve, will create an uneven playing field, whereby the City and other public authorities such as the Public Transport Authority and Main Roads Western Australia can incorporate third party advertising on its infrastructure and access the associated financial benefits, irrespective of the planning and visual amenity merits of the signage.

The proposed amendment seeks to ensure third party advertising is not located on private property and as such private property owners will not be afforded the same opportunity. This position is not justified as it assumes third party advertising on private property will have a greater impact on the public realm than third party advertising in the road reserve.

As alluded to above, third party signage is becoming increasingly prevalent in contemporary retail environments due to the congregation of potential customers and as a revenue source for centre owners in an increasingly challenging retail market. Town centre retail dominant locations such as that

represented by BFSC are the most appropriate location for third party signage. Where BFSC does not face sensitive land uses such as residential houses, high quality flexible third-party signage is an appropriate addition to a busy commercial environment. The appropriateness of third party advertising is further explored below.

Third party signage

Belmont Town Centre

The Belmont Town Centre is zoned Town Centre under the provisions of LPS 15 – the objective of the Town Centre zone is to ‘provide for the retail commercial function and entertainment’. The Belmont Town Centre is also nominated as a ‘Secondary’ centre under the provisions of State Planning Policy 4.2 – Planning for activity centres. The intent of secondary centres is that they provide for a wide range of employment opportunities and services as well as medium and high density residential development.

Large format third party advertising, including illuminated billboard signs, have been successfully incorporated into the built form in several secondary centres across Perth such as Claremont and Subiaco without a negative impact on the streetscape character of the locality. Due to the size, scale and composition of the BFSC there is an opportunity to integrate this kind of signage into the built form of the development to enliven and add visual interest and vibrancy to the centre.

Third Party Advertising Content

With respect to third party advertising content, the amended provisions of LPP 12, are aimed at tightening controls on third party advertising and strengthening the presumption against third party advertising content on private land. However, the continuation of these blanket provisions fails to acknowledge the potential benefits of third party digital advertising in activating spaces and facilitating communication channels with the local community in a vibrant and engaging manner, when developed in appropriate locations and circumstances, such as city centre localities.

High quality third party digital advertising offers opportunities for activation of difficult spaces, such as large blank wall interfaces, in circumstances where traditional retail or commercial activation may not be achievable. The visual creativity and variety offered by digital advertising devices can bring colour and a dynamism to a location and contribute to the development of lively, colourful places that have a distinct personality and sense of place.

It is requested that the LPP 12 be amended to allow the installation of third-party signage on a performance basis in appropriate locations. One of these locations should be the BFSC site where third party signage can be integrated into building facades and other appropriate locations facing highly trafficked areas, including the Town Centre area surrounding Belmont Avenue. It is anticipated that the policy objectives could be used to guide the design of third-party signage in these locations to ensure it is contextually appropriate. In addition to policy objectives, the City may opt to include criteria specifying the matters that must be considered in any application for third party signage, such as impact on the surrounding community, impact on road users, safety and legibility and content.

Updated policy provisions

Under the provisions of the *Planning and Development (Local Planning Scheme) Regulations 2015*, development approval is generally required for signage unless a local planning policy provides specific exemptions. There are many examples of local government policies which exempt most signage from the need for development approval, subject to the signs meeting relevant deemed to comply standards.

LPP 12 provides a set of deemed to comply standards for most sign types, except for billboard signs and roof signs, which are ‘not permitted’ sign types. Despite this, most signs are not exempt from the need for development approval. The requirement for a development approval for signs which are ‘deemed acceptable and cannot be refused’ (Clause 2.3) adds unnecessary administrative burden for City officers and business owners. This is not consistent with the City’s Strategic Community Plan 2020-2040 which seeks to attract business to the City or with the State Government’s planning reform objectives of making planning ‘efficient and streamlined’.

On this basis, it is requested that the LPP 12 be amended to allow a greater range of signs to be placed on site without the need for development approval.



Conclusion

Upon detailed review of LPP 12, **element** on behalf of Belmont Forum Shopping Centre Pty Ltd has taken the opportunity to express concerns in respect to the proposed policy amendment for the reasons outlined above. We request the City undertake a further review of the policy to provide development standards for third party advertising on large commercial sites and to remove the need for development approval for signage which meets stipulated deemed to comply standards.

We trust that our submission assists the City in its consideration and finalisation of the documents. Should you have any queries or wish to discuss the information contained within this submission further, please do not hesitate to contact the undersigned on 9289 8300 or murray.casselton@elementwa.com.au

Yours sincerely,

A handwritten signature in blue ink, appearing to read 'Murray Casselton'.

Murray Casselton
Strategic Counsel - Planning

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

Voting Requirement	: Absolute Majority
Subject Index	: 140/001, 140/002, 140/015
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	Includes adopting local laws, local planning schemes and policies.
--------------------	--

Purpose of report

To seek Council endorsement of the:

- Strategic Community Plan 2024-2034 (Attachment 12.4.1)
- Corporate Business Plan 2024-2028 (Attachment 12.4.2)
- Long Term Financial Plan 2024-2034 (Attachment 12.4.3)

Summary and key issues

The City's Strategic Community Plan undergoes regular review to ensure alignment of the City's strategies with community expectations, which then informs the City's Corporate Business Plan and Long Term Financial Plan.

Following review, the Strategic Community Plan 2024-2034, Corporate Business Plan 2024-2028 and Long-Term Financial Plan 2024-2034 must be adopted in accordance with Section 5.56(1) of the *Local Government Act 1995 (WA)* (the Act).

The three documents integrate as required by the Act and the recommendations of the Department of Local Government Sport and Cultural Industries (DLGSCI) for effective integrated planning and reporting processes as encapsulated by the DLGSCI in its Integrated Planning and Reporting Framework.

Officer Recommendation

That Council:

1. Adopt the Strategic Community Plan 2024-2034, as per Attachment 12.4.1;
2. Adopt the Corporate Business Plan 2024-2028, as per Attachment 12.4.2;
3. Adopt the Long-Term Financial Plan 2024-2034, 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 2024-2028 and Long-Term Financial Plan 2024-2034 as required;
 - b. Include the FY2024-2025 budget information in the Corporate Business Plan 2024-2028, when the budget is endorsed by Council; and
 - c. Advertise the Strategic Community Plan 2024-2034 as required by the *Local Government Regulations 1996 (WA)*.

An absolute majority of Council is required

Location

Not applicable.

Consultation

Strategic Community Plan 2024-2034 and Corporate Business Plan 2024-2028 – Multiple workshops were held with Elected Members, staff, key stakeholders, and local community members. Feedback was also sought through Community Survey and benchmarking using the Markyt Community Scorecard. More than 1,500 community members and key partners helped to shape these plans.

Long Term Financial Plan 2024-2034- No specific community consultation is required, however the Long Term Financial Plan reflects the Strategic Community Plan 2024-2034 which was reviewed and developed following the Community Survey.

Strategic Community Plan implications

In accordance with the City of Belmont's current Strategic Community Plan 2020-2040:

Goal 5: Responsible Belmont

Strategy: 5.2 Manage the City's assets and financial resources in a responsible manner and provide the best possible services for the community.

Strategy: 5.5 Engage and consult the community in decision-making.

Strategy: 5.6 Deliver effective, fair, and transparent leadership and decision-making, reflective of community needs and aspirations.

Policy implications

There are no policy implications associated with this report.

Statutory environment

The *Local Government Act 1995 (WA)* 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)* 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.

19D. Public notice of adoption of strategic community plan

(1) If a strategic community plan is adopted, the CEO must —

- (a) give local public notice that the plan has been adopted; and
- (b) publish the plan on the local government's official website.

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

(3) A corporate business plan for a district is to —

- (c) develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.

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

Background

In accordance with the *Local Government Act 1995 (WA)* (the Act) and the *Local Government (Administration) Regulations 1996 (WA)* (the Regulations) all local governments in Western Australia are required to develop a Strategic Community Plan and a Corporate Business Plan, supported and informed by resourcing and delivery strategies, including the Long Term Financial Plan. 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 DLGSCI Integrated Planning and Reporting Framework and guidelines.

A Strategic Community Plan (SCP) is a long term, overarching strategy and planning document that outlines the future aspirations and priorities for the community and sets out the key strategies to achieve the aspirations and priorities. The City's SCP 2020-2040 is the City's cornerstone document which speaks to the City's community needs and expectations. To ensure the SCP remains current and reflects community aspirations and priorities, the SCP undergoes a high level review (minor review) every two years and an in-depth review (major review) every four years.

The Corporate Business Plan (CBP) complements the City's Strategic Community Plan. The CBP translates the aspirations and strategies of the Strategic Community Plan into operational priorities, detailing how these operational priorities will be resourced and implemented over a four-year period.

Following review, this report is to endorse the City's Strategic Community Plan 2024-2034, Corporate Business Plan 2024-2028 and Long Term Financial Plan 2024-2034.

Report

The City has completed the major four-yearly review of its SCP, resulting in the Strategic Community Plan 2024-2034. External consultants, Catalyse, were engaged to assist the City with this review. The review process involved the 2023 MARKYT Community Scorecard survey (1126 respondents), staff workshop in December, presentation by Catalyse to Elected Members in December, workshop with Catalyse and Elected Members in February, two community consultation workshops in February and a second workshop with Elected Members in April 2024.

To support the major four yearly review of the Strategic Community Plan 2024–2034, the City also reviewed and updated its Corporate Business Plan 2024–2028. The Corporate Business Plan 2024–2028 articulates how the City will deliver the renewed Strategic Community Plan 2024-2034 through City services, projects and initiatives. These operational commitments in the Corporate Business Plan 2024–2028 in turn inform the Long Term Financial Plan.

The Long-Term Financial Plan guides the delivery of the operational commitments made in the Corporate Business Plan as set by the Strategic Community Plan 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 Long-Term Financial Plan 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 to deliver to benefit our community over the next 10 years to ensure the City’s long-term sustainability.

The 2024-2025 Annual Budget will be inserted into the Corporate Business Plan once the Annual Budget is endorsed at the June 2024 Ordinary Council Meeting.

Financial implications

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

The Corporate Business Plan 2024–2028 is supported by the Long Term Financial Plan and is budgeted in the Annual Budget 2024-2025.

The Long Term Financial Plan 2024-2034 enables the City to set priorities based on its financial resources and ensure the City’s long term sustainability.

Environmental implications

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

The Corporate Business Plan 2024-2028 has several actions which describe how the City is working to achieve the strategies under the Key Performance Area: Planet.

There are no environmental implications associated with the Long Term Financial Plan 2024-2034.

Social implications

The Strategic Community Plan 2024-2034 outlines the City's social objectives within its Key Performance Areas: People, Place and Prosperity.

The Corporate Business Plan 2024-2028 has several actions which describe how the City is working to achieve the strategies under the Key Performance Areas: People, Place and Prosperity.

There are no social implications associated with the Long Term Financial Plan 2024-2034.

Attachment details

Attachment No and title	
1.	City of Belmont Strategic Community Plan 2024-2034 [12.4.1 - 48 pages]
2.	City of Belmont Corporate Business Plan 2024-2028 [12.4.2 - 64 pages]
3.	City of Belmont Long Term Financial Plan 2024-2034 [12.4.3 - 31 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, addressing three key areas:

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

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

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

As Mayor, I am proud to introduce the City of Belmont's Strategic Community Plan for 2024 to 2034.

This Plan charts a course for our future as a vibrant City of Opportunity, where everyone has the opportunity to belong. It reflects our shared vision, shaped by your feedback and aspirations for the future.

This plan was born from the contributions of over 1,500 community members and key partners who shared their thoughts and lived experiences. I extend my deepest thanks to each one of you. Your insights have been pivotal in creating a plan that truly reflects the values and priorities of our community.

Together, we have crafted a roadmap that not only addresses our immediate needs, but also sets long term goals to ensure a sustainable and vibrant future for all.

As we look ahead, our vision is clear: we will be home to a diverse and harmonious community, thriving on the opportunities of our unique, riverside City.

To achieve this vision, we will be focusing on maintaining the excellent services the City currently provides and building on this strong base with some key projects that our community has told us are important. These include community safety, environmental initiatives, future focused infrastructure and creating attractive, liveable public spaces for everyone.

I am genuinely optimistic about the future as we come together to turn this plan into reality.

Finally, I want to acknowledge the hard work of the Councillors of the City of Belmont and the staff, under the direction of the Chief Executive Officer, who will be guided by this Plan to ensure the decisions we make reflect the aspirations of our City of Belmont community — building a city we can all be proud to call home.



Mayor Robert Rossi

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.

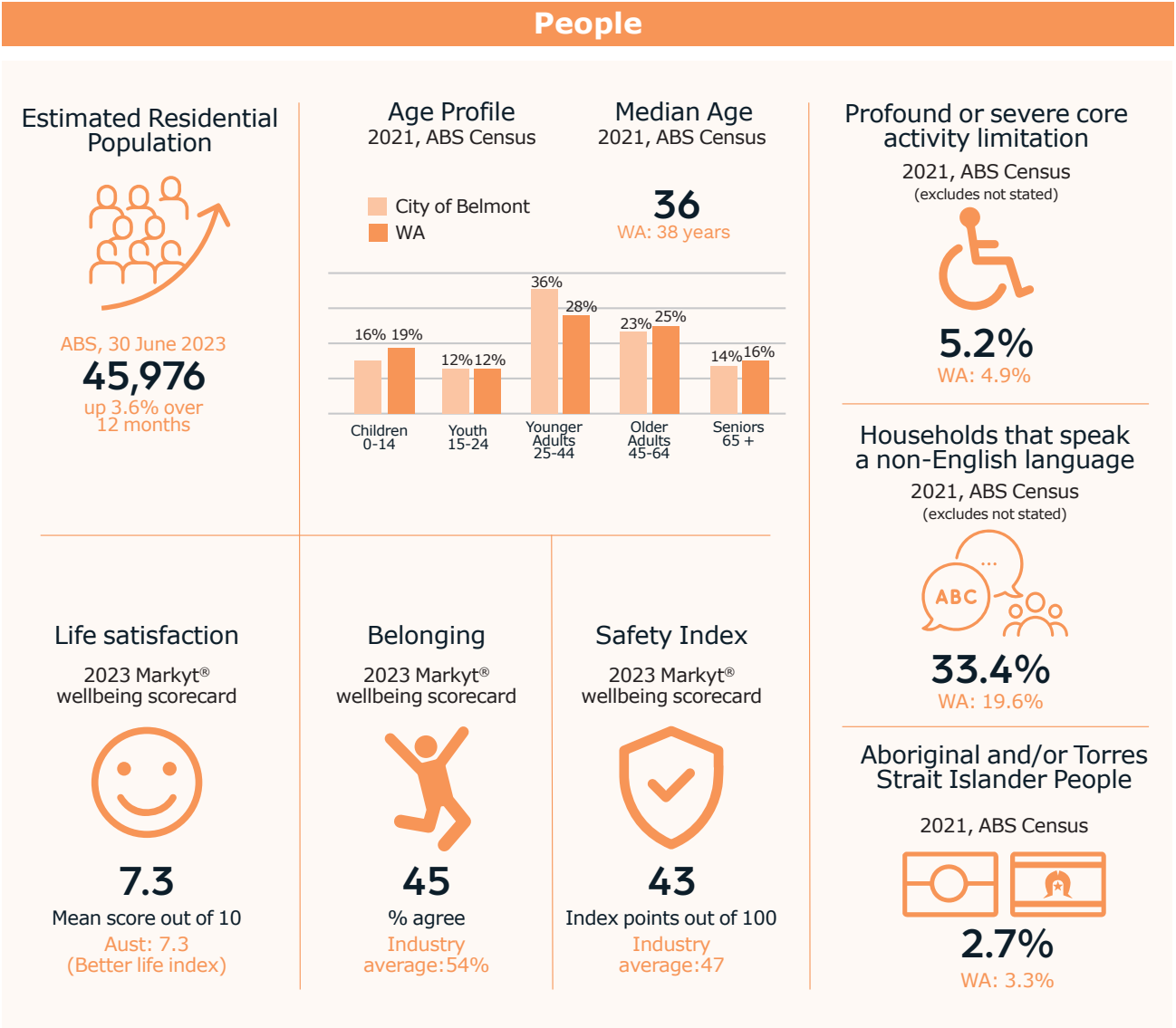
The Gold Rush in the 1890s brought people through the Belmont district, as people travelled up the Great Eastern Highway (then Guildford Road) to the Goldfields. In response to this growing market, general stores, boarding houses and hotels sprung up along the route. As people returned from the Gold 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.

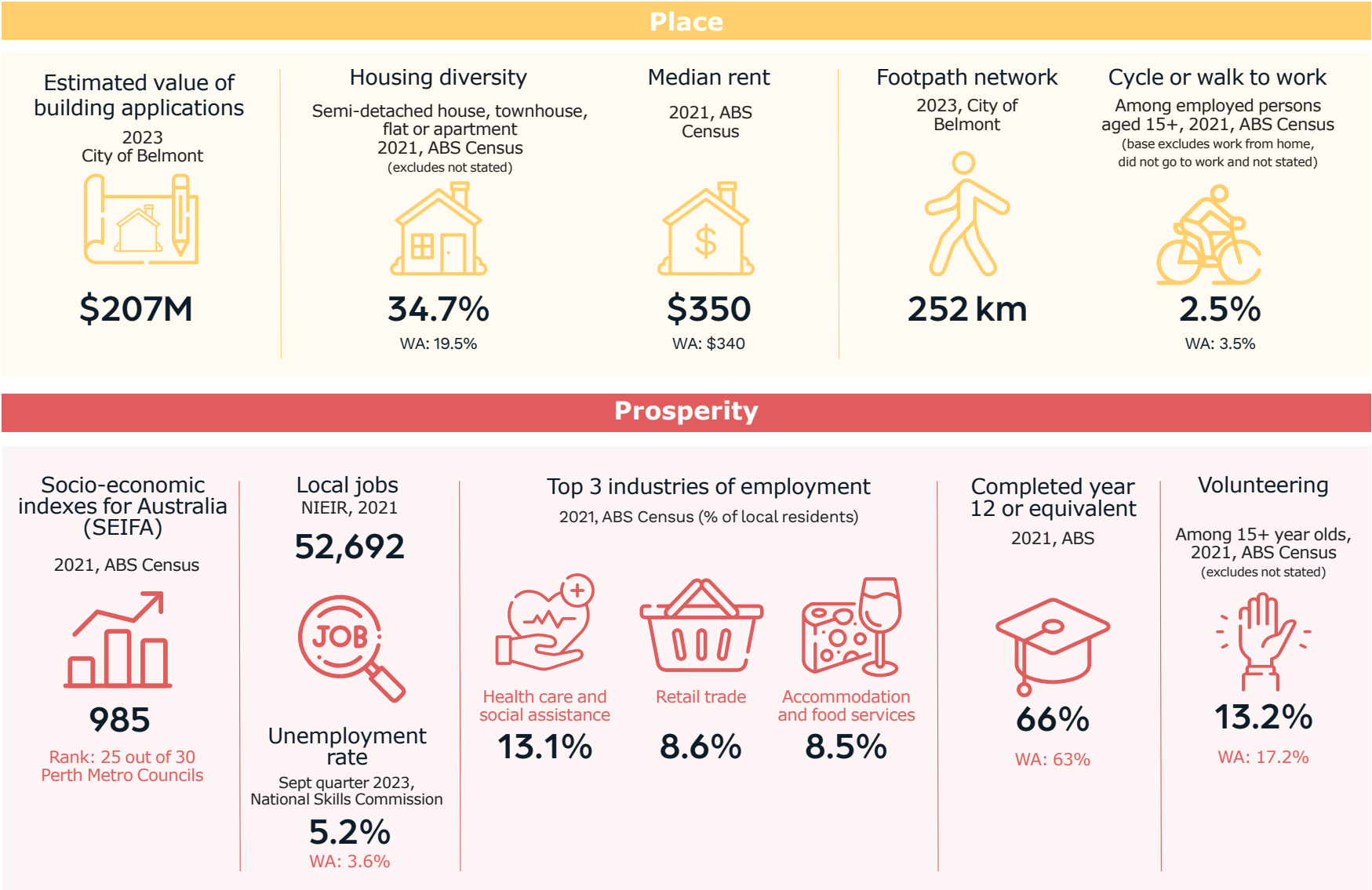
Today, the City of Belmont is a thriving municipality of over 45,000 residents with extensive parklands, a number of thriving shopping destinations and major industrial estates, and outstanding public facilities. This includes Ascot Racecourse and surrounding residential stables precinct, the picturesque 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.

If you have an opportunity you'd like to pursue in the City of Belmont, please reach out to our Mayor, Councillors or Officers to find out how we can collaborate or support you to take the next step.



























Priorities

Priorities shift over time in response to what’s happening locally and globally. To provide quality of life outcomes, the City of Belmont must stay abreast of and adapt to changes in the political, environmental, social, technological, economic and legal landscape. We must also respond to changing community expectations.


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, all while protecting the environment for current and future generations. 17 goals were agreed by all UN member states, including Australia. The City of Belmont will be a catalyst for change, promoting and facilitating the achievement of goals and relevant targets in the local community. Learn more about the SDGs at <https://sdgs.un.org/goals>.

	People      	Planet      	Place  	Prosperity   	Performance  
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State Priorities

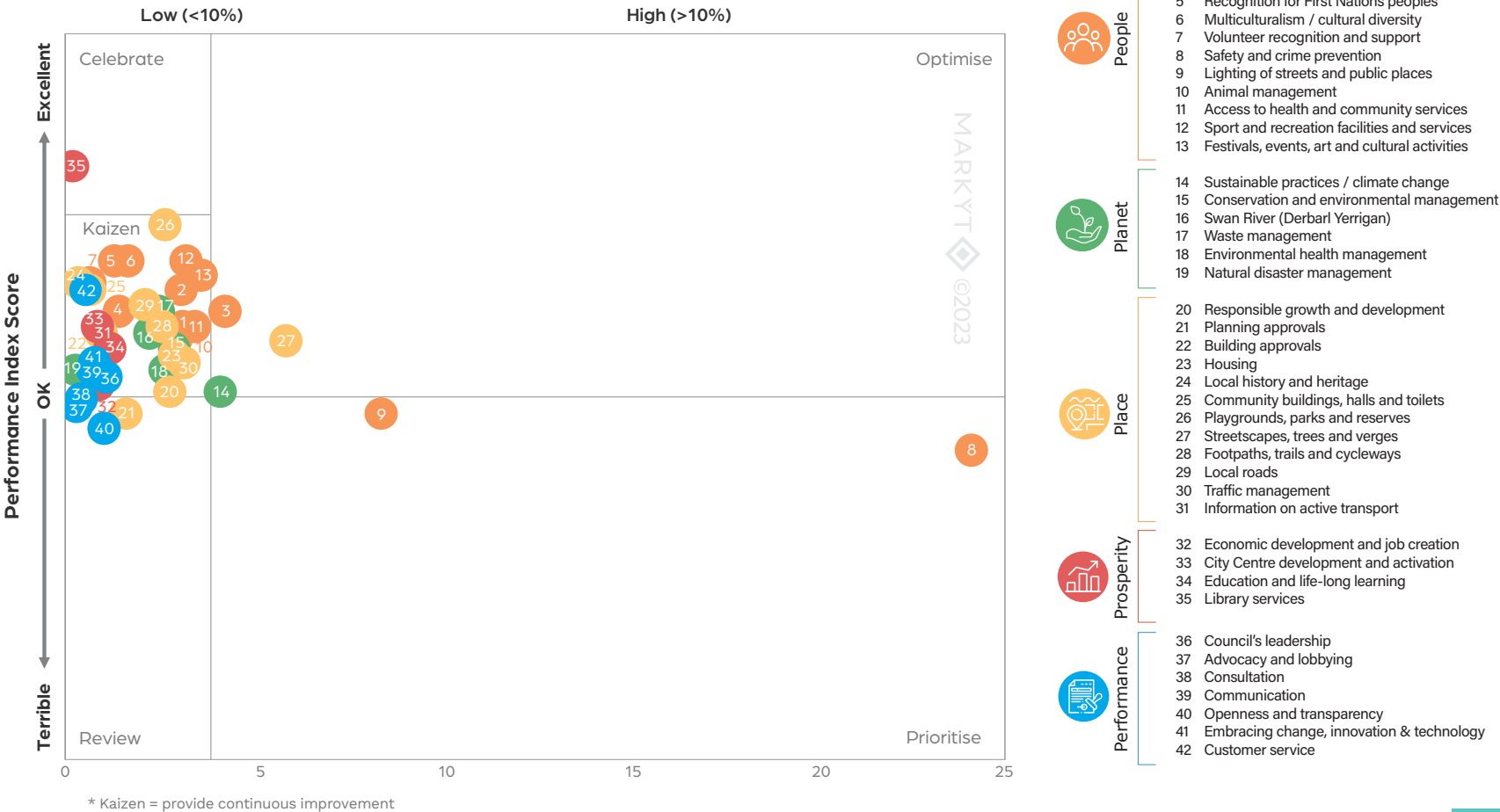
The State Government of Western Australia has more than 100 agencies, each with their own priorities. The City of Belmont regularly reviews priorities across all areas of government to align service delivery. In response to the COVID-19 pandemic, the State Government of Western Australia prepared a WA Recovery Plan with 20 priorities, listed in the table below.

	People <ul style="list-style-type: none">Supporting our most vulnerablePutting patients first	Planet <ul style="list-style-type: none">Investing in renewable energy and new technologiesGreen jobs and environmental protection	Place <ul style="list-style-type: none">Building infrastructureMaintenance blitzMajor road constructionBuilding community infrastructureHousing construction	Prosperity <ul style="list-style-type: none">Driving industry developmentUnlocking future mining opportunitiesRevitalising culture and the artsSupporting small businessesBuying localGrowing WA's food industriesInvesting in our tourism sectorBoosting local manufacturingRebuilding TAFE and reskilling our workforceBuilding schools for the futureUnlocking barriers to investment
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Local Priorities

To understand local needs and priorities, the City of Belmont commissioned an independent review. In September 2023, 1,126 community members completed a MARKYT® Community Scorecard. Most services were in the kaizen window, with a need for continuous improvement. Library services are celebrated for their high performance. The community would like the City to prioritise safety and lighting, and optimise streetscapes, sustainable practices, and seniors’ services.

MARKYT Community Priorities
COMMUNITY PRIORITIES (% of respondents)



Our Purpose

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.

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:

Teamwork

People building relationships to work together to achieve common goals.

Leadership

To focus and inspire people to achieve.

Integrity

To act in an honest, professional, open and accountable manner.

Innovation

To create new, innovative and alternative ways of working.

People Focus

To work safely. To communicate and consult to understand people's needs.



City of Belmont | Strategic Community Plan 2024 - 2034

Our Vision

Belmont – City of Opportunity



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.

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.

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.

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.

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.



Our Plan for the Future

To achieve the 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, and volunteering.



Planet

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



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 life-long 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 is 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 well above the industry average for family, children, youth and seniors' services, access and inclusion, multiculturalism, and volunteering.

While self-assessment of general health remained steady and on par with the average score for Western Australia, wellbeing scores for mental health, social relationships, and diet, nutrition and exercise all improved.

To enhance quality of life, the community would like to feel safer with more police presence, lighting, CCTV, and support programs for those at risk from alcohol and other drugs, domestic and family violence, and homelessness. Community members believe substance abuse is the main contributing factor for local crime, followed by poverty and mental health issues.

Community members would like more activities and events to strengthen the sense of belonging, in particular in the suburbs of Belmont and Cloverdale, and among younger adults.

Recent achievements

- **Expanded CCTV Network**
Our CCTV network continues to expand, with new cameras installed in high-traffic public areas, including Tomato Lake, Wright Street carpark, Kewdale industrial area, Belvidere Street, Belmont Village, and Belmont Avenue.
- **Enhanced ranger services**
The City appointed more rangers and upgraded vehicles with GPS, CCTV, and mobile technology. Rangers are now available until 8pm in winter and from 6am to 9pm in summer, including weekends and public holidays.
- **Award winning support for people experiencing family and domestic violence**
In 2022, the City of Belmont received a national award for the Belmont Safe-Guarding Families Advocacy Service. The award acknowledged the work being done with Belmont Police and RUAH Community Services to support people experiencing family and domestic violence.
- **Free security appraisal service**
Local residents and businesses can arrange a free appraisal of their property to make it safer and receive free security giveaways, such as alarm padlocks, window shock alarms, sensor lights and personal safety alarms.

What we will keep doing

- Council 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 (530+ 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.	<ul style="list-style-type: none">• Community Safety Strategy 2018-2021• Safer Communities Plan 2020-2023• Recreation Strategy 2022-2025• First Nations Strategy• Multicultural Strategy 2020 and Beyond• Arts and Culture Strategy• Public Art Management Plan• Community Infrastructure Plan• Early Years Program• Youth Strategy 2019 and Beyond• Age Friendly Belmont Plan 2022-2027• Access and Inclusion Plan 2022-2026
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.	
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.	

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.



Advocate for Western Power to roll out underground power and SMART streetlighting across the City of Belmont.



Promote ‘Eyes on the Street’ and ‘See Something, Say Something’ initiatives and programs.



Investigate redevelopment and expansion options for Abernethy Sporting Precinct and Belmont Oasis Centre.



Review supply, demand and service delivery levels for off-leash dog exercise areas.





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, conservation, and river management in the MARKYT® Benchmarking Excellence Program.

Performance is on par with other councils for waste, environmental health, and natural disaster management.

The community would like more education and incentives to encourage the adoption of sustainable practices, including greater use of green energy sources, light-coloured roofs, rainwater tanks, recycling, active transport, and the retention and planting of more trees and native plants.

Community members welcome the introduction of a FOGO bin system to improve waste management, and request more recycling drop-off points for household hazardous waste.

Recent achievements



It's time to FOGO

In 2024, households across the City of Belmont transitioned to our new three bin FOGO system. The initial rollout saw more than 32,000 bins and 16,000 kitchen caddy packs delivered to homes.



New habitat for native wildlife

Our incredible community volunteers joined us at Garvey Park Bushland for our annual planting day. With their help and enthusiasm, we planted over 1,400 native tube stock across the re-vegetation site, creating over 2,000m² of new habitat for our native wildlife.



Tomato Lake water quality trial

Blue-green algae is a naturally occurring bacteria in warmer summer months. In 2023, we commenced a trial in Tomato Lake using a natural alternative for treatment, hay bales. Barley straw releases a chemical that inhibits the growth of algae as it breaks down in the water.



Free trees for residents

2023 was our biggest year yet with over 400 residents taking home a new tree as part of our Free Trees for Residents program.

What we will keep doing

Council 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.

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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.	<ul style="list-style-type: none">• Environment and Sustainability Strategy 2023–2033• Urban Forest Strategy (2014)• Canopy Plan 2019-2024• Belmont Foreshore Plan• Streetscape Enhancement Strategy• Public Open Space Strategy 2022-2040• Local Emergency Management Arrangements• Stormwater Management Plan• Safer Communities 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.



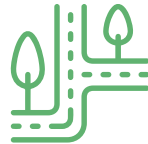
Review and update the Urban Forest Strategy (2014) and Canopy Plan 2019-2024.



Provide foreshore stabilisation works at Esplanade Park, Bilya Kard Boodja Lookout and Garvey Park.



Support the community to successfully transition to a new three-bin FOGO kerbside collection service.



Use Waterwise planting when implementing the Streetscape Enhancement Strategy.





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 performance scores for responsible growth and development, planning and building approvals, access to housing, footpaths, local roads, and traffic management all above average in the MARKYT® Benchmarking Excellence Program.

Playgrounds, parks, and reserves are well above average with 94% of community members providing a positive rating.

There is room to improve streetscapes, trees and verges. Rated as the third highest priority, the community would like underground power, more trees, and better verge maintenance to improve overall appearance and attractiveness.

Traffic congestion could also be improved on main roads and around commercial precincts and local schools. The community would like more cycleways, walkways and public transport, less on-street parking, and safer pedestrian and school crossings.

Recent achievements



Streetscape Enhancement Strategy
In 2023, Council approved a new Streetscape Enhancement Strategy to facilitate the continued and enhanced provision of safe, high-quality, sustainable, functional, shaded, and healthy streetscapes.



Low-cost urban road safety program
The City is working with Main Roads WA on a new road safety initiative, the Low-Cost Urban Road Safety Program, to reduce the likelihood of traffic incidents on local roads across the metropolitan area.



Playground renewals
The City has been implementing its playground renewal program, with new or upgraded playground equipment at Brearley Ave (South), The Crescent, Morgan Park and Arlunya Park.



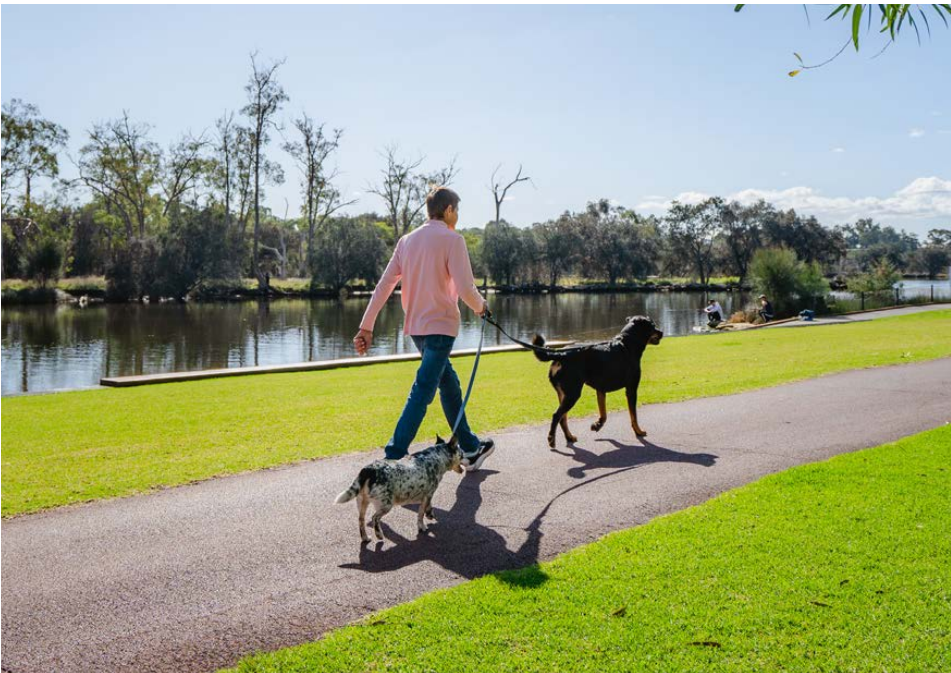
New exercise equipment at Redcliffe Park
A twist trainer, cross trainer, trapeze bar, chest press, leg press, core system, parallel bars, and soft fall exercise markings were installed at Redcliffe Park to help community members achieve their fitness goals.

What we will keep doing

Council 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.	<ul style="list-style-type: none"> • Local Planning Scheme No. 15 • Development Area 6 Vision Plan and Implementation Strategy. • Great Eastern Highway Urban Corridor Strategy • Golden Gateway Local Structure Plan • Belmont Trust Strategic Plan • Local Housing Strategy • Streetscape Enhancement Strategy • Public Open Space Strategy 2022-2040 • Sustainable Transport Plan 2020-2024 • Belmont on the Move: Integrated Movement Network Strategy • Access and Inclusion Strategy • Garvey Park Trail Development Plan
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.	
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.	

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.



Review Local Planning Scheme No. 15 to ensure appropriate planning controls exist for required land uses and development needs.



Finalise the Local Housing Strategy to plan how and where the City will accommodate the housing needed for predicted population growth.



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



Partner with Main Roads to complete a City-wide transport and traffic modelling study to support planning for future road network infrastructure.





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 all well above average in the MARKYT® Benchmarking Excellence Program.

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

While 89% of businesses gave the City a positive rating as a place to visit, the performance score was 6 points below industry average, representing an opportunity to improve.

¹ 2021 ABS Census

Recent achievements



Strong investment in growth
In 2023, the City attracted development applications valued over \$800 million.



Belvidere Street Revitalisation Plan
Council approved a plan to transform the public space within the Belvidere Street Activity Centre into an active Main Street. The plan aims to improve activation, balance movement and attract private investment to create an attractive and vibrant hub.



Stories that unite us
The Stories that Unite Us project captures and shares stories about unique and hardworking individuals who run local businesses in the City of Belmont. The stories aim to raise the profile of local businesses and entrepreneurs and how they brought their ideas to life.



Wellbeing Economy
With recognition of a need for a more socially and environmentally responsible and sustainable approach to economic development, the City combined its Economic Development Team and Community Development Team.

What we will keep doing

Council 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.	<div>9.1 Attract public and private investment and support the attraction, retention, growth and prosperity of local businesses.</div> <div>9.2 Plan and deliver vibrant, attractive, safe and economically sustainable activity centres.</div> <div>9.3 Enhance corporate social responsibility and promote the benefits this brings to both the business sector, the environment and the wider community.</div> <div>9.4 Facilitate access to quality education and lifelong learning opportunities for all.</div>	<div>• Economic Development Strategy</div> <div>• LPS15 Commercial Strategy Supporting Document</div> <div>• Activity Centre Planning Strategy</div> <div>• Streetscape Enhancement Strategy 2022-2027</div> <div>• Arts and Culture Strategy</div>

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.



Support the Belmont Business Enterprise Centre to provide business support and recognise business excellence.



Implement the Belvidere Streetscape Revitalisation project.



Launch a Welcome to Belmont Meet Up at Ruth Faulkner Library for residents to connect with their community and find out about the City’s education and lifelong learning resources and programs.





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 councils in governance, community engagement, and customer service for many years. Performance ratings are consistently above industry average.

The City is the leading council for value for money from council rates. A position it has held for several years.

Although ratings for leadership, governance and having a clear vision are well above average, scores have fallen by 8 points, 7 points and 14% points respectively over the past five years.

The community would like the leadership group to demonstrate that it is listening to and respecting residents’ views, to develop and show a greater understanding of local needs, and to explain reasons for its decisions and how residents’ views are being considered.

The City has good channels for communication, with the website and newsletter getting the highest scores in the MARKYT® Benchmarking Excellence Program. Social media scores above industry average. There is an opportunity to leverage these channels to provide more of the type of content that the community is seeking.

Recent achievements



Engagement Strategy

A new Engagement Strategy was developed and launched to improve the way the City reaches, informs and consults different groups in the community about what’s happening in Belmont.



Sister City Special Program Award

"The Adventures of a Belmonster in Adachi-ku" helped to connect the City of Belmont with students in our sister city during COVID-19. This initiative, along with other creative solutions, helped the City to win the Sister Cities Australia Special Program Award.



Belmont Connect

The City continues to grow and develop the Belmont Connect online platform to provide community members with opportunities to have a say on a range of local projects and issues and help guide Council’s decisions.



Improved access to council meetings

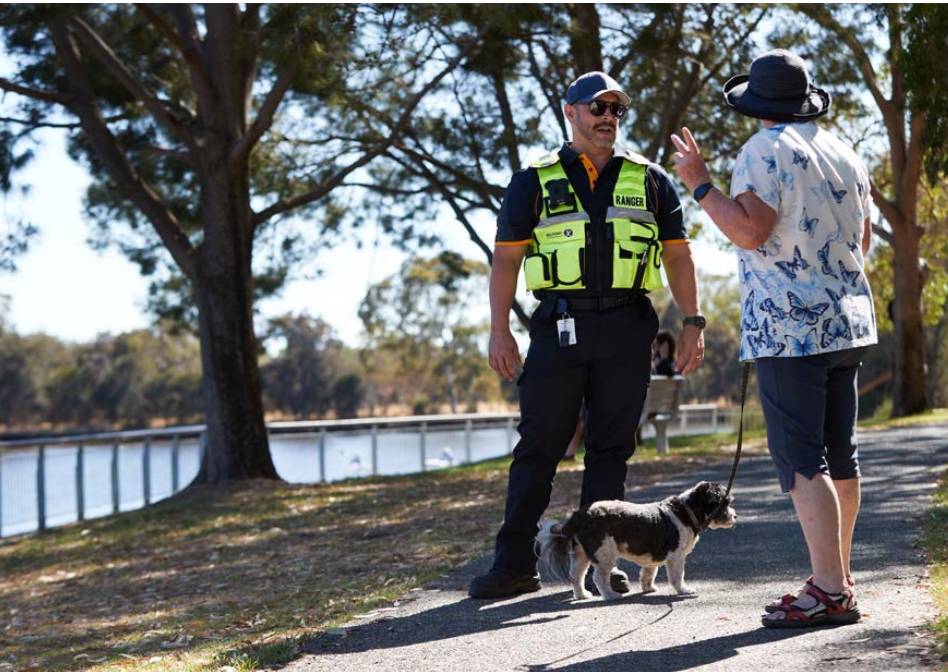
In 2023, the City commenced live streaming council meetings to enable community members and interested stakeholders to log-in from home or where-ever they are to conveniently view Council discussions.

What we will keep doing

Council 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

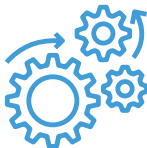
Desired Outcomes	Objectives	Supporting Strategies and Plans
10 Effective leadership, governance and financial management.	10.1 Deliver effective, fair and transparent leadership and governance. 10.2 Manage the City’s finances, assets and resources in a responsible manner. 10.3 Embrace technology, creativity and innovation to solve complex problems and improve our city. 10.4 Support collaboration and partnerships to deliver key outcomes for our City.	<ul style="list-style-type: none">• Leadership Strategy• Risk Management Framework• Asset Management Strategy 2021-2025• Asset Management Plans• ICT Strategic Plan 2024-2027• Perth Airport Master Plan• Engagement Strategy 2023 and Beyond
11 A happy, well-informed and engaged community.	11.1 Effectively inform and engage the community about local services, events and Council 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.



Develop a reporting mechanism to keep Council and the community informed on progress against key actions, projects and performance measures in the Corporate Business Plan.



Automate and optimise council processes using innovative solutions.



Continue to fund, promote and manage the Community Contribution Fund program.



Introduce SmartRates to give ratepayers an option to make rates payments in smaller, regular amounts throughout the year.

Informing Strategies and Plans

As specified in 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 Council'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 Councillors and officers 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, Disability 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 or last reviewed	Review period	Next review or to be developed (if new)	Year to be completed or retired
INTEGRATED PLANNING AND REPORTING							
1. Strategic Community Plan	Manager Governance & Legal	Yes	Current	2024	Minor 2 yearly Major 4 yearly	Minor 2026 Major 2028	
2. Corporate Business Plan	Manager Governance & Legal	Yes	Current	2024	Annual	2025	
3. Long-Term Financial Plan 2023 to 2033	Manager Finance	Yes	Current	2024	Annual	2025	2033
4. Annual Budget	Manager Finance	Yes	Current	2024	Annual	2025	
5. Risk Management Plan	Manager Governance & Legal	Yes	Current	2022	3 yearly	2025	
6. Workforce Plan 2023-2026	Manager People & Culture	Yes	Current	2023	Annual	2024	2026
7. Asset Management Strategy 2021-2025	Manager Design, Assets & Development	Yes	Current	2021	4 yearly	2025	2025
8. Asset Management Plan Land	Manager Design, Assets & Development	Yes	Current	2020	Annual	2024	
9. Asset Management Plan Road	Manager Design, Assets & Development	Yes	Current			2024/25	
10. Asset Management Plan Paths	Manager Design, Assets & Development	Yes	Current		Annual	2024/25	
11. Asset Management Plan Facilities Structure & Equipment 2020	Manager City Facilities & Property	Yes	Current	2020		2024/25	

Informing strategies and plans	Lead officer	Statutory requirement	Status	Year adopted or last reviewed	Review period	Next review or to be developed (if new)	Year to be completed or retired
12. Asset Management Plan Public Open Space and Irrigation 2018-2020	Manager Parks, Leisure & Environment	Yes	Expired	2018		2024/25-2025/26	
13. Asset Management Plan Playground	Manager Parks, Leisure & Environment	Yes	Current	2018		2024	
14. Asset Management Plan Street Infrastructure	Manager Works	Yes	Current	2024		2027	
15. Asset Management Plan Drainage	Manager Design, Assets & Development	Yes	Current	2024	Annual	2025	
16. Asset Management Plan Fleet and Plant	Manager Works	Yes	Current	2018		2024	
17. 10 Year Capital Works Program	Manager Finance	Yes	Current	2023	Annual	2024	Ongoing
PEOPLE							
18. Access and Inclusion Plan 2022-2026	Manager Economic & Community Development	Yes	Current	2022	4 yearly	2026	2026
19. Access and Inclusion Implementation Plan 2022-2026	Manager Economic & Community Development		Current	2022		-	2026
20. Age Friendly Belmont Strategy	Manager Economic & Community Development		Current	2022	5 yearly	2027	2027
21. Arts and Culture Strategy	Manager Library, Culture & Place		Draft			2024	
22. CCTV Management and Operations Manual	Manager Safer Communities		Current	2021	5 yearly	2026	
23. Community Safety Strategy 2018-2021	Manager Safer Communities		Under review		3 yearly	2024	
24. First Nations Strategy	Manager Economic & Community Development		Draft			2024	
25. Multicultural Strategy 2020 and Beyond	Manager Economic & Community Development		Current	2020		2025	Ongoing
26. Public Art Management Plan	Manager Library, Culture & Place		Draft	2024	3 yearly	2027	

Attachment 12.4.1 City of Belmont Strategic Community Plan 2024-2034

Informing strategies and plans	Lead officer	Statutory requirement	Status	Year adopted or last reviewed	Review period	Next review or to be developed (if new)	Year to be completed or retired
27. Public Health Plan	Manager Safer Communities	Yes	Current	2024	5 yearly	2026	Ongoing
28. Recreation Strategy 2022-2025	Manager Parks, Leisure & Environment		Current	2022		2024	2025
29. Safer Communities Operational Plan 2024-2027	Manager Safer Communities		Current	2024	On completion	2026/27	2027
30. Youth Strategy 2019 and Beyond	Manager Economic & Community Development		Current	2019		2025	Ongoing
PLANET							
31. Asbestos Management Plan	Manager City Facilities & Property		Current	2023	5 yearly	2028	
32. Canopy Plan 2019-2024	Manager Parks, Leisure & Environment		Current	2019			2024
33. Environment and Sustainability Strategy 2023-2033	Manager Parks, Leisure & Environment		Current	2023	Annual	2024	2033
34. Local Emergency Management Arrangements	Manager Safer Communities		Current	2020	5 yearly	2025	Ongoing
35. Mosquito Management Plan 2022-2025	Manager Safer Communities		Current	2022	3 yearly	2025	
36. Stormwater Management Plan	Manager Design, Assets & Development		Current	2023	Annual	2024/25	Ongoing
37. Urban Forest Strategy	Manager Parks, Leisure & Environment		Current	2024	Annual	2024	
38. Waste Minimisation Plan - Faulkner Civic Buildings	Director Infrastructure Services		Current	2023	3 yearly	2026	
39. Waste Plan	Manager Works	Yes	Current	2021	3 yearly	2024	

Informing strategies and plans	Lead officer	Statutory requirement	Status	Year adopted or last reviewed	Review period	Next review or to be developed (if new)	Year to be completed or retired
PLACE							
40. Activity Centre Planning Strategy	Manager Planning Services		Current			2024	
41. Belmont Foreshore Precinct Plan	Manager Parks, Leisure & Environment		Current	2018		2024	
42. Belmont on the Move: Integrated Movement Network Strategy	Manager Design, Assets & Development		Current			2024/25 - 2025/26	
43. City of Belmont Staff and Visitor Travel Plans	Manager Design, Assets & Development		Current	2021		2024/25	
44. Combined Implementation Plans (Sustainable Transport Plan)	Manager Design, Assets & Development		Current	2023		2024	
45. Community Infrastructure Plan 2022 2040 Part 1	Manager Design, Assets & Development		Current	2022			2040
46. Community Infrastructure Plan 2022 2040 Part 2	Manager Design, Assets & Development		Current	2022			2040
47. Foreshore Management Plan	Manager Parks, Leisure & Environment		Proposed			2024	
48. Local Planning Scheme 15 (LPS15) Scheme Text Updated 14 February 2023	Manager Planning	Yes	Current	2023	5 yearly	2024/25-2025/26	
49. LPS15 Commercial Strategy Supporting Document	Manager Planning	Yes	Current			2024	2024
50. LPS15 Local Housing Strategy Supporting Document	Manager Planning	Yes	Current	2024		2025	
51. Parks Annual Maintenance Plan 2023-2024	Manager Parks, Leisure & Environment		Current	2023	Annual	2024	2024
52. Public Open Space Strategy 2022-2040, Part 1 and 2	Manager Parks, Leisure & Environment		Current	2023	Annual	2024	2040
53. Road Safety Management Plan	Manager Design, Assets & Development		Proposed			2024	
54. Street Tree Plan (Revision 2017)	Manager Parks, Leisure & Environment		Current	2017			2024

Attachment 12.4.1 City of Belmont Strategic Community Plan 2024-2034

Informing strategies and plans	Lead officer	Statutory requirement	Status	Year adopted or last reviewed	Review period	Next review or to be developed (if new)	Year to be completed or retired
55. Streetscape Enhancement Strategy 2022-2027	Manager Parks, Leisure & Environment		Current	2022		2024	2027
56. Sustainable Transport Plan	Manager Design, Assets & Development		Proposed			2024	
57. Trail Development Plan	Manager Parks, Leisure & Environment		Proposed			2024/25-2025/26	
PROSPERITY							
58. Economic Development Strategy 2023-2028	Manager Economic & Community Development		Current	2023			2028
PERFORMANCE							
59. Belmont Trust Strategic Plan	Manager City Projects		Proposed			2025	
60. Business Continuity Plan	Manager Governance & Legal		Current	2023	Annual	2024	
61. Compliance Management Plan	Manager Governance & Legal		Current	2023	3 yearly	2026	
62. Compliance Management Strategy	Manager Governance & Legal		Current	2023	3 yearly	2026	
63. Crisis (Issues) Communication Management Plan	Manager PR & Stakeholder Engagement		Current	2024	3 yearly	2027	
64. Cyber Security Incident Management Plan	Manager Information Technology	Yes	Current	2023	Annually	2024	
65. Digital Strategy	Manager Information Technology		Current	2023	Annually	2024	
66. Information Technology Disaster Recovery Plan	Manager Information Technology	Yes	Current	2023	Annually	2024	
67. Engagement Strategy 2023 & Beyond Implementation Plan	Manager PR & Stakeholder Engagement		Current	2023	3 yearly	2026/27	Ongoing
68. Engagement Strategy 2023 and beyond	Manager PR & Stakeholder Engagement		Current	2023	6 yearly	2029	Ongoing

Informing strategies and plans	Lead officer	Statutory requirement	Status	Year adopted or last reviewed	Review period	Next review or to be developed (if new)	Year to be completed or retired
69. Fraud & Corruption Control Plan	Manager Governance & Legal		Draft	2024	3 yearly	2027	
70. ICT Strategic Plan 2024-2027	Manager Information Technology	Yes	Draft			2024	
71. Information and Knowledge Management Strategy	Manager Governance & Legal		Current	2016			Ongoing
72. Internal Audit Schedule and Plan	Senior Internal Auditor		Current	2023	Annual	2024	
73. Leadership Strategy	Chief Executive Officer		Current	2009		2024	
74. Process Management Strategy	Manager Governance & Legal		Under review				
75. Recordkeeping Plan 2021	Manager Governance & Legal	Yes	Current	2021	5 yearly	2026	
76. Records Disaster Management Plan	Manager Governance & Legal	Yes	Current	2023	2 yearly	2025	
77. Fraud Control Plan	Manager Governance & Legal		Current	2022	3 yearly		2024
78. Stakeholder and Advocacy Plan 2023	Manager PR & Stakeholder Engagement		Current	2023	3 yearly	2026	Ongoing
79. WHS Safety Management Plan 2023-2024	Manager Work Health & Safety		Current	2023	2 yearly	2024	
80. Workplace Equality & Diversity Plan 2022-2024	Manager People & Culture		Current	2022		2024	



Financial Summary

The financial summary forecasts 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.

	2024-25 \$000s	2025-26 \$000s	2026-27 \$000s	2027-28 \$000s
Day to Day Operations				
Revenue:				
Rates	62,055	65,499	68,807	71,937
Grants, subsidies and contributions	2,958	3,103	3,240	3,366
Fees and charges	10,918	11,452	11,956	12,423
Interest revenue	3,616	3,484	3,799	3,507
Other revenue	675	708	739	768
	80,222	84,246	88,541	92,001
Expenditure:				
Employee costs	(26,860)	(28,337)	(29,754)	(31,093)
Materials and contracts	(32,534)	(35,932)	(36,147)	(38,134)
Utility charges	(1,793)	(1,881)	(1,964)	(2,041)
Depreciation	(11,843)	(11,264)	(12,328)	(13,175)
Finance costs	(438)	(412)	(386)	(360)
Insurance	(882)	(926)	(966)	(1,004)
Other expenditure	(1,435)	(1,505)	(1,571)	(1,632)
	(75,786)	(80,257)	(83,117)	(87,439)
Summary of Capital Projects Planned				
Payments for property, plant and equipment	(2,233)	(5,320)	(15,791)	(17,801)
Payments for construction of infrastructure	(17,980)	(31,590)	(27,642)	(23,994)
Capital grants, subsidies and contributions	3,048	15,103	16,566	17,168
	(17,165)	(21,807)	(26,867)	(24,628)
Borrowings				
B/F borrowings	11,618	10,976	10,310	9,618
Repayments	(642)	(667)	(692)	(719)
Debt outstanding	10,976	10,310	9,618	8,899
Cash Reserves				
Transfers to reserves	(7,565)	(3,886)	(3,895)	(3,475)
Reserve funds used	9,651	11,107	13,703	11,085
Total of cash reserves	84,117	76,896	67,089	59,479



Developing and Reporting (WA)

The *Local Government Act 1995 (WA)* requires all local governments to plan for the future. As of 2024, Council 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, Council 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

We express our deepest thanks to all community members who assisted in the development of Council’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 owners and managers, and representatives from local community organisations.

To track progress against outcomes in this plan, Council 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.



City of Belmont Community Engagement	MARKYT Community Scorecard	MARKYT Wellbeing Scorecard	MARKYT Business Scorecard	MARKYT VoiceBank	FUTYR Community Workshops
80+	1,126	834	120	56,716	65
Supporting plans and strategies	community members	community members	Local businesses	word count of ideas and suggestions	community members

MARKYT Community Scorecard

The City of Belmont participates in the MARKYT® Benchmarking Excellence Program to monitor and benchmark service levels.

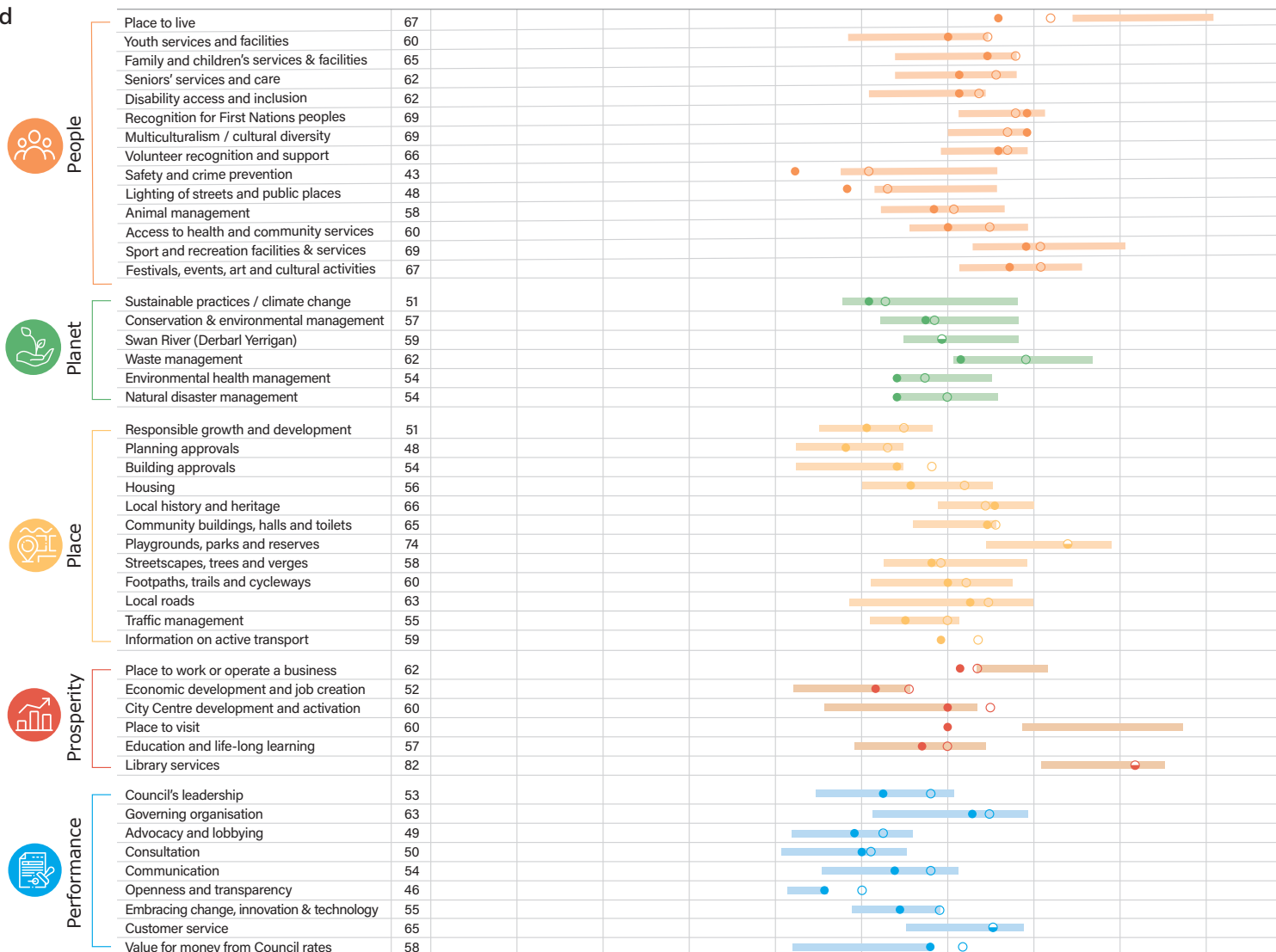
Council aims to be above the MARKYT® industry average and strives to be the industry leader in all areas. This chart shows Council's Performance Index Score out of 100 compared to the MARKYT® Industry Standards.

The preferred target zone is shown as coloured bars.

Legend

- City of Belmont 2023 performance score
 - City of Belmont 2022 performance score
 - ◐ No change in performance from 2022 to 2023
 - Target Zone. Shading shows industry average to industry high from the MARKYT® Community Scorecard.
- For further information, visit catalyse.com.au

2023 Performance Measures



Would you like to suggest a new opportunity?

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

In person: Civic Centre, 215 Wright Street, Cloverdale

Phone: (08) 9477 7222

Email: belmont@belmont.wa.gov.au

www.belmont.wa.gov.au

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City of
Belmont



Our Plan for the Future

City of Belmont | Corporate Business Plan 2024-2028



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Introduction

Welcome to the City of Belmont’s Corporate Business Plan. This plan outlines our 10-year vision and 4-year operational plan. More than 1,500 community members and key partners helped to shape this plan, addressing three key areas:

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

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

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

I am pleased to present the City of Belmont's Corporate Business Plan 2024 to 2028.

We are proud to be the City of Opportunity and this plan embodies a host of opportunities for the betterment of our community that is built on a strong foundation of past success.

The Corporate Business Plan is guided by our 10 year Strategic Community Plan, and specifies the essential steps and actions to continue our journey of transformation over the next four years.

This is the first Corporate Business Plan under our new long term Strategic Community Plan which had a major review this year.

You may notice that our plan looks different this year. We have embraced the five P framework – people, planet, place, prosperity, and performance. This framework is designed to ensure that our actions and outcomes are balanced across all aspects of our community, with 11 specific outcomes to guide our efforts.

Under each outcome in this Plan we identify our recent achievements, the projects and services that are valued and that we will continue, and highlight key objectives or new initiatives that we plan to achieve over the coming four years.

Our Plan aligns to State Government priorities and global sustainability goals, recognising that we don't work in isolation. Every action, no matter the scale, is a step towards making a significant impact on both our local community and also the world beyond our borders.

Transparency and accountability are at the core of our approach. We will measure and report on our progress, to ensure we continue to adapt and thrive in an ever-changing global landscape.

As we embark on this journey together, your involvement and support are more crucial than ever. I thank you in advance for your contribution as together we will shape a City where everyone has the opportunity to belong.



John Christie
Chief Executive Officer

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.

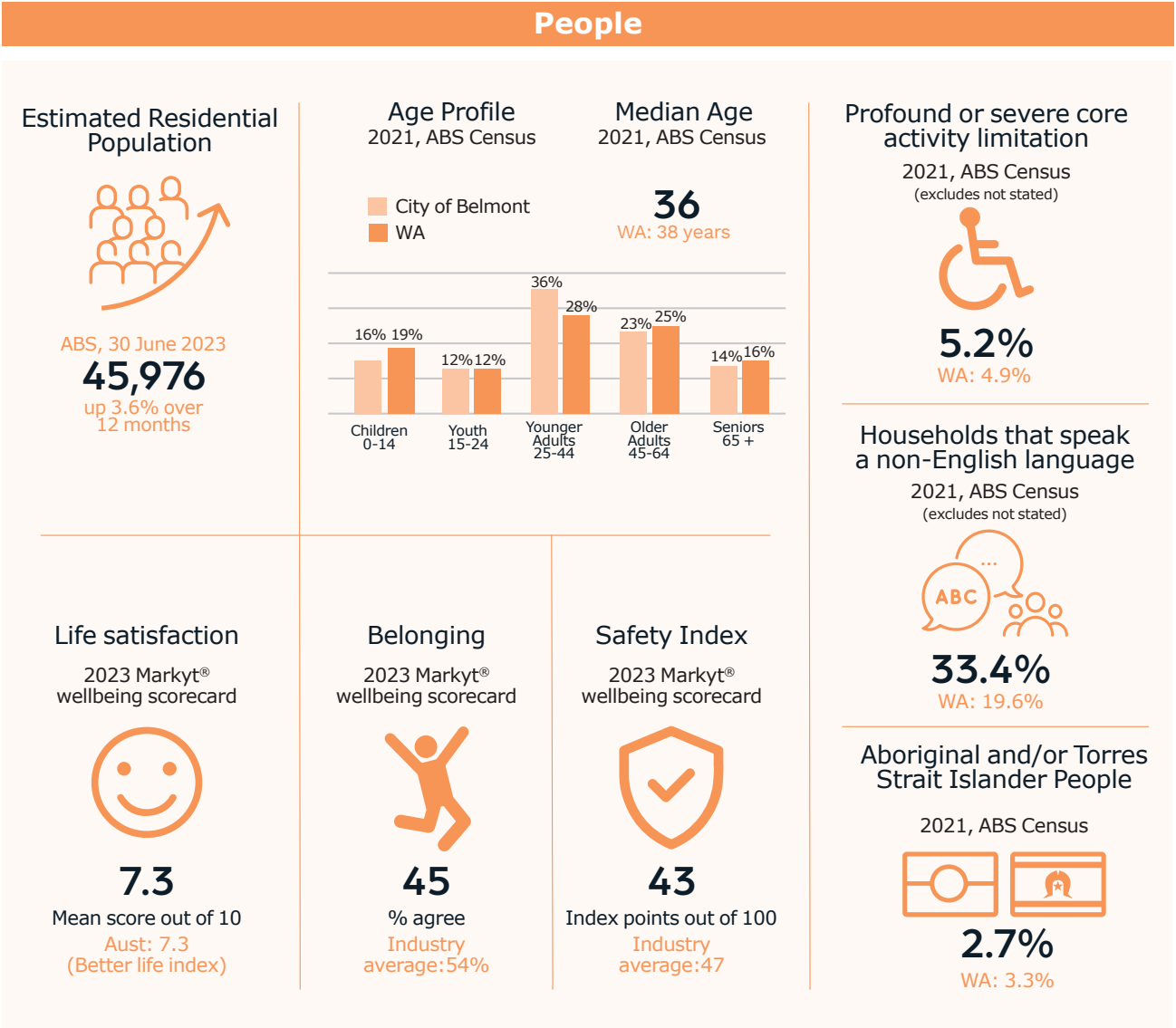
Today, the City of Belmont is a thriving municipality of over 45,000 residents with extensive parklands, a number of thriving shopping destinations and major industrial estates, and outstanding public facilities. This includes Ascot Racecourse and surrounding residential stables precinct, the picturesque 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.

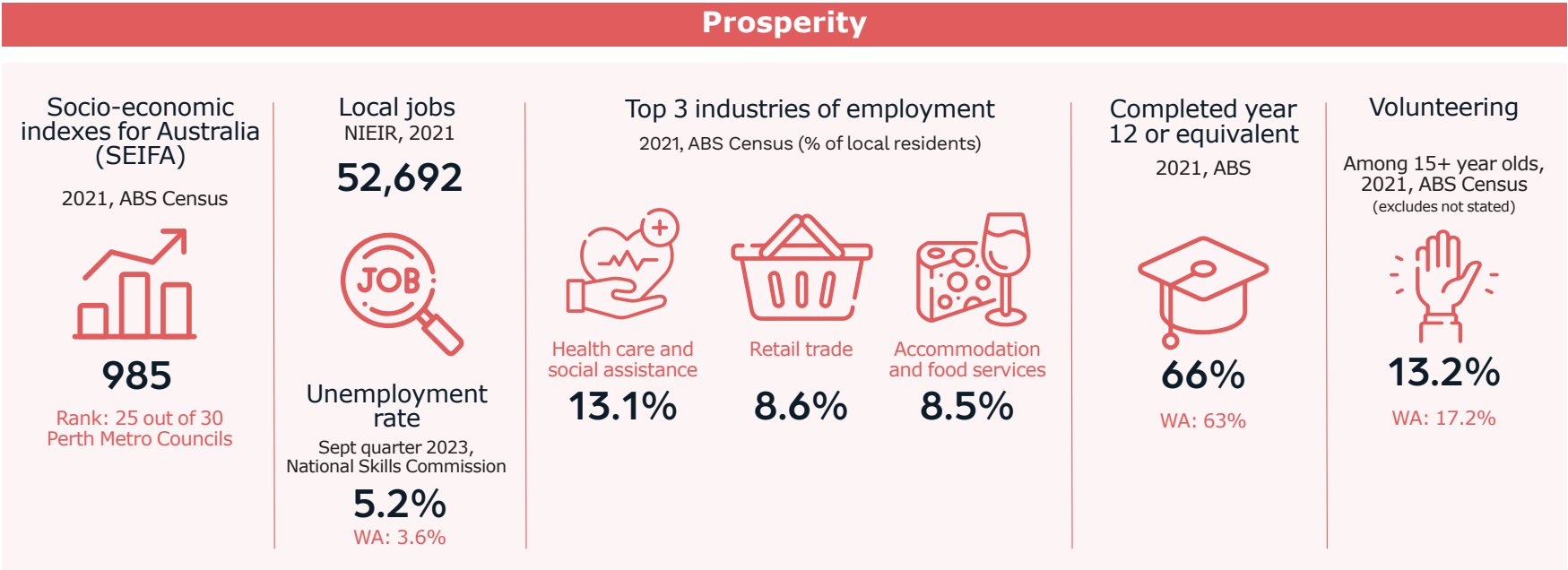
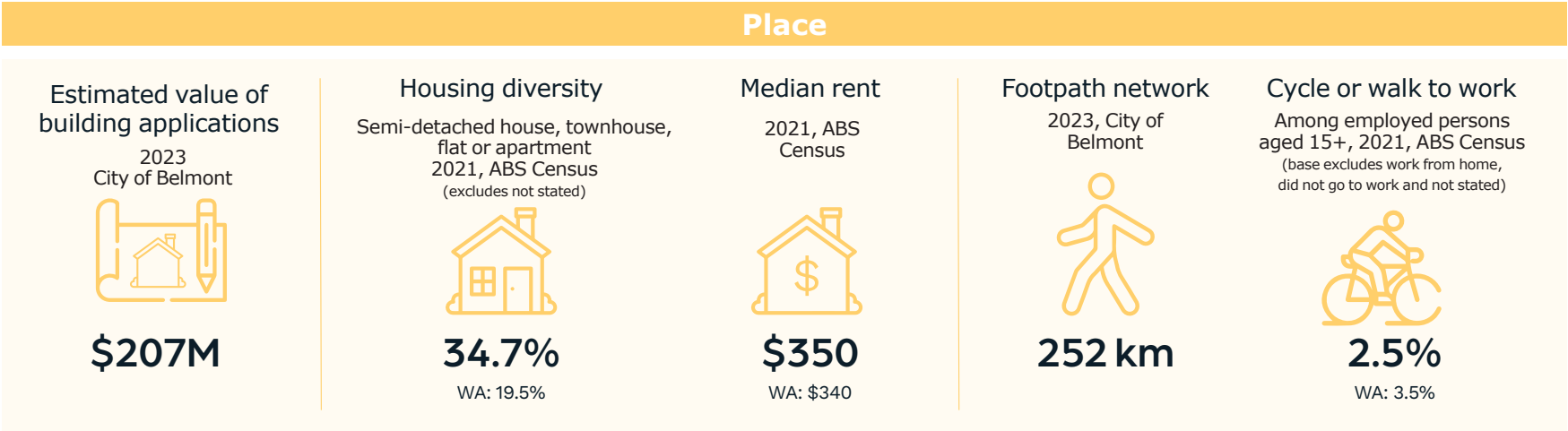
Being a city of opportunity, and one that deeply respects and values diversity, the City of Belmont has attracted and welcomed a large population of new migrants. More than 40% of residents were born overseas and 63 languages are spoken across the district. The City hosts various multicultural festivals, 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.

If you have an opportunity you'd like to pursue in the City of Belmont, please reach out to our Mayor, Councillors or Officers to find out how we can collaborate or support you to take the next step.



City of Belmont | Corporate Business Plan 2024 - 2028



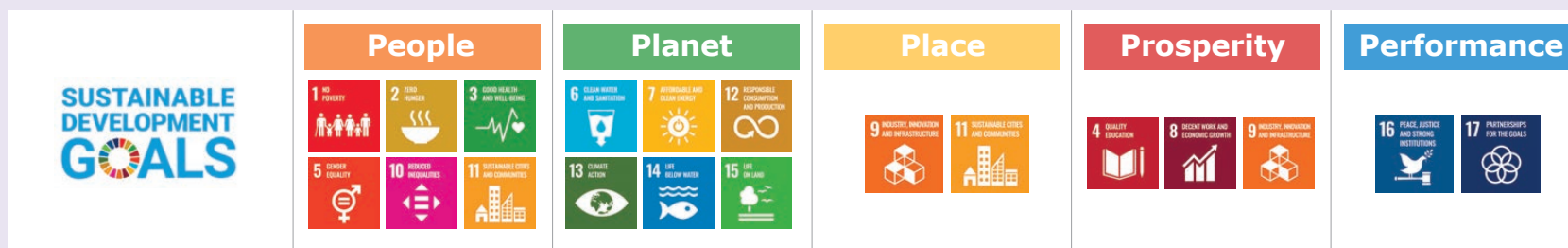


Priorities

Priorities shift over time in response to what's happening locally and globally. To provide quality of life outcomes, the City of Belmont must stay abreast of and adapt to changes in the political, environmental, social, technological, economic and legal landscape. We must also respond to changing community expectations.

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, all while protecting the environment for current and future generations. 17 goals were agreed by all UN member states, including Australia. The City of Belmont will be a catalyst for change, promoting and facilitating the achievement of goals and relevant targets in the local community. Learn more about the SDGs at <https://sdgs.un.org/goals>.



State Priorities

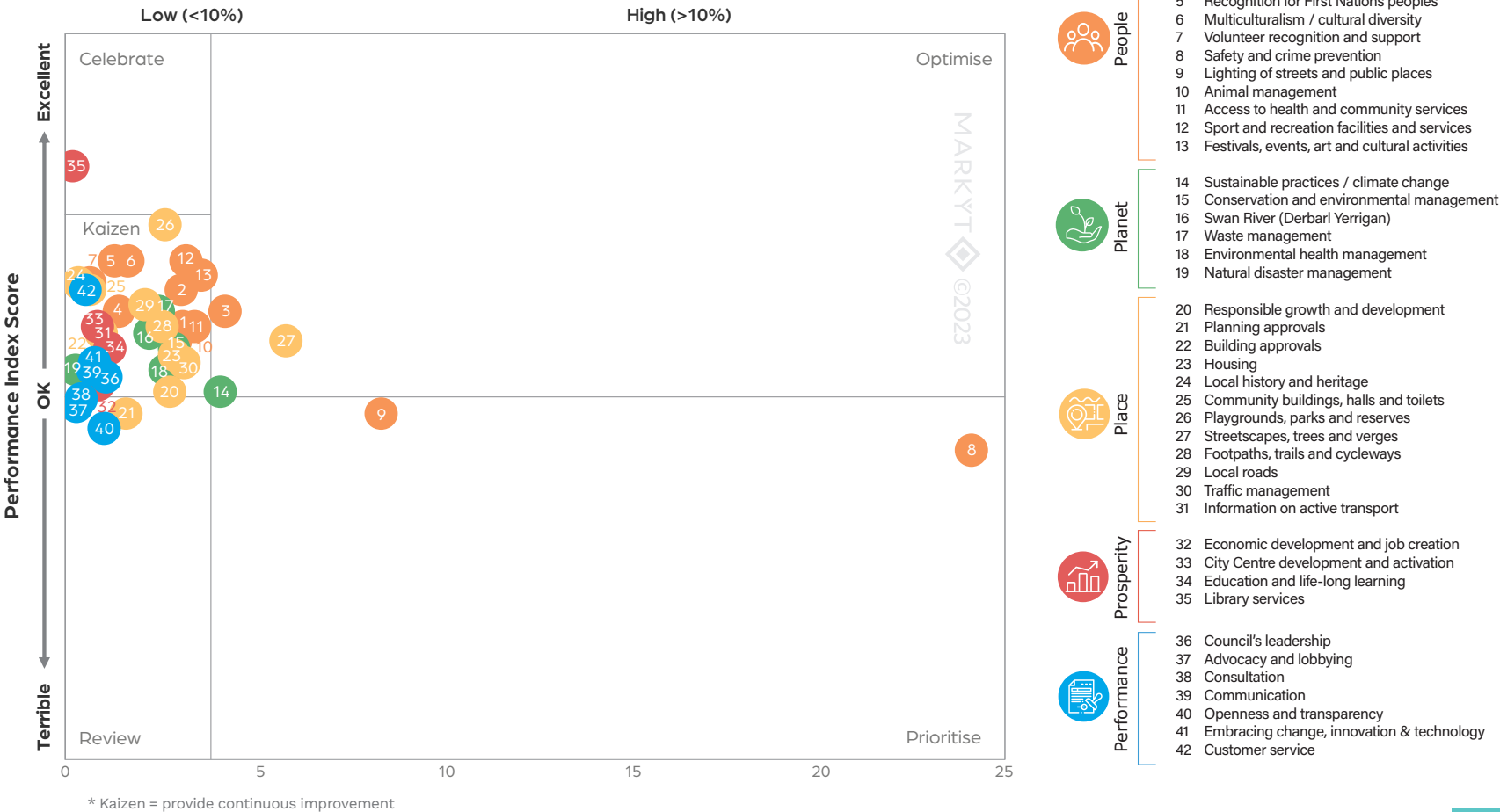
The State Government of Western Australia has more than 100 agencies, each with their own priorities. The City of Belmont regularly reviews priorities across all areas of government to align service delivery. In response to the COVID-19 pandemic, the State Government of Western Australia prepared a WA Recovery Plan with 20 priorities, listed in the table below.

	People	Planet	Place	Prosperity
	<ul style="list-style-type: none"> Supporting our most vulnerable Putting patients first 	<ul style="list-style-type: none"> Investing in renewable energy and new technologies Green jobs and environmental protection 	<ul style="list-style-type: none"> Building infrastructure Maintenance blitz Major road construction Building community infrastructure Housing construction 	<ul style="list-style-type: none"> Driving industry development Unlocking future mining opportunities Revitalising culture and the arts Supporting small businesses Buying local Growing WA's food industries Investing in our tourism sector Boosting local manufacturing Rebuilding TAFE and reskilling our workforce Building schools for the future Unlocking barriers to investment

Local Priorities

To understand local needs and priorities, the City of Belmont commissioned an independent review. In September 2023, 1,126 community members completed a MARKYT® Community Scorecard. Most services were in the kaizen window, with a need for continuous improvement. Library services are celebrated for their high performance. The community would like the City to prioritise safety and lighting, and optimise streetscapes, sustainable practices, and seniors’ services.

MARKYT Community Priorities
COMMUNITY PRIORITIES (% of respondents)



Our Purpose

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.

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:

Teamwork

People building relationships to work together to achieve common goals.

Leadership

To focus and inspire people to achieve.

Integrity

To act in an honest, professional, open and accountable manner.

Innovation

To create new, innovative and alternative ways of working.

People Focus

To work safely. To communicate and consult to understand people's needs.



Our Vision

Belmont – City of Opportunity



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.

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.

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.

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.

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.



Our Plan for the Future

To achieve the 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, and volunteering.



Planet

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



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 life-long 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 is 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 well above the industry average for family, children, youth and seniors' services, access and inclusion, multiculturalism, and volunteering.

While self-assessment of general health remained steady and on par with the average score for Western Australia, wellbeing scores for mental health, social relationships, and diet, nutrition and exercise all improved.

To enhance quality of life, the community would like to feel safer with more police presence, lighting, CCTV, and support programs for those at risk from alcohol and other drugs, domestic and family violence, and homelessness. Community members believe substance abuse is the main contributing factor for local crime, followed by poverty and mental health issues.

Community members would like more activities and events to strengthen the sense of belonging, in particular in the suburbs of Belmont and Cloverdale, and among younger adults.

Recent achievements



Expanded CCTV Network

Our CCTV network continues to expand, with new cameras installed in high-traffic public areas, including Tomato Lake, Wright Street carpark, Kewdale industrial area, Belvidere Street, Belmont Village, and Belmont Avenue.



Enhanced ranger services

The City appointed more rangers and upgraded vehicles with GPS, CCTV, and mobile technology. Rangers are now available until 8pm in winter and from 6am to 9pm in summer, including weekends and public holidays.



Award winning support for people experiencing family and domestic violence

In 2022, the City of Belmont received a national award for the Belmont Safe-Guarding Families Advocacy Service. The award acknowledged the work being done with Belmont Police and RUAH Community Services to support people experiencing family and domestic violence.



Free security appraisal service

Local residents and businesses can arrange a free appraisal of their property to make it safer and receive free security giveaways, such as alarm padlocks, window shock alarms, sensor lights and personal safety alarms.

What we will keep doing

Council 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 (530+ 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


Outcome 1. A safe, healthy community.

Objectives	Actions	Informing strategies	Lead	24/25	25/26	26/27	27/28	Future
1.1. Facilitate improved community safety. 	1.1.1. Develop a new Community Safety Strategy.	Community Safety Strategy 2018-2021	Manager Safer Communities	●				
	1.1.2. Review and update the Safer Communities Plan 2020-2023.	Safer Communities Plan 2020-2023	Manager Safer Communities	●				
	1.1.3. Continue to improve and enhance the City's CCTV network and coverage by updating older systems and a focus on high activity areas.	Community Safety Strategy 2018-2021	Manager Safer Communities	●	●	●	●	
	1.1.4. Advocate for Western Power to roll out underground power and SMART streetlighting across the City of Belmont.		Director Infrastructure Services	●	●	●	●	
	1.1.5. Roll-out LED lighting upgrades in parks and suburbs where the City owns streetlight infrastructure.	Environment and Sustainability Strategy 2023-2033	Director Infrastructure Services	●	●	●	●	
	1.1.6. Promote 'Eyes on the Street' and 'See Something, Say Something' initiatives and programs.		Manager Safer Communities	●	●	●	●	
	1.1.7. Engage and work closely with community partners, including the Community Safety Alliance, to improve and promote safety and address perceptions of crime.		Manager Safer Communities	●	●	●	●	

● covered by existing resources ○ requires additional resources

Objectives	Actions	Informing strategies	Lead	24/25	25/26	26/27	27/28	Future
1.2. Facilitate community health and wellbeing. 	1.2.1. Develop a Public Health Plan.		Manager Safer Communities	●	●			
	1.2.2. Advocate for the State Government and Non-Governmental Organisations (NGOs) 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	●	●	●	●	
	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	●	●	●	●	
1.3. Grow participation in sport and recreation activities. 	1.3.1. Review and update the Recreation Strategy 2022-2025.	Recreation Strategy 2022-2025	Manager Parks, Leisure & Environment	●				
	1.3.2. Investigate redevelopment and expansion options for Abernethy Sporting Precinct and Belmont Oasis Centre to ensure that the recreation and sporting needs of the community are met.	Recreation Strategy 2022-2025	Manager City Projects	●	○	○	○	○
	1.3.3. Progress the Peet Park Redevelopment project, including redevelopment of clubroom facilities and sports lighting.	Recreation Strategy 2022-2025	Manager City Projects	●	○	○		

● covered by existing resources ○ requires additional resources

Objectives	Actions	Informing strategies	Lead	24/25	25/26	26/27	27/28	Future
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.		Manager Safer Communities	●	●	●	●	
	1.4.2. Review supply, demand and service delivery levels for off-leash dog exercise areas to ensure community needs are being met.		Manager Parks, Leisure & Environment			O		
	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.		Manager Safer Communities		●	●	●	

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

Objectives	Actions	Informing strategies	Lead	24/25	25/26	26/27	27/28	Future
2.1. Respect, protect and celebrate our shared living histories, heritage and cultural diversity. 	2.1.1. 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 2020 and Beyond	Manager Economic & Community Development	●	●	●	●	
	2.1.2. Revise and update the Multicultural Strategy 2020 and Beyond with actions and key projects to meet community needs, and with consideration for dedicated spaces for multicultural activities and events.	Multicultural Strategy 2020 and Beyond	Manager Economic & Community Development		●			
	2.1.3. Advocate for the recognition and preservation of the Ascot Kilns heritage value with the State Government.		Manager Planning Services	●	●	●	●	

● covered by existing resources O requires additional resources


Objectives	Actions	Informing strategies	Lead	24/25	25/26	26/27	27/28	Future
2.1. Respect, protect and celebrate our shared living histories, heritage and cultural diversity (continued).	2.1.4. Develop a five-year plan to set the themes for future museum exhibitions in Belmont Hub.	Arts and Culture Strategy	Manager Library Culture & Place	●				
	2.1.5. Research and develop a costed, five-year implementation plan that determines the preferred locations, content and formats to display, celebrate and promote our local history and heritage.	Arts and Culture Strategy	Manager Library Culture & Place			O		
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.	First Nations Strategy	Manager Economic & Community Development	●	●	●	●	
	2.2.2. Construct a yarnning circle.	First Nations Strategy	Manager Economic & Community Development	O	O			
	2.2.3. Review the City's First Nations protocols.	First Nations Strategy	Manager Economic & Community Development	●				
2.3. Increase participation in the arts, creative industries, and community events. 	2.3.1. Finalise the development of the Arts and Culture Strategy.	Arts and Culture Strategy	Manager Library Culture & Place	●				
	2.3.2. Finalise development of the Public Art Management Plan.	Public Art Management Plan	Manager Library Culture & Place	●				
	2.3.3. Investigate opportunities for 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	O				

● covered by existing resources O requires additional resources

Attachment 12.4.2 City of Belmont Corporate Business Plan 2024-2028

Objectives	Actions	Informing strategies	Lead	24/25	25/26	26/27	27/28	Future
2.3. Increase participation in the arts, creative industries, and community events (continued).	2.3.4. Develop and trial a new and innovative model for delivering performing arts, that builds on the success of The Imaginarium four-day festival and broadens appeal for audiences of all ages and abilities.	Arts and Culture Strategy	Manager Library, Culture & Place	●				
	2.3.5. Conduct a three-year trial and evaluation of an expanded Your Neighbour Grant Program with new opportunities for the community to connect and get to know one another through funded neighbourhood meetups including picnics and play dates in local parks.	Arts and Culture Strategy	Manager Library, Culture & Place	O	O	O		

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



Objectives	Actions	Informing strategies	Lead	24/25	25/26	26/27	27/28	Future
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.	Early Years Program	Manager Economic & Community Development	●	●	●	●	
	3.1.2. Ensure City of Belmont programs and service delivery complies with the National Principles for Child Safe Organisations.	Early Years Program	Manager Economic & Community Development	●	●	●	●	
3.2. Support young people to flourish. 	3.2.1. 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 2019 and Beyond	Manager Economic & Community Development	●	●	●	●	

● covered by existing resources O requires additional resources

Objectives	Actions	Informing strategies	Lead	24/25	25/26	26/27	27/28	Future
3.2. Support young people to flourish (continued). 	3.2.2. Scope opportunities to expand the delivery of youth programs and activities across the City of Belmont, in locations beyond the youth centre.	Youth Strategy 2019 and Beyond	Manager Economic & Community Development	●				
	3.2.3. Review and update the Youth Strategy 2019 and Beyond with actions and key projects to meet current and emerging needs.	Youth Strategy 2019 and Beyond	Manager Economic & Community Development		●			
	3.2.4. Advocate to the State Government to increase funding for support services for at-risk young people in the City of Belmont.		Manager Economic & Community Development	●	●			
	3.2.5. Review youth content on the City's website to ensure information and links are accessible, relevant and up to date.		Manager Economic & Community Development	●				
3.3. Support people to age safely, happily, with dignity and respect. 	3.3.1. 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 Plan 2022-2027	Manager Economic & Community Development	●	●	●	●	

● covered by existing resources ○ requires additional resources

Attachment 12.4.2 City of Belmont Corporate Business Plan 2024-2028

Objectives	Actions	Informing strategies	Lead	24/25	25/26	26/27	27/28	Future
3.4. Advance opportunities, community participation and quality of life for people of all abilities. 	3.4.1. 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 2022-2026	Manager Economic & Community Development	●	●	●	●	
	3.4.2. Review and update the Access and Inclusion Plan 2022-2026 with actions and key projects to meet current and emerging needs.	Access and Inclusion Plan 2022-2026	Manager Economic & Community Development			●		
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	●	●	●	●	

● covered by existing resources ○ requires additional resources





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, conservation, and river management in the MARKYT® Benchmarking Excellence Program.

Performance is on par with other councils for waste, environmental health, and natural disaster management.

The community would like more education and incentives to encourage the adoption of sustainable practices, including greater use of green energy sources, light-coloured roofs, rainwater tanks, recycling, active transport, and the retention and planting of more trees and native plants.

Community members welcome the introduction of a FOGO bin system to improve waste management, and request more recycling drop-off points for household hazardous waste.

Recent achievements



It's time to FOGO

In 2024, households across the City of Belmont transitioned to our new three bin FOGO system. The initial rollout saw more than 32,000 bins and 16,000 kitchen caddy packs delivered to homes.



New habitat for native wildlife

Our incredible community volunteers joined us at Garvey Park Bushland for our annual planting day. With their help and enthusiasm, we planted over 1,400 native tube stock across the re-vegetation site, creating over 2,000m² of new habitat for our native wildlife.



Tomato Lake water quality trial

Blue-green algae is a naturally occurring bacteria in warmer summer months. In 2023, we commenced a trial in Tomato Lake using a natural alternative for treatment, hay bales. Barley straw releases a chemical that inhibits the growth of algae as it breaks down in the water.



Free trees for residents

2023 was our biggest year yet with over 400 residents taking home a new tree as part of our Free Trees for Residents program.

What we will keep doing

Council 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	24/25	25/26	26/27	27/28	Future
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 2023–2033; Streetscape Enhancement Strategy	Manager Parks, Leisure & Environment	●	○	○	○	
	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.		Manager Planning Services	●	●	●	●	
4.2. Improve management of the Swan River and local waterways. 	4.2.1. Provide foreshore upgrade and stabilisation works at Esplanade Park.		Manager City Projects	●				
	4.2.2. Provide foreshore stabilisation works at the Bilya Kard Boodja Lookout.		Manager City Projects		●			
	4.2.3. Provide foreshore stabilisation works at Garvey Park (section 2).		Manager Parks, Leisure & Environment	●	○			
	4.2.4. Review and update the Belmont Foreshore Plan to consider restoration programs required to increase habitat, river access, and parkland amenity.	Belmont Foreshore Plan	Manager Parks, Leisure & Environment	●	●			
4.3. Grow the urban forest. 	4.3.1. Review and update the Urban Forest Strategy (2014) and Canopy Plan 2019-2024 to provide a best practice framework for policy, management plans and enhancement of our urban forest into the future.	Urban Forest Strategy (2014); Canopy Plan 2019-2024; Streetscape Enhancement Strategy	Manager Parks, Leisure & Environment	●				

● covered by existing resources ○ requires additional resources

Outcome 5. Climate resilience.

Objectives	Actions	Informing strategies	Lead	24/25	25/26	26/27	27/28	Future
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	●	●			
	5.1.2. Develop a new e-waste collection service to meet State Government legislation and introduce quarterly reporting of e-waste collection rates.		Manager Works	●				
	5.1.3. Explore more convenient options for community members to dispose of household hazardous waste safely and responsibly in the local area.		Manager Works	○	○	○	○	
	5.1.4. Implement the Waterwise Council Program to retain a GOLD Status in Waterwise Accreditation. Key projects include: <ul style="list-style-type: none"> • Use Waterwise planting only when implementing the Streetscape Enhancement Strategy. • Develop a City wide Nutrient & Irrigation Management Plan. • Conduct a soil amendment trial aimed at reducing the volume of water being applied to sports fields and passive parks. • Review irrigation design to improve system performance. 	Environment and Sustainability Strategy 2023–2033; Public Open Space Strategy 2022-2040	Manager Parks, Leisure & Environment	●	●	●	●	
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 Arrangements; Safer Communities Plan	Manager Safer Communities	●	●	●	●	
	5.2.2. Review the Stormwater Management Plan.	Stormwater Management Plan	Manager Design, Assets & Development	●				

● covered by existing resources ○ requires additional resources







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 performance scores for responsible growth and development, planning and building approvals, access to housing, footpaths, local roads, and traffic management all above average in the MARKYT® Benchmarking Excellence Program.

Playgrounds, parks, and reserves are well above average with 94% of community members providing a positive rating.

There is room to improve streetscapes, trees and verges. Rated as the third highest priority, the community would like underground power, more trees, and better verge maintenance to improve overall appearance and attractiveness.

Traffic congestion could also be improved on main roads and around commercial precincts and local schools. The community would like more cycleways, walkways and public transport, less on-street parking, and safer pedestrian and school crossings.

Recent achievements



Streetscape Enhancement Strategy
In 2023, Council approved a new Streetscape Enhancement Strategy to facilitate the continued and enhanced provision of safe, high-quality, sustainable, functional, shaded, and healthy streetscapes.



Low-cost urban road safety program
The City is working with Main Roads WA on a new road safety initiative, the Low-Cost Urban Road Safety Program, to reduce the likelihood of traffic incidents on local roads across the metropolitan area.



Playground renewals
The City has been implementing its playground renewal program, with new or upgraded playground equipment at Brearley Ave (South), The Crescent, Morgan Park and Arlunya Park.



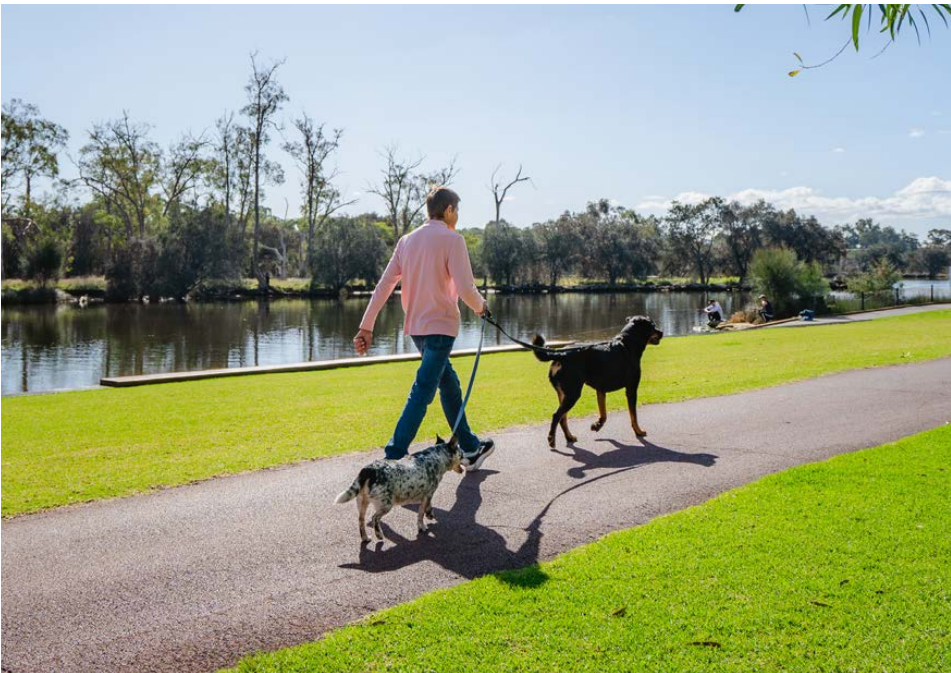
New exercise equipment at Redcliffe Park
A twist trainer, cross trainer, trapeze bar, chest press, leg press, core system, parallel bars, and soft fall exercise markings were installed at Redcliffe Park to help community members achieve their fitness goals.

What we will keep doing

Council 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	24/25	25/26	26/27	27/28	Future
6.1. Responsible planning and development to enhance liveability, with consideration for supporting infrastructure and services. 	6.1.1. Review Local Planning Scheme No. 15 to ensure appropriate planning controls exist for required land uses and development needs.	Local Planning Scheme No. 15	Manager Planning Services	●	●	●		
	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 <i>Planning and Development Act 2005</i> and covers local planning strategies, schemes, policies, precinct plans, and heritage lists.	Local Planning Scheme No. 15	Manager Planning Services	●	●	●	●	
	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	●	●	●	●	
	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	●	●	●	●	

● covered by existing resources ○ requires additional resources

Objectives	Actions	Informing strategies	Lead	24/25	25/26	26/27	27/28	Future
6.1. Responsible planning and development to enhance liveability, with consideration for supporting infrastructure and services (continued). 	6.1.5. Formalise and implement the planning framework for the Great Eastern Highway Urban Corridor Strategy, considering how a) land uses and access arrangements could be better coordinated, b) connections could be improved to some areas including the Swan River, and c) access options for pedestrians, cyclists and businesses could be improved.	Great Eastern Highway Urban Corridor Strategy	Manager Planning 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	●	●	●	●	
	6.1.7. Prepare the Belmont Trust Strategic Plan to consider future uses and management of a parcel of land between the Swan River and Great Eastern Highway near the Ascot Racecourse that was set aside for recreational purposes by a Declaration of Trust in 1954.	Belmont Trust Strategic Plan	Manager City Projects	●	●	●		
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	●	●			

● covered by existing resources ○ requires additional resources


Outcome 7. Attractive and welcoming places.

● covered by existing resources ○ requires additional resources


Objectives	Actions	Informing strategies	Lead	24/25	25/26	26/27	27/28	Future
7.1. Provide quality community buildings, halls and toilets. 	7.1.1. Upgrade facilities at Forster Park.	Community Infrastructure Plan 2022-2040	Manager City Facilities & Property	●				
	7.1.2. Upgrade facilities at Centenary Park.			●	●			
	7.1.3. Upgrade facilities at Gerry Archer Reserve.				●	●		
	7.1.4. Upgrade Redcliffe Community Centre.				●	●		
	7.1.5. Upgrade Rivervale Community Centre.					●	●	
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.		Manager Parks, Leisure & Environment	●	●	●	●	
	7.2.2. Implement the City's 10 Year Streetscape Upgrade and Renewal Program.	Streetscape Enhancement Strategy	Manager Parks, Leisure & Environment	●	●	●	●	
	7.2.3. Complete renewal works of Ornamental Lakes infrastructure and parklands in Faulkner Park to address deteriorating infrastructure.		Manager City Projects	●				
	7.2.4. Review the Faulkner Civic Precinct Master Plan.	Public Open Space Strategy 2022-2040	Manager Parks, Leisure & Environment		●			
	7.2.5. Implement the Wilson Park Precinct Revitalisation project.	Public Open Space Strategy 2022-2040	Manager City Projects	●	○	○	○	○

● covered by existing resources ○ requires additional resources

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

Objectives	Actions	Informing strategies	Lead	24/25	25/26	26/27	27/28	Future
8.1. Make our city more enjoyable, connected and safe for people to walk and cycle. 	8.1.1. Review the Sustainable Transport Plan and develop an implementation plan with short, medium and long-term priorities to improve local paths, cycleways and access to public transport.	Sustainable Transport Plan 2020-2024; Belmont on the Move: Integrated Movement Network Strategy	Manager Design, Assets & Development	●				
	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 Plan 2020 – 2024; Access and Inclusion Plan	Manager Design, Assets & Development	●	●	●		
	8.1.3. Construct new, formal pedestrian crossings on Wright St (between the City Hub and Belmont Forum) and on Fulham St.	Sustainable Transport Plan 2020 – 2024; Access and Inclusion Plan	Manager Design, Assets & Development	●				
	8.1.4. Provide a new children's school crossing on Kooyong Rd, subject to Main Roads WA's approval of the design.	Sustainable Transport Plan 2020 - 2024	Manager Design, Assets & Development	●				
	8.1.5. Revise the Garvey Park Trail Development Plan to determine the preferred design and budget requirements for a trail network that will help to preserve the natural environment and enhance recreational opportunities.	Garvey Park Trail Development Plan	Manager Parks, Leisure & Environment	●	○	○		

● covered by existing resources ○ requires additional resources

Objectives	Actions	Informing strategies	Lead	24/25	25/26	26/27	27/28	Future
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	●	●	●	●	
	8.2.2. Complete Abernethy Road and Redcliffe transport and traffic modelling studies.		Manager Design, Assets & Development	●	●			
	8.2.3. 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	○	○	○	○	
	8.2.4. Prepare a Road Safety Management Plan using Main Road WA's management plan template.		Manager Design, Assets & Development	●				
	8.2.5. 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	●	●	●	●	

● covered by existing resources ○ requires additional resources





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 all well above average in the MARKYT® Benchmarking Excellence Program.

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

While 89% of businesses gave the City a positive rating as a place to visit, the performance score was 6 points below industry average, representing an opportunity to improve.

¹ 2021 ABS Census

Recent achievements



Strong investment in growth
In 2023, the City attracted development applications valued over \$800 million.



Belvidere Street Revitalisation Plan
Council approved a plan to transform the public space within the Belvidere Street Activity Centre into an active Main Street. The plan aims to improve activation, balance movement and attract private investment to create an attractive and vibrant hub.



Stories that unite us
The Stories that Unite Us project captures and shares stories about unique and hardworking individuals who run local businesses in the City of Belmont. The stories aim to raise the profile of local businesses and entrepreneurs and how they brought their ideas to life.



Wellbeing Economy
With recognition of a need for a more socially and environmentally responsible and sustainable approach to economic development, the City combined its Economic Development Team and Community Development Team.

What we will keep doing

Council 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

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

Objectives	Actions	Informing strategies	Lead	24/25	25/26	26/27	27/28	Future
9.1. Attract public and private investment and support the attraction, retention, growth and prosperity of local businesses. 	9.1.1. Partner with industry to implement the Economic Development Strategy plan of programs, activities and advocacy.	Economic Development Strategy	Manager Economic & Community Development	●	●	●	●	
	9.1.2. Support the Belmont Business Enterprise Centre to provide business support and recognise business excellence.			●	●	●	●	
	9.1.3. Review the business approvals system to improve the experience business customers have when they must apply to meet regulatory requirements.				○			
	9.1.4. Develop new visitor attractions and marketing campaigns.		Manager Economic & Community Development; Manager PR & Stakeholder Engagement	○	○	○	○	
9.2. Plan and deliver vibrant, attractive, safe and economically sustainable activity centres. 	9.2.1. Implement the Activity Centre Planning Strategy.	LPS15 Commercial Strategy Supporting Document; Activity Centre Planning Strategy	Manager Planning Services	●	●	●	●	
	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 2022-2027	Manager City Projects	●	●	○		

● covered by existing resources ○ requires additional resources

Objectives	Actions	Informing strategies	Lead	24/25	25/26	26/27	27/28	Future
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; Manager PR & Stakeholder Engagement	O	O			
9.4. Facilitate access to quality education and lifelong learning opportunities for all. 	9.4.1. Launch a Welcome to Belmont Meet Up at Ruth Faulkner Library for residents to connect with their community and find out about the City's education and lifelong learning resources and programs.	Arts and Culture Strategy	Manager Library Culture & Place	●				

● covered by existing resources O requires additional resources







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 councils in governance, community engagement, and customer service for many years. Performance ratings are consistently above industry average.

The City is the leading council for value for money from council rates. A position it has held for several years.

Although ratings for leadership, governance and having a clear vision are well above average, scores have fallen by 8 points, 7 points and 14% points respectively over the past five years.

The community would like the leadership group to demonstrate that it is listening to and respecting residents’ views, to develop and show a greater understanding of local needs, and to explain reasons for its decisions and how residents’ views are being considered.

The City has good channels for communication, with the website and newsletter getting the highest scores in the MARKYT® Benchmarking Excellence Program. Social media scores above industry average. There is an opportunity to leverage these channels to provide more of the type of content that the community is seeking.

Recent achievements



Engagement Strategy

A new Engagement Strategy was developed and launched to improve the way the City reaches, informs and consults different groups in the community about what’s happening in Belmont.



Sister City Special Program Award

"The Adventures of a Belmonster in Adachi-ku" helped to connect the City of Belmont with students in our sister city during COVID-19. This initiative, along with other creative solutions, helped the City to win the Sister Cities Australia Special Program Award.



Belmont Connect

The City continues to grow and develop the Belmont Connect online platform to provide community members with opportunities to have a say on a range of local projects and issues and help guide Council’s decisions.



Improved access to council meetings

In 2023, the City commenced live streaming council meetings to enable community members and interested stakeholders to log-in from home or where-ever they are to conveniently view Council discussions.

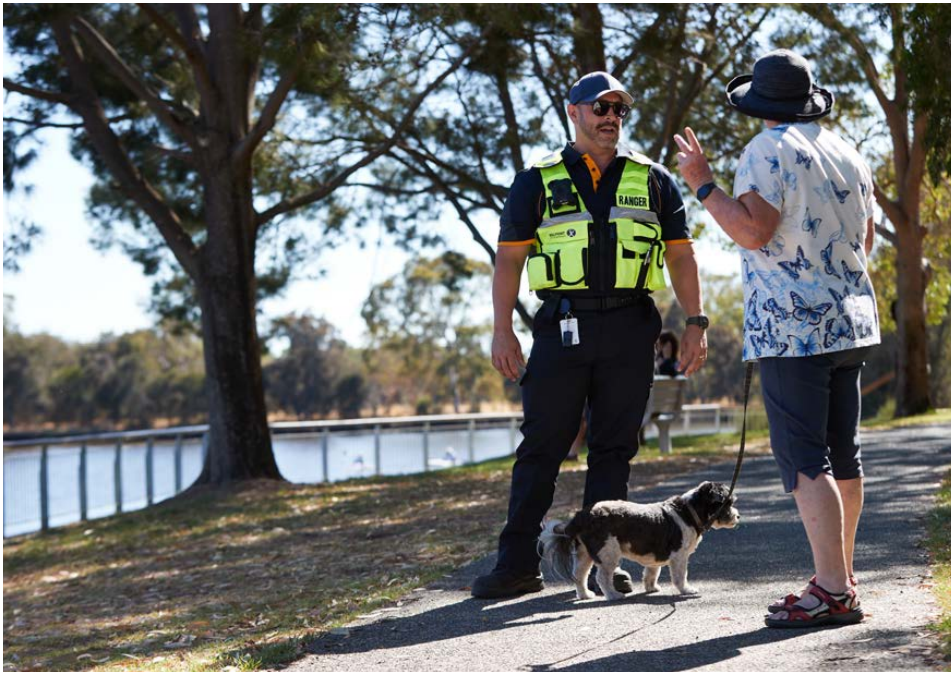
What we will keep doing

Council 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

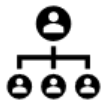

Teams will focus on continuous improvement in these areas. Please refer to the City’s website and supporting plans and strategies for more details.

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Our plan for the future

Outcome 10. Effective leadership, governance and financial management.

Objectives	Actions	Informing strategies	Lead	24/25	25/26	26/27	27/28	Future
10.1. Deliver effective, fair and transparent leadership and governance. 	10.1.1. Develop a Leadership Strategy to enhance leadership skills and competencies across the organisation.	Leadership Strategy	CEO	●				
	10.1.2. Review and simplify the integrated planning and reporting framework. This includes developing an approach to reduce and consolidate the City's c. 80 supporting plans and strategies, and simplify and streamline reporting requirements, to improve business efficiencies.		Manager Governance & Legal	○	○	○	○	
	10.1.3. Develop a reporting mechanism to keep Council and the community informed on progress against key actions, projects and performance measures in this plan.		Manager Information Technology	●	●			
10.2. Manage the City's finances, assets and resources in a responsible manner. 	10.2.1. Complete a major review of the Risk Management Framework.	Risk Management Framework	Manager Governance & Legal	●				
	10.2.2. Update the City's various Asset Management Plans using the IPWEA NAMS Plus template for best industry practice.	Asset Management Strategy 2021-2025; various Asset Management Plans	Manager Design Assets & Development	●	●	●	●	
	10.2.3. Complete a major review and update of the Asset Management Strategy, including an Asset Management Maturity Audit to confirm the road map for improvement actions.	Asset Management Strategy 2021-2025	Manager Design Assets & Development	●	●			



● covered by existing resources ○ requires additional resources

● covered by existing resources ○ requires additional resources

Objectives	Actions	Informing strategies	Lead	24/25	25/26	26/27	27/28	Future
10.2. Manage the City's finances, assets and resources in a responsible manner (continued).	10.2.4. Develop a digital reporting mechanism (using a platform like PowerBI) to provide Councillors and officers with access to live metrics on key services and performance areas to drive new insights and better inform decision making.	ICT Strategic Plan 2024-2027	Director Corporate & Governance	●	●	●	●	
	10.2.5. Migrate data to top tier datacentre(s) for increased security and higher availability of services.	ICT Strategic Plan 2024-2027	Manager Information Technology	●	○	○	○	
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 2024-2027	Manager Information Technology	●	○	○	○	
	10.3.2. Promote business innovation grants and awards to increase awareness and encourage local businesses to adopt and share stories about innovative business practices.		Manager Economic & Community Development	●	●	●	●	
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.	Perth Airport Master Plan	Manager Planning Services	●	●	●	●	
	10.4.2. Maintain the Adachi Sister City relationship; reviewing and agreeing on a new memorandum of understanding.		Manager Economic & Community Development	●				
	10.4.3. Continue membership of the Link WA Alliance to enhance regional economic development.			●	●	●	●	
	10.4.4. Continue to fund, promote and manage the Community Contribution Fund program.			●	●	●	●	

● covered by existing resources ○ requires additional resources

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

Objectives	Actions	Informing strategies	Lead	24/25	25/26	26/27	27/28	Future
11.1. Effectively inform and engage the community about local services, events and Council matters. 	11.1.1. Develop an Engagement Charter.	Engagement Strategy 2023 and Beyond	Manager PR & Stakeholder Engagement		●			
	11.1.2. 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 2023 and Beyond	Manager PR & Stakeholder Engagement			●		
	11.1.3. Investigate the creation of a digital version of the Welcome Pack for new residents.	Engagement Strategy 2023 and beyond	Manager PR & Stakeholder Engagement			O		
11.2. Deliver the best possible customer service and experiences. 	11.2.1. Develop Service Plans for each Business Team to ensure alignment between community priorities, strategic objectives, service delivery and costs.		Manager Governance & Legal		●	●		
	11.2.2. Review the Customer Service Charter.	Engagement Strategy 2023 and Beyond	Director Corporate & Governance		●			
	11.2.3. Investigate and implement improvements to Customer Relationship Management (CRM) systems to improve customer experiences.	Engagement Strategy 2023 and Beyond	Manager Information Technology			O	O	
	11.2.4. Introduce SmartRates to give ratepayers an option to make rates payments in smaller, regular amounts throughout the year.		Manager Finance	●				

● covered by existing resources O requires additional resources

Informing Strategies and Plans

As specified in 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 Council'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 Councillors and officers 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, Disability 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 or last reviewed	Review period	Next review or to be developed (if new)	Year to be completed or retired
INTEGRATED PLANNING AND REPORTING							
1. Strategic Community Plan	Manager Governance & Legal	Yes	Current	2024	Minor 2 yearly Major 4 yearly	Minor 2026 Major 2028	
2. Corporate Business Plan	Manager Governance & Legal	Yes	Current	2024	Annual	2025	
3. Long-Term Financial Plan 2023 to 2033	Manager Finance	Yes	Current	2024	Annual	2025	2033
4. Annual Budget	Manager Finance	Yes	Current	2024	Annual	2025	
5. Risk Management Plan	Manager Governance & Legal	Yes	Current	2022	3 yearly	2025	
6. Workforce Plan 2023-2026	Manager People & Culture	Yes	Current	2023	Annual	2024	2026
7. Asset Management Strategy 2021-2025	Manager Design, Assets & Development	Yes	Current	2021	4 yearly	2025	2025
8. Asset Management Plan Land	Manager Design, Assets & Development	Yes	Current	2020	Annual	2024	
9. Asset Management Plan Road	Manager Design, Assets & Development	Yes	Current			2024/25	
10. Asset Management Plan Paths	Manager Design, Assets & Development	Yes	Current		Annual	2024/25	
11. Asset Management Plan Facilities Structure & Equipment 2020	Manager City Facilities & Property	Yes	Current	2020		2024/25	

Informing strategies and plans	Lead officer	Statutory requirement	Status	Year adopted or last reviewed	Review period	Next review or to be developed (if new)	Year to be completed or retired
12. Asset Management Plan Public Open Space and Irrigation 2018-2020	Manager Parks, Leisure & Environment	Yes	Expired	2018		2024/25-2025/26	
13. Asset Management Plan Playground	Manager Parks, Leisure & Environment	Yes	Current	2018		2024	
14. Asset Management Plan Street Infrastructure	Manager Works	Yes	Current	2024		2027	
15. Asset Management Plan Drainage	Manager Design, Assets & Development	Yes	Current	2024	Annual	2025	
16. Asset Management Plan Fleet and Plant	Manager Works	Yes	Current	2018		2024	
17. 10 Year Capital Works Program	Manager Finance	Yes	Current	2023	Annual	2024	Ongoing
PEOPLE							
18. Access and Inclusion Plan 2022-2026	Manager Economic & Community Development	Yes	Current	2022	4 yearly	2026	2026
19. Access and Inclusion Implementation Plan 2022-2026	Manager Economic & Community Development		Current	2022		-	2026
20. Age Friendly Belmont Strategy	Manager Economic & Community Development		Current	2022	5 yearly	2027	2027
21. Arts and Culture Strategy	Manager Library, Culture & Place		Draft			2024	
22. CCTV Management and Operations Manual	Manager Safer Communities		Current	2021	5 yearly	2026	
23. Community Safety Strategy 2018-2021	Manager Safer Communities		Under review		3 yearly	2024	
24. First Nations Strategy	Manager Economic & Community Development		Draft			2024	
25. Multicultural Strategy 2020 and Beyond	Manager Economic & Community Development		Current	2020		2025	Ongoing
26. Public Art Management Plan	Manager Library, Culture & Place		Draft	2024	3 yearly	2027	

Attachment 12.4.2 City of Belmont Corporate Business Plan 2024-2028

Informing strategies and plans	Lead officer	Statutory requirement	Status	Year adopted or last reviewed	Review period	Next review or to be developed (if new)	Year to be completed or retired
27. Public Health Plan	Manager Safer Communities	Yes	Current	2024	5 yearly	2026	Ongoing
28. Recreation Strategy 2022-2025	Manager Parks, Leisure & Environment		Current	2022		2024	2025
29. Safer Communities Operational Plan 2024-2027	Manager Safer Communities		Current	2024	On completion	2026/27	2027
30. Youth Strategy 2019 and Beyond	Manager Economic & Community Development		Current	2019		2025	Ongoing
PLANET							
31. Asbestos Management Plan	Manager City Facilities & Property		Current	2023	5 yearly	2028	
32. Canopy Plan 2019-2024	Manager Parks, Leisure & Environment		Current	2019			2024
33. Environment and Sustainability Strategy 2023-2033	Manager Parks, Leisure & Environment		Current	2023	Annual	2024	2033
34. Local Emergency Management Arrangements	Manager Safer Communities		Current	2020	5 yearly	2025	Ongoing
35. Mosquito Management Plan 2022-2025	Manager Safer Communities		Current	2022	3 yearly	2025	
36. Stormwater Management Plan	Manager Design, Assets & Development		Current	2023	Annual	2024/25	Ongoing
37. Urban Forest Strategy	Manager Parks, Leisure & Environment		Current	2024	Annual	2024	
38. Waste Minimisation Plan - Faulkner Civic Buildings	Director Infrastructure Services		Current	2023	3 yearly	2026	
39. Waste Plan	Manager Works	Yes	Current	2021	3 yearly	2024	

Informing strategies and plans	Lead officer	Statutory requirement	Status	Year adopted or last reviewed	Review period	Next review or to be developed (if new)	Year to be completed or retired
PLACE							
40. Activity Centre Planning Strategy	Manager Planning Services		Current			2024	
41. Belmont Foreshore Precinct Plan	Manager Parks, Leisure & Environment		Current	2018		2024	
42. Belmont on the Move: Integrated Movement Network Strategy	Manager Design, Assets & Development		Current			2024/25 - 2025/26	
43. City of Belmont Staff and Visitor Travel Plans	Manager Design, Assets & Development		Current	2021		2024/25	
44. Combined Implementation Plans (Sustainable Transport Plan)	Manager Design, Assets & Development		Current	2023		2024	
45. Community Infrastructure Plan 2022 2040 Part 1	Manager Design, Assets & Development		Current	2022			2040
46. Community Infrastructure Plan 2022 2040 Part 2	Manager Design, Assets & Development		Current	2022			2040
47. Foreshore Management Plan	Manager Parks, Leisure & Environment		Proposed			2024	
48. Local Planning Scheme 15 (LPS15) Scheme Text Updated 14 February 2023	Manager Planning	Yes	Current	2023	5 yearly	2024/25-2025/26	
49. LPS15 Commercial Strategy Supporting Document	Manager Planning	Yes	Current			2024	2024
50. LPS15 Local Housing Strategy Supporting Document	Manager Planning	Yes	Current	2024		2025	
51. Parks Annual Maintenance Plan 2023-2024	Manager Parks, Leisure & Environment		Current	2023	Annual	2024	2024
52. Public Open Space Strategy 2022-2040, Part 1 and 2	Manager Parks, Leisure & Environment		Current	2023	Annual	2024	2040
53. Road Safety Management Plan	Manager Design, Assets & Development		Proposed			2024	
54. Street Tree Plan (Revision 2017)	Manager Parks, Leisure & Environment		Current	2017			2024

Attachment 12.4.2 City of Belmont Corporate Business Plan 2024-2028

Informing strategies and plans	Lead officer	Statutory requirement	Status	Year adopted or last reviewed	Review period	Next review or to be developed (if new)	Year to be completed or retired
55. Streetscape Enhancement Strategy 2022-2027	Manager Parks, Leisure & Environment		Current	2022		2024	2027
56. Sustainable Transport Plan	Manager Design, Assets & Development		Proposed			2024	
57. Trail Development Plan	Manager Parks, Leisure & Environment		Proposed			2024/25-2025/26	
PROSPERITY							
58. Economic Development Strategy 2023-2028	Manager Economic & Community Development		Current	2023			2028
PERFORMANCE							
59. Belmont Trust Strategic Plan	Manager City Projects		Proposed			2025	
60. Business Continuity Plan	Manager Governance & Legal		Current	2023	Annual	2024	
61. Compliance Management Plan	Manager Governance & Legal		Current	2023	3 yearly	2026	
62. Compliance Management Strategy	Manager Governance & Legal		Current	2023	3 yearly	2026	
63. Crisis (Issues) Communication Management Plan	Manager PR & Stakeholder Engagement		Current	2024	3 yearly	2027	
64. Cyber Security Incident Management Plan	Manager Information Technology	Yes	Current	2023	Annually	2024	
65. Digital Strategy	Manager Information Technology		Current	2023	Annually	2024	
66. Information Technology Disaster Recovery Plan	Manager Information Technology	Yes	Current	2023	Annually	2024	
67. Engagement Strategy 2023 & Beyond Implementation Plan	Manager PR & Stakeholder Engagement		Current	2023	3 yearly	2026/27	Ongoing
68. Engagement Strategy 2023 and beyond	Manager PR & Stakeholder Engagement		Current	2023	6 yearly	2029	Ongoing

Informing strategies and plans	Lead officer	Statutory requirement	Status	Year adopted or last reviewed	Review period	Next review or to be developed (if new)	Year to be completed or retired
69. Fraud & Corruption Control Plan	Manager Governance & Legal		Draft	2024	3 yearly	2027	
70. ICT Strategic Plan 2024-2027	Manager Information Technology	Yes	Draft			2024	
71. Information and Knowledge Management Strategy	Manager Governance & Legal		Current	2016			Ongoing
72. Internal Audit Schedule and Plan	Senior Internal Auditor		Current	2023	Annual	2024	
73. Leadership Strategy	Chief Executive Officer		Current	2009		2024	
74. Process Management Strategy	Manager Governance & Legal		Under review				
75. Recordkeeping Plan 2021	Manager Governance & Legal	Yes	Current	2021	5 yearly	2026	
76. Records Disaster Management Plan	Manager Governance & Legal	Yes	Current	2023	2 yearly	2025	
77. Fraud Control Plan	Manager Governance & Legal		Current	2022	3 yearly		2024
78. Stakeholder and Advocacy Plan 2023	Manager PR & Stakeholder Engagement		Current	2023	3 yearly	2026	Ongoing
79. WHS Safety Management Plan 2023-2024	Manager Work Health & Safety		Current	2023	2 yearly	2024	
80. Workplace Equality & Diversity Plan 2022-2024	Manager People & Culture		Current	2022		2024	



Financial Summary

The financial summary forecasts 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.

	2024-25 \$000s	2025-26 \$000s	2026-27 \$000s	2027-28 \$000s
Day to Day Operations				
Revenue:				
Rates	62,055	65,499	68,807	71,937
Grants, subsidies and contributions	2,958	3,103	3,240	3,366
Fees and charges	10,918	11,452	11,956	12,423
Interest revenue	3,616	3,484	3,799	3,507
Other revenue	675	708	739	768
	80,222	84,246	88,541	92,001
Expenditure:				
Employee costs	(26,860)	(28,337)	(29,754)	(31,093)
Materials and contracts	(32,534)	(35,932)	(36,147)	(38,134)
Utility charges	(1,793)	(1,881)	(1,964)	(2,041)
Depreciation	(11,843)	(11,264)	(12,328)	(13,175)
Finance costs	(438)	(412)	(386)	(360)
Insurance	(882)	(926)	(966)	(1,004)
Other expenditure	(1,435)	(1,505)	(1,571)	(1,632)
	(75,786)	(80,257)	(83,117)	(87,439)
Summary of Capital Projects Planned				
Payments for property, plant and equipment	(2,233)	(5,320)	(15,791)	(17,801)
Payments for construction of infrastructure	(17,980)	(31,590)	(27,642)	(23,994)
Capital grants, subsidies and contributions	3,048	15,103	16,566	17,168
	(17,165)	(21,807)	(26,867)	(24,628)
Borrowings				
B/F borrowings	11,618	10,976	10,310	9,618
Repayments	(642)	(667)	(692)	(719)
Debt outstanding	10,976	10,310	9,618	8,899
Cash Reserves				
Transfers to reserves	(7,565)	(3,886)	(3,895)	(3,475)
Reserve funds used	9,651	11,107	13,703	11,085
Total of cash reserves	84,117	76,896	67,089	59,479



Developing and Reporting

The *Local Government Act 1995 (WA)* requires all local governments to plan for the future. As of 2024, Council 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, Council 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

We express our deepest thanks to all community members who assisted in the development of Council’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 owners and managers, and representatives from local community organisations.

To track progress against outcomes in this plan, Council 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.



City of Belmont Community Engagement	MARKYT Community Scorecard	MARKYT Wellbeing Scorecard	MARKYT Business Scorecard	MARKYT VoiceBank	FUTYR Community Workshops
80+	1,126	834	120	56,716	65
Supporting plans and strategies	community members	community members	Local businesses	word count of ideas and suggestions	community members

MARKYT Community Scorecard

The City of Belmont participates in the MARKYT® Benchmarking Excellence Program to monitor and benchmark service levels.

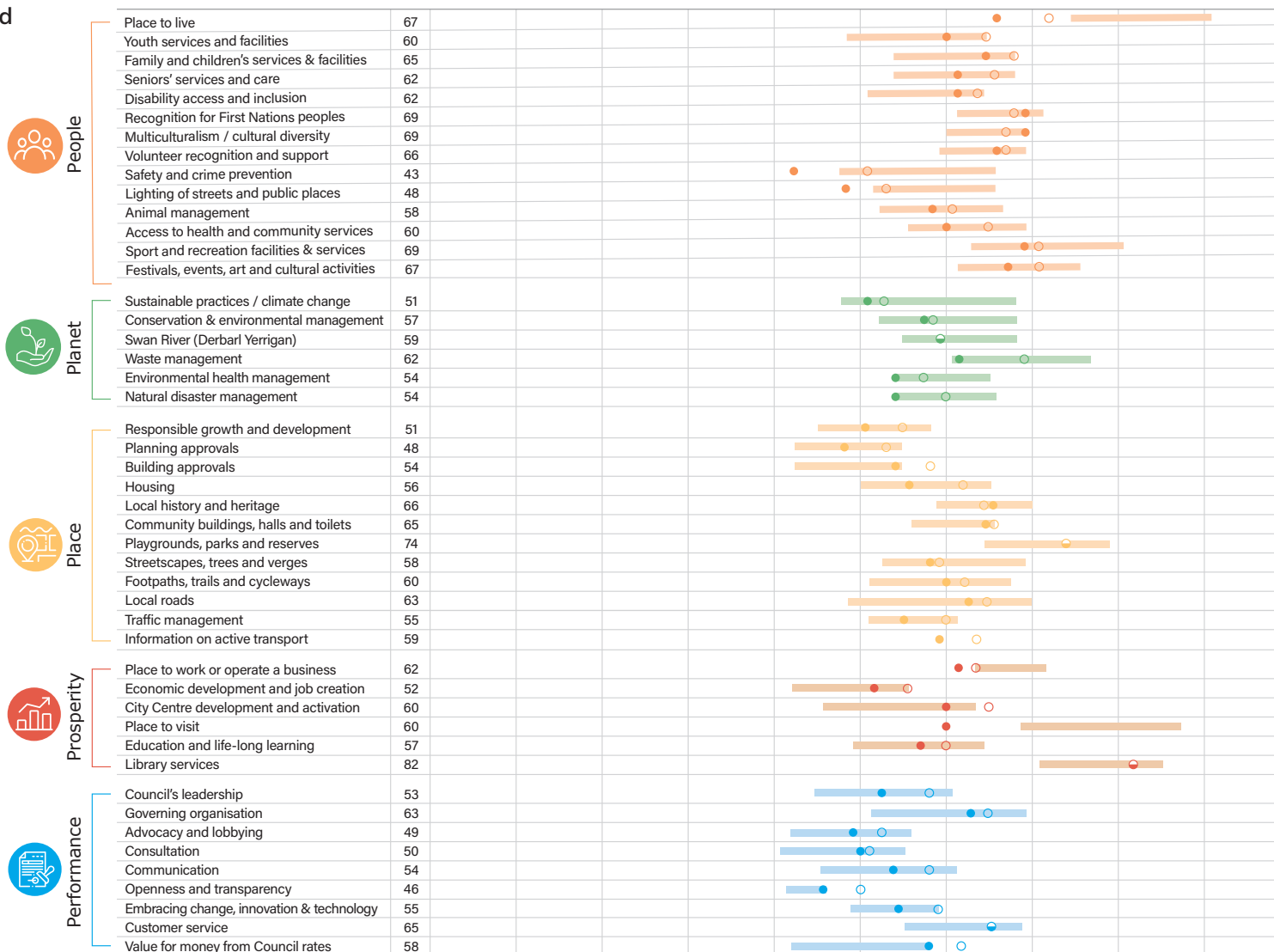
Council aims to be above the MARKYT® industry average and strives to be the industry leader in all areas. This chart shows Council's Performance Index Score out of 100 compared to the MARKYT® Industry Standards.

The preferred target zone is shown as coloured bars.

Legend

- City of Belmont 2023 performance score
 - City of Belmont 2022 performance score
 - ◐ No change in performance from 2022 to 2023
 - Target Zone. Shading shows industry average to industry high from the MARKYT® Community Scorecard.
- For further information, visit catalyse.com.au

2023 Performance Measures



Would you like to suggest a new opportunity?

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

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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City of
Belmont





Long Term Financial Plan

For the period 2024-2034



Publication date: 25/06/24

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Purpose

The City of Belmont is committed to transparent, responsible and accountable financial management. To achieve this, the City 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 of Belmont's Long Term Financial Plan 2024-2034 (the Plan) is a key resource that facilitates the delivery of the commitments made in our Strategic Community Plan. It enables the City to set priorities based on its financial resources.

As such, the Plan is a critical document that underpins and influences the direction of the City's spending and investment now and going forward.

The Plan 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 to deliver to benefit our community over the next 10 years to ensure the City's long term sustainability.

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



It should be noted that the Plan uses a number of assumptions and only includes those future projects and programs that have been costed through the City's asset management planning process. The Plan and associated model is a forecasting and planning tool and is limited by the accuracy of the assumptions and other inputs.

The outputs of the Plan help measure the City's ability to fund the Strategic Community Plan but also provide 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 integration of various statutory planning and reporting processes undertaken by the local government through streamlining business and reporting processes with the involvement of the community.

A key element of the Integrated Planning and Reporting Framework is the Long Term Financial Plan. The Long Term Financial Plan is Council's 10-year financial planning document. It is created with consideration for forecast income, cash flow, rate setting, financial position and equity statements. It enables the City to set priorities, based on resourcing capabilities for short, medium and long term delivery of the community's requirements.

Strategic Directions

Our Vision: City of Opportunity

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

The Strategic Community Plan 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*, 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 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 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	59,790,869
Population	45,976	Fees and charges	10,444,111
Number of electors	27,330	Operating revenue	80,003,815
Number of properties	21,347	Operating expenditure	84,090,254
Number of employees (FTE)	233	Cash backed reserves	73,759,974
		Municipal cash	4,236,144

**Financial statistics are per 2024-25 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 Plan, comprehensive income is projected to increase from \$22.5 million in year 1 of the Plan to \$88.6 million in year 10. This figure includes capital grants, subsidies and contributions assumed to be received for significant capital projects in the later years of the Plan. Excluding these, income is projected to decrease from \$4.4 million in year 1 of the Plan to \$1.4 million in year 10.

	Opening	Closing
Revenue	\$80,221,526	\$114,849,853
Expenses	\$75,785,584	\$113,469,284
Capital grants, subsidies and contributions	\$3,047,736	\$57,408,952*
Total comprehensive income	\$22,494,329	\$88,570,551*

**Years 8-10 of the Plan include significant capital funding for significant capital projects, including the Abernethy Sporting Precinct Zone 2*

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 in the Plan.

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 \$383,357 – Closing \$533,114</i></p>

Program	Explanation
	<i>Revenue: Opening \$10,926,893 - Closing \$16,302,506</i>
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 expenditure \$74,571,887 - Closing expenditure \$108,867,050</i></p> <p><i>Revenue: Opening \$5,424,577 - Closing \$7,791,163</i></p>
Law, order, public safety	<p>Objective: To provide services to help ensure a safer and environmentally conscious community.</p> <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 \$438,559 - Closing \$609,877</i></p> <p><i>Revenue: \$4,542,761 - Closing \$6,457,275</i></p>
Health	<p>Objective: To provide an operational framework for environmental and community.</p> <p>Activities: The administration of maternal 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 \$347,683 - Closing \$483,498</i></p> <p><i>Revenue: Opening \$1,832,499 - Closing \$2,654,736</i></p>
Education and welfare	<p>Objective: To provide services to disadvantages 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 \$56,353 - Closing \$78,365</i></p> <p><i>Revenue: Opening \$2,783,576 - Closing \$3,943,886</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 \$787,441 - Closing \$1,095,046</i></p> <p><i>Revenue: Opening \$602,099 - Closing \$870,500</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 and protection of the environment.</p> <p><i>Expenditure: Opening \$7,827,231 - Closing \$10,884,862</i></p> <p><i>Revenue: Opening \$12,918,647 - Closing \$18,165,113</i></p>

Program	Explanation
Recreation and culture	<p>Objective: To establish and effectively manage infrastructure and resources which will help the social well being 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 \$549,777 - Closing \$764,541</i></p> <p><i>Revenue: Opening \$19,288,889 - Closing \$27,947,705</i></p>
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 Council Operations Centre. The control of street parking and the control of traffic management of local streets.</p> <p><i>Expenditure: Opening \$391,971 - Closing \$545,091</i></p> <p><i>Revenue: Opening \$13,060,129 - Closing \$19,555,209</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 \$506,660 - Closing \$704,579</i></p> <p><i>Revenue: Opening \$3,264,248 - Closing \$4,803,841</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 \$100,505 - Closing \$139,765</i></p> <p><i>Revenue: Opening \$3,190,734 - Closing \$4,673,601</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 during a single year, without having a material impact on the budget.

The table below, outlines the various reserves Council has established and their respective purpose. A review of reserve accounts has been identified to be undertaken from the perspective of currency of purpose with an intent to reduce the number of reserves currently held. Further detail on movement in reserves included in the Plan is included at Appendix B.

Name of Reserve	Purpose of the Reserve
Administration Building Reserve	<p>This reserve is used to fund the refurbishment of the City's administration building.</p> <p><i>Opening balance \$255,772 - Closing balance Nil</i></p>

Name of Reserve	Purpose of the Reserve
Aged Accommodation - Homeswest Reserve	This reserve is used to provide for the long term maintenance of Gabriel Gardens and Orana aged housing units. <i>Opening balance \$954,312 - Closing balance \$1,343,293</i>
Aged Community Care Reserve	This reserve is used to fund the provision of aged care community services within the City. <i>Opening balance \$237,254 - Closing balance \$331,452</i>
Aged Persons Housing Reserve	This reserve is used to manage the surplus/deficit position and capital improvements of the City's aged housing centres. <i>Opening balance \$845,153 - Closing balance \$287,584</i>
Aged Services Reserve	This reserve is used to fund the provision of aged services within the City. <i>Opening balance \$1,154,151 - Closing balance \$1,612,380</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 \$997,006 - Closing balance \$237,364</i>
Belmont District Band Reserve	This reserve is used to provide funds for the replacement and acquisition of instruments for the Belmont District Band. <i>Opening balance \$50,896 - Closing balance \$71,102</i>
Belmont Oasis Refurbishment Reserve	This reserve is used to fund the future refurbishment of the Belmont Oasis Leisure Centre. <i>Opening balance \$4,486,188 - Closing balance \$3,294,904</i>
Belmont Trust Reserve	This reserve is used to fund costs in relation to the Belmont Trust land. <i>Opening balance \$1,533,248 - Closing balance \$4,914</i>
Building Maintenance Reserve	This reserve is used to provide funds for the refurbishment and maintenance of the City's buildings. <i>Opening balance \$6,170,477 - 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 \$67,121 - Closing balance \$93,770</i>
District Valuation Reserve	This reserve is used to spread the costs of the 3 yearly revaluation of properties for rating purposes. <i>Opening balance \$231,519 - Closing balance \$397,106</i>
Election Expenses Reserve	This reserve is used to spread the biennial cost of postal voting for elections over two years. <i>Opening balance \$180,171 - Closing balance \$10,436</i>
Environment Reserve	This reserve is used to fund environmental programs. <i>Opening balance \$21,826,656 - Closing balance \$9,879,038</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 \$2,573,430 - Closing balance \$3,622,180</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 \$674,500 - Closing balance \$1,024,713</i>

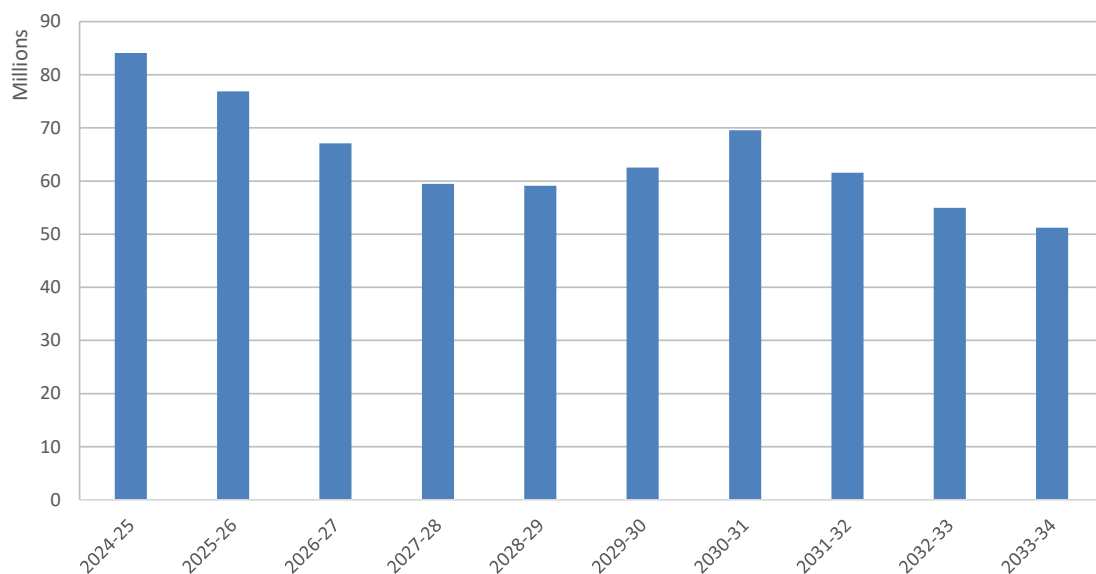
Name of Reserve	Purpose of the Reserve
History Reserve	This reserve is used to provide for the future costs associated with the acquisition, recording, preservation and display of articles and information associated with the history of the City. <i>Opening balance \$179,267 - Closing balance \$250,440</i>
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 \$1,364,378 - Closing balance \$80,122</i>
Land Acquisition Reserve	This reserve is used for the acquisition and/or redevelopment of land and buildings and receives the proceeds of any land or building sales. <i>Opening balance \$10,301,808 - Closing balance \$14,391,922</i>
Long Service Leave Reserve - Salaries	This reserve is used to part fund the long service leave liability of the City's salaried staff. <i>Opening balance \$1,472,463 - Closing balance \$2,057,075</i>
Long Service Leave Reserve - Wages	This reserve is used to part fund the long service leave liability of the City's waged staff. <i>Opening balance \$245,302 - Closing balance \$342,694</i>
Miscellaneous Entitlements Reserve	This reserve is used to provide funding for unforeseen expenditures relating to staff and entitlements. <i>Opening balance \$1,809,734 - Closing balance \$3,276,219</i>
Parks Development Reserve	This reserve is used to provide for future development of the City's Parks including playgrounds and irrigation. <i>Opening balance Nil - Closing balance Nil</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 \$1,176,416 - Closing balance Nil</i>
Property Development Reserve	This reserve is used to fund any property development within the City. <i>Opening balance \$16,504,976 - Closing balance \$392,409</i>
Public Art Reserve	This reserve is used to fund future acquisitions of public art for display in the City. <i>Opening balance \$428,493 - Closing balance \$598,617</i>
Ruth Faulkner Library Reserve	This reserve is used for capital improvements to the City's library. <i>Opening balance \$49,767 - Closing balance \$69,526</i>
Streetscapes Reserve	This reserve is used to fund shopping centre revitalisation and streetscape enhancements. <i>Opening balance \$533,194 - Closing balance \$48,181</i>
Urban Forest Strategy Management Reserve	This reserve is used to fund the management and retention of the urban forest. <i>Opening balance \$125,911 - Closing balance \$175,903</i>
Waste Management Reserve	This reserve is used to fund waste management initiatives and activities. <i>Opening balance \$4,498,347 - Closing balance \$2,555,867</i>
Workers Compensation/ Insurance Reserve	This reserve is used to fund self insurance expenses and major fluctuations in insurance premiums. <i>Opening balance \$1,500,315 - Closing balance \$2,095,984</i>

Name of Reserve	Purpose of the Reserve
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 Nil - Closing balance Nil</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 \$3,775,211 - Closing balance \$2,671,237</i>

Over the life of the Plan, cash reserves are projected to reduce from \$84.1 million at the end of 2024-25 to \$50.8 million in 2033-34. This reduction in reserve funds is as a result of project funding included in the Plan.

It should be noted that as a result of funding of significant capital projects, including the Abernethy Sporting Precinct Zone 2, the Property Development Reserve is exhausted at the end of year 9 of the plan.

Cash Reserves



Key Assumptions

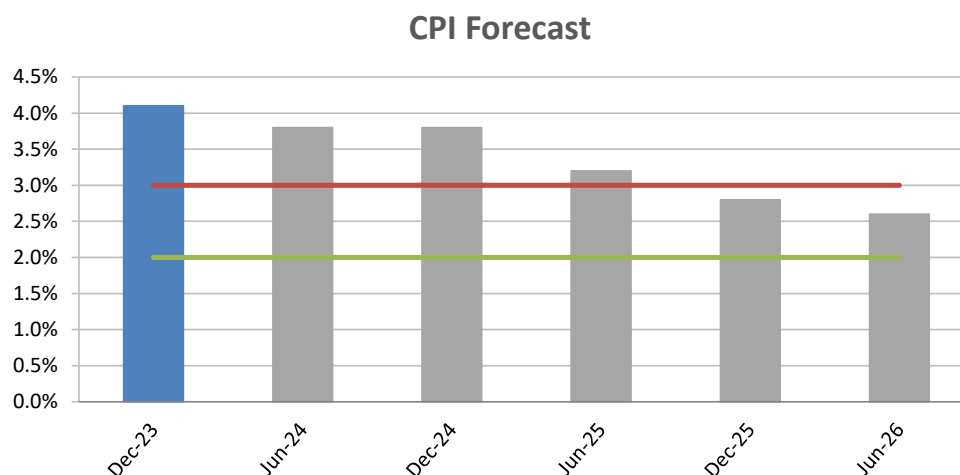
The Plan's projections are based on a number of assumptions regarding the City's operational revenue and expenditure. While earlier years contain a high level of accuracy, the capacity to accurately predict the City's financial position for the remaining period is diminished and includes reasonable estimates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

The key assumptions are detailed in the table below.

Base Key Assumptions	
Rates revenue	<p>The increase each year is determined as part of the annual budget process and largely depends on cost pressures as the City attempts to maintain a balanced operating budget and a balanced budget. The City has traditionally maintained rate in the dollar increases close to the Perth Metropolitan annualised Consumer Price Index (CPI) which is also the case for the Plan at 3.4%.</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 Plan 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.</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 million for year 1 and a total of \$26.6 million over the life of the Plan.</p>
Fees and Charges	Fees and charges are largely cost recovery, with the increase used in the Plan 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 Plan assumes 1/3 state and 1/3 federal 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 plan.
Employee costs	A 4% growth rate has been included as per the City of Belmont Inside Workforce Industrial Agreement 2023 and Outside Workforce Industrial Agreement 2023 approved by Fair Work Commission in January 2024. Increases beyond the current EBA will revert to the long term average of 3% or the Perth Metropolitan CPI.
Materials and contracts	<p>Materials and contracts increases are based on the Perth Metropolitan CPI.</p> <p>An allowance of 5% of capital expenditure has also been included as future maintenance costs of new assets</p>
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 Plan does not however include an allowance for increases in depreciation as a result of asset revaluations, the most recent of which resulted in an increase to depreciation of \$1.4 million.

CPI Forecast

Inflation remains above the RBA's target range of 2-3%, with the lowering of inflation slower than has been expected. Current expectations are that inflation will continue to be higher in the short term than previously expected, but that it will return to the target range in the second half of 2025.



Other Assumptions

Eastern Metropolitan Regional Council (EMRC)

Following the City's withdrawal from the EMRC in July 2021, the City's equity entitlement was expected to be finalised by July 2023. The Plan has factored in the funds being received in the year prior to year 1 of the plan and being transferred into cash reserves. The Plan includes the use of these funds for a number of projects via the Environment Reserve, with 50% of these funds utilised by year 10.

Sensitivity Analysis

Assumptions play a pivotal role in the Plan as they do during the annual budgeting process.

A number of key assumptions underpin the Plan which are based on the most objective information available at the time.

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

The key assumptions used in the Plan 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 \$44 million over the 10 years due to the compounding nature of the calculation. If there was no natural growth a 1% increase per annum would generate an additional \$15 million over 10 years. On the

other hand, If the assumed rates increase was overstated then this obviously has a negative impact on the Key Performance Indicators (KPI's) 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 increases costs by approximately \$2 million in year 1 with future increases mirroring rates growth. The discount is received when rates are paid in full by the due date and approximately 55% of ratepayers receive the discount. If the discount was removed then available funds would increase by \$26.6 million over the life of the Plan.

A summary of these potential scenarios is as follows:

Scenario variance	Impact on Revenue (\$)	
	Year 1	Life of Plan
Additional 1% increase	596,394	44,112,924
Removal of 5% discount	2,077,664	25,626,586
Additional 1% increase and removal of 5% discount	2,674,058	70,957,457

Cost Increases

As included in the assumption table earlier in the Plan, costs are largely based on the Perth Metropolitan CPI. If cost increases were 1% greater for each year of the plan, total costs over 10 years would increase by approximately \$22.5 million. This would have a negative impact and either require the additional costs to be sourced through additional income or for services to potentially be reduced. Where costs are of a recurrent nature, the most likely source of additional income would be from increased rates 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 rate increases on future generations.

The following Key Performance Indicators (KPI's) have been prescribed in the *Local Government (Financial Management) Regulations 1996* to measure the financial sustainability of local governments. The City's Plan has been assessed against these KPI's and are outlined below.

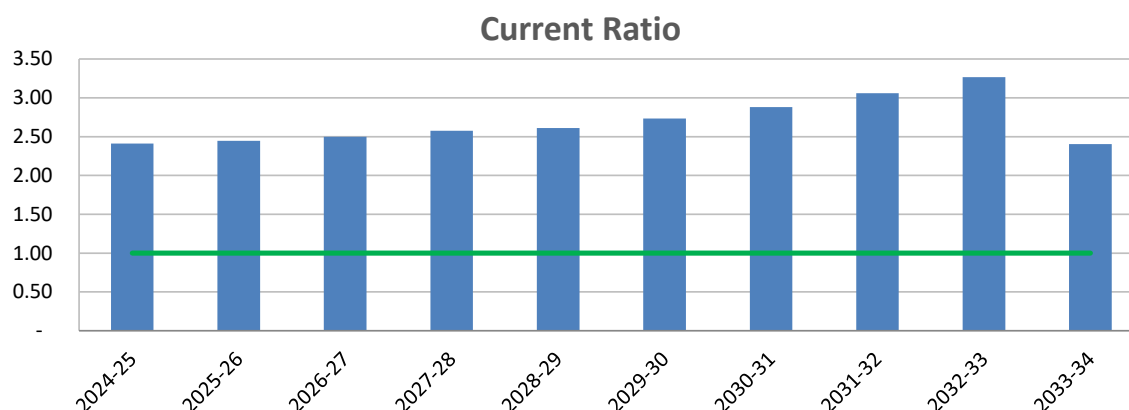
Key Performance Indicators

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.

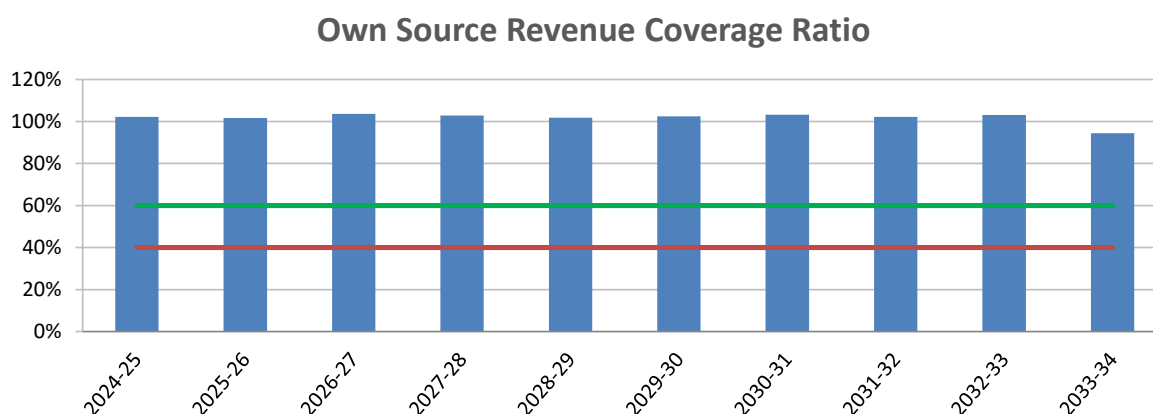


Own Source Revenue Coverage Ratio

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 result in rates income growing at a faster pace than operating costs.

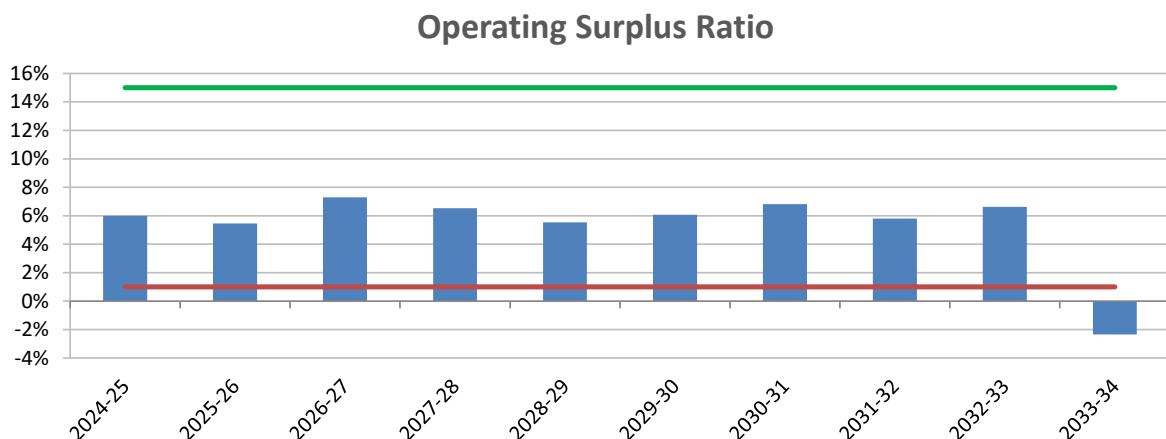


Operating Surplus Ratio

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 target range of between 0% and 15% is achieved over the 10 year period with the exception of 2033-34 where significant contribution towards the Abernethy Sporting Precinct (Zone 2) is forecast. It is intended that reserve funding will be utilised to subsidise the project on the assumption that sufficient grant funding is obtained.

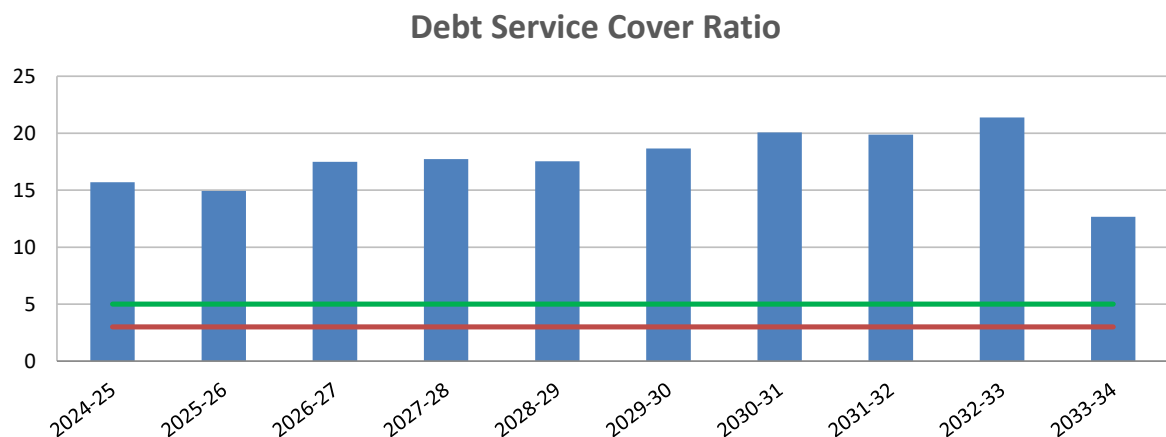


Debt Service Cover Ratio

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

Target – Greater than or equal to 2

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

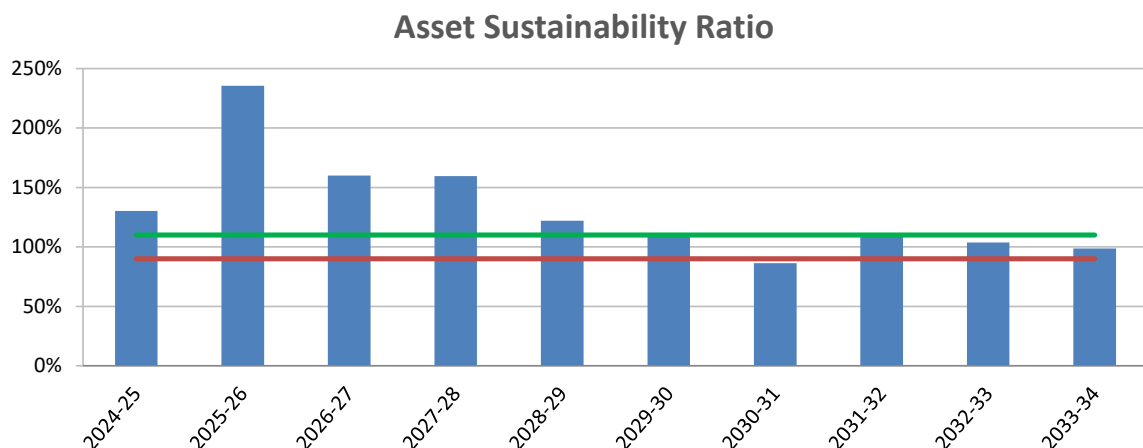


Asset Sustainability Ratio

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 100%

For the first 6 years of the Plan, the City achieves a ratio within the target range or in excess of the range. As the current Asset Management Plans provide comprehensive information on asset renewals until 2029, it is anticipated that future revisions of the Plan will identify further asset renewal requirements.

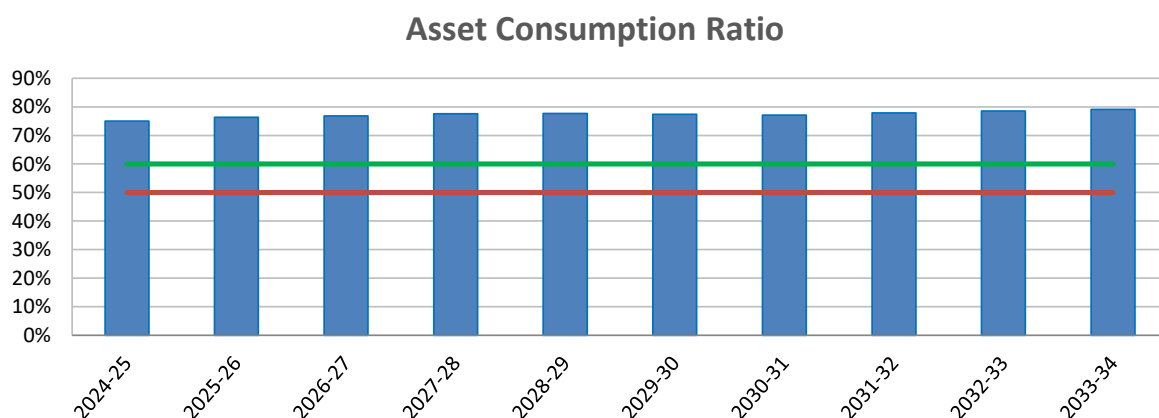


Asset Consumption Ratio

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

Target – Between 50% and 75%

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 achieved and maintained over the target band over the life of the Plan.

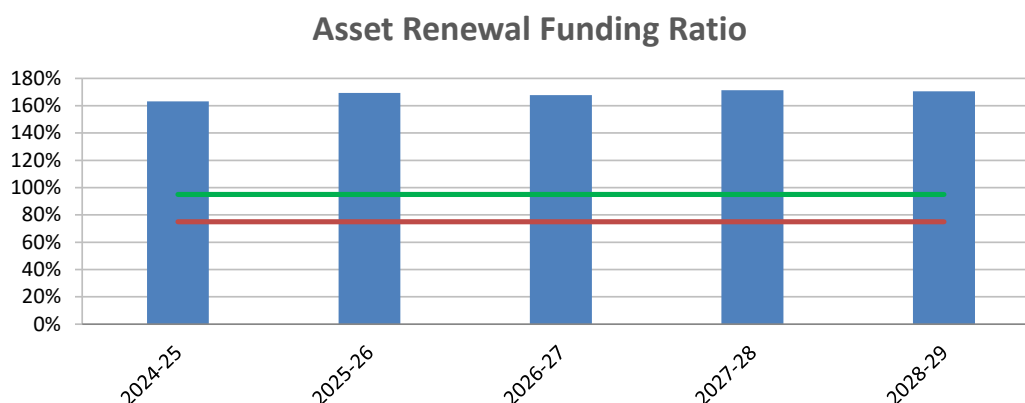


Asset Renewal Funding Ratio

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

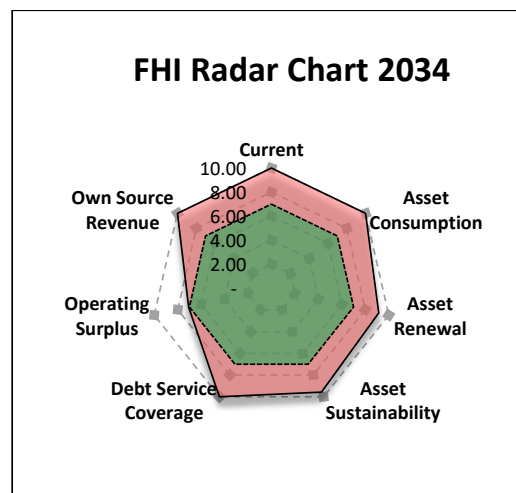
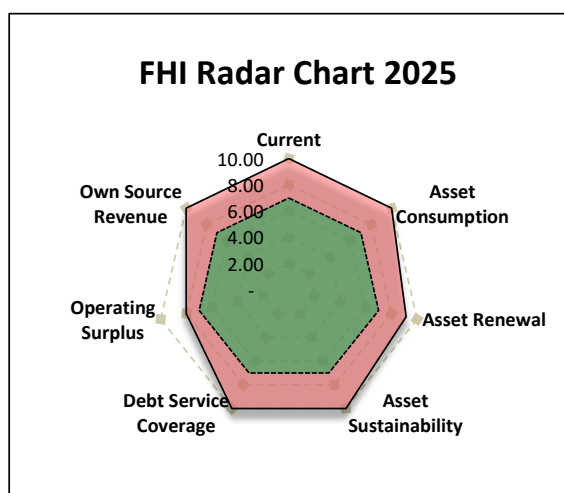
Target – Between 75% and 95%

For the first 5 years of the plan, the City far exceeds the target range due to the age of the City's Asset Management Plans. The current Asset Management Plans provide comprehensive information on asset renewals until 2029, and it is anticipated that future revisions of the Plan will identify further asset renewal requirements. A review of the City's Asset Management Plans is currently underway utilising a staged approach with an anticipated completion of 2025.



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 96 in Year 1 and decreases to 91 by the final year so has a negative trend. It should also be noted that a FHI of 70 or above represents sound financial health. Based on analysis a FHI of 94 (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* 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 \$600M 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. These assets are managed through the City's asset management process.

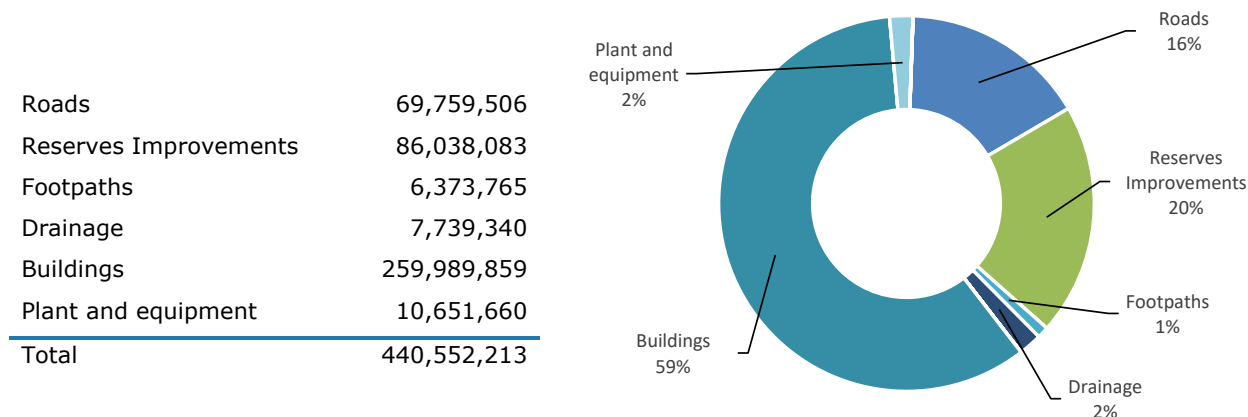
The asset management process includes the use of condition assessments and predictive modelling to identify when existing assets need to be renewed or upgraded in order to maintain required service levels.

Capital Expenditure

Capital Works by Type

Over the next 10 years \$440 million has been allocated to fund the City's asset renewal (\$161 million) and upgrade (\$280 million) programs. This is funded by \$229 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 the Plan.



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

	\$M
Abernethy Sporting Precinct Zone 2	150.0
Abernethy Sporting Precinct Zone 1	19.0
Living Streams	11.1
Belvidere Street Precinct Revitalisation	10.3
Bilya Kard Boodja Lookout Foreshore Stabilisation	7.4
Wilson Park Precinct Redevelopment Zone 2A	7.2
Civic Building Refurbishment	6.3
Belmont Oasis Redevelopment	5.1

It should be noted those projects identified are subject to future Council adoption as part of the City's annual budget process. These projects will only progress if substantial external funding is able to be sourced through the state and federal government.

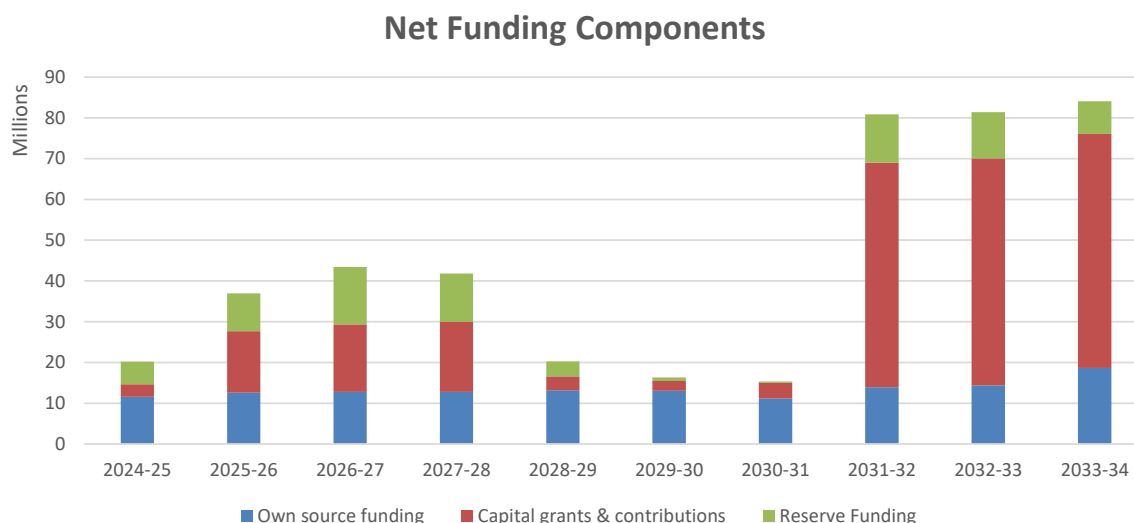
Capital Funding

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 the Plan that exceed \$5 million also include an assumption of two thirds grant funding, with the remaining to be funded utilising cash reserves and municipal funding.

As stated under capital expenditure, projects identified in the Plan 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, which will only progress if substantial external funding is able to be sourced through the state and federal government.

The following shows the funding components included in the plan:



Financial Projections

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

We have followed a format within the Plan that allows our projections to feed into the statutory format of our Annual Budgets, as well as allowing the key performance measures outlined in our Plan to be compared with our Annual Budgets and Annual Reports.

Financial Statements

The financial statements as per Appendix A, have been prepared for the 10 years covered in the Plan. These estimates have been prepared on the basis of the assumptions shown previously in the 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

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 of the Plan.

Statement of Financial Position

This statement summarises the expected financial position of the City at the end of the 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. The Plan uses this 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 services provided to the community. 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 plan identifies the funds necessary to balance the budget in each financial year through the collection of rates. In the Plan, rates are assessed in accordance with relevant assumptions to the plan. If a surplus results this can be used to fund other services however, where are shortfall results this indicates that the Council is unable to fund the services proposed as the planned rating levels.

Year 10 of the plan shows an unbalanced budget as a result of significant capital projects, particularly the Abernethy Sporting Precinct Zone 2. As the Property Development Reserve is exhausted at the end of year 9 of the plan, there are insufficient funds remaining to fund this project unless alternate revenue sources are identified.

Risk Management

The City of Belmont uses an enterprise wide approach to risk management and has a comprehensive 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 business. They guide the processes which aim to identify, evaluate and mitigate risk in line with the City's appetite for and tolerance or risk.

The Plan provides for the assignment of risk ownership to those who have the authority and responsibility to help ensure it is managed effectively. The risk management process is applied across the business by identifying both strategic and operational risks that may cause a financial, environmental, reputational, operational or health and safety impacts to the organisation's deliverables. Risk assessments are conducted and recorded in the City's Risk Management and Safety Systems (RMSS) software.

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 and treat 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 risks – such as management of investments, loss of revenue and acts of fraud have been identified and are recorded and managed through the risk management software system and Fraud Control Plan. The controls assigned to manage these risks are regularly monitored and reviewed to ensure the risk does not eventuate, and if it does so, the impact is minimal.
- Project risks - The City's project management process requires risks to be assessed during project development and project execution. Within these two stages are a series of project phases and risk is considered within each phase of a project. A formal risk register in accordance with the City's risk management processes is required for projects valued in excess of \$100,000.
- Grants and funding risks – The City has a grant and business support role that pursues available grants and funding opportunities. This role also manages the efficient acquittal 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 Plan when preparing Annual Budget and it is expected that adopted budgets will be closely aligned with the proposals in the Plan and its' underlying assumptions.

The Plan 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 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 - <i>by Nature or Type</i> For the period 2024 - 2034										
	1	2	3	4	5	6	7	8	9	10
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Revenues										
Rates	62,054,800	65,498,842	68,806,535	71,937,233	74,850,691	77,882,144	81,036,370	84,318,343	87,733,237	91,286,432
Grants, subsidies and contributions	2,958,213	3,103,163	3,239,702	3,366,050	3,480,494	3,598,832	3,721,194	3,847,713	3,978,535	4,113,805
Fees and charges	10,917,508	11,452,468	11,956,379	12,422,676	12,845,044	13,281,775	13,733,357	14,200,286	14,683,095	15,182,324
Interest revenue	3,616,380	3,483,635	3,799,429	3,506,987	3,285,404	3,310,628	3,466,517	3,743,431	3,513,878	3,329,133
Other revenue	674,625	707,680	738,819	767,631	793,730	820,718	848,623	877,473	907,310	938,159
	80,221,526	84,245,788	88,540,864	92,000,577	95,255,363	98,894,097	102,806,061	106,987,246	110,816,055	114,849,853
Expenses										
Employee costs	(26,860,136)	(28,337,433)	(29,754,306)	(31,093,244)	(32,336,970)	(33,630,453)	(34,975,665)	(36,374,688)	(37,829,669)	(39,342,850)
Materials and contracts	(32,533,548)	(35,931,767)	(36,147,499)	(38,134,101)	(40,515,566)	(41,855,408)	(43,129,238)	(46,381,453)	(47,416,417)	(49,260,440)
Utility charges	(1,793,393)	(1,881,268)	(1,964,048)	(2,040,647)	(2,110,026)	(2,181,769)	(2,255,950)	(2,332,650)	(2,411,958)	(2,493,966)
Depreciation	(11,843,401)	(11,264,057)	(12,327,662)	(13,174,909)	(13,710,160)	(14,231,273)	(14,784,554)	(16,144,617)	(17,518,025)	(18,973,037)
Finance costs	(438,145)	(411,911)	(386,272)	(359,648)	(331,999)	(303,288)	(273,471)	(242,508)	(210,353)	(176,962)
Insurance	(882,272)	(925,501)	(966,223)	(1,003,904)	(1,038,040)	(1,073,336)	(1,109,826)	(1,147,557)	(1,186,575)	(1,226,914)
Other expenditure	(1,434,689)	(1,504,987)	(1,571,213)	(1,632,483)	(1,687,987)	(1,745,379)	(1,804,717)	(1,866,066)	(1,929,511)	(1,995,115)
	(75,785,584)	(80,256,924)	(83,117,223)	(87,438,936)	(91,730,748)	(95,020,906)	(98,333,421)	(104,489,539)	(108,502,508)	(113,469,284)
	4,435,942	3,988,864	5,423,641	4,561,641	3,524,615	3,873,191	4,472,640	2,497,707	2,313,547	1,380,569
Capital grants, subsidies and contributions	3,047,736	15,103,190	16,566,066	17,167,825	3,375,878	2,421,425	3,804,444	55,040,493	55,682,543	57,408,952
Fair value adjustments to financial assets at fair value through profit or loss	0	0	0	0	0	0	0	0	0	0
Share of net profit of associates and joint ventures accounted for using the equity method	0	0	0	0	0	0	0	0	0	0
Profit on asset disposals	0	0	0	0	0	0	0	0	0	0
Loss on asset disposal	0	0	0	0	0	0	0	0	0	0
NET RESULT	7,483,678	19,092,054	21,989,707	21,729,466	6,900,493	6,294,616	8,277,084	57,538,200	57,996,090	58,789,521
Other comprehensive income	15,010,651	23,325,903	22,800,605	22,362,151	21,083,474	21,979,357	22,706,300	23,663,789	26,683,979	29,781,030
TOTAL COMPREHENSIVE INCOME	22,494,329	42,417,957	44,790,312	44,091,617	27,983,967	28,273,973	30,983,384	81,201,989	84,680,069	88,570,551

Attachment 12.4.3 City of Belmont Long Term Financial Plan 2024-2034

City of Belmont Forecast Statement of Financial Position For the period 2024 - 2034										
	1	2	3	4	5	6	7	8	9	10
	30 June 25	30 June 26	30 June 27	30 June 28	30 June 29	30 June 30	30 June 31	30 June 32	30 June 33	30 June 34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
CURRENT ASSETS										
Unrestricted cash and cash equivalents	24,839,173	24,839,173	24,839,173	24,839,173	24,839,173	24,839,173	24,839,173	24,839,173	24,839,173	21,519,098
Restricted cash and cash equivalent	63,189,729	55,968,809	46,160,954	38,550,888	38,162,608	41,579,061	48,515,217	40,514,312	33,788,758	29,896,404
Financial assets	0	0	0	0	0	0	0	0	0	0
Trade and other receivables	3,388,582	3,388,582	3,388,582	3,388,582	3,388,582	3,388,582	3,388,582	3,388,582	3,388,582	3,388,582
Inventories	246,770	246,770	246,770	246,770	246,770	246,770	246,770	246,770	246,770	246,770
Other assets	33,046	33,046	33,046	33,046	33,046	33,046	33,046	33,046	33,046	33,046
TOTAL CURRENT ASSETS	91,697,300	84,476,380	74,668,525	67,058,459	66,670,179	70,086,632	77,022,788	69,021,883	62,296,329	55,083,900
NON-CURRENT ASSETS										
Financial assets	4,431,804	4,431,804	4,431,804	4,431,804	4,431,804	4,431,804	4,431,804	4,431,804	4,431,804	4,431,804
Other receivables	457,172	457,172	457,172	457,172	457,172	457,172	457,172	457,172	457,172	457,172
Other assets	0	0	0	0	0	0	0	0	0	0
Property plant and equipment	348,900,820	358,283,985	377,631,807	398,799,953	408,988,466	417,396,955	423,205,097	495,361,667	570,940,085	650,806,222
Infrastructure	313,981,152	353,570,291	388,128,425	417,943,126	435,380,375	451,054,210	468,488,283	484,698,631	499,657,707	514,673,030
Intangible assets	78,324	78,324	78,324	78,324	78,324	78,324	78,324	78,324	78,324	78,324
TOTAL NON-CURRENT ASSETS	667,849,272	716,821,576	770,727,532	821,710,379	849,336,141	873,418,465	896,660,680	985,027,598	1,075,565,092	1,170,446,552
TOTAL ASSETS	759,546,572	801,297,956	845,396,057	888,768,838	916,006,320	943,505,097	973,683,468	1,054,049,481	1,137,861,421	1,225,530,452
CURRENT LIABILITIES										
Trade and other payables	5,743,434	5,743,434	5,743,434	5,743,434	5,743,434	5,743,434	5,743,434	5,743,434	5,743,434	5,743,434
Contract liabilities	1,336,518	1,336,518	1,336,518	1,336,518	1,336,518	1,336,518	1,336,518	1,336,518	1,336,518	1,336,518
Lease liabilities	0	0	0	0	0	0	0	0	0	0
Current portion of long-term liabilities	666,573	692,211	718,836	746,485	775,196	805,013	835,976	868,129	901,520	936,195
Provisions	4,428,402	4,428,402	4,428,402	4,428,402	4,428,402	4,428,402	4,428,402	4,428,402	4,428,402	4,428,402
TOTAL CURRENT LIABILITIES	12,174,927	12,200,565	12,227,190	12,254,839	12,283,550	12,313,367	12,344,330	12,376,483	12,409,874	12,444,549
NON-CURRENT LIABILITIES										
Contract liabilities	165,134	165,134	165,134	165,134	165,134	165,134	165,134	165,134	165,134	165,134
Lease liabilities	1	1	1	1	1	1	1	1	1	1
Long-term borrowings	10,309,795	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
Provisions	366,690	366,690	366,690	366,690	366,690	366,690	366,690	366,690	366,690	366,690
TOTAL NON-CURRENT LIABILITIES	10,841,620	10,149,409	9,430,573	8,684,088	7,908,892	7,103,879	6,267,903	5,399,774	4,498,254	3,562,059
TOTAL LIABILITIES	23,016,547	22,349,974	21,657,763	20,938,927	20,192,442	19,417,246	18,612,233	17,776,257	16,908,128	16,006,608
NET ASSETS	736,530,025	778,947,982	823,738,294	867,829,911	895,813,878	924,087,851	955,071,235	1,036,273,224	1,120,953,293	1,209,523,844
EQUITY										
Retained surplus	185,577,531	211,890,505	243,688,067	273,027,599	280,316,372	283,194,535	284,535,463	350,074,568	414,796,212	477,478,087
Reserves - cash backed	84,117,348	76,896,428	67,088,573	59,478,507	59,090,227	62,506,680	69,442,836	61,441,931	54,716,377	50,824,023
Asset revaluation surplus	466,835,146	490,161,049	512,961,654	535,323,805	556,407,279	578,386,636	601,092,936	624,756,725	651,440,704	681,221,734
TOTAL EQUITY	736,530,025	778,947,982	823,738,294	867,829,911	895,813,878	924,087,851	955,071,235	1,036,273,224	1,120,953,293	1,209,523,844

Attachment 12.4.3 City of Belmont Long Term Financial Plan 2024-2034

City of Belmont Forecast Statement of Changes in Equity For the period 2024 - 2034										
	1	2	3	4	5	6	7	8	9	10
	30 June 25	30 June 26	30 June 27	30 June 28	30 June 29	30 June 30	30 June 31	30 June 32	30 June 33	30 June 34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
RETAINED SURPLUS										
Opening balance	176,007,765	185,577,531	211,890,505	243,688,067	273,027,599	280,316,372	283,194,535	284,535,463	350,074,568	414,796,212
Net result	7,483,678	19,092,054	21,989,707	21,729,466	6,900,493	6,294,616	8,277,084	57,538,200	57,996,090	58,789,521
Amount transferred (to)/from reserves	2,086,088	7,220,920	9,807,855	7,610,066	388,280	(3,416,453)	(6,936,156)	8,000,905	6,725,554	3,892,354
Closing balance	185,577,531	211,890,505	243,688,067	273,027,599	280,316,372	283,194,535	284,535,463	350,074,568	414,796,212	477,478,087
RESERVES ACCOUNTS										
Opening balance	86,203,436	84,117,348	76,896,428	67,088,573	59,478,507	59,090,227	62,506,680	69,442,836	61,441,931	54,716,377
Amount transferred to/(from) retained surplus	(2,086,088)	(7,220,920)	(9,807,855)	(7,610,066)	(388,280)	3,416,453	6,936,156	(8,000,905)	(6,725,554)	(3,892,354)
Closing balance	84,117,348	76,896,428	67,088,573	59,478,507	59,090,227	62,506,680	69,442,836	61,441,931	54,716,377	50,824,023
ASSET REVALUATION SURPLUS										
Opening balance	451,824,495	466,835,146	490,161,049	512,961,654	535,323,805	556,407,279	578,386,636	601,092,936	624,756,725	651,440,704
Total other comprehensive income	15,010,651	23,325,903	22,800,605	22,362,151	21,083,474	21,979,357	22,706,300	23,663,789	26,683,979	29,781,030
Closing balance	466,835,146	490,161,049	512,961,654	535,323,805	556,407,279	578,386,636	601,092,936	624,756,725	651,440,704	681,221,734
TOTAL EQUITY	736,530,025	778,947,982	823,738,294	867,829,911	895,813,878	924,087,851	955,071,235	1,036,273,224	1,120,953,293	1,209,523,844

Attachment 12.4.3 City of Belmont Long Term Financial Plan 2024-2034

City of Belmont Forecast Statement of Cashflows - for the period 2024 - 2034										
	1	2	3	4	5	6	7	8	9	10
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash flows from operating activities										
Receipts										
Rates	62,054,800	65,498,842	68,806,535	71,937,233	74,850,691	77,882,144	81,036,370	84,318,343	87,733,237	91,286,432
Grants, subsidies and contributions	2,958,213	3,103,163	3,239,702	3,366,050	3,480,494	3,598,832	3,721,194	3,847,713	3,978,535	4,113,805
Fees and charges	10,917,508	11,452,468	11,956,379	12,422,676	12,845,044	13,281,775	13,733,357	14,200,286	14,683,095	15,182,324
Interest revenue	3,616,380	3,483,635	3,799,429	3,506,987	3,285,404	3,310,628	3,466,517	3,743,431	3,513,878	3,329,133
Other revenue	674,625	707,680	738,819	767,631	793,730	820,718	848,623	877,473	907,310	938,159
	80,221,526	84,245,788	88,540,864	92,000,577	95,255,363	98,894,097	102,806,061	106,987,246	110,816,055	114,849,853
Payments										
Employee costs	(26,860,136)	(28,337,433)	(29,754,306)	(31,093,244)	(32,336,970)	(33,630,453)	(34,975,665)	(36,374,688)	(37,829,669)	(39,342,850)
Materials and contracts	(32,533,548)	(35,931,767)	(36,147,499)	(38,134,101)	(40,515,566)	(41,855,408)	(43,129,238)	(46,381,453)	(47,416,417)	(49,260,440)
Utility charges	(1,793,393)	(1,881,268)	(1,964,048)	(2,040,647)	(2,110,026)	(2,181,769)	(2,255,950)	(2,332,650)	(2,411,958)	(2,493,966)
Finance costs	(438,145)	(411,911)	(386,272)	(359,648)	(331,999)	(303,288)	(273,471)	(242,508)	(210,353)	(176,962)
Insurance	(882,272)	(925,501)	(966,223)	(1,003,904)	(1,038,040)	(1,073,336)	(1,109,826)	(1,147,557)	(1,186,575)	(1,226,914)
Other expenditure	(1,434,689)	(1,504,987)	(1,571,213)	(1,632,483)	(1,687,987)	(1,745,379)	(1,804,717)	(1,866,066)	(1,929,511)	(1,995,115)
	(63,942,183)	(68,992,867)	(70,789,561)	(74,264,027)	(78,020,588)	(80,789,633)	(83,548,867)	(88,344,922)	(90,984,483)	(94,496,247)
Net cash provided by (used in) operating activities	16,279,343	15,252,921	17,751,303	17,736,550	17,234,775	18,104,464	19,257,194	18,642,324	19,831,572	20,353,606
Cash flows from investing activities										
Payments for purchase of property, plant & equipment	(2,233,440)	(5,320,287)	(15,791,197)	(17,801,271)	(7,084,760)	(5,171,797)	(2,510,331)	(69,370,620)	(71,312,027)	(74,045,790)
Payments for construction of infrastructure	(17,979,788)	(31,590,171)	(27,641,816)	(23,994,334)	(13,167,688)	(11,162,443)	(12,810,138)	(11,477,126)	(10,059,513)	(10,027,677)
Proceeds from capital grants, subsidies and contributions	3,047,736	15,103,190	16,566,066	17,167,825	3,375,878	2,421,425	3,804,444	55,040,493	55,682,543	57,408,952
Net cash provided by (used in) investing activities	(17,165,492)	(21,807,268)	(26,866,947)	(24,627,780)	(16,876,570)	(13,912,815)	(11,516,025)	(25,807,253)	(25,688,997)	(26,664,515)
Cash flows from financing activities										
Repayment of debentures	(641,884)	(666,573)	(692,211)	(718,836)	(746,485)	(775,196)	(805,013)	(835,976)	(868,129)	(901,520)
Repayment of leases	(58,055)	0	0	0	0	0	0	0	0	0
Net cash provided by (used in) financing activities	(699,939)	(666,573)	(692,211)	(718,836)	(746,485)	(775,196)	(805,013)	(835,976)	(868,129)	(901,520)
Net increase (decrease) in cash held	(1,586,088)	(7,220,920)	(9,807,855)	(7,610,066)	(388,280)	3,416,453	6,936,156	(8,000,905)	(6,725,554)	(7,212,429)
Cash at beginning of year	89,614,990	88,028,902	80,807,982	71,000,127	63,390,061	63,001,781	66,418,234	73,354,390	65,353,485	58,627,931
Cash and cash equivalents at the end of year	88,028,902	80,807,982	71,000,127	63,390,061	63,001,781	66,418,234	73,354,390	65,353,485	58,627,931	51,415,502
Reconciliation of net cash provided by operating activities to net result										
Net result	7,483,678	19,092,054	21,989,707	21,729,466	6,900,493	6,294,616	8,277,084	57,538,200	57,996,090	58,789,521
Depreciation	11,843,401	11,264,057	12,327,662	13,174,909	13,710,160	14,231,273	14,784,554	16,144,617	17,518,025	18,973,037
Grants/contributions for the development of assets	(3,047,736)	(15,103,190)	(16,566,066)	(17,167,825)	(3,375,878)	(2,421,425)	(3,804,444)	(55,040,493)	(55,682,543)	(57,408,952)
Net cash from operating activities	16,279,343	15,252,921	17,751,303	17,736,550	17,234,775	18,104,464	19,257,194	18,642,324	19,831,572	20,353,606

Attachment 12.4.3 City of Belmont Long Term Financial Plan 2024-2034

City of Belmont										
Forecast Statement of Financial Activity - for the period 2024 - 2034										
	1	2	3	4	5	6	7	8	9	10
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
FUNDING FROM OPERATIONAL ACTIVITIES										
Revenues										
Rates	62,054,800	65,498,842	68,806,535	71,937,233	74,850,691	77,882,144	81,036,370	84,318,343	87,733,237	91,286,432
Grants, subsidies and contributions	2,958,213	3,103,163	3,239,702	3,366,050	3,480,494	3,598,832	3,721,194	3,847,713	3,978,535	4,113,805
Fees and charges	10,917,508	11,452,468	11,956,379	12,422,676	12,845,044	13,281,775	13,733,357	14,200,286	14,683,095	15,182,324
Interest revenue	3,616,380	3,483,635	3,799,429	3,506,987	3,285,404	3,310,628	3,466,517	3,743,431	3,513,878	3,329,133
Other revenue	674,625	707,680	738,819	767,631	793,730	820,718	848,623	877,473	907,310	938,159
	80,221,526	84,245,788	88,540,864	92,000,577	95,255,363	98,894,097	102,806,061	106,987,246	110,816,055	114,849,853
Expenses										
Employee costs	(26,860,136)	(28,337,433)	(29,754,306)	(31,093,244)	(32,336,970)	(33,630,453)	(34,975,665)	(36,374,688)	(37,829,669)	(39,342,850)
Materials and contracts	(32,533,548)	(35,931,767)	(36,147,499)	(38,134,101)	(40,515,566)	(41,855,408)	(43,129,238)	(46,381,453)	(47,416,417)	(49,260,440)
Utility charges (electricity, gas, water etc.)	(1,793,393)	(1,881,268)	(1,964,048)	(2,040,647)	(2,110,026)	(2,181,769)	(2,255,950)	(2,332,650)	(2,411,958)	(2,493,966)
Depreciation	(11,843,401)	(11,264,057)	(12,327,662)	(13,174,909)	(13,710,160)	(14,231,273)	(14,784,554)	(16,144,617)	(17,518,025)	(18,973,037)
Finance costs	(438,145)	(411,911)	(386,272)	(359,648)	(331,999)	(303,288)	(273,471)	(242,508)	(210,353)	(176,962)
Insurance	(882,272)	(925,501)	(966,223)	(1,003,904)	(1,038,040)	(1,073,336)	(1,109,826)	(1,147,557)	(1,186,575)	(1,226,914)
Other expenditure	(1,434,689)	(1,504,987)	(1,571,213)	(1,632,483)	(1,687,987)	(1,745,379)	(1,804,717)	(1,866,066)	(1,929,511)	(1,995,115)
	(75,785,584)	(80,256,924)	(83,117,223)	(87,438,936)	(91,730,748)	(95,020,906)	(98,333,421)	(104,489,539)	(108,502,508)	(113,469,284)
	4,435,942	3,988,864	5,423,641	4,561,641	3,524,615	3,873,191	4,472,640	2,497,707	2,313,547	1,380,569
Funding position adjustments										
Depreciation	11,843,401	11,264,057	12,327,662	13,174,909	13,710,160	14,231,273	14,784,554	16,144,617	17,518,025	18,973,037
Net funding from operational activities	16,279,343	15,252,921	17,751,303	17,736,550	17,234,775	18,104,464	19,257,194	18,642,324	19,831,572	20,353,606
FUNDING FROM CAPITAL ACTIVITIES										
Inflows										
Capital grants, subsidies and contributions	3,047,736	15,103,190	16,566,066	17,167,825	3,375,878	2,421,425	3,804,444	55,040,493	55,682,543	57,408,952
Outflows										
Purchase of property plant and equipment	(2,233,440)	(5,320,287)	(15,791,197)	(17,801,271)	(7,084,760)	(5,171,797)	(2,510,331)	(69,370,620)	(71,312,027)	(74,045,790)
Purchase of infrastructure	(17,979,788)	(31,590,171)	(27,641,816)	(23,994,334)	(13,167,688)	(11,162,443)	(12,810,138)	(11,477,126)	(10,059,513)	(10,027,677)
Net funding from capital activities	(17,165,492)	(21,807,268)	(26,866,947)	(24,627,780)	(16,876,570)	(13,912,815)	(11,516,025)	(25,807,253)	(25,688,997)	(26,664,515)
FUNDING FROM FINANCING ACTIVITIES										
Inflows										
Transfer from reserves	9,650,814	11,106,918	13,702,558	11,085,373	3,568,777	(195,357)	(3,425,231)	11,411,209	10,247,251	7,098,692
Outflows										
Transfer to reserves	(7,564,726)	(3,885,998)	(3,894,703)	(3,475,307)	(3,180,497)	(3,221,096)	(3,510,925)	(3,410,304)	(3,521,697)	(3,206,338)
Repayment of past borrowings	(641,884)	(666,573)	(692,211)	(718,836)	(746,485)	(775,196)	(805,013)	(835,976)	(868,129)	(901,520)
Principal elements of finance lease payments	(58,055)	0	0	0	0	0	0	0	0	0
Net funding from financing activities	1,386,149	6,554,347	9,115,644	6,891,230	(358,205)	(4,191,649)	(7,741,169)	7,164,929	5,857,425	2,990,834
Estimated surplus/deficit July 1 B/Fwd	0	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	(2,820,075)
Funding available/(to be sourced)	500,000	0	0	0	0	0	0	0	0	(3,320,075)
COMPOSITION OF CLOSING POSITION										
CURRENT ASSETS										
Unrestricted cash and equivalents	24,839,173	24,839,173	24,839,173	24,839,173	24,839,173	24,839,173	24,839,173	24,839,173	24,839,173	21,519,098
Restricted cash and cash equivalent	63,189,729	55,968,809	46,160,954	38,550,888	38,162,608	41,579,061	48,515,217	40,514,312	33,788,758	29,896,404
Trade and other receivables	3,388,582	3,388,582	3,388,582	3,388,582	3,388,582	3,388,582	3,388,582	3,388,582	3,388,582	3,388,582
Inventories	246,770	246,770	246,770	246,770	246,770	246,770	246,770	246,770	246,770	246,770
Other assets	33,046	33,046	33,046	33,046	33,046	33,046	33,046	33,046	33,046	33,046
CURRENT LIABILITIES										
Trade and other payables	(5,743,434)	(5,743,434)	(5,743,434)	(5,743,434)	(5,743,434)	(5,743,434)	(5,743,434)	(5,743,434)	(5,743,434)	(5,743,434)
Contract liabilities	(1,336,518)	(1,336,518)	(1,336,518)	(1,336,518)	(1,336,518)	(1,336,518)	(1,336,518)	(1,336,518)	(1,336,518)	(1,336,518)
Reserves	(84,117,348)	(76,896,428)	(67,088,573)	(59,478,507)	(59,090,227)	(62,506,680)	(69,442,836)	(61,441,931)	(54,716,377)	(50,824,023)
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	(2,820,075)
TOTAL CURRENT ASSETS	91,697,300	84,476,380	74,668,525	67,058,459	66,670,179	70,086,632	77,022,788	69,021,883	62,296,329	55,083,900
TOTAL CURRENT LIABILITIES	(12,174,927)	(12,200,565)	(12,227,190)	(12,254,839)	(12,283,550)	(12,313,367)	(12,344,330)	(12,376,483)	(12,409,874)	(12,444,549)
Reserves	(84,117,348)	(76,896,428)	(67,088,573)	(59,478,507)	(59,090,227)	(62,506,680)	(69,442,836)	(61,441,931)	(54,716,377)	(50,824,023)
Add: leave reserve	264,468	273,460	282,758	292,372	0	0	0	0	0	0
Add: current long term borrowings	666,573	692,211	718,836	746,485	775,196	805,013	835,976	868,129	901,520	936,195
Add: non cash backed current Leave liability not paid	4,163,934	4,154,942	4,145,644	4,136,030	4,428,402	4,428,402	4,428,402	4,428,402	4,428,402	4,428,402
	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	(2,820,075)

Attachment 12.4.3 City of Belmont Long Term Financial Plan 2024-2034

Appendix B - Schedules

City of Belmont Reserves Forecast For the period 2024 - 2034

	2024-25			2025-26			2026-27			2027-28			2028-29			2029-30		
	Trf to Reserve	Trf from Reserve	Balance	Trf to Reserve	Trf from Reserve	Balance	Trf to Reserve	Trf from Reserve	Balance	Trf to Reserve	Trf from Reserve	Balance	Trf to Reserve	Trf from Reserve	Balance	Trf to Reserve	Trf from Reserve	Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Administration building Reserve	8,696	-	264,468	8,992	-	273,460	9,298	-	282,758	9,614	-	292,372	9,941	(302,313)	-	-	-	-
Aged Accommodation - Homeswest Reserve	39,916	-	994,228	33,804	-	1,028,032	34,953	-	1,062,985	36,141	-	1,099,126	37,370	-	1,136,496	38,641	-	-
Aged Community Care Reserve	8,067	-	245,321	8,341	-	253,662	8,625	-	262,287	8,918	-	271,205	9,221	-	280,426	9,534	-	-
Aged persons housing Reserve	35,650	-	880,803	29,947	-	910,750	30,966	-	941,716	32,018	-	973,734	33,107	(243,311)	763,530	25,960	(251,584)	-
Aged Services Reserve	39,241	-	1,193,392	40,575	-	1,233,967	41,955	-	1,275,922	43,381	-	1,319,303	44,856	-	1,364,159	46,381	-	-
Ascot Waters Marina Maintenance & Restoration	33,898	(51,700)	979,204	33,293	-	1,012,497	34,425	-	1,046,922	35,595	-	1,082,517	36,806	(371,050)	748,273	25,441	-	-
Belmont District Band Reserve	1,730	-	52,626	1,789	-	54,415	1,850	-	56,265	1,913	-	58,178	1,978	-	60,156	2,045	-	-
Belmont Oasis Refurbishment Reserve	152,530	(310,200)	4,328,518	147,170	(903,888)	3,571,800	121,441	(943,659)	2,749,582	93,486	-	2,843,068	96,664	-	2,939,732	99,951	-	-
Belmont Trust Reserve	52,130	(155,100)	1,430,278	48,629	(1,475,146)	3,761	128	-	3,889	132	-	4,021	137	-	4,158	141	-	-
Building maintenance Reserve	209,796	-	6,380,273	216,929	(135,583)	6,461,619	219,695	(1,754,074)	4,927,240	167,526	(4,176,769)	917,997	31,212	(949,209)	-	-	-	-
Car Parking Reserve	2,282	-	69,403	2,360	-	71,763	2,440	-	74,203	2,523	-	76,726	2,609	-	79,335	2,697	-	-
District valuation Reserve	72,872	-	304,391	10,349	(298,283)	16,457	160,560	-	177,017	166,019	-	343,036	11,663	(334,553)	20,146	170,685	-	-
Election expenses Reserve	86,126	-	266,297	9,054	(149,684)	125,667	94,273	-	219,940	7,478	(162,365)	65,053	122,212	-	187,265	6,367	(173,593)	-
Environment Reserve	742,106	-	22,568,762	767,338	(4,877,382)	18,458,718	627,596	(7,434,148)	11,652,166	396,174	(2,494,296)	9,554,044	324,837	(1,520,696)	8,358,185	284,178	-	-
Faulkner Park Retirement Village Buy Back Reserve	107,497	-	2,680,927	91,152	-	2,772,079	94,251	-	2,866,330	97,455	-	2,963,785	100,769	-	3,064,554	104,195	-	-
Faulkner Park Retirement Village Owners Maintenance Reserve	83,933	-	758,433	25,787	-	784,220	26,663	-	810,883	27,570	-	838,453	28,507	-	866,960	29,477	-	-
History Reserve	6,095	-	185,362	6,302	-	191,664	6,517	-	198,181	6,738	-	204,919	6,967	-	211,886	7,204	-	-
Information Technology Reserve	46,389	(186,120)	1,224,647	41,638	(325,400)	940,885	31,990	(169,859)	803,016	27,303	(235,311)	595,008	20,230	-	615,238	20,918	(314,480)	-
Land acquisition Reserve	350,261	-	10,652,069	362,170	-	11,014,239	374,484	-	11,388,723	387,217	-	11,775,940	400,382	-	12,176,322	413,995	-	-
Long Service Leave Reserve - Salaries	50,064	-	1,522,527	51,766	-	1,574,293	53,526	-	1,627,819	55,346	-	1,683,165	57,228	-	1,740,393	59,173	-	-
Long Service Leave Reserve - Wages	8,340	-	253,642	8,624	-	262,266	8,917	-	271,183	9,220	-	280,403	9,534	-	289,937	9,858	-	-
Miscellaneous Entitlements Reserve	615,134	-	2,424,868	82,446	-	2,507,314	85,249	-	2,592,563	88,147	-	2,680,710	91,144	-	2,771,854	94,243	-	-
Plant replacement Reserve	189,998	(258,500)	1,107,914	187,669	(271,167)	1,024,416	184,830	(283,098)	926,148	181,489	(294,139)	813,498	177,659	(304,139)	687,018	173,359	(314,480)	-
Property development Reserve	4,375,042	(8,291,024)	12,588,994	1,428,026	(1,730,164)	12,286,856	1,417,753	(2,702,455)	11,002,154	1,374,073	(3,299,776)	9,076,451	1,308,599	885,715	11,270,765	1,383,206	1,685,709	-
Public Art Reserve	14,569	-	443,062	15,064	-	458,126	15,576	-	473,702	16,106	-	489,808	16,653	-	506,461	17,220	-	-
Ruth Faulkner library Reserve	1,692	-	51,459	1,750	-	53,209	1,809	-	55,018	1,871	-	56,889	1,934	-	58,823	2,000	-	-
Streetscapes Reserve	18,129	-	551,323	18,745	(533,194)	36,874	1,254	-	38,128	1,296	-	39,424	1,340	-	40,764	1,386	-	-
Urban Forest Strategy Management Reserve	4,281	-	130,192	4,427	-	134,619	4,577	-	139,196	4,733	-	143,929	4,894	-	148,823	5,060	-	-
Waste Management Reserve	157,251	(269,813)	4,385,785	149,117	(283,034)	4,251,868	144,564	(295,488)	4,100,944	139,432	(307,012)	3,933,364	133,734	(317,450)	3,749,648	127,488	(328,244)	-
Workers Compensation/Insurance Reserve	51,011	-	1,551,326	52,745	-	1,604,071	54,538	-	1,658,609	56,393	-	1,715,002	58,310	-	1,773,312	60,293	-	-
Carry Forward Projects Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Projects Reserve	-	(128,357)	3,646,854	-	(123,993)	3,522,861	-	(119,777)	3,403,084	-	(115,705)	3,287,379	-	(111,771)	3,175,608	-	(107,971)	-
	7,564,726	(9,650,814)	84,117,348	3,885,998	(11,106,918)	76,896,428	3,894,703	(13,702,558)	67,088,573	3,475,307	(11,085,373)	59,478,507	3,180,497	(3,568,777)	59,090,227	3,221,096	195,357	

Attachment 12.4.3 City of Belmont Long Term Financial Plan 2024-2034

City of Belmont Reserves Forecast For the period 2024 - 2034

	2030-31			2031-32			2032-33			2033-34		
	Balance	Trf to Reserve	Trf from Reserve	Balance	Trf to Reserve	Trf from Reserve	Balance	Trf to Reserve	Trf from Reserve	Balance	Trf to Reserve	Trf from Reserve
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Administration building Reserve	-	-	-	-	-	-	-	-	-	-	-	-
Aged Accommodation - Homewest Reserve	1,175,137	39,955	-	1,215,092	41,313	-	1,256,405	42,718	-	1,299,123	44,170	-
Aged Community Care Reserve	289,960	9,859	-	299,819	10,194	-	310,013	10,540	-	320,553	10,899	-
Aged persons housing Reserve	537,906	18,289	-	556,195	18,911	(268,983)	306,123	10,408	(38,403)	278,128	9,456	-
Aged Services Reserve	1,410,540	47,958	-	1,458,498	49,589	-	1,508,087	51,275	-	1,559,362	53,018	-
Ascot Waters Marina Maintenance & Restoration	773,714	26,306	-	800,020	27,201	(336,228)	490,993	16,694	-	507,687	17,261	(287,584)
Belmont District Band Reserve	62,201	2,115	-	64,316	2,187	-	66,503	2,261	-	68,764	2,338	-
Belmont Oasis Refurbishment Reserve	3,039,683	103,349	-	3,143,032	106,863	-	3,249,895	110,496	-	3,360,391	114,253	(179,740)
Belmont Trust Reserve	4,299	146	-	4,445	151	-	4,596	156	-	4,752	162	-
Building maintenance Reserve	-	-	-	-	-	-	-	-	-	-	-	-
Car Parking Reserve	82,032	2,789	-	84,821	2,884	-	87,705	2,982	-	90,687	3,083	-
District valuation Reserve	190,831	176,488	-	367,319	12,489	(369,851)	9,957	190,339	-	200,296	196,810	-
Election expenses Reserve	20,039	170,681	-	190,720	6,484	(185,598)	11,606	190,395	-	202,001	6,868	(198,433)
Environment Reserve	8,642,363	293,840	-	8,936,203	303,831	-	9,240,034	314,161	-	9,554,195	324,843	-
Faulkner Park Retirement Village Buy Back Reserve	3,168,749	107,737	-	3,276,486	111,401	-	3,387,887	115,188	-	3,503,075	119,105	-
Faulkner Park Retirement Village Owners Maintenance Reserve	896,437	30,479	-	926,916	31,515	-	958,431	32,587	-	991,018	33,695	-
History Reserve	219,090	7,449	-	226,539	7,702	-	234,241	7,964	-	242,205	8,235	-
Information Technology Reserve	321,676	10,937	-	332,613	11,309	(268,983)	74,939	2,548	-	77,487	2,635	-
Land acquisition Reserve	12,590,317	428,071	-	13,018,388	442,625	-	13,461,013	457,674	-	13,918,687	473,235	-
Long Service Leave Reserve - Salaries	1,799,566	61,185	-	1,860,751	63,266	-	1,924,017	65,417	-	1,989,434	67,641	-
Long Service Leave Reserve - Wages	299,795	10,193	-	309,988	10,540	-	320,528	10,898	-	331,426	11,268	-
Miscellaneous Entitlements Reserve	2,866,097	97,447	-	2,963,544	100,760	-	3,064,304	104,186	-	3,168,490	107,729	-
Plant replacement Reserve	545,897	168,560	(325,172)	389,285	163,236	(336,228)	216,293	157,354	(347,660)	25,987	250,884	(276,871)
Property development Reserve	14,339,680	1,487,549	4,194,107	20,021,336	1,680,725	(9,193,642)	12,508,419	1,425,286	(9,400,985)	4,532,720	1,154,112	(5,686,832)
Public Art Reserve	523,681	17,805	-	541,486	18,411	-	559,897	19,036	-	578,933	19,684	-
Ruth Faulkner library Reserve	60,823	2,068	-	62,891	2,138	-	65,029	2,211	-	67,240	2,286	-
Streetscapes Reserve	42,150	1,433	-	43,583	1,482	-	45,065	1,532	-	46,597	1,584	-
Urban Forest Strategy Management Reserve	153,883	5,232	-	159,115	5,410	-	164,525	5,594	-	170,119	5,784	-
Waste Management Reserve	3,548,892	120,662	(339,404)	3,330,150	113,225	(350,943)	3,092,432	105,143	(362,875)	2,834,700	96,380	(375,213)
Workers Compensation/Insurance Reserve	1,833,605	62,343	-	1,895,948	64,462	-	1,960,410	66,654	-	2,027,064	68,920	-
Carry Forward Projects Reserve	-	-	-	-	-	-	-	-	-	-	-	-
Capital Projects Reserve	3,067,637	-	(104,300)	2,963,337	-	(100,753)	2,862,584	-	(97,328)	2,765,256	-	(94,019)
	62,506,680	3,510,925	3,425,231	69,442,836	3,410,304	(11,411,209)	61,441,931	3,521,697	(10,247,251)	54,716,377	3,206,338	(7,098,692)
												50,824,023

City of Belmont										
Forecast Loan Repayment Schedule										
For the period 2024 - 2034										
	1	2	3	4	5	6	7	8	9	10
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance										
New Community Centre	11,618,252	10,976,368	10,309,795	9,617,584	8,898,748	8,152,263	7,377,067	6,572,054	5,736,078	4,867,949
	11,618,252	10,976,368	10,309,795	9,617,584	8,898,748	8,152,263	7,377,067	6,572,054	5,736,078	4,867,949
Total Payments										
New Community Centre	1,078,483	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
	1,078,483	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
Total Interest Payments										
New Community Centre	436,599	411,911	386,272	359,648	331,999	303,288	273,471	242,508	210,353	176,962
	436,599	411,911	386,272	359,648	331,999	303,288	273,471	242,508	210,353	176,962
Total Principal Payments										
New Community Centre	641,884	666,573	692,211	718,836	746,485	775,196	805,013	835,976	868,129	901,520
	641,884	666,573	692,211	718,836	746,485	775,196	805,013	835,976	868,129	901,520

Appendix C - Capital Program

Project	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
25 Brindley Street	-	-	-	-	-	-	-	-	-	57,517
4 Homewood Street	-	-	-	-	-	-	130,069	-	-	-
Abernethy Road	577,166	-	-	-	-	-	-	-	-	-
Abernethy Road - Fulham Rd to Leach Highway upgrade	155,100	867,733	-	-	-	-	-	-	-	-
Abernethy Sporting Precinct Zone 1	517,000	542,333	10,191,522	10,588,991	-	-	-	-	-	-
Abernethy Sporting Precinct Zone 2	-	-	-	-	-	-	-	67,245,656	69,532,008	71,896,096
Acton Avenue	206,084	-	-	-	-	-	-	-	-	-
Adachi Park garden bridges	-	-	-	-	-	-	-	-	-	57,517
Alexander Road	515,596	-	-	-	-	-	-	-	-	-
Armada Road	90,209	-	-	-	-	-	-	-	-	-
Ascot Aged Persons	-	-	-	-	243,311	251,584	260,138	268,983	278,128	-
Ascot Place	101,579	-	-	-	-	-	-	-	-	-
Ascot Waters boardwalk	-	-	-	-	-	-	-	-	-	215,688
Ascot Waters Island jetty structures	-	-	-	-	-	-	-	-	-	71,896
Ascot Waters Jetty structures breakwater	-	-	-	-	36,497	-	-	-	-	-
Ascot Waters LED Street Lighting	124,080	65,080	-	-	-	-	-	-	-	-
Ascot Waters Marina Maint	51,700	-	-	-	-	-	-	-	-	-
Ascot Waters Park	29,746	-	-	-	-	-	-	-	-	-
Ascot Waters Small Jetty structures	-	-	-	-	60,828	-	-	-	-	-
Ascot Waters Timber bridge Pitman	-	-	-	-	30,414	-	-	-	-	-
Ascot Waters Timber Walk Bridge	-	-	-	-	243,311	-	-	-	-	-
Asset Renewal	796,180	423,020	509,576	494,153	510,954	528,326	494,261	511,068	528,443	546,410
Athletic Track Clubrooms	-	-	-	-	-	-	-	-	486,724	-
AV Fitout - Meeting Rooms	-	-	-	-	-	188,688	-	-	-	-
Battery Backup Renewal	186,120	-	-	-	-	251,584	-	-	-	-
Belmont Avenue	311,009	-	-	-	-	-	-	-	-	-
Belmont Community Nursing Home	-	-	-	294,139	3,041,394	-	-	-	-	-
Belmont Oasis Redevelopment	103,400	2,711,665	2,830,978	-	-	-	-	-	-	-
Belmont Oasis Renewal plant and equipment	206,800	-	-	-	-	-	-	-	-	-
Belmont Resource Centre	155,100	-	-	-	-	-	-	-	-	-
Belmont RSL	-	-	226,478	2,353,109	-	-	-	-	-	-
Belmont Sports and rec	-	-	-	-	-	-	-	-	-	718,961
Belvidere Street Precinct Revitalisation	-	6,507,996	283,098	4,706,218	-	-	-	-	-	-
Biliya Kard Boodja Lookout Foreshore Stabilisation	-	3,796,331	4,416,326	-	-	-	-	-	-	-
Bore & Pump Replacement	129,250	135,583	243,464	58,828	121,656	-	-	-	-	-
Brennan Way	-	-	-	-	-	-	-	-	-	-
Campbell Street	168,257	-	-	-	-	-	-	-	-	-
Centenary Park Change room refurbishment	15,510	162,700	-	-	-	-	-	-	-	-
Centenary Park Lighting	41,360	433,866	-	-	-	-	-	-	-	-
Civic Building Refurbishment	98,230	-	-	1,470,693	2,820,726	3,372,971	-	-	-	-
Civic Centre Admin building	-	-	-	-	-	-	-	-	-	-
Connectivity	61,255	-	-	-	-	-	-	-	-	-
Corporate Website Redevelopment	-	-	-	235,311	-	-	-	-	-	-
Corser Street	65,216	-	-	-	-	-	-	-	-	-
Council Livestreaming System Renewal	-	-	-	94,124	-	-	-	107,593	-	-
Cracknell Park Jetty	-	-	-	-	-	-	97,552	-	-	-
CRM Re-Implementation	-	325,400	169,859	-	-	-	-	-	-	-
Daly Street	30,425	-	-	-	-	-	-	-	-	-
Disability Access and Inclusion	31,020	32,540	33,972	35,297	36,497	37,738	39,021	40,347	41,719	43,138
Drainage Pit Upgrade Program	183,892	189,817	-	-	-	-	-	-	-	-
Drainage projects	-	696,923	727,587	755,963	781,666	808,243	835,723	864,138	893,518	923,898
Drainage sump repair program	51,700	-	-	-	-	-	-	-	-	-
Drainage water quality improvement program	26,272	-	-	-	-	-	-	-	-	-
Electric - Irrigation Cabinets	36,190	37,963	39,634	41,179	42,580	44,027	45,524	47,072	48,672	50,327
Ennis Place	26,856	-	-	-	-	-	-	-	-	-
Epsom Avenue	26,350	-	-	-	-	-	-	-	-	-
Esplanade Jetty, Ascot	-	-	-	-	-	-	-	336,228	-	-
Faulkner Civic Precinct Redevelopment	4,754,332	-	-	-	-	-	-	-	-	-
Faulkner Park Lake Observation Platform	51,700	-	-	-	-	-	-	-	-	-
Faulkner Park Toilet	-	-	-	117,655	-	-	-	-	-	-
Fencing Upgrade Volcano Park	76,516	-	-	-	-	-	-	-	-	-
Flow Meters Replacement	51,700	54,233	56,620	58,828	60,828	62,896	65,034	67,246	69,532	71,896
Footpath projects	-	486,936	508,361	528,187	546,145	564,714	583,915	603,768	624,296	645,522
Foreshore Upgrades	103,400	1,605,306	3,419,821	117,655	121,656	125,792	130,069	134,491	139,064	143,792
Forster Park Change room refurbishment	165,440	-	-	-	-	-	-	-	-	-
Francisco Street	89,290	-	-	-	-	-	-	-	-	-
Gabriel Gardens ILU	-	-	-	-	-	-	325,172	-	-	-
Garvey Park	310,200	-	-	-	-	-	-	-	-	-
Garvey Park Art Studios	-	-	-	-	212,898	-	-	-	-	-
Garvey Park Jetty	-	-	-	-	-	-	-	67,246	-	-
Garvey Park Trial Development Plan	-	-	-	-	-	-	-	-	-	-
Gerry Archer Reserve change room refurbishment	31,020	325,400	-	-	-	-	-	-	-	-
Gild Street	112,919	-	-	-	-	-	-	-	-	-
Goodwood Parade toilet facilities	-	-	84,929	-	-	-	-	-	-	-
Goodwood Pde Boat Ramp Upgrade	36,190	108,467	-	-	-	-	-	-	-	-
Grandstand Rd	206,421	-	-	-	-	-	-	-	-	-
Hardey Rd	27,591	-	-	-	-	-	-	-	-	-
Hardy Park Auto Toilet	-	54,233	-	-	-	-	-	-	-	-
Hendra Street	176,021	-	-	-	-	-	-	-	-	-
Hotchkiss Place	66,943	-	-	-	-	-	-	-	-	-
Installation of Hanging Baskets within the Faulkner Park Area	227,480	-	-	-	-	-	-	-	-	-
Irrigation Filter Replacement	361,900	189,817	283,098	-	-	157,240	-	-	-	-
Irrigation Installation as part of the SES	692,780	966,437	1,132,391	1,176,555	948,915	-	-	-	-	-
Irrigation System Install	336,050	211,510	413,323	705,933	535,285	408,824	390,207	403,474	417,192	431,377
Kanowna Boardwalk	-	-	-	-	152,070	1,572,400	-	-	-	-
Kewdale Road	64,331	-	-	-	-	-	-	-	-	-
Keymer Street	85,244	-	-	-	-	-	-	-	-	-
Kooyong Road	81,127	-	-	-	-	-	-	-	-	-
Living Streams Project	-	3,037,065	3,850,130	4,000,286	1,824,836	-	-	-	-	-

Attachment 12.4.3 City of Belmont Long Term Financial Plan 2024-2034

Project	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Lyall Street	75,935	-	-	-	-	-	-	-	-	-
Miles Park Change room refurbishment	15,510	162,700	-	-	-	-	-	-	-	-
Minor resurfacing projects arising	55,978	-	-	-	-	-	-	-	-	-
Multipurpose Goals	62,040	-	-	-	-	-	-	-	-	-
Network Infrastructure Renewal	-	-	-	235,311	-	-	-	268,983	-	-
New Footpaths	70,986	70,364	73,460	76,325	78,921	81,604	84,378	87,247	90,214	93,281
Newey Street	18,591	-	-	-	-	-	-	-	-	-
Nisbet Street	43,985	-	-	-	-	-	-	-	-	-
Oakland Avenue	131,598	-	-	-	-	-	-	-	-	-
Oasis Leisure Centre	-	-	-	-	-	-	-	-	-	179,740
Old Museum Redevelopment	46,530	-	-	-	-	-	-	-	-	-
O'Mara Place	71,977	-	-	-	-	-	-	-	-	-
Operations Centre	-	-	-	-	-	-	975,517	470,720	-	-
Orrong Place	41,283	-	-	-	-	-	-	-	-	-
Paulette Way	137,325	-	-	-	-	-	-	-	-	-
Peet Park Revitalisation	258,500	542,333	2,264,783	1,176,555	-	-	-	-	-	-
Photocopier Fleet Renewal	-	-	-	141,187	-	-	-	161,390	-	-
Plant Replacement Program	661,760	650,800	679,435	705,933	729,934	754,752	780,414	806,948	834,384	862,753
Playground equipment renewal program	454,960	542,333	622,815	588,277	608,279	628,960	2,003,062	-	695,320	-
POS development Newy Park	62,040	-	-	-	-	-	-	-	-	-
POS development with DPLH	-	-	-	-	-	-	-	-	-	-
Raconteur Rd	58,238	-	-	-	-	-	-	-	-	-
Redcliffe Community Centre	-	135,583	1,415,489	-	-	-	-	-	-	-
Rehabilitation	61,255	-	-	-	-	-	-	-	-	-
Resolution Drive	76,272	-	-	-	-	-	-	-	-	-
Rivervale Community Centre	-	-	147,211	1,529,521	-	-	-	-	-	-
Road projects	346,756	5,046,308	5,268,345	5,473,811	5,659,920	5,852,358	6,051,338	6,257,083	6,469,824	6,689,798
Rosina Street	67,459	-	-	-	-	-	-	-	-	-
Selby Park Sump Upgrade	-	379,633	-	-	-	-	-	-	-	-
Server and Storage Infrastructure Renewal	-	216,933	-	-	-	314,480	-	-	-	287,584
Severin Walk	49,905	-	-	-	-	-	-	-	-	-
Severin Walk Bridge 2 South	-	-	-	-	-	-	-	-	34,766	-
Sporting Infrastructure	62,040	65,080	67,943	70,593	72,993	75,475	78,041	80,695	83,438	86,275
Streetscape Enhancement	744,480	1,735,466	1,098,420	847,119	729,934	-	-	-	-	-
The Boardwalk	80,996	-	-	-	-	-	-	-	-	-
Tomato lake activation	605,667	-	-	-	-	-	-	-	-	-
Tomato Lake Fitness Equipment Playground renewal	-	-	-	176,483	-	-	-	-	-	-
Tomato Lakes toilets- Oats Street	-	-	11,324	-	-	-	-	-	-	-
Tomato Lakes Upgrade	-	-	-	-	-	-	-	-	-	-
Toorak Road	204,858	-	-	-	-	-	-	-	-	-
Treave Street	88,279	-	-	-	-	-	-	-	-	-
Various minor LATM's as required.	55,978	-	-	-	-	-	-	-	-	-
Wahroonga Aged Persons Unit	-	-	-	-	-	-	-	-	104,298	-
Wilson Park Precinct Redevelopment Zone 2A	2,068,000	3,394,571	2,362,621	-	-	-	-	-	-	-
Wilson Park Precinct Redevelopment Zone 2B	206,800	-	-	2,941,386	-	-	-	-	-	-
Wilson Park Precinct Redevelopment Zone 3	-	-	-	-	-	125,792	1,951,034	-	-	-
Wilson Park Precinct Redevelopment Zone 4	-	-	-	-	-	125,792	-	2,017,370	-	-
	20,213,228	36,910,458	43,433,013	41,795,605	20,252,448	16,334,240	15,320,469	80,847,746	81,371,540	84,073,466

12.5 Delegation Register 2024-2025: Proposed Amendments

Voting Requirement	:	Absolute Majority
Subject Index	:	11/005
Location/Property Index	:	N/A
Application Index	:	N/A
Disclosure of any Interest	:	Nil
Previous Items	:	OCM 23 April 2024 Item 12.8
Applicant	:	N/A
Owner	:	N/A
Responsible Division	:	Corporate and Governance

Council role

Executive The substantial direction setting and oversight role of the Council e.g. adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

Purpose of report

To update the Delegation Register 2024-2025 to reflect changes in legislation, by amending delegation 9.2.1 Development Applications and to include a new delegation for issuing of enforcement orders under the *Public Health Act 2016 (WA)*.

Summary and key issues

The State Government recently announced changes to the *Planning and Development (Local Planning Schemes) Regulations 2015 (WA)* relating to single house development applications and approvals. As of 1 July 2024, the performance of prescribed development approval functions is to be carried out by the Chief Executive Officer or an authorised employee.

The changes under the *Public Health Act 2016 (WA)* ("Public Health Act") have been implemented in a staged approach since the Public Health Act was introduced. Stage 5A of the Public Health Act became effective 4 June 2024,

which requires the issuing of improvement notices by authorised officers and enforcement orders by the enforcement agency.

Officer Recommendation

That Council endorse and resolve to:

1. Adopt new delegation 8.1.5 Enforcement Orders as per attachment 12.5.1.
2. Adopt amended delegation 9.2.1 Development Applications as per Attachment 12.5.2.
3. Authorise the CEO to amend the Delegation Register 2024-2025 to include the delegation as adopted above and make any necessary administrative changes.

An absolute majority of Council is required

Location

Not applicable.

Consultation

There has been no specific consultation undertaken in respect to this matter.

Strategic Community Plan implications

In accordance with the 2020–2040 Strategic Community Plan:

Goal 5: Responsible Belmont

Strategy: 5.6 Deliver effective, fair and transparent leadership and decision-making, reflective of community needs and aspirations.

Policy implications

There are no policy implications associated with this report at this time.

Statutory environment

Proposed amendments to *Planning and Development (Local Planning Schemes) Amendment (Single House Development) Regulations 2024 (WA)*

4. Schedule 2 Part 10 Division 2A inserted

After Schedule 2 Part 10 Division 2 insert:

Division 2A — Performance of development approval functions in relation to single houses

84A. Terms used

In this Division —

authorised employee means an employee of the local government authorised by the local government CEO under clause 84D;

prescribed development approval function means any of the following —

- (a) a function of the local government under clause 61A(2) or (4) or Part 8 or 9;
- (b) a function of approving further details of any works or use under a condition of a kind referred to in clause 74(1) imposed on a development approval;
- (c) a function of the local government under this Scheme that is ancillary or incidental to a function referred to in paragraph (a) or (b);

prescribed single house development has the meaning given in clause 84B.

84B. Prescribed single house development

- (1) In this Division, **prescribed single house development** means development that consists of —
 - (a) the erection of, or alterations or additions to, a single house; or
 - (b) the erection or installation of, or alterations or additions to, any of the following that is ancillary or incidental to a single house —
 - (i) an ancillary dwelling;
 - (ii) an outbuilding;
 - (iii) an external fixture;
 - (iv) a boundary wall or fence;
 - (v) a patio;
 - (vi) a pergola;
 - (vii) a verandah;
 - (viii) a deck;
 - (ix) a garage;

- (x) a carport.
- (2) Despite subclause (1), development in a heritage-protected place is not **prescribed single house development**.

84C. Performance of prescribed development approval functions in relation to prescribed single house development

- (1) When a prescribed development approval function is performed in relation to prescribed single house development, the function must be performed for and on behalf of the local government by —
 - (a) the local government CEO; or
 - (b) an authorised employee.
- (2) A prescribed development approval function cannot be performed by the local government in relation to prescribed single house development otherwise than in accordance with subclause (1) (for example, the function cannot be performed by the council of the local government or a committee of that council).
- (3) In performing a prescribed development approval function for and on behalf of the local government in relation to prescribed single house development, the local government CEO or an authorised employee —
 - (a) is not subject to the direction of the council of the local government or a committee of that council; and
 - (b) may, if the performance of the function is dependent on the opinion, belief or state of mind of the local government, perform the function on the opinion, belief or state of mind of the CEO or authorised employee (as the case requires).

84D. Authorisation of employees

- (1) The local government CEO may authorise any employee of the local government to perform prescribed development approval functions for and on behalf of the local government in relation to prescribed single house development.
- (2) An authorisation under this clause must be in writing and may be general or limited to prescribed development approval functions of a specified class.

Public Health Act 2016 (WA)

21. Enforcement agency may delegate

- (1) A power or duty conferred or imposed on an enforcement agency may be delegated —
 - (a) if the enforcement agency is the Chief Health Officer, in accordance with section 9; or
 - (b) if the enforcement agency is a local government, to —
 - (i) the chief executive officer of the local government; or
 - (ii) an authorised officer designated by the local government; or
 - (c) if the enforcement agency is a person or body, or a person or body within a class of persons or bodies, prescribed by the regulations, to an authorised officer designated by the agency.

216. Issue of enforcement orders

- (1) An enforcement agency may give an enforcement order to a person if the agency reasonably believes that —
 - (a) the person has not complied with an improvement notice given to the person within the period specified in the notice under section 213(2)(e) or any extension of that period under section 214; or
 - (b) the issue of the order is necessary to prevent or mitigate a serious public health risk.
- (2) An enforcement agency may give an enforcement order to a person under subsection (1)(a) whether the authorised officer who gave the improvement notice to the person was designated as an authorised officer by that or another enforcement agency.

Background

The Delegation Register 2024-2025 was reviewed and endorsed by Council at the April 2024 Ordinary Council Meeting. The State Government has recently announced amendments to the *Planning and Development (Local Planning Schemes) Regulations 2015 (WA)* which will come into effect on 1 July 2024 and the implementation of Stage 5A of the *Public Health Act 2016 (WA)* effective 4 July 2024. The City's Delegation Register 2024-2025 must be to reflect these legislative changes.

Report

The *Planning and Development (Local Planning Scheme) Regulations 2015* were amended earlier this year. Under the amendments (refer Attachment 12.5.3) a local government can no longer determine prescribed single dwelling development applications unless the development is within a heritage protected place, and that the council or committee of a local government cannot perform the development approval functions for prescribed developments (s216 (2) and (3)). The amendment to the delegation is minor as the type of developments to which the amendment applies are prescribed within the regulation amendment.

The *Public Health Act 2016 (WA)* has been implemented in a staged approach with the most recent changes under Stage 5A, the issuing of improvement notices and enforcement orders, effective 4 June 2024. Enforcement orders can be issued by an enforcement agency if a person fails to comply with an improvement notice issued by an authorised officer. Local governments are an enforcement agency under the Public Health Act. Section 21 of the Public Health Act allows a local government to delegate the power to issue enforcement orders to the Chief Executive Officer or an authorised officer designated by the local government. There is no power of sub-delegation. It is recommended that the enforcement actions be delegated as per Attachment 12.5.1.

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.	Proposed Delegation 8 1 5 Enforcement Orders [12.5.1 - 2 pages]
2.	Proposed Amendment 9 2 1 Development Applications [12.5.2 - 6 pages]
3.	Planning and Development (LP S) Amendment (SH D) Regulations 2024 - [00-00-00] [12.5.3 - 8 pages]

8.1.5 Enforcement Orders

Delegator: Power / Duty assigned in legislation to:	Enforcement Agency (defined as Local Government)
Express Power to Delegate: Power that enables a delegation to be made	<i>Public Health Act 2016 (WA):</i> s 21 Enforcement agency may delegate (1) A power or duty conferred or imposed on an enforcement agency may be delegated — (a) if the enforcement agency is the Chief Health Officer, in accordance with section 9; or (b) if the enforcement agency is a local government, to — (i) the chief executive officer of the local government; or (ii) an authorised officer designated by the local government;
Express Power or Duty Delegated:	<i>Public Health Act 2016 (WA)</i> s 216 Issue of enforcement orders s 219 Enforcement agency may implement enforcement order
Delegate:	Chief Executive Officer Director Development and Communities Manager Safer Communities
Function: This is a precis only. Delegates must act with full understanding of the legislation and conditions relevant to this delegation.	Authority to : 1. issue an enforcement order under s216 of the <i>Public Health Act 2016 (WA)</i> to a person where the person has not complied with an improvement notice issued under s212 of the <i>Public Health Act 2016 (WA)</i> and 2. enforce any enforcement order issued under s216.
Council Conditions on this Delegation:	Any person proposing to exercise a power under delegated authority shall comply with the Standard Conditions of Delegation and the following specific additional conditions for this delegation. Additional Conditions: Nil
Express Power to Sub-Delegate:	Nil –

Compliance Links:	<p>Public Health Act 2016 (WA)</p> <p>s 20 Conditions on performance of functions by enforcement agencies.</p> <p>Note – Decisions under this delegation may be referred for review by the State Administration Tribunal</p> <p>City of Belmont Consolidated Local Law 2020</p> <p>City of Belmont Health Local Law 2002</p> <p>CP63 – Execution of Documents Policy</p>
Record Keeping:	<p>Ensure that evidentiary documents that meet the requirements of <i>Local Government (Administration) Regulations</i> 1996 (WA) r 19.</p> <p>Records of exercise of delegated authority to be retained in ECM index:11/005.</p> <p>Record details of documented procedures; the subsequent amendment of procedures and ECM-links to relevant evidentiary documents.</p>

Version Control:

1	New.
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9.2 Local Planning Scheme 15– Council to CEO

9.2.1 Development Applications

Delegator: Power / Duty assigned in legislation to:	Local Government
Express Power to Delegate: Power that enables a delegation to be made	Planning and Development (Local Planning Schemes) Regulations 2015 (WA) Schedule 2, Part 10, s 82(1) Delegations by local government
Express Power or Duty Delegated:	<i>Planning and Development (Local Planning Schemes) Regulations 2015 (WA), Schedule 2</i> s 68 Determination of applications s 70 Form and date of determination s 77 Amending or cancelling applications Planning and Development (Development Assessment Panel) Regulations 2011 17A Amendment or cancellation of development approval by responsible authority.
Delegate:	Chief Executive Officer
Function: This is a precis only. Delegates must act with full understanding of the legislation and conditions relevant to this delegation.	Interpret and apply the provisions of Local Planning Scheme No. 15 and any relevant statutory planning framework, including Local and State Planning Policies. To determine development applications by issuing refusals, deemed refusals, approvals with relevant conditions and amendments to development approvals in respect of applications determined under delegated authority. <u>Note: This delegation does not include any determinations or approvals relating to prescribed development approval functions or prescribed single house developments. (Reg 84A & 84B)</u>

<p>Council Conditions on this Delegation:</p>	<p>Any person proposing to exercise a power under delegated authority shall comply with the Standard Conditions of Delegation and the following specific additional conditions for this delegation.</p> <p>Additional Conditions:</p> <p>This delegation must not be exercised by the delegated officer where:</p> <ul style="list-style-type: none"> • The estimated cost of development, excluding any development undertaken by the City, exceeds \$5 million. • The City, or an authorised party acting on behalf of the City, is proposing development, unless the development is on land owned or under the care and control of the City and its estimated cost does not exceed \$2 million. • The development proposal has a strategic impact and as a result involves issues in which Council has a direct interest. • A significant variation to the development standards listed in Local Planning Scheme No. 15 is evident. • A significant variation to a Local Planning Policy is evident and the variation is not consistent with the objectives of the Local Planning Policy. • A development application proposes a use which is a use that is not listed in the Local Planning Scheme No. 15 Zoning Table and the use has not previously been determined by Council. • A formal written objection has been received during the advertising of an application, unless in the opinion of the Chief Executive Officer or his delegate: <ol style="list-style-type: none"> a. The proposal is consistent with the objectives and intent of Local Planning Scheme No.15, the Residential Design Codes and any relevant Council Policy; and b. The objection can be overcome by imposing a condition on any approval granted, or modifying the design of the development; or c. The objection does not relate to the matter for which it has been referred and/or does not relate to valid planning and development considerations associated with the proposal; or d. The application is refused.
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	<ul style="list-style-type: none"> • A development application proposes a variation to the Deemed-to-Comply provisions - or the Element Objectives and/or Acceptable Outcomes - of the Residential Design Codes and that variation does not satisfy the related Design Principles - • The height of a proposed residential development exceeds three storeys or other height specified by Local Planning Scheme No. 15 or other statutory planning framework.
Specific Delegation to	Director Development and Communities Manager Planning Services Coordinator Planning Coordinator Planning Projects
Function:	Amendments and Cancellations to Previously Approved Development Authority is granted to determine applications to amend or cancel previously Council approved developments, and Development Assessment Panel Form 2 Applications
Specific Delegation to	Director Development and Communities Manager Planning Services
Function:	Approvals for Development Applications – Use Not Listed – Types Previously Determined by Council Authority granted to make determinations on development applications for “Use Not Listed” types that have previously been determined by Council.
Express Power to Sub-Delegate:	<i>Planning and Development (Local Planning Schemes) Regulations 2015 (WA)</i> Schedule 2 Part 10 s 83(1) Local government CEO may delegate powers.
Sub-Delegate/s: Appointed by CEO	Director Development and Communities Manager Planning Services Coordinator Planning Projects

	Coordinator Planning Senior Planning Officer
CEO Conditions on this Sub-Delegation: Conditions on the original delegation also apply to the sub-delegations.	In addition to the Council conditions of delegation to the CEO the following are additional: <ul style="list-style-type: none"> • Nil

Compliance Links:	Planning and Development Act 2005 (WA) Planning and Development (Local Planning Schemes) Regulations 2015 (WA) Residential Design Codes City of Belmont Consolidated Local Law 2020 (WA) Note –Decisions under this delegation may be referred for review by the State Administration Tribunal CP63 – Execution of Documents Policy
Record Keeping:	Ensure that evidentiary documents that meet the requirements of <i>Local Government (Administration) Regulations 1996 (WA)</i> r 19. Records of exercise of delegated authority to be retained in ECM index:11/005. Record details of documented procedures; the subsequent amendment of procedures and ECM-links to relevant evidentiary documents.

Version Control:

1	Formerly DA21 Development Applications in 2020-2021 Delegation Register. Approved ELT 19/5/2021; OCM 22/6/2021 Item 12.6.
2.	Amended OCM 22/2/22 Change to Officer title
	Reviewed ELT 18/5/2022 OCM 28/6/2022
	Reviewed ELT 15/3/2023 OCM 26/4/2023
3	New Policy OCM 12/12/2023

9.2.2 Preliminary and Final Built Strata Approval

Delegator: Power / Duty assigned in legislation to:	Local Government
Express Power to Delegate: Power that enables a delegation to be made	<i>Planning and Development Act 2005</i> (WA) s16 (3) (e) Delegation by Commission
Express Power or Duty Delegated:	<i>Planning and Development Act 2005</i> (WA) s16 (3) (e) Delegation by Commission <i>Strata Titles Act 1985</i> (WA) s15 s21 s22 s25 Certificate of Commission; and s27 Review of Commission decision
Delegate:	Director Development and Communities Manager Planning Services Coordinator Planning Services Coordinator Planning Projects Senior Planning Officer
Function: This is a precis only. Delegates must act with full understanding of the legislation and conditions relevant to this delegation.	Determine applications for preliminary built strata approval, and final built strata approval and endorse the applicable form after the conditions preliminary strata plan approval have been fulfilled, as delegated by the Western Australian Planning Commission.
Council Conditions on this Delegation:	Any person proposing to exercise a power under delegated authority shall comply with the Standard Conditions of Delegation and the following specific additional conditions for this delegation. Additional Conditions: This delegation must not be exercised by the delegated officer for applications that: <ul style="list-style-type: none"> Propose the creation of a vacant lot;

	<ul style="list-style-type: none"> Propose vacant air stratas in multi-tiered strata scheme developments; and Where, in the opinion of the WAPC as notified to the relevant local government in writing, relate to a type of development and/or land within an area which is of state or regional significance, or in respect of which the WAPC has determined is otherwise in the public interest for the WAPC to determine the application.
Express Power to Sub-Delegate:	Nil

Compliance Links:	Planning and Development Act 2005 (WA) Delegation 2020/01 (Refer Delegation 10.2.3) Strata Titles Act 1985 (WA) Note –Decisions under this delegation may be referred for review by the State Administration Tribunal
Record Keeping:	Ensure that evidentiary documents that meet the requirements of <i>Local Government (Administration) Regulations 1996</i> (WA) r 19. Records of exercise of delegated authority to be retained in ECM index:11/005. Record details of documented procedures; the subsequent amendment of procedures and ECM-links to relevant evidentiary documents.

Version Control:

1	Formerly DA22 Preliminary and Final Built Strata in 2020-2021 Delegation Register. Approved ELT 19/5/2021; OCM 22/6/2021 Item 12.6.
2.	Amended OCM 22/2/22 Change to Officer title
	Reviewed ELT 18/5/2022 OCM 28/6/2022
3	Minor removal of form and surplus wording from WAPC policy. Reviewed ELT 15/3/2023 OCM 26/4/2023



Western Australia

Planning and Development Act 2005

**Planning and Development (Local Planning
Schemes) Amendment (Single House
Development) Regulations 2024**

SL 2024/68

Official Version

Published 01 May 2024 on www.legislation.wa.gov.au

Western Australia

**Planning and Development (Local Planning
Schemes) Amendment (Single House
Development) Regulations 2024**

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Planning and Development Act 2005

Planning and Development (Local Planning Schemes) Amendment (Single House Development) Regulations 2024

Made by the Governor in Executive Council.

1. Citation

These regulations are the *Planning and Development (Local Planning Schemes) Amendment (Single House Development) Regulations 2024*.

2. Commencement

These regulations come into operation as follows —

- (a) regulations 1 and 2 — on the day on which these regulations are published on the WA legislation website;
- (b) the rest of the regulations — on 1 July 2024.

3. Regulations amended

These regulations amend the *Planning and Development (Local Planning Schemes) Regulations 2015*.

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4. Schedule 2 Part 10 Division 2A inserted

After Schedule 2 Part 10 Division 2 insert:

Division 2A — Performance of development approval functions in relation to single houses

84A. Terms used

In this Division —

authorised employee means an employee of the local government authorised by the local government CEO under clause 84D;

prescribed development approval function means any of the following —

- (a) a function of the local government under clause 61A(2) or (4) or Part 8 or 9;
- (b) a function of approving further details of any works or use under a condition of a kind referred to in clause 74(1) imposed on a development approval;
- (c) a function of the local government under this Scheme that is ancillary or incidental to a function referred to in paragraph (a) or (b);

prescribed single house development has the meaning given in clause 84B.

84B. Prescribed single house development

- (1) In this Division, ***prescribed single house development*** means development that consists of —

- (a) the erection of, or alterations or additions to, a single house; or
- (b) the erection or installation of, or alterations or additions to, any of the following that is ancillary or incidental to a single house —
 - (i) an ancillary dwelling;
 - (ii) an outbuilding;

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- (iii) an external fixture;
 - (iv) a boundary wall or fence;
 - (v) a patio;
 - (vi) a pergola;
 - (vii) a verandah;
 - (viii) a deck;
 - (ix) a garage;
 - (x) a carport.
- (2) Despite subclause (1), development in a heritage-protected place is not ***prescribed single house development***.

84C. Performance of prescribed development approval functions in relation to prescribed single house development

- (1) When a prescribed development approval function is performed in relation to prescribed single house development, the function must be performed for and on behalf of the local government by —
- (a) the local government CEO; or
 - (b) an authorised employee.
- (2) A prescribed development approval function cannot be performed by the local government in relation to prescribed single house development otherwise than in accordance with subclause (1) (for example, the function cannot be performed by the council of the local government or a committee of that council).
- (3) In performing a prescribed development approval function for and on behalf of the local government in relation to prescribed single house development, the local government CEO or an authorised employee —
- (a) is not subject to the direction of the council of the local government or a committee of that council; and

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- (b) may, if the performance of the function is dependent on the opinion, belief or state of mind of the local government, perform the function on the opinion, belief or state of mind of the CEO or authorised employee (as the case requires).

84D. Authorisation of employees

- (1) The local government CEO may authorise any employee of the local government to perform prescribed development approval functions for and on behalf of the local government in relation to prescribed single house development.
- (2) An authorisation under this clause must be in writing and may be general or limited to prescribed development approval functions of a specified class.

K. COLLERAN, Clerk of the Executive Council

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12.6 Nominations to Committees and Advisory Groups

Voting Requirement	:	Simple Majority
Subject Index	:	175/004, 175/006 175/007
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

Executive The substantial direction setting and oversight role of the Council e.g. adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

Purpose of report

To elect, appoint and nominate delegates/representatives to various Committees, Advisory Groups, Community Groups and Panels following the resignation of Cr Carter.

Summary and key issues

Cr Carter resigned as the South Ward City of Belmont Councillor on the 1 March 2024. Following the Extraordinary Election for the South Ward to be held on 21 June 2024, replacement appointments to various committees and groups need to be made.

Officer Recommendation

That Council:

1. Appoint the newly elected South Ward Councillor as a Member or Proxy Member to the Executive Committee.
2. Appoint the newly elected South Ward Councillor as Proxy Member to the Standing Committee (Audit and Risk).
3. Appoint the following Elected Member to the Access and Inclusion Advisory Group:
a) Cr _____ (Proxy Member)
4. Appoint the following Elected Member to the Belmont Business Advisory Group:
a) Cr _____ (Proxy Member)
5. Appoint the following Elected Member to the Public Art Advisory Panel:
a) Cr _____ (Member)
6. Appoint the following Elected Member to the WA Local Government Association East Metropolitan Zone:
a) Cr _____ (Proxy Voting Delegate)

An absolute majority of Council is required

Location

Not applicable.

Consultation

There has been no specific consultation undertaken in respect to this matter.

Strategic Community Plan implications

In accordance with the 2020–2040 Strategic Community Plan:

Goal 5: Responsible Belmont

Strategy: 5.1 Support collaboration and partnerships to deliver key outcomes for our City.

Strategy: 5.6 Deliver effective, fair and transparent leadership and decision-making, reflective of community needs and aspirations.

Policy implications

There are no policy implications associated with this report.

Statutory environment

s5.8 of the *Local Government Act 1995 (WA)* ("the Act") states:

A local government may establish* committees of 3 or more persons to assist the council and to exercise the powers and discharge the duties of the local government that can be delegated to committees.

** Absolute majority required.*

S5.9 of the *Local Government Act 1995 (WA)* states:

(1) In this section —

other person means a person who is not a council member or an employee.

(2) A committee is to comprise —

- (a) council members only; or
- (b) council members and employees; or
- (c) council members, employees and other persons; or
- (d) council members and other persons; or
- (e) employees and other persons; or
- (f) other persons only.

s5.10 of the *Local Government Act 1995 (WA)* states:

(1) A committee is to have as its members —

- (a) persons appointed* by the local government to be members of the committee (other than those referred to in paragraph (b)); and
- (b) persons who are appointed to be members of the committee under subsection (4) or (5).

** Absolute majority required.*

(2) At any given time each council member is entitled to be a member of at least one committee referred to in section 5.9(2)(a) or (b) and if a council member nominates himself or herself to be a member of such a committee or committees, the local government is to include that council

member in the persons appointed under subsection (1)(a) to at least one of those committees as the local government decides.

- (3) Section 52 of the *Interpretation Act 1984 (WA)* applies to appointments of committee members other than those appointed under subsection (4) or (5) but any power exercised under section 52(1) of that Act can only be exercised on the decision of an absolute majority of the council.
- (4) If at a meeting of the council a local government is to make an appointment to a committee that has or could have a council member as a member and the mayor or president informs the local government of his or her wish to be a member of the committee, the local government is to appoint the mayor or president to be a member of the committee.
- (5) If at a meeting of the council a local government is to make an appointment to a committee that has or will have an employee as a member and the CEO informs the local government of his or her wish —
 - (a) to be a member of the committee; or
 - (b) that a representative of the CEO be a member of the committee, the local government is to appoint the CEO or the CEO's representative, as the case may be, to be a member of the committee.

Background

Following the resignation of Cr Carter, vacancies have arisen on the below Committees/Advisory Groups:

- Executive Committee – Member or Proxy Member
- Standing Committee (Audit and Risk) – Proxy Member
- Access and Inclusion Advisory Group – Proxy Member
- Belmont Business Advisory Group – Proxy Member
- Public Art Advisory Panel - Member
- WA Local Government Association East Metropolitan Zone – Proxy Voting Delegate

Elected Members should familiarise themselves with the authorities and responsibilities attached to membership of each committee, group or association.

Specific powers and duties for are set by the constitution or Terms of Reference of each committee or group. Councillors who are or who are intending to be a Group or Committee Member should make themselves familiar with the relevant provisions.

General (legal) duties for committee, group or association members are also worth noting:

- (a) **The duty to act bona fide in the interests of the association as a whole.** Generally, Committee Members are vested with a right and duty to decide where the committee/group's interests lie, and how they are to be served, so their judgement is generally not open to review provided that the Committee Members have exercised their powers in good faith and not for irrelevant purposes or arbitrarily.

(b) **Duty not to act for an improper purpose.**

For example, to benefit oneself or one's associate, or to act in such a way as to disadvantage Members of the association whilst advantaging others.

- (c) **Duty to avoid conflicts of interest.** This is particularly important where the Committee Member (or a close associate) has in mind to enter into a contract with the association in their own right.

- (d) **Duty not to abuse confidential information or corporate opportunities obtained in the course of Committee Membership.**

(e) **Duty of care.**

The duty of care is said to be a duty to take reasonable steps to place oneself in a position to guide and monitor the management of the committee, group or association in the best interests of that company or association.

Report

Appointments/nominations to various Groups and Committees is required following the resignation of Cr Carter. Information regarding the purpose, composition and other meeting information for each Group is set out below.

For information, the membership of each vacancy is until October 2025. The following committees/groups have a membership vacancy:

Executive Committee

Section 5.10(2) of the Act states that all elected members are entitled to be on at least one committee that is made up of elected members only (s 5.9(a)) or elected members and employees (s 5.9(b)).

As the City only has one committee that meets the requirements of 5.9 (a) or (b) of the Act, the Mayor and all eight Councillors are entitled to be a member of the Executive Committee.

The newly elected South Ward Councillor has the option to join this Committee if they wish. If they choose not to be a Member of the Executive Committee, they would be appointed as a Proxy Member to Cr Davis (South Ward Councillor).

Membership	Status	Proxy
Mayor*	Mayor Rossi	N/A
Deputy Mayor**	Cr Sessions	N/A
Member	Cr Davis	N/A
Member	Cr Kulczycki	N/A
Member	Cr Marks	N/A
Member	Cr Ryan	N/A
Member	Cr Sekulla	N/A
Member	Cr Vijay	N/A

The duties and responsibilities of the Executive Committee members will be to:

1. Make recommendations to Council on CEO performance reviews;
2. Review and recommend annual goals and targets for the CEO against key result areas to Council for consideration;
3. Make recommendations to Council on CEO remuneration reviews and assessments;
4. Assess and make recommendations on action arising from complaints against the CEO, Councillors and the Mayor as prescribed in Council's Complaints Management Procedure;
5. Make recommendation to Council on CEO appointments;
6. Make recommendations to Council on CEO contract reviews and/or renewals.

The next meeting of the Executive Committee is scheduled for Monday 15 July 2024 at 6.30pm.

Standing Committee (Audit and Risk)

Members and Proxy Members from each Ward are appointed to this Committee. Due to Cr Carter's resignation, there is a vacancy for a South Ward proxy

member. The newly elected South Ward Councillor is to be appointed to this position by Council.

Membership	Status	Proxy
Mayor - Ex Officio	Mayor Rossi	N/A
Central Ward Elected Member	Cr Sekulla**	Cr Vijay
East Ward Elected Member	Cr Ryan	Cr Marks
South Ward Elected Member	Cr Davis	Vacancy
West Ward Elected Member	Cr Kulczycki*	Cr Sessions
Independent Member	Ms S Zulsdorf	N/A

The duties and responsibilities of the Committee members are set out in the Terms of Reference (refer Attachment 12.6.1).

The next meeting of the Standing Committee (Audit and Risk) is scheduled on Monday 25 November 2024.

Access and Inclusion Advisory Group

The Access and Inclusion Advisory Group (AIAG) has been established to:

Provide strategic direction and leadership to ensure:

- a. a link between Council, the local government and the Belmont community.
- b. forums exist and community members and stakeholders are given the opportunity to assist in the development and implementation of the City's Access and Inclusion Plan.
- c. primary focus is on issues which the Council has the ability (financially and legislatively) to address rather than issues which are the responsibility of Commonwealth or State Government Departments, the non-Government sector or other community groups. The Advisory Group may, however, provide information and advice on such issues if it considers the City has a role to play, as an advocate, partner or supporter.

A minimum of three (3) meetings will be held per year and will be scheduled for two (2) hours unless prior agreement is made to extend a meeting for a specific purpose.

Meetings are scheduled for 10am on 23 August 2024 and 15 November 2024.

Meetings may only be called by City of Belmont Officers and a City of Belmont Officer must be present.

Membership	Status	Proxy
Elected Member	Cr Davis	Vacancy
Officer	Manager Economic and Community Development	N/A
Officer	Coordinator Community and Cultural Engagement	N/A
Officer	Seniors and Disability Engagement Officer	N/A

Belmont Business Advisory Group

The Belmont Business Advisory Group (BBAG) has been established to:

- Provide strategic direction and leadership to ensure:
 - a. a link between Council, the local government and the Belmont community.
 - b. forums exist and community members and stakeholders are given the opportunity to assist in the development and implementation of the City's Economic Development Strategy.
 - c. primary focus is on issues which the Council has the ability (financially and legislatively) to address rather than issues which are the responsibility of Commonwealth or State Government Departments, the non-Government sector or other community groups. The Advisory Group may, however, provide information and advice on such issues if it considers the City has a role to play, as an advocate, partner or supporter.

A minimum of three (3) meetings will be held per year and will be scheduled for two (2) hours unless prior agreement is made to extend a meeting for a specific purpose.

Meetings will be held at the City of Belmont Civic Centre, unless otherwise agreed to be held at an alternative community-based venue.

Meetings are scheduled for 5 September 2024 at 4pm and 28 November 2024 at 9.15am.

Meetings may only be called by City of Belmont Officers and a City of Belmont Officer must be present.

Membership	Status	Proxy
Elected Member	Cr Sekulla	Cr Marks
Elected Member	Cr Ryan	Vacancy
Officer	Director Development and Communities	N/A
Officer	Manager Economic and Community Development	N/A

Public Art Advisory Panel

The purpose of the Public Art Advisory Panel (the Panel) is to provide a formal mechanism for Council to consult with key stakeholders, seek specialist advice in the growth and development of public art in the City of Belmont.

In particular, it will provide advice to Council on issues relating to public art and make recommendations on public art commissions in accordance with the current 'Public Art Directions and Masterplan or similar strategy/policy'.

Meetings are scheduled for 3pm on 4 July 2024 and 1 August 2024.

Membership	Status	Proxy
Elected Member	Cr Sessions	Cr Kulczycki
Elected Member	Vacancy	
Officer	Manager Library, Culture and Place	N/A
Officer	Manager Parks, Leisure and Environment	N/A
Officer	Coordinator Arts and Place	N/A
Officer	Parks Projects Coordinator	N/A
Officer	Arts Officer	N/A

WA Local Government Association East Metropolitan Zone

A designated zone (which incorporates the local governments of Belmont, Bassendean, Bayswater, Kalamunda, Mundaring and Swan) of the Local Government Association that has input into the Western Australian Local Government Association agenda. The Western Australian Local Government Association is the peak representative body for the state's local governments.

Meetings are scheduled for 20 June 2024, 15 August 2024 and 21 November 2024 at the City of Belmont, commencing at 6.30pm. Meeting duration approximately 2 hours.

Membership	Status	Proxy
Elected Member	Cr Sekulla	Cr Sessions
Elected Member	Cr Ryan	Vacancy

Financial implications

There are no financial implications evident at this time.

Environmental implications

There are no environmental implications associated with this report.

Social implications

The City's community advisory groups provide the opportunity for community members to regularly meet with City staff and Elected Members to provide recommendations and feedback based on their lived experience to help guide the implementation of our community-based strategies.

There are a range of social implications associated with membership to these advisory groups including:

- Assisting in developing community capacity around leadership and civic participation.
- Increasing the perception of the City being responsive to community needs.
- Contributing to a community in which residents and stakeholders feel valued, included and listened to.

Attachment details

Attachment No and title
1. Terms of Reference Standing Committee Audit and Risk [12.6.1 - 5 pages]

TERMS OF REFERENCE
STANDING COMMITTEE (AUDIT AND RISK)

LAST UPDATED: Ordinary Council Meeting 26 March 2024

Purpose

To assist the Council to discharge its responsibilities with regard to the exercise of due care and diligence in relation to the reporting of financial information, the application of accounting policies, and the management of the financial affairs of the City of Belmont (City) in accordance with the provisions of the *Local Government Act 1995* and associated Regulations including an assessment of the management of risk.

The Committee is a formally appointed Committee of Council and is responsible to that body. The Committee does not have executive powers or authority to implement actions in areas over which the Chief Executive Officer (CEO) has legislative responsibility and does not have any delegated power from Council. The Committee does not have any management functions and cannot involve itself in management processes or procedures.

The Committee is to report to Council and provide appropriate advice and recommendations on matters relevant to its terms of reference in order to facilitate informed decision making by Council in relation to the legislative functions and duties of the City that have not been delegated to the CEO.

Objective

The primary objective of the Standing Committee (Audit and Risk) is to accept responsibility for the annual external audit and liaise 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 will assist Council in discharging 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 will ensure openness in the City's financial reporting and will liaise with the CEO to ensure that effective management of the City's financial accounting systems and compliance with legislation.

The Committee is to facilitate:

- 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, internal control and legislative compliance;

- The coordination of the internal audit function with the external audit; and
- The provision of 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. Internal and External Audit Planning and Reporting

- a. Provide guidance and assistance to Council as to carrying out the functions of the City in relation to audits;
- b. Meet with the auditor once in each 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*; and
- d. Examine the reports of the auditor after receiving a report from the CEO on the matters 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 report of the auditor and presenting the 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 in time;
- f. Review the scope of the audit plan and program and its' effectiveness;
- g. Review the appropriateness of special internal audit assignments undertaken by internal audit at the request of the Council or CEO;
- h. Review the level of resources allocated to internal audit and the scope of its authority;
- i. Facilitate liaison between the internal and external auditor to promote compatibility to the extent appropriate, between their audit programs.
- j. Support the auditor as required and have functions to oversee:
 - i. the implementation of audit recommendations made by the auditor, which have been accepted by Council; and
 - ii. Accepted recommendations arising from reviews of the City's systems and procedures

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 reacts 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 subsequent to 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 to Council;
- c. Review and submit to Council reports prepared by the CEO 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 in every three 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 in relation to the management of risk within the City and satisfy itself that appropriate controls and processes are in operation and are 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.
- 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 the Mayor (Ex Officio) and an Elected Member from each of the four wards. The Elected Members being determined by nomination and if necessary, a ballot conducted at the Special Council Meeting following the City's ordinary election;
2. The membership of the Committee shall also comprise of an independent member who is to be appointed for a term of two years to expire immediately prior to the next City ordinary election. This independent member is not to be a staff member or Elected Member.
3. If a vacancy on the Committee occurs for whatever 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.

12.7 Adoption of 2024-25 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

Executive The substantial direction setting and oversight role of the Council e.g. adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

Purpose of report

To seek Council’s formal adoption of the 2024-25 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 12.7.1. The adoption of the budget enables the rates to be levied and budget information to be distributed to the community.

During the 2024-25 budget process each Division has reviewed its fees and charges and has made recommendations to Council to endorse the schedule of fees and charges at Attachment 12.7.3.

Officer Recommendation
<p>That Council:</p> <ol style="list-style-type: none">1. Note that three submissions were received in response to the Notice published in accordance with section 6.36(1) of the <i>Local Government Act</i>

1995 (WA) and determine that no modifications are required to the advertised proposed rate or minimum payment for 2024-25 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*, adopt the Budget as contained in Attachment 12.7.1 of this agenda, for the City of Belmont for the 2024-25 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. 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*, adopt the detailed capital works program showing a total of \$18,004,473 as contained in Attachment 12.7.3.
4. For the purpose of yielding the deficiency disclosed by the Municipal Fund Budget adopted at Recommendation 1 above, pursuant to Sections 6.32, 6.33, 6.34 and 6.35 of the *Local Government Act 1995 (WA)* impose the following differential general rates and minimum payments on Gross Rental Values.

Rate Category	Proposed Cents in Dollar	Proposed Minimum
Residential	6.3171	\$880
Commercial	7.5805	\$1,040
Industrial	8.2122	\$1,060

5. Further to item 3, endorse that payments in lieu of rates be rated at the Commercial Differential Rate in the dollar on Gross Rental Values.
6. Pursuant to Section 6.45 of the *Local Government Act 1995 (WA)* and regulation 64 (2) of the *Local Government (Financial Management) Regulations 1996 (WA)*, 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 2 September 2024 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 2 September 2024, or 35 days after the date of issue appearing on the rate notice whichever is later including all arrears and a quarter of the current rates and charges;
 - Second instalment to be made on or before 4 November 2024, or 29 days after the due date of the first instalment, whichever is later;
 - Third instalment to be made on or before 13 January 2025, or 29 days after the due date of the second instalment, whichever is later; and
 - Fourth instalment to be made on or before 14 March 2025, or 29 days after the due date of the third instalment, whichever is later.

7. Endorse the introduction of SmoothRates, permitting current year rates to be paid in specified regular amounts on a fortnightly or monthly basis via direct debit.
8. Pursuant to Section 6.46 of the *Local Government Act 1995 (WA)*, endorse 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 2 September 2024 or 35 days after the date of issue appearing on the rate notice, whichever is the later.
9. Pursuant to Section 6.45 of the *Local Government Act 1995 (WA)* and regulation 67 of the *Local Government (Financial Management) Regulations 1996*, adopt an instalment administration charge where the owner has elected to pay rates (and service charges) through an instalment option of \$0 for each instalment after the initial instalment is paid (unless waived in accordance with Council Policy - Financial Hardship) and to payments made in accordance with SmoothRates.
10. Pursuant to Section 6.45 of the *Local Government Act 1995 (WA)* and regulation 68 of the *Local Government (Financial Management) Regulations 1996*, adopt 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 (unless waived in accordance with Council Policy - Financial Hardship) and to payments made in accordance with SmoothRates.
11. 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, adopt an interest rate of 11% for rates and costs of proceedings to recover such charges that remains unpaid after becoming due and payable; unless waived in accordance with Council Policy - Financial Hardship.

12. Pursuant to Section 6.16 of the *Local Government Act 1995 (WA)* and other relevant legislation, adopt the Fees and Charges included as Attachment 12.7.2 of this agenda and minutes.
13. In accordance with 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*, the annual allowance for the Mayor be set at \$97,115.
14. In accordance with 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*, the annual allowance for the Deputy Mayor be set at \$24,279.
15. In accordance with 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*, the annual allowance for council members be set at \$34,278.
16. In accordance with 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*, endorse the annual allowance for ICT expenses for Council members be set at \$3,500.
17. In accordance with regulation 34(5) of the *Local Government (Financial Management) Regulations 1996*, endorse the level to be used in statements of financial activity in 2024-25 for reporting material variances to be \$200,000.

An absolute majority of Council is required

Amended Officer Recommendation

That Council:

1. Note that three submissions were received in response to the Notice published in accordance with section 6.36(1) of the *Local Government Act 1995 (WA)* and determine that no modifications are required to the advertised proposed rate or minimum payment for 2024-25 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*, adopt the Budget as contained in Attachment 12.7.1 of this agenda, for the City of Belmont for the 2024-25 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. 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*, adopt the detailed capital works program showing a total of \$18,079,473 as contained in Attachment 12.7.3.
4. For the purpose of yielding the deficiency disclosed by the Municipal Fund Budget adopted at Recommendation 1 above, pursuant to Sections 6.32, 6.33, 6.34 and 6.35 of the *Local Government Act 1995 (WA)* impose the following differential general rates and minimum payments on Gross Rental Values.

Rate Category	Proposed Cents in Dollar	Proposed Minimum
Residential	6.3171	\$880
Commercial	7.5805	\$1,040
Industrial	8.2122	\$1,060

5. Further to item 3, endorse that payments in lieu of rates be rated at the Commercial Differential Rate in the dollar on Gross Rental Values.
6. Pursuant to Section 6.45 of the *Local Government Act 1995 (WA)* and regulation 64 (2) of the *Local Government (Financial Management)*

Regulations 1996 (WA), 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 2 September 2024 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 2 September 2024, or 35 days after the date of issue appearing on the rate notice whichever is later including all arrears and a quarter of the current rates and charges;
 - Second instalment to be made on or before 4 November 2024, or 29 days after the due date of the first instalment, whichever is later;
 - Third instalment to be made on or before 13 January 2025, or 29 days after the due date of the second instalment, whichever is later; and
 - Fourth instalment to be made on or before 14 March 2025, or 29 days after the due date of the third instalment, whichever is later.

7. Endorse the introduction of SmoothRates, permitting current year rates to be paid in specified regular amounts on a fortnightly or monthly basis via direct debit.
8. Pursuant to Section 6.46 of the *Local Government Act 1995 (WA)*, endorse 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 2 September 2024 or 35 days after the date of issue appearing on the rate notice, whichever is the later.
9. Pursuant to Section 6.45 of the *Local Government Act 1995 (WA)* and regulation 67 of the *Local Government (Financial Management) Regulations 1996*, adopt an instalment administration charge where the owner has elected to pay rates (and service charges) through an instalment option of \$0 for each instalment after the initial instalment is paid (unless waived in accordance with Council Policy - Financial Hardship) and to payments made in accordance with SmoothRates.
10. Pursuant to Section 6.45 of the *Local Government Act 1995 (WA)* and regulation 68 of the *Local Government (Financial Management) Regulations 1996*, adopt 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 (unless waived in

accordance with Council Policy - Financial Hardship) and to payments made in accordance with SmoothRates.

11. 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*, adopt an interest rate of 11% for rates and costs of proceedings to recover such charges that remains unpaid after becoming due and payable; unless waived in accordance with Council Policy - Financial Hardship.
12. Pursuant to Section 6.16 of the *Local Government Act 1995 (WA)* and other relevant legislation, adopt the Fees and Charges included as Attachment 12.7.2 of this agenda and minutes.
13. In accordance with 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*, the annual allowance for the Mayor be set at \$97,115.
14. In accordance with 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*, the annual allowance for the Deputy Mayor be set at \$24,279.
15. In accordance with 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*, the annual allowance for council members be set at \$34,278.
16. In accordance with 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*, endorse the annual allowance for ICT expenses for Council members be set at \$3,500.
17. In accordance with regulation 34(5) of the *Local Government (Financial Management) Regulations 1996*, endorse the level to be used in statements of financial activity in 2024-25 for reporting material variances to be \$200,000.

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 - 3 May 2024
2. Noticeboard in the City's Library and Civic Centre - 3 May 2024
3. The Saturday West newspaper – 4 May 2024
4. PerthNow Southern newspaper – 2 May 2024

Submissions were required to be made in writing and provided by 4pm, 31 May 2024.

Three submissions were received and are included as Confidential Attachments 12.7.1 and 12.7.2 to this report. A summary of the three submissions received is provided below:

One submission was not supportive of the 3.5% increase and was concerned the increase will be adding to the current economic burden of residents. It was suggested that Council should consider reducing some services to reduce the City's costs as an alternative measure.

The proposed 3.5% increase is still a comparatively lower increase and results in lower rate in the dollar and minimum rates levied by most other local governments. The CPI linked increase enables the City to continue delivering a high level of service that is valued by our Community. It is noted that the City's hardship policy provides relief for ratepayers who are experiencing financial difficulties. On this basis the submission does not warrant reconsideration of the proposed differential rate in the dollar or minimum rate.

It is noted that the rates increase included in the proposed budget is 3.4%, which has been reduced from the advertised rates increase of 3.5% following the release of the Perth Metropolitan annualised Consumer Price Index (CPI) for the March 2024 quarter.

One submission suggested that lower rates should be charged if there are more trees on the property. Whilst the City encourages tree retention on private property, it does not consider a rate reduction for this reason is warranted.

The final submission questioned the basis of the increase and provided feedback on specific property developments and the introduction of Food Organics Garden Organics (FOGO). The City does not consider a rate reduction for this reason is warranted.

Strategic Community Plan implications

In accordance with the 2020–2040 Strategic Community Plan:

Goal 5: Responsible Belmont

Strategy: 5.2 Manage the City's assets and financial resources in a responsible manner and provide the best possible services for the community.

Policy implications

This report incorporates the provisions of Council Policy - Financial Hardship.

Statutory environment

In accordance with Section 6.2 of the Act and Part 3 of the Local Government (Financial Management) Regulations 1996 (the Regulations) as amended, the 2024.25 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 2024-25 draft budget commenced early in November 2023, with a number of Information Forums and discussions being held with Council, 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 3.5% increase in rates. As outlined in the Rate Setting process, a balanced budget has been achieved with a 3.4% change in the rate yield. Three 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 endorse 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 2024-25 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 Programme, 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 2024-25 budget has highlighted how challenging it is to try to meet the community's expectations, contain costs in a volatile domestic

and international economy and keep rate increases at a moderate level. The 2024-25 budget has, however, achieved all these factors due to responsible and prudent budgeting.

Rate Setting

Further to the Ordinary Council Meeting held on the 23 April 2024, the following general rates and minimum payments for Residential, Commercial and Industrial ratepayers for rate setting purposes that equate to a 3.5% increase in the total rate levy were advertised:

Residential Category	Proposed Cents in the Dollar	Proposed Minimum \$
Residential	6.3232	880
Commercial	7.5878	1,040
Industrial	8.2202	1,060

Subsequent to Council endorsement of the advertising of the proposed differential rates in April 2024, the Reserve Bank of Australia released the Perth Metropolitan annualised Consumer Price Index (CPI) for the March 2024 quarter of 3.4%. As was forecast in the report to Council, following the release of this indicator, the City has adjusted the proposed rate increase accordingly.

The following general rates and minimum payments for Residential, Commercial and Industrial ratepayers for rate setting purposes that equate to a 3.4% increase in the total rate levy has been included in the proposed 2024-25 budget:

Residential Category	Proposed Cents in the Dollar	Proposed Minimum \$
Residential	6.3171	880
Commercial	7.5805	1,040
Industrial	8.2122	1,060

A balanced budget has been achieved with a 3.4% change in the rate yield as well as an allowance for rates growth in the form of interim rating. Three 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 endorse 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 2023-24 year in addition to the proposed rate increases for the 2024-25 year. Despite comparable property values, the City consistently charges lower rates than its neighbouring Councils.

Council	Avg GRV	Var to CoB	Avg Rates	Waste	Total Rates	Var to CoB	24/25 Inc
Bassendean	\$19,627	2%	\$1,528	\$424	\$1,952	29%	5.63%
Bayswater	<i>Did not utilise differential rating in the 2023-24 year</i>						3.80%*
Canning	\$20,769	8%	\$1,188	\$424	\$1,612	7%	6.75%
Kalamunda	\$21,341	11%	\$1,359	\$634	\$1,993	32%	5.50%
Swan	\$18,516	(4%)	\$1,418	\$452	\$1,870	24%	3.50%
Victoria Park	\$20,118	4%	\$1,737	\$572	\$2,309	53%	8.00%
Belmont	\$19,294		\$1,190	\$321	\$1,511		3.40%

* Commercial properties to increase 7.43%

Emergency Services Levy

In contrast to the 3.4% increase in the total rate levy included in the proposed budget, the Emergency Services Levy (ESL) will increase by 5% to \$324 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). Over the last ten years (including 2024/25) DFES has increased the ESL by 48% compared with half that rate for the City.

SmoothRates

During the 2024-25 year, the City will be introducing "SmoothRates". SmoothRates will allow ratepayers to pay their current year rates in smaller, regular amounts throughout the year either fortnightly or monthly via direct debit at no additional cost.

Proposed Budget for 2024-25

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 2024-25 budget is covered below. A detailed listing by department is included as an attachment to this report (12.7.4).

Operating Revenue

Total operating revenue is projected to be \$80,095,487 compared to \$71,317,649 for the 2023-24 adopted budget.

Income from fees and charges has increased in line with the Perth Metropolitan Consumer Price Index (CPI) for the March quarter of 3.4%. Sanitation charges are proposed to increase in 2024-25, resulting in the base sanitation charge increasing from \$320.50 to \$337.00. This increase equates to 5.1% and includes a CPI increase of 3.4% and an additional increase of \$5. Sanitation charges are a fee for service and aim to cover costs with any surpluses or losses historically offset by transfers through the Waste Management Reserve. The proposed charge reflects the partial offset of increased cost relating to the implementation of FOGO, utilising the Waste Management Reserve to continue to minimise the impact on ratepayers. FOGO is a direction from the State Government to reduce waste going to landfill.

Income from interest revenue has been budgeted to increase from the 2023-24 adopted budget as a result of interest rates remaining higher for longer. This, in combination with responsible investment of City funds, has enabled the City to achieve additional interest revenue to reduce the amount of revenue required to be raised from rates and therefore reduce the impact on ratepayers.

Operating Expenditure

Total operating expenditure predicted for the 2024-25 budget is \$84,090,254, compared to \$75,181,538 in 2023-24. This increase is reflective of increased costs currently being experienced, with increases as high as 30% to 40% continuing to be incurred for materials and services.

Employee costs are expected to rise in line with the endorsed City of Belmont Industrial Agreement and mandatory superannuation guarantee payment contribution increase from 11% to 11.5%.

Materials and contract expenditure has increased by 17% from the 2023-24 budget in line with continued supply cost increases. As part of the Urban Forest Strategy, expenses associated with the regular watering and maintenance of

approximately 9,000 recently planted street trees in addition to the growth of suitable stock for the 2025-26 planting season have also been included.

Capital Expenditure

Total capital expenditure predicted for 2024-25 budget is \$18,004,473 in addition to \$7,844,987 being transferred to the Capital Projects Reserve to fund capital works projects to occur over multiple financial years. An itemised listing of capital projects is included at Attachment 12.7.3, with significant project allocations for the 2024-25 financial year include the following:

- Road and footpath renewal program \$5.1m
- The Esplanade Foreshore Stabilisation and Landscape Upgrade \$1.7m
- Wilson Park Precinct Redevelopment Zone 2 \$1.2m
- Irrigation Projects \$1.4m
- Fleet and Plant replacement program \$1.3m
- Streetscape Enhancement \$0.7m

Summary

The preparation of 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.

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 collated with a consideration to our fiscal responsibility and 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 3.4% change in the rate yield, 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.	Annual Budget 2024-25 [12.7.1 - 27 pages]
2.	Fees and Charges 2024-25 [12.7.2 - 19 pages]
3.	Capital Summary 2024-25 [12.7.3 - 2 pages]
4.	Budget by Department 2024-25 [12.7.4 - 111 pages]
5.	CONFIDENTIAL REDACTED - Submission for differential rates - emailed (In accordance with section 5.23(2)(b) of the Local Government Act 1995 (WA)) [12.7.5 - 1 page]
6.	CONFIDENTIAL REDACTED - Submissions for differential rates - Belmont Connect (In accordance with section 5.23(2)(b) of the Local Government Act 1995 (WA)) [12.7.6 - 1 page]

CITY OF BELMONT
ANNUAL BUDGET
FOR THE YEAR ENDED 30 JUNE 2025
LOCAL GOVERNMENT ACT 1995

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CITY'S VISION

Belmont - City of Opportunity

CITY OF BELMONT
STATEMENT OF COMPREHENSIVE INCOME
FOR THE YEAR ENDED 30 JUNE 2025

	Note	2024/25 Budget	2023/24 Actual	2023/24 Budget
Revenue		\$	\$	\$
Rates	2(a)	59,790,869	56,884,864	56,523,628
Grants, subsidies and contributions		2,425,280	2,855,385	1,352,213
Fees and charges	15	10,444,111	10,647,474	9,431,466
Interest revenue	10(a)	6,751,202	6,854,659	3,212,602
Other revenue		592,353	1,187,510	652,442
		80,003,815	78,429,892	71,172,351
Expenses				
Employee costs		(29,084,855)	(25,442,714)	(27,827,054)
Materials and contracts		(36,671,146)	(29,931,686)	(31,309,166)
Utility charges		(2,392,835)	(2,146,009)	(1,860,345)
Depreciation	6	(12,935,924)	(12,855,616)	(11,400,000)
Finance costs	10(c)	(520,949)	(553,479)	(544,195)
Insurance		(940,842)	(712,954)	(853,263)
Other expenditure		(1,543,703)	(1,644,852)	(1,387,515)
		(84,090,254)	(73,287,310)	(75,181,538)
		(4,086,439)	5,142,582	(4,009,187)
Capital grants, subsidies and contributions		3,566,506	3,259,865	2,152,794
Profit on asset disposals	5	87,469	92,364	145,298
Fair value adjustments to financial assets at fair value through profit or loss		4,203	4,203	0
		3,658,178	3,356,432	2,298,092
Net result for the period		(428,261)	8,499,014	(1,711,095)
Other comprehensive income for the period				
<i>Items that will not be reclassified subsequently to profit or loss</i>				
Changes in asset revaluation surplus		0	0	0
Share of comprehensive income of associates accounted for using the equity method		0	0	0
Total other comprehensive income for the period		0	0	0
Total comprehensive income for the period		(428,261)	8,499,014	(1,711,095)

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 2025

	Note	2024/25 Budget	2023/24 Actual	2023/24 Budget
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Rates		\$ 60,290,869	\$ 57,053,398	\$ 56,523,628
Grants, subsidies and contributions		2,655,280	2,450,463	1,288,228
Fees and charges		10,444,111	10,647,474	9,431,466
Interest revenue		6,751,202	6,854,659	3,212,602
Goods and services tax received		0	163,439	0
Other revenue		592,353	1,187,510	652,442
		80,733,815	78,356,943	71,108,366
Payments				
Employee costs		(29,034,855)	(25,647,532)	(27,827,054)
Materials and contracts		(36,921,146)	(30,525,159)	(31,435,088)
Utility charges		(2,392,835)	(2,146,009)	(1,734,423)
Finance costs		(520,949)	(553,479)	(544,195)
Insurance paid		(940,842)	(712,954)	(853,263)
Other expenditure		(1,543,703)	(1,644,852)	(1,387,515)
		(71,354,330)	(61,229,985)	(63,781,538)
Net cash provided by operating activities	4	9,379,485	17,126,958	7,326,828
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for purchase of property, plant & equipment	5(a)	(4,084,028)	(3,815,448)	(4,270,740)
Payments for construction of infrastructure	5(b)	(13,995,445)	(10,923,898)	(9,482,917)
Capital grants, subsidies and contributions		3,566,506	3,259,865	2,152,794
Proceeds from sale of property, plant and equipment	5(a)	672,140	1,271,737	1,083,340
Net cash (used in) investing activities		(13,840,827)	(10,207,744)	(10,517,523)
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of borrowings	7(a)	(641,885)	(618,110)	(618,110)
Payments for principal portion of lease liabilities	8	(105,427)	(118,561)	(67,308)
Proceeds on disposal of financial assets at amortised cost - term deposits		0	4,135,317	0
Net cash provided by (used in) financing activities		(747,312)	3,398,646	(685,418)
Net increase (decrease) in cash held		(5,208,654)	10,317,860	(3,876,113)
Cash at beginning of year		22,989,328	12,671,468	15,328,045
Cash and cash equivalents at the end of the year	4	17,780,674	22,989,328	11,451,932

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 2025

OPERATING ACTIVITIES

Revenue from operating activities

	Note	2024/25 Budget	2023/24 Actual	2023/24 Budget
General rates	2(a)(i)	\$ 45,259,803	\$ 42,759,051	\$ 42,548,210
Rates excluding general rates	2(a)	14,531,066	14,125,813	13,975,418
Grants, subsidies and contributions		2,425,280	2,855,385	1,352,213
Fees and charges	15	10,444,111	10,647,474	9,431,466
Interest revenue	10(a)	6,751,202	6,854,659	3,212,602
Other revenue		592,353	1,187,510	652,442
Profit on asset disposals	5	87,469	92,364	145,298
Fair value adjustments to financial assets at fair value through profit or loss		4,203	4,203	0
		80,095,487	78,526,459	71,317,649

Expenditure from operating activities

Employee costs		(29,084,855)	(25,442,714)	(27,827,054)
Materials and contracts		(36,671,146)	(29,931,686)	(31,309,166)
Utility charges		(2,392,835)	(2,146,009)	(1,860,345)
Depreciation	6	(12,935,924)	(12,855,616)	(11,400,000)
Finance costs	10(c)	(520,949)	(553,479)	(544,195)
Insurance		(940,842)	(712,954)	(853,263)
Other expenditure		(1,543,703)	(1,644,852)	(1,387,515)
		(84,090,254)	(73,287,310)	(75,181,538)

Non cash amounts excluded from operating activities

	3(c)	12,829,160	11,809,961	11,319,524
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Amount attributable to operating activities

		8,834,393	17,049,110	7,455,635
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INVESTING ACTIVITIES

Inflows from investing activities

Capital grants, subsidies and contributions		3,566,506	3,259,865	2,152,794
Proceeds from disposal of assets	5	672,140	1,271,737	1,083,340
		4,238,646	4,531,602	3,236,134

Outflows from investing activities

Payments for property, plant and equipment	5(a)	(4,084,028)	(3,815,448)	(4,270,740)
Payments for construction of infrastructure	5(b)	(13,995,445)	(10,923,898)	(9,482,917)
		(18,079,473)	(14,739,346)	(13,753,657)
		(13,840,827)	(10,207,744)	(10,517,523)

Amount attributable to investing activities

FINANCING ACTIVITIES

Inflows from financing activities

Transfers from reserve accounts	9(a)	11,334,956	5,141,754	3,644,575
		11,334,956	5,141,754	3,644,575

Outflows from financing activities

Repayment of borrowings	7(a)	(641,885)	(618,110)	(618,110)
Payments for principal portion of lease liabilities	8	(105,427)	(118,561)	(67,308)
Transfers to reserve accounts	9(a)	(11,385,552)	(16,894,749)	(6,956,761)
		(12,132,864)	(17,631,420)	(7,642,179)
		(797,908)	(12,489,666)	(3,997,604)

Amount attributable to financing activities

MOVEMENT IN SURPLUS OR DEFICIT

Surplus at the start of the financial year	3	6,304,342	11,952,642	7,559,492
Amount attributable to operating activities		8,834,393	17,049,110	7,455,635
Amount attributable to investing activities		(13,840,827)	(10,207,744)	(10,517,523)
Amount attributable to financing activities		(797,908)	(12,489,666)	(3,997,604)
Surplus/(deficit) remaining after the imposition of general rates	3	500,000	6,304,342	500,000

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

**CITY OF BELMONT
FOR THE YEAR ENDED 30 JUNE 2025
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 2025

1 BASIS OF PREPARATION

The annual budget 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 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.

2023/24 actual balances

Balances shown in this budget as 2023/24 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 2020-1 Amendments to Australian Accounting Standards
- Classification of Liabilities as Current or Non-current
- AASB 2022-5 Amendments to Australian Accounting Standards
- Lease Liability in a Sale and Leaseback
- AASB 2022-6 Amendments to Australian Accounting Standards
- Non-current Liabilities with Covenants
- AASB 2023-1 Amendments to Australian Accounting Standards
- Supplier Finance Arrangements
- AASB 2023-3 Amendments to Australian Accounting Standards
- Disclosure of Non-current Liabilities with Covenants: Tier 2

It is not expected these standards will have an impact on the annual budget.

- AASB 2022-10 Amendments to Australian Accounting Standards
- Fair Value Measurement of Non-Financial Assets of Not-for-Profit Public Sector Entities, became mandatory during the budget year. Amendments to AASB 13 *Fair Value Measurement* impacts the future determination of fair value when revaluing assets using the cost approach. Timing of future revaluations is defined by regulation 17A of *Local Government (Financial Management) Regulations 1996*. Impacts of this pronouncement are yet to be quantified and are dependent on the timing of future revaluations of asset classes. No material impact is expected in relation to the 2024-25 statutory budget.

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 2021-7c Amendments to Australian Accounting Standards
- Effective Date of Amendments to AASB 10 and AASB 128 and Editorial Corrections [deferred AASB 10 and AASB 128 amendments in AASB 2014-10 apply]
- AASB 2022-9 Amendments to Australian Accounting Standards
- Insurance Contracts in the Public Sector
- AASB 2023-5 Amendments to Australian Accounting Standards
- Lack of Exchangeability

It is not expected these standards will have an impact on the annual budget.

Judgements, estimates and assumptions

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 balances, transactions and disclosures impacted by accounting estimates are as follows:

- estimated fair value of certain financial assets
- estimation of fair values of land and buildings and investment property
- impairment of financial assets
- estimation uncertainties and judgements made in relation to lease accounting
- estimated useful life of assets
- estimation of provisions
- estimation of fair value of leases

CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

2. RATES AND SERVICE CHARGES

(a) Rating Information

Rate Description	Basis of valuation	Rate in	Number of properties	Rateable value	2024/25 Budgeted rate revenue	2024/25 Budgeted interim rates	2024/25 Budgeted total revenue	2023/24 Actual total revenue	2023/24 Budget total revenue
		\$		\$	\$	\$	\$	\$	\$
(i) General rates									
Residential	Gross rental valuation	0.063171	18,318	367,076,016	23,188,559	245,253	23,433,812	22,352,040	22,362,130
Commercial	Gross rental valuation	0.075805	885	146,828,219	11,130,313	56,390	11,186,703	10,783,212	10,663,496
Industrial	Gross rental valuation	0.082122	475	129,554,659	10,639,288	0	10,639,288	9,623,799	9,522,584
Total general rates			19,678	643,458,894	44,958,160	301,643	45,259,803	42,759,051	42,548,210
(j) Minimum payment		Minimum							
		\$							
Residential	Gross rental valuation	880	1,519	17,810,638	1,336,720	0	1,336,720	1,378,700	1,362,550
Commercial	Gross rental valuation	1,040	142	997,978	147,680	0	147,680	141,000	141,000
Industrial	Gross rental valuation	1,060	8	77,155	8,480	0	8,480	13,260	7,140
Total minimum payments			1,669	18,885,771	1,492,880	0	1,492,880	1,532,960	1,510,690
Total general rates and minimum payments			21,347	662,344,665	46,451,040	301,643	46,752,683	44,292,011	44,058,900
(k) Ex-gratia rates									
Airport Rates			1	195,846,767	15,012,867	0	15,012,867	14,451,442	14,236,170
Other Rates in Lieu			1	1,350,000	102,337	0	102,337	98,558	98,558
Total ex-gratia rates			2	197,196,767	15,115,204	0	15,115,204	14,550,000	14,334,728
					61,566,244	301,643	61,867,887	58,842,011	58,393,628
Discounts (Refer note 2(g))							(2,077,018)	(1,957,147)	(1,870,000)
Total rates					61,566,244	301,643	59,790,869	56,884,864	56,523,628

The City did not raise specified area rates for the year ended 30th June 2025.

All land (other than exempt land) in the City of Belmont is rated according to its Gross Rental Value (GRV).

The general rates detailed for the 2024/25 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 rates 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 2025

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	2/09/2024	0	0.0%	11.0%
Option two				
First instalment	2/09/2024	0	0.0%	11.0%
Second instalment	4/11/2024	0	0.0%	11.0%
Third instalment	13/01/2025	0	0.0%	11.0%
Fourth instalment	14/03/2025	0	0.0%	11.0%
Option three				
SmoothRates - Fortnightly 20 payments	30/08/2024 - 23/05/2025	0	0.0%	11.0%
Option four				
SmoothRates - Monthly 10 payments	30/08/2024 - 30/05/2025	0	0.0%	11.0%

Note - 11% interest only applies for those ratepayers not on approved payment plans

	2024/25 Budget revenue	2023/24 Actual revenue	2023/24 Budget revenue
	\$	\$	\$
Instalment plan admin charge revenue	0	110,000	110,000
Instalment plan interest earned	0	150,765	140,250
Unpaid rates and service charge interest earned	150,000	135,000	120,000
	150,000	395,765	370,250

(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

The City has a net funding shortfall in its Operational and Capital budget for 2024-25 of \$59.5m, required to be made up from rates. This funding pays for infrastructure and services like roads, parks, streetscapes, library, museum, leisure centre and events, to name a few. We are proposing increasing rates by 3.4%* for 2024-25 to ensure we can deliver these essential services and projects to our community. This increase is in line with Perth CPI as has been the normal practice for the City in prior years.

**differential rates were advertised to increase 3.5%, however are budgeted to increase 3.4% (refer note 2(e) below)*

Description	Characteristics	Objects
Residential	This rate category imposes a differential rate on land primarily used for residential purposes. The rate in the dollar has been determined on the basis that ratepayers make a reasonable contribution to the cost of local government services and facilities.	The objective of the residential rate category is to apply a base differential rate to land used for residential purposes and to act as the City's benchmark differential rate by which all other rated properties are assessed.
Commercial	This rate category imposes a differential general rate on land zoned under the Town Planning Scheme for commercial purposes.	The objective of this differential rate category is to raise sufficient revenue to offset the costs associated with increased maintenance of infrastructure, particularly transport related infrastructure, and higher levels of services associated with properties in this category.
Industrial	This rate category imposes a differential general rate on land zoned under the Town Planning Scheme for industrial purposes.	The objective of this differential rate category is to raise sufficient revenue to offset the costs associated with increased maintenance of infrastructure, particularly transport related infrastructure, and higher levels of services associated with properties in this category.

CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

2. RATES AND SERVICE CHARGES (CONTINUED)

(d) Differential Minimum Payment

Description	Characteristics	Objects
Residential	This rate category imposes a differential rate on land primarily used for residential purposes. The rate in the dollar has been determined on the basis that ratepayers make a reasonable contribution to the cost of local government services and facilities.	The objective of the residential rate category is to apply a base differential rate to land used for residential purposes and to act as the City's benchmark differential rate by which all other rated properties are assessed.
Commercial	This rate category imposes a differential general rate on land zoned under the Town Planning Scheme for commercial purposes.	The objective of this differential rate category is to raise sufficient revenue to offset the costs associated with increased maintenance of infrastructure, particularly transport related infrastructure, and higher levels of services associated with properties in this category.
Industrial	This rate category imposes a differential general rate on land zoned under the Town Planning Scheme for industrial purposes.	The objective of this differential rate category is to raise sufficient revenue to offset the costs associated with increased maintenance of infrastructure, particularly transport related infrastructure, and higher levels of services associated with properties in this category.

(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	0.063232	0.063171	Following the advertisement of the differential rates in the dollar and minimum payments, these amounts were reduced as a result of the release of the March Quarter CPI by the Reserve Bank Australia (RBA).
Commercial	0.075878	0.075805	
Industrial	0.082202	0.082122	

**CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025**

2. RATES AND SERVICE CHARGES (CONTINUED)

(f) Service Charges

The City does not anticipate to raise service charges for the year ended 30th June 2025.

(g) Early payment discounts

Rate, fee or charge to which discount is granted	Type	Discount %	Discount (\$)	2024/25 Budget	2023/24 Actual	2023/24 Budget	Circumstances in which discount is granted
Differential Rates	Rate	5.0%	0	\$ 1,235,104	\$ 1,126,461	\$ 1,112,000	Payment received in full by the due date
Minimum Payments	Rate	5.0%	0	128,842	117,509	116,000	Payment received in full by the due date
Ex Gratia Rates	Rate	5.0%	0	713,072	713,177	642,000	Payment received in full by the due date
				2,077,018	1,957,147	1,870,000	

(h) Waivers or concessions

The City does not anticipate any waivers or concessions for the year ended 30th June 2025.

CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

3. NET CURRENT ASSETS

(a) Composition of estimated net current assets

Current assets

Cash and cash equivalents
 Financial assets
 Receivables
 Inventories
 Other assets

Less: current liabilities

Trade and other payables
 Contract liabilities
 Capital grant/contribution liability
 Lease liabilities
 Long term borrowings
 Employee provisions

Net current assets

Less: Total adjustments to net current assets

Net current assets used in the Statement of Financial Activity

Note	2024/25 Budget	2023/24 Actual	2023/24 Budget
	\$	\$	\$
4	17,780,674	22,989,328	11,451,932
	29,118,043	29,118,043	39,012,440
	23,613,744	24,113,744	1,717,407
	276,212	276,212	177,335
	3,316,206	3,316,206	336,836
	74,104,879	79,813,533	52,695,950
	(4,956,993)	(5,206,993)	(5,539,964)
	(1,629,053)	(1,399,053)	(969,598)
	(453,553)	(453,553)	0
8	(39,341)	(105,427)	(58,056)
7	(666,573)	(641,885)	(641,884)
	(4,273,584)	(4,223,584)	(4,645,002)
	(12,019,097)	(12,030,495)	(11,854,504)
	62,085,782	67,783,038	40,841,446
3(b)	(61,585,782)	(61,478,696)	(40,341,446)
	500,000	6,304,342	500,000
	(64,831,110)	(64,780,514)	(44,568,885)
	666,573	641,885	641,884
	39,341	105,427	58,056
	2,539,414	2,554,506	3,527,499
	(61,585,782)	(61,478,696)	(40,341,446)

(b) Current assets and liabilities excluded from budgeted deficiency

The following current assets and liabilities have been excluded from the net current assets used in the Statement of Financial Activity in accordance with *Financial Management Regulation 32* to agree to the surplus/(deficit) after imposition of general rates.

Adjustments to net current assets

Less: Cash - reserve accounts
 Add: Current liabilities not expected to be cleared at end of year
 - Current portion of borrowings
 - Current portion of lease liabilities
 - Current portion of employee benefit provisions held in reserve

Total adjustments to net current assets

EXPLANATION OF DIFFERENCE IN NET CURRENT ASSETS AND 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) Non-cash amounts excluded from operating activities

The following non-cash revenue or expenditure has been excluded from amounts attributable to operating activities within the Statement of Financial Activity in accordance with *Financial Management Regulation 32*.

Adjustments to operating activities

Less: Profit on asset disposals
 Less: Fair value adjustments to financial assets at fair value through profit and loss
 Add: Depreciation
 Movement in current employee provisions associated with restricted cash
 Movement in current lease liability
 Movement in non current employee provisions associated with restricted cash
 Non-cash movements in non-current assets and liabilities:
 - Pensioner deferred rates

Non cash amounts excluded from operating activities

Note	2024/25 Budget 30 June 2025	2023/24 Actual 30 June 2024	2023/24 Budget 30 June 2024
	\$	\$	\$
5	(87,469)	(92,364)	(145,298)
	(4,203)	(4,203)	0
6	12,935,924	12,855,616	11,400,000
	(15,092)	(972,993)	0
	0	(13,134)	0
	0	64,820	64,822
	0	(27,781)	0
	12,829,160	11,809,961	11,319,524

CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

3. NET CURRENT ASSETS

(e) 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 unconditional 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.

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.

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.

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.

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.

CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

4. 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	2024/25 Budget	2023/24 Actual	2023/24 Budget
		\$	\$	\$
Cash at bank and on hand		17,655,670	22,864,324	3,411,554
Term deposits		125,004	125,004	8,040,378
Total cash and cash equivalents		17,780,674	22,989,328	11,451,932
Held as				
- Unrestricted cash and cash equivalents		3,982,592	9,241,842	7,456,317
- Restricted cash and cash equivalents		13,798,082	13,747,486	3,995,615
	3(a)	17,780,674	22,989,328	11,451,932
Restrictions				
The following classes of 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		13,798,082	13,747,486	3,995,615
- Restricted financial assets at amortised cost - term deposits		60,140,445	60,140,445	61,280,202
		73,938,527	73,887,931	65,275,817
The assets are restricted as a result of the specified purposes associated with the liabilities below:				
Financially backed reserves	9	73,484,974	73,434,378	65,275,817
Unspent capital grants, subsidies and contribution liabilities		453,553	453,553	0
		73,938,527	73,887,931	65,275,817
Reconciliation of net cash provided by operating activities to net result				
Net result		(428,261)	8,499,014	(1,711,095)
Depreciation	6	12,935,924	12,855,616	11,400,000
(Profit)/loss on sale of asset	5	(87,469)	(92,364)	(145,298)
Adjustments to fair value of financial assets at fair value through profit and loss		(4,203)	(4,203)	0
(Increase)/decrease in receivables		500,000	230,236	0
(Increase)/decrease in other assets		0	(1,157,316)	0
(Increase)/decrease in prepayments		0	374,438	0
(Increase)/decrease in inventories		0	(29,442)	0
Increase/(decrease) in payables		(250,000)	218,847	0
Increase/(decrease) in contract liabilities		230,000	(303,185)	(63,985)
Increase/(decrease) in employee provisions		50,000	(204,818)	0
Capital grants, subsidies and contributions		(3,566,506)	(3,259,865)	(2,152,794)
Net cash from operating activities		9,379,485	17,126,958	7,326,828

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 and bank overdrafts.

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.

CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

5. PROPERTY, PLANT AND EQUIPMENT

The following assets are budgeted to be acquired and/or disposed of during the year.

	2024/25 Budget				2023/24 Actual				2023/24 Budget			
	Additions	Disposals			Additions	Disposals			Additions	Disposals		
		Net Book Value	Sale Proceeds	Profit		Net Book Value	Sale Proceeds	Profit		Net Book Value	Sale Proceeds	Profit
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
(a) Property, Plant and Equipment												
Land - freehold land	0	0	0	0	0	0	340,000	0	100,000	0	0	0
Buildings - non-specialised	1,735,558	0	0	0	1,786,235	0	0	0	2,007,550	0	0	0
Furniture and equipment	1,015,181	0	0	0	786,954	0	0	0	399,000	0	0	0
Plant and equipment	1,283,289	584,671	672,140	87,469	1,192,259	839,373	931,737	92,364	1,714,190	938,042	1,083,340	145,298
Other property, plant and equipment	50,000	0	0	0	50,000	0	0	0	50,000	0	0	0
Total	4,084,028	584,671	672,140	87,469	3,815,448	839,373	1,271,737	92,364	4,270,740	938,042	1,083,340	145,298
(b) Infrastructure												
Infrastructure - roads	4,377,589	0	0	0	4,332,617	0	0	0	2,503,612	0	0	0
Infrastructure - footpaths	870,175	0	0	0	314,500	0	0	0	449,036	0	0	0
Infrastructure - drainage	716,625	0	0	0	633,516	0	0	0	304,910	0	0	0
Infrastructure - reserve improvements	8,031,056	0	0	0	5,643,265	0	0	0	6,225,359	0	0	0
Total	13,995,445	0	0	0	10,923,898	0	0	0	9,482,917	0	0	0
Total	18,079,473	584,671	672,140	87,469	14,739,346	839,373	1,271,737	92,364	13,753,657	938,042	1,083,340	145,298

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 2025

6. DEPRECIATION

By Class

Buildings - non-specialised	3,316,515	3,295,926	2,380,275
Furniture and equipment	680,254	676,031	1,307,249
Plant and equipment	762,450	757,717	199,079
Infrastructure - roads	3,979,147	3,954,444	4,352,515
Infrastructure - footpaths	1,140,940	1,133,857	569,823
Infrastructure - drainage	1,178,984	1,171,665	1,021,681
Infrastructure - reserve improvements	1,691,572	1,681,070	1,347,102
Other infrastructure - carparks	119,384	118,643	154,772
Intangible assets - intangible assets - corporate website	66,678	66,264	67,504
	12,935,924	12,855,616	11,400,000

By Program

Governance	411,689	480,898	1,171,796
General purpose funding	31,351	21,018	7,865
Law, order, public safety	233,507	201,116	100,980
Health	89,534	89,534	71,778
Education and welfare	114,179	109,353	86,483
Housing	145,916	145,916	135,699
Community amenities	6,845	8,231	2,861
Recreation and culture	3,285,344	3,195,409	2,637,486
Transport	7,090,087	7,081,588	6,373,202
Economic services	1,455,640	1,455,640	776,498
Other property and services	71,832	66,913	35,352
	12,935,924	12,855,616	11,400,000

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:

Asset Class	Useful life
Land - freehold land	Not depreciated
Buildings	25 - 80 years
Furniture and equipment	3 - 20 years
Plant and equipment	3 - 15 years
Right-of-use assets - plant and equipment	2 - 5 years
Infrastructure - Roads	25 - 70 years
Infrastructure - Reserve Improvements	5 - 80 years
Infrastructure - Footpath Network	20 - 50 years
Infrastructure - Drainage Network	77 - 200 years
Infrastructure - Carparks	35 - 70 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 live 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 12.7.1 Annual Budget 2024-25

CITY OF BELMONT NOTES TO AND FORMING PART OF THE BUDGET FOR THE YEAR ENDED 30 JUNE 2025

7. 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 Principal 1 July 2024	2024/25 Budget New Loans	2024/25 Budget Principal Repayments	Budget Principal outstanding 30 June 2025	2024/25 Budget Interest Repayments	Actual Principal 1 July 2023	2023/24 Actual New Loans	2023/24 Actual Principal Repayments	Actual Principal outstanding 30 June 2024	2023/24 Actual Interest Repayments	Budget Principal 1 July 2023	2023/24 Budget New Loans	2023/24 Budget Principal Repayments	Budget Principal outstanding 30 June 2024	2023/24 Budget Interest Repayments
				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
New Community Centre	183	WATC	3.8%	10,682,228	0	(641,885)	10,040,343	(516,281)	11,300,338	0	(618,110)	10,682,228	(544,195)	12,236,362	0	(618,110)	11,618,252	(544,195)
				10,682,228	0	(641,885)	10,040,343	(516,281)	11,300,338	0	(618,110)	10,682,228	(544,195)	12,236,362	0	(618,110)	11,618,252	(544,195)

All borrowing repayments will be financed by general purpose revenue.

CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

7. BORROWINGS

(b) New borrowings - 2024/25

The City does not intend to undertake any new borrowings for the year ended 30th June 2025

(c) Unspent borrowings

The City had no unspent borrowing funds as at 30th June 2024 nor is it expected to have unspent borrowing funds as at 30th June 2025.

(d) Credit Facilities

	2024/25 Budget	2023/24 Actual	2023/24 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	0	16,636	0
Total amount of credit unused	300,000	316,636	260,000
Loan facilities			
Loan facilities in use at balance date	10,040,343	10,682,228	11,618,252

MATERIAL ACCOUNTING POLICIES

BORROWING COSTS

Borrowing costs are recognised as an expense when incurred except where they are directly attributable to the acquisition, construction or production of a qualifying asset. Where this is the case, they are capitalised as part of the cost of the particular asset until such time as the asset is substantially ready for its intended use or sale.

Attachment 12.7.1 Annual Budget 2024-25

CITY OF BELMONT NOTES TO AND FORMING PART OF THE BUDGET FOR THE YEAR ENDED 30 JUNE 2025

8. LEASE LIABILITIES

Purpose	Lease Number	Institution	Lease Interest Rate	Lease Term	Budget Lease Principal 1 July 2024	2024/25 Budget New Leases	2024/25 Budget Lease Principal Repayments	Budget Lease Principal outstanding 30 June 2025	2024/25 Budget Lease Interest Repayments	Actual Principal 1 July 2023	2023/24 Actual New Leases	2023/24 Actual Lease Principal repayments	Actual Lease Principal outstanding 30 June 2024	2023/24 Actual Lease Interest repayments	Budget Principal 1 July 2023	2023/24 Budget New Leases	2023/24 Budget Lease Principal repayments	Budget Lease Principal outstanding 30 June 2024	2023/24 Budget Lease Interest repayments
Parking Sensors	20200618	Database Consultants	4.50%	3 years	\$ 104,413	\$ 0	\$ (47,371)	\$ 57,042	\$ (3,659)	\$ 156,981	\$ 0	\$ (52,568)	\$ 104,413	\$ (5,713)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Cardio Equipment	E6TEC63884	MAIA	3.82%	3 years	\$ 58,056	\$ 0	\$ (58,056)	\$ 0	\$ (1,009)	\$ 124,049	\$ 0	\$ (65,993)	\$ 58,056	\$ (3,571)	\$ 125,364	\$ 0	\$ (67,308)	\$ 58,056	\$ 0
					\$ 162,469	\$ 0	\$ (105,427)	\$ 57,042	\$ (4,668)	\$ 281,030	\$ 0	\$ (118,561)	\$ 162,469	\$ (9,284)	\$ 125,364	\$ 0	\$ (67,308)	\$ 58,056	\$ 0

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 12.7.1 Annual Budget 2024-25

CITY OF BELMONT NOTES TO AND FORMING PART OF THE BUDGET FOR THE YEAR ENDED 30 JUNE 2025

9. RESERVE ACCOUNTS

(a) Reserve Accounts - Movement

	2024/25 Budget				2023/24 Actual				2023/24 Budget			
	Opening	Transfer	Transfer	Closing	Opening	Transfer	Transfer	Closing	Opening	Transfer	Transfer	Closing
	Balance	to	(from)	Balance	Balance	to	(from)	Balance	Balance	to	(from)	Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Restricted by council												
(a) Administration building Reserve	257,768	11,264	0	269,032	246,141	11,627	0	257,768	245,980	9,792	0	255,772
(b) Aged Accommodation - Homeswest Reserve	980,051	51,084	0	1,031,135	928,711	51,340	0	980,051	908,719	45,593	0	954,312
(c) Aged Community Care Reserve	239,107	10,449	0	249,556	228,321	10,786	0	239,107	228,170	9,084	0	237,254
(d) Aged persons housing Reserve	467,246	32,618	(309,374)	190,490	712,757	40,585	(286,096)	467,246	849,246	39,003	(43,096)	845,153
(e) Aged Services Reserve	1,163,138	50,828	0	1,213,966	1,110,671	52,467	0	1,163,138	1,109,943	44,208	0	1,154,151
(f) Ascot Waters Marina Maintenance & Restoration	1,057,555	48,399	(50,000)	1,055,954	1,057,596	49,959	(50,000)	1,057,555	1,006,902	40,104	(50,000)	997,006
(g) Belmont District Band Reserve	51,297	2,242	0	53,539	48,983	2,314	0	51,297	48,952	1,944	0	50,896
(h) Belmont Oasis Refurbishment Reserve	4,521,127	197,568	0	4,718,695	4,317,189	203,938	0	4,521,127	4,314,360	171,828	0	4,486,188
(i) Belmont Trust Reserve	1,707,597	74,620	(216,324)	1,565,893	1,630,571	77,026	0	1,707,597	1,471,352	61,896	0	1,533,248
(j) Building maintenance Reserve	5,022,812	233,538	(200,000)	5,056,350	5,103,194	241,068	(321,450)	5,022,812	6,279,107	212,820	(321,450)	6,170,477
(k) Car Parking Reserve	67,645	2,956	0	70,601	64,594	3,051	0	67,645	64,553	2,568	0	67,121
(l) District valuation Reserve	108,999	96,049	0	205,048	22,916	86,083	0	108,999	132,287	99,232	0	231,519
(m) Election expenses Reserve	43,723	81,412	0	125,135	140,105	41,618	(138,000)	43,723	139,567	40,604	0	180,171
(n) Environment Reserve	928,453	69,281	0	997,734	1,513,903	71,515	(656,965)	928,453	1,513,342	42,660	(656,965)	899,037
(o) Faulkner Park Retirement Village Buy Back Reserve	2,590,287	112,319	0	2,702,606	2,454,347	135,940	0	2,590,287	2,452,738	120,692	0	2,573,430
(p) Faulkner Park Retirement Village Owners Maintenance Reserve	532,453	31,613	0	564,066	690,804	93,633	(251,984)	532,453	586,200	88,300	0	674,500
(q) History Reserve	181,622	7,937	0	189,559	173,429	8,193	0	181,622	173,315	5,952	0	179,267
(r) Information Technology Reserve	1,448,239	65,908	0	1,514,147	1,440,206	68,033	(60,000)	1,448,239	1,309,262	55,116	0	1,364,378
(s) Land acquisition Reserve	11,047,425	467,902	0	11,515,327	10,224,436	822,989	0	11,047,425	10,020,640	381,168	(100,000)	10,301,808
(t) Long Service Leave Reserve - Salaries	1,520,081	86,855	(143,273)	1,463,663	1,897,921	89,655	(467,495)	1,520,081	1,453,419	82,308	(63,264)	1,472,463
(u) Long Service Leave Reserve - Wages	231,924	11,137	(5,753)	237,308	243,367	11,496	(22,939)	231,924	229,306	15,996	0	245,302
(v) Miscellaneous Entitlements Reserve	802,501	35,942	0	838,443	785,400	37,101	(20,000)	802,501	1,216,695	613,039	(20,000)	1,809,734
(w) Parks Development Reserve	0	0	0	0	0	0	0	0	0	0	0	0
(x) Plant replacement Reserve	1,482,390	662,491	(323,278)	1,821,603	1,646,845	77,795	(242,250)	1,482,390	1,284,971	23,760	(132,315)	1,176,416
(y) Property development Reserve	21,754,992	703,244	(5,347,558)	17,110,678	15,367,065	6,387,927	0	21,754,992	15,888,740	616,236	0	16,504,976
(z) Public Art Reserve	417,826	18,870	(30,000)	406,696	412,347	19,479	(14,000)	417,826	412,077	16,416	0	428,493
(aa) Ruth Faulkner library Reserve	50,154	2,192	0	52,346	47,892	2,262	0	50,154	47,859	1,908	0	49,767
(ab) Streetscapes Reserve	537,345	23,481	0	560,826	513,107	24,238	0	537,345	512,770	20,424	0	533,194
(ac) Urban Forest Strategy Management Reserve	126,892	5,545	0	132,437	121,168	5,724	0	126,892	121,087	4,824	0	125,911
(ad) Waste Management Reserve	5,481,809	282,028	(1,240,749)	4,523,088	7,208,970	605,164	(2,332,325)	5,481,809	6,503,125	252,707	(2,257,485)	4,498,347
(ae) Workers Compensation/Insurance Reserve	1,301,180	60,793	0	1,361,973	1,328,427	62,753	(90,000)	1,301,180	1,438,947	61,368	0	1,500,315
(af) Carry Forward Projects Reserve	3,508,977	0	(2,763,486)	745,491	0	3,508,977	0	3,508,977	0	0	0	0
(ag) Capital Projects Reserve	3,801,763	7,844,987	(705,161)	10,941,589	0	3,990,013	(188,250)	3,801,763	0	3,775,211	0	3,775,211
	73,434,378	11,385,552	(11,334,956)	73,484,974	61,681,383	16,894,749	(5,141,754)	73,434,378	61,963,631	6,956,761	(3,644,575)	65,275,817

CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

9. RESERVE ACCOUNTS

1. 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
(a) Administration building Reserve	Ongoing	This reserve is used to fund the refurbishment of the City's administration building.
(b) Aged Accommodation - Homeswest Reserve	Ongoing	This reserve is used to provide for the long term maintenance of Gabriel Gardens and Orana aged housing units.
(c) Aged Community Care Reserve	Ongoing	This reserve is used to fund the provision of aged care community services within the City.
(d) 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.
(e) Aged Services Reserve	Ongoing	This reserve is used to fund the provision of aged services within the City.
(f) 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.
(g) Belmont District Band Reserve	Ongoing	This reserve is used to provide funds for the replacement and acquisition of instruments for the Belmont District Band.
(h) Belmont Oasis Refurbishment Reserve	Ongoing	This reserve is used to fund the future refurbishment of the Belmont Oasis Leisure Centre.
(i) Belmont Trust Reserve	Ongoing	This reserve is used to fund costs in relation to the Belmont Trust land.
(j) Building maintenance Reserve	Ongoing	This reserve is used to provide funds for the refurbishment and maintenance of the City's buildings.
(k) 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.
(l) District valuation Reserve	Ongoing	This reserve is used to spread the costs of the 3 yearly revaluation of properties for rating purposes.
(m) Election expenses Reserve	Ongoing	This reserve is used to spread the biennial cost of postal voting for elections over two years.
(n) Environment Reserve	Ongoing	This reserve is used to fund environmental programs.
(o) 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.
(p) 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.
(q) History Reserve	Ongoing	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.
(r) Information Technology Reserve	Ongoing	This reserve is used for the replacement and enhancement of the City's core business hardware and software requirements.
(s) Land acquisition Reserve	Ongoing	This reserve is used for the acquisition and/or redevelopment of land and buildings and receives the proceeds of any land or building sales.
(t) Long Service Leave Reserve - Salaries	Ongoing	This reserve is used to part fund the long service leave liability of the City's salaried staff.
(u) Long Service Leave Reserve - Wages	Ongoing	This reserve is used to part fund the long service leave liability of the City's waged staff.
(v) Miscellaneous Entitlements Reserve	Ongoing	This reserve is used to provide funding for unforeseen expenditures relating to staff and entitlements.
(w) Parks Development Reserve	Ongoing	This reserve is used to provide for future development of the City's Parks including playgrounds and irrigation.
(x) 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.
(y) Property development Reserve	Ongoing	This reserve is used to fund any property development within the City.
(z) Public Art Reserve	Ongoing	This reserve is used to fund future acquisitions of public art for display in the City.
(aa) Ruth Faulkner library Reserve	Ongoing	This reserve is used for capital improvements to the City's library.
(ab) Streetscapes Reserve	Ongoing	This reserve is used to fund shopping centre revitalisation and streetscape enhancements.
(ac) Urban Forest Strategy Management Reserve	Ongoing	This reserve is used to fund the management and retention of the urban forest.
(ad) Waste Management Reserve	Ongoing	This reserve is used to fund waste management initiatives and activities.
(ae) Workers Compensation/Insurance Reserve	Ongoing	This reserve is used to fund self insurance expenses and major fluctuations in insurance premiums.
(af) Carry Forward Projects Reserve	Ongoing	This reserve is used to manage municipal funding for incomplete projects carried forward to the following financial year.
(ag) Capital Projects Reserve	Ongoing	This reserve is used to manage municipal funding for capital works projects to occur over multiple financial years.

CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

10. OTHER INFORMATION

The net result includes as revenues

(a) Interest earnings

	2024/25 Budget	2023/24 Actual	2023/24 Budget
	\$	\$	\$
Investments	6,601,202	6,568,894	2,952,352
Other interest revenue	150,000	285,765	260,250
	<u>6,751,202</u>	<u>6,854,659</u>	<u>3,212,602</u>

* The City has resolved to charge interest under section 6.13 for the late payment of any amount of money at 11%.

The net result includes as expenses

(b) Auditors remuneration

Audit services	80,000	74,550	74,000
Other services	3,400	3,400	6,000
	<u>83,400</u>	<u>77,950</u>	<u>80,000</u>

(c) Interest expenses (finance costs)

Borrowings (refer Note 7(a))	516,281	544,195	544,195
Interest on lease liabilities (refer Note 8)	4,668	9,284	0
	<u>520,949</u>	<u>553,479</u>	<u>544,195</u>

CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

11. ELECTED MEMBERS REMUNERATION

	2024/25 Budget	2023/24 Actual	2023/24 Budget
	\$	\$	\$
Mayor Robert Rossi (Elected as Mayor 21/10/2023)			
Mayor's allowance	97,115	69,786	0
Deputy Mayor's allowance	0	5,814	23,345
Meeting attendance allowance	51,412	0	32,960
Annual allowance for ICT expenses	3,500	3,500	3,500
	152,027	79,100	59,805
Cr Deborah Sessions			
Deputy Mayor's allowance	24,279	17,442	0
Meeting attendance allowance	34,278	10,551	32,960
Annual allowance for ICT expenses	3,500	3,500	3,500
	62,057	31,493	36,460
Cr Christopher Kulczycki			
Meeting attendance allowance	34,278	24,723	0
Annual allowance for ICT expenses	3,500	2,628	0
	37,778	27,351	0
Cr George Sekulla			
Meeting attendance allowance	34,278	32,960	32,960
Annual allowance for ICT expenses	3,500	3,500	3,500
	37,778	36,460	36,460
Cr Vijay			
Meeting attendance allowance	34,278	24,723	0
Annual allowance for ICT expenses	3,500	2,628	0
	37,778	27,351	0
Cr Phil Marks			
Mayor's allowance	0	69,786	93,380
Meeting attendance allowance	34,278	24,723	49,435
Annual allowance for ICT expenses	3,500	3,500	3,500
	37,778	98,009	146,315
Cr Bernie Ryan			
Meeting attendance fees	34,278	32,960	32,960
Annual allowance for ICT expenses	3,500	3,500	3,500
	37,778	36,460	36,460
Cr Jenny Davis			
Meeting attendance allowance	34,278	32,960	32,960
Annual allowance for ICT expenses	3,500	3,500	3,500
	37,778	36,460	36,460
Previous Councillors			
Meeting attendance allowance	0	30,213	98,880
Annual allowance for ICT expenses	0	3,208	10,500
	0	33,421	109,380
Total Elected Member Remuneration	440,752	406,105	461,340
Mayor's allowance	97,115	139,572	93,380
Deputy Mayor's allowance	24,279	23,256	23,345
Meeting attendance allowance	291,358	213,813	313,115
Annual allowance for ICT expenses	28,000	29,464	31,500
	440,752	406,105	461,340

CITY OF BELMONT
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

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 2024	Estimated amounts received	Estimated amounts paid	Estimated balance 30 June 2025
	\$	\$	\$	\$
BCITF Levy	3,354	130,000	(130,000)	3,354
Building Services Levy	53,097	230,000	(230,000)	53,097
Cash in Lieu of Public Open Space	1,303,865	0	0	1,303,865
Development Assessment Panels	0	70,000	(70,000)	0
	1,360,316	430,000	(430,000)	1,360,316

CITY OF BELMONT

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 / INCOME

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 2025

13. REVENUE AND EXPENDITURE

(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
Grant contracts with customers	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 as inputs are shared
Licences/ Registrations/ Approvals	Building, planning, development and animal management, having the same nature as a licence regardless of naming.	Single point in time	Full payment prior to issue	None	On payment and issue of the licence, registration or approval
Waste management entry 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
Airport landing charges	Permission to use facilities and runway	Single point in time	Monthly in arrears	None	On landing/departure event
Fees and charges for other goods and services	Cemetery services, library fees, reinstatements and private works	Single point in time	Payment in full in advance	None	Output method based on provision of service or completion of works
Sale of stock	Aviation fuel, kiosk and visitor centre stock	Single point in time	In full in advance, on 15 day credit	Refund for faulty goods	Output method based on goods

CITY OF BELMONT NOTES TO AND FORMING PART OF THE BUDGET FOR THE YEAR ENDED 30 JUNE 2025

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

Governance

To provide a decision making process for the efficient allocation of scarce resources

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.

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

The administration of maternal 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 disadvantages 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 well being 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 Council 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 2025

15. FEES AND CHARGES

	2024/25 Budget	2023/24 Actual	2023/24 Budget
	\$	\$	\$
By Program:			
Governance	7,000	5,958	5,000
General purpose funding	1,054,788	1,152,219	960,006
Law, order, public safety	364,500	387,868	191,000
Health	268,000	308,513	180,000
Education and welfare	0	(64)	0
Housing	400,000	630,052	360,000
Community amenities	7,640,944	7,361,662	7,155,261
Recreation and culture	356,725	378,405	304,199
Transport	0	(59)	0
Economic services	291,500	355,350	262,000
Other property and services	60,654	67,570	14,000
	10,444,111	10,647,474	9,431,466

The subsequent pages detail the fees and charges proposed to be imposed by the City.



Fees and Charges

2024 to 2025



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	Statutory/ Council	GST	2023-24 (incl. GST)	2024-25 (incl GST)	2024-25 Waived
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City of Belmont

Corporate and Governance

Finance

Rates Statement Fee	C	N	\$15.00	\$15.00	N
Rate Book Extract (hard copy only) - per copy	S	N	\$250.00	\$250.00	N
Rates Penalty Interest	S	N	Maximum as per Local Government Act 1995		N
Deferred Rates Interest	S	N	As per Rates and Charges (Rebates and Deferments) Act 1992		N
General Procedure Claim Administration fee	C	N	\$33.00	\$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	0.33% of payment amount		N
Credit Card Surcharge for payments over \$100,000 where the underlying service is not liable for GST	C	N	0.33% of payment amount		N

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	\$10.00	\$15.00	N

General Photocopying – Organisation (Plans, Maps or Documents)

Black / White A4 – per copy	C	Y	\$0.30	\$0.35	N
Black / White A3 – per copy	C	Y	\$0.40	\$0.45	N
Colour A4 – per copy	C	Y	\$2.50	\$2.60	N
Colour A3 – per copy	C	Y	\$4.00	\$4.20	N

Development and Communities

Planning Services

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
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

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	Statutory/ Council	GST	2023-24 (incl. GST)	2024-25 (incl. GST)	2024-25 Waived
Planning Services [continued]					
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	\$73.00	\$75.50	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	\$73.00	\$75.50	N
Signage applications	C	N	\$147.00	\$147.00	N
Application for approval of home occupation / home business	S	N	N/A		N
Section 40 (Liquor Licensing) Requests	C	N	\$73.00	\$75.50	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

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	Statutory/ Council	GST	2023-24 (incl. GST)	2024-25 (incl. GST)	2024-25 Waived
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Planning Services [continued]

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
R Code Assessment Service – Class 10	C	Y	\$67.00	\$67.00	N
R Code Assessment Service – Class 1	C	Y	\$133.00	\$133.00	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

Request for Certificate of Design Compliance – Deemed to Satisfy

Class 1 & 10	C	Y	0.19% of value of work – min \$220		N
Class 2 – 9 Value of work \$150,000 or less	C	Y	\$330.00	\$342.00	N
Class 2 – 9 Value of work more than \$150,000	C	Y	\$342 + 0.09% for every \$1>\$150,000		N

	Statutory/ Council	GST	2023-24 (incl. GST)	2024-25 (incl. GST)	2024-25 Waived
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Request for Certificate of Design Compliance – Alternative Solution

Class 2 – 9 Value of work \$150,000 or less	C	Y	\$440.00	\$455.00	N
Class 2 – 9 Value of work more than \$150,000	C	Y	\$455 + 0.09% for every \$1>\$150,000		N

Request for Certificate of Building Compliance – Certificate & Assessment Only

Unauthorised Class 1 & 10	C	Y	0.38% of value of work – min \$440		N
Unauthorised Class 2 – 9	C	Y	\$614 min plus hourly charge over 3 hours		N
Authorised Class 2 – 9	C	Y	\$428 min plus hourly charge over 2 hours		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
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

Certificate of Construction Compliance

Request for Certificate of Construction Compliance	C	Y	\$440.00	\$455.00	N
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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 Construction Industry Training

Building Construction Industry Training Levy – on applications >\$20,000	S	N	As per the Building & Construction Industry Training Levy Act 1990		N
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Attachment 12.7.2 Fees and Charges 2024-25

	Statutory/ Council	GST	2023-24 (incl. GST)	2024-25 (incl. GST)	2024-25 Waived
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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

Built Strata Inspection and Certificate of Building Compliance

Residential Class 1 Dwellings (1 – 10 units)	C	Y	\$184 plus \$60 per unit	N
Residential – third & subsequent inspections	C	Y	\$184 per inspection	N
Commercial Class 2-9 (1 -10 units)	C	Y	\$184 plus \$60 per unit	N
Commercial – third & subsequent inspections	C	Y	\$184 per inspection	N

Park Home or Annex

Park Home or Annex Application	S	N	0.38% value of non work – min \$105	N
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Materials on Verge

Materials on Verge Application fee	C	N	\$110.00	\$114.00	N
Verge Rental Fee	S	N	\$1 per sqm per month		N

Building and Planning Record Retrieval

Residential Buildings (class 1 and 10, up to 3 dwelling units, includes up to 5 photocopies)	C	N	\$84.00	\$87.00	N
Commercial Buildings (class 1 with more than 3 dwelling units and class 2 – 9, includes up to 5 photocopies)	C	N	\$84.00	\$87.00	N
Electronic Building Plan Available (per permit)	C	N	\$27.00	\$28.00	N
Photocopies – A4 & A3 (black and white)	C	N	\$1.00	\$1.05	N
Photocopies – A4 & A3 (colour)	C	N	\$5.00	\$5.20	N
Photocopies – A0, A1 & A2 (black and white)	C	N	\$10.00	\$10.40	N
Building Records to an interested person	C	N	\$84.00	\$87.00	N

Miscellaneous Building Services

Inspections of new Private Swimming Pool/Spa Safety Barriers (\$118-\$312)	S	N	As per Building Regulations 2012		N
Inspection of Private Swimming Pool/Spa and Security Fencing yearly charge - 4 yearly inspection	S	N	\$29.50	\$29.50	N
Swimming Pool/Spa and Security Fencing Non-mandatory	C	N	\$65.00	\$118.00	N

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	Statutory/ Council	GST	2023-24 (incl. GST)	2024-25 (incl. GST)	2024-25 Waived
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Miscellaneous Building Services [continued]

Battery only smoke alarm application	S	N	\$179.40	\$185.50	N
Performance Solution Assessments to Vary Non-Compliance Deemed to Satisfy Solutions	C	Y	\$410.00	\$424.00	N
Building Code of Australia Consultation Service - per hour	C	Y	\$133.00	\$138.00	N
Disability access and inspection report service	C	Y	\$365.00	\$378.00	N
Identification of unauthorised buildings & report	C	Y	\$365.00	\$378.00	N

Property Settlement Enquiry

Orders & Requisitions – Building, Health, Engineering & Planning	C	N	\$123.00	\$127.50	N
Hard copy of Home Indemnity Insurance Certificate	C	N	\$82.00	\$85.00	N
Electronic copy of Home Indemnity Insurance Certificate	C	N	\$26.00	\$27.00	N
Swimming Pool Inspection requested as part of an enquiry	C	N	\$65.00	\$118.00	N

Health

Food

Food business audit fee (low risk)	S	N	\$130.00	\$130.00	N
Food business audit fee (medium risk)	S	N	\$260.00	\$260.00	N
Food business audit fee (high risk)	S	N	\$390.00	\$390.00	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	\$130.00	\$134.50	N
Food Premises fit out or alterations or compliance with upgrade schedule inspection	C	N	\$130.00	\$134.50	N
Liquor Licence Application and Inspection Request (Section 39 Certification)	C	N	\$130.00	\$134.50	N

Noise

Noise Monitoring Fee as per Environmental Protection (Noise) Regulations 1997 r18(G) - maximum fee	S	N	\$0.00	\$5,000.00	N
Noise Monitoring Fee - Environmental Protection (Noise) Regulations 1997 r18(8)	C	N	\$0.00	\$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	\$250.00	\$258.50	N

Pools/Public Buildings

Annual fee to sample/audit public swimming pools – water quality per premises	C	N	\$205.70	\$213.00	N
Public Building Applications - to vary, alter, construct, extend, including temporary public buildings (maximum fee)	S	N	\$871.00	\$871.00	N

	Statutory/ Council	GST	2023-24 (incl. GST)	2024-25 (incl. GST)	2024-25 Waived
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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	\$14.00	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	\$75.00	\$77.55	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 and materials		N

Caravan Park Granting or Annual Renewal of Licence

Long Stay	S	N	As per Caravan Parks & Camping Grounds Act 1995		N
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

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	Statutory/ Council	GST	2023-24 (incl. GST)	2024-25 (incl. GST)	2024-25 Waived
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Caravan Park Granting or Annual Renewal of Licence [continued]

Transfer of Licence Fee	S	N	As per Caravan Parks & Camping Grounds Act 1995		N
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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	\$100.00	\$103.40	N
Private Property Parking Registration Scheme – Annual Renewal	C	N	\$75.00	\$77.55	N
Private Property Parking Registration Scheme – Applicant request to have infringement withdrawn	C	N	\$75.00	\$77.55	N
Impounded Sign Release Fee	C	N	\$27.50	\$26.00	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	\$50.00	\$51.70	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 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

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
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

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	Statutory/ Council	GST	2023-24 (incl. GST)	2024-25 (incl. GST)	2024-25 Waived
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Cat Registration - 50% Discount for Eligible Pensions [continued]

Surrender costs	C	N	Cost recovery as per Local Government Act 1995		N
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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
Business cards	C	Y	\$1.00	\$1.00	N

Attachment 12.7.2 Fees and Charges 2024-25

	Statutory/ Council	GST	2023-24 (incl. GST)	2024-25 (incl. GST)	2024-25 Waived
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Belmont Hub Multimedia Recording Studio

SpaceProtect Security Bond (minimum fee)	C	N	\$55.00	\$52.00	N
Hourly rate	C	Y	\$25.00	\$25.00	N
Full day	C	Y	\$150.00	\$150.00	N

Belmont Hub Ground Floor Rooms

Meeting Room 1 - per hour	C	Y	\$24.85	\$26.00	N
Meeting Room 2 - per hour	C	Y	\$16.40	\$17.00	N
Meeting Room 1/2 - per hour	C	Y	\$38.10	\$39.50	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	\$16.40	\$17.00	N

Belmont Hub First Floor Rooms

Meeting Room 5 - per hour	C	Y	\$16.40	\$17.00	N
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Other

SpaceProtect Security Bond	C	N	\$55.00	\$52.00	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
Music CD (minimum fee)	C	Y	\$3.00	\$3.00	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

Art and Photographic Awards and Exhibition – Commission on all sales	C	Y	25%		N
Term Programs / Activities - per program	C	Y	\$5.00 to \$150.00		N
Street Entertainers' Permit	S	N	N/A		N

Stallholder Applications

General Stalls

General stalls for approved community groups are available at no charge.

Market Stall - No Marquee (maximum fee)	C	N	\$50.00	\$52.00	N
Market Stall - With Marquee (maximum fee)	C	N	\$100.00	\$103.50	N

Food Stalls

Community	C	N	\$40.00	\$41.50	N
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	Statutory/ Council	GST	2023-24 (incl. GST)	2024-25 (incl GST)	2024-25 Waived
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Food Stalls [continued]

Commercial – selling snack type products (coffee, doughnuts etc.)	C	N	\$100.00	\$103.50	N
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Community Development

Community Development Activities	C	Y	\$5.00 to \$20.00 (incl GST)		N
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Community Bus Hire

Community Use - per day (plus \$2 fuel fee per litre and \$200 cleaning fee)	C	Y	\$50.00	\$52.00	N
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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	\$0.00	\$12.20	N
Additional/Replacement Fob or Air Key - City of Belmont Tenant	C	Y	\$0.00	\$71.50	N

Council Facility Hire - Rooms

Non-profit Groups (Function rate applies Fri/Sat nights)

Main Hall - per hour	C	Y	\$38.00	\$40.00	N
Clubroom / Multi - per hour	C	Y	\$25.00	\$26.00	N
Meeting - per hour	C	Y	\$16.50	\$17.00	N

Small Business & Casual Rates until 6pm

Main Hall - per hour	C	Y	\$47.50	\$49.00	N
Clubroom / Multi - per hour	C	Y	\$29.00	\$30.00	N
Meeting - per hour	C	Y	\$19.50	\$20.50	N

Function Rates – weddings, parties, cabarets etc. after 6pm on Fri/Sat nights

Main Hall - per hour	C	Y	\$97.50	\$101.00	N
Clubroom / Multi - per hour	C	Y	\$58.00	\$60.00	N
Meeting - per hour	C	Y	\$40.00	\$41.50	N

Miscellaneous booking fees

Security Call-out Charge – uncollected keys	C	Y	\$63.50	\$65.00	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
Cleaning Fee (minimum fee)	C	Y	\$84.50	\$87.50	N
Cleaning Fee (maximum fee)	C	Y	\$131.00	\$136.00	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

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Attachment 12.7.2 Fees and Charges 2024-25

	Statutory/ Council	GST	2023-24 (incl. GST)	2024-25 (incl. GST)	2024-25 Waived
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Bond Charge [continued]

Category 4 (high risk events)	C	N	\$1,500.00	\$1,500.00	N
Category 5 (18th and 21st birthdays)	C	N	\$2,500.00	\$2,500.00	N
Seasonal User	C	N	\$750.00	\$795.00	N

Council Facility Hire - Reserves

Per Season

Bowling Green Hire (Green A) - per rink / up to 2 hours	C	Y	\$0.00	\$23.50	
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	\$53.50	N
Belmont Residents – 75% equals one training session and one competition event	C	Y	\$40.00	\$40.00	N
Belmont Residents – 50% equals two training sessions or less	C	Y	\$27.00	\$27.00	N
Non-Belmont Residents – 100% equals two training sessions and one competition event	C	Y	\$78.00	\$78.00	N
Non-Belmont Residents – 75% equals one training session and one competition event	C	Y	\$53.50	\$53.50	N
Non-Belmont Residents – 50% equals two training sessions or less	C	Y	\$39.00	\$39.00	N
Facility Charge	C	Y	\$661.50	\$661.50	N
Casual – Hourly Rate	C	Y	\$31.50	\$33.00	N
Casual – Community/Not-for-Profit – Hourly Rate	C	Y	\$21.00	\$22.00	N
Casual – Seasonal Sporting Clubs – Hourly Rate	C	Y	\$23.50	\$23.50	N
Wilson Park casual court hire (per court, per hour)	C	Y	\$14.50	\$15.00	N
Additional Seasonal Use – per use/Monday to Friday	C	Y	\$38.00	\$38.00	N
Additional Seasonal Use – per use/Saturday to Sunday	C	Y	\$65.50	\$65.50	N
Dog Obedience Training – City of Belmont Resident - one third of the senior participant charge, per member, per season	C	Y	\$17.00	\$17.00	N
Dog Obedience Training – Non Resident - one third of the senior participant charge, per member, per season	C	Y	\$24.50	\$24.50	N

Miscellaneous Reserve Fees

Lost, misplaced or stolen access swipe card	C	Y	\$54.00	\$55.00	N
Lost, misplaced or stolen per key	C	Y	\$54.00	\$55.00	N
Lost, misplaced or stolen key charge per set	C	Y	\$270.00	\$279.50	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	\$26.50	\$25.00	N
Provision of additional keys – per key	C	Y	\$26.50	\$25.00	N
Security Callout Charge	C	Y	\$53.00	\$65.00	N
Key and swipe card end of season recovery fee	C	Y	\$106.00	\$106.00	N
Personal Training Reserve Hire	C	Y	\$5.50	\$5.70	N
Weddings / Medium sized events	C	Y	\$127.00	\$131.50	N
Passive Reserve Hire – Events (per day)	C	Y	\$375.50	\$389.00	N

	Statutory/ Council	GST	2023-24 (incl. GST)	2024-25 (incl. GST)	2024-25 Waived
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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	\$408.44	\$408.44	N
Street tree removal and stump grinding (minimum fee)	C	Y	\$203.50	\$215.30	N
Street tree replacement – 90L tree replacement	C	Y	\$416.32	\$416.32	N
Street tree replacement – 35L tree replacement	C	Y	\$182.48	\$182.48	N
Arborist Inspection – Tree Preservation orders	C	Y	\$924.00	\$924.00	N
Fines – General	S	N	As per legislation		N
Recoverable Legal Costs	S	N	Cost recovery		N
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	\$71.50	\$75.65	N
Verge Vegetation - Non Compliance	C	Y	Cost recovery		N
Park access request	C	N	\$250.00	\$258.50	N
Park Access – estimate of associate costs (Approved Access) - per hour	C	N	\$65.00	\$67.50	N
Bond associated with approved park access	C	N	\$1,100.00	\$2,500.00	N
Supply & Installation of Turf (minimum fee)	C	Y	\$15.40	\$15.40	N
Vegetation Watering - per hour	C	Y	\$87.60	\$103.50	N
Parks Infrastructure Damages	C	Y	Cost recovery		N
Memorial plaques and new park bench	C	Y	\$5,000.00	\$5,689.00	N
Memorial plaques (attached to existing bench)	C	Y	\$200.00	\$220.00	N
Leisure Programs and Activities	C	Y	\$5.00 to \$150.00		N

Belmont Oasis Leisure Centre

General Admission Aquatics

Swim - Casual - Adult	C	Y	\$6.50	\$7.00	N
Swim – Casual - Adult Concession	C	Y	\$5.00	\$5.40	N
Swim - 10 Visit Pass - Adult	C	Y	\$58.50	\$63.00	N
Swim - 10 Visit Pass - Adult Concession	C	Y	\$45.00	\$48.60	N
Swim - 20 Visit Pass - Adult	C	Y	\$113.75	\$122.50	N
Swim - 20 Visit Pass - Adult Concession	C	Y	\$87.50	\$94.50	N
Swim - Casual - Child (4 to 16 years)	C	Y	\$5.00	\$5.40	N
Swim - Family (2 adults + 2 children OR 1 adult + 3 children)	C	Y	\$18.00	\$19.00	N
Swim - Student (Education Department)	C	Y	\$2.50	\$2.70	N
Spectator	C	Y	\$2.00	\$2.00	N
Swim, Spa & Sauna - Adult	C	Y	\$10.00	\$10.60	N
Swim, Spa & Sauna - Adult Concession	C	Y	\$7.40	\$7.90	N
Swim/Spa/Sauna - 10 Visit Pass	C	Y	\$90.00	\$95.40	N
Swim/Spa/Sauna - 10 Visit Pass – Concession	C	Y	\$66.60	\$71.10	N
Swim/Spa/Sauna - 20 Visit Pass	C	Y	\$175.00	\$185.50	N
Swim/Spa/Sauna - 20 Visit Pass – Concession	C	Y	\$129.50	\$138.25	N

	Statutory/ Council	GST	2023-24 (incl. GST)	2024-25 (incl. GST)	2024-25 Waived
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Aquatic Programs

Learn to Swim Membership - Child - 1st & 2nd Child - Weekly	C	N	\$18.00	\$19.50	N
Learn to Swim Membership - subsequent child or lesson per week - Weekly	C	N	\$16.20	\$17.10	N
Learn to Swim Membership - Adult - Weekly	C	N	\$18.00	\$19.00	N
Private Learn to Swim Lessons	C	N	\$47.50	\$50.20	N
Aqua-Aerobics Class	C	Y	\$15.00	\$15.90	N
Aqua-Aerobics Class – Seniors Concession	C	Y	\$7.40	\$7.90	N
Birthday Parties (per person)	C	Y	\$26.50	\$28.00	N

Aquatic Lane Hire and Events

Lane Hire 25M (per hour)	C	Y	\$10.00	\$10.60	N
Lane Hire 50M (per hour)	C	Y	\$12.00	\$13.00	N
Swim Carnival Indoors (up to 6 hours)	C	Y	\$340.00	\$360.00	N
Swim Carnival Outdoor (up to 6 hours)	C	Y	\$170.00	\$180.00	N

Health & Wellness Casual

Group Fitness Class - Adult	C	Y	\$19.50	\$20.60	N
Group Fitness – Concession	C	Y	\$15.00	\$15.90	N
Gym – Casual - Adult	C	Y	\$19.50	\$20.60	N
Gym – Casual - Concession	C	Y	\$15.00	\$15.90	N

Health & Wellness Programs

Personal Training – 6 x 30 minute sessions	C	Y	\$300.00	\$315.00	N
Personal Training rental – per month	C	Y	\$880.00	\$880.00	N

Memberships

Full Centre Memberships - 3 Month - Upfront	C	Y	\$470.00	\$495.00	N
Full Centre Memberships - 6 Month - Upfront	C	Y	\$760.00	\$800.00	N
Full Centre Memberships - 12 Month - Upfront	C	Y	\$1,000.00	\$1,055.00	N
Full Centre Memberships - 12 Month - Upfront – Concession	C	Y	\$800.00	\$850.00	N
Full Centre Memberships - 12 Month - Upfront – Corporate	C	Y	\$875.00	\$875.00	N
Active Membership - Joining Fee	C	Y	\$99.00	\$99.00	N
Active Membership - Weekly	C	Y	\$20.50	\$22.00	N
Active Membership - Concession - Weekly	C	Y	\$16.50	\$17.50	N
Active Membership - Pensioner – Weekly	C	Y	\$13.50	\$14.50	N
Active Membership - FIFO 1:1 - Weekly	C	Y	\$12.20	\$13.00	N
Active Membership - FIFO 2:1 - Weekly	C	Y	\$9.50	\$10.20	N
Active Membership - FIFO 3:1 - Weekly	C	Y	\$7.90	\$8.50	N
Active Membership - FIFO 4:1 - Weekly	C	Y	\$7.30	\$7.80	N
Results Membership - Joining Fee	C	Y	\$79.00	\$79.00	N
Results Membership (12 month) - Weekly	C	Y	\$19.50	\$20.50	N
Results Membership (12 month) - Concession - Weekly	C	Y	\$15.50	\$16.50	N
Suspension Fee - per day	C	Y	\$0.50	\$0.50	N
Cancellation Fee (Results Membership only)	C	Y	\$165.00	\$165.00	N

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Attachment 12.7.2 Fees and Charges 2024-25

	Statutory/ Council	GST	2023-24 (incl. GST)	2024-25 (incl. GST)	2024-25 Waived
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Memberships [continued]

Transfer Fee	C	Y	\$69.00	\$69.00	N
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Aquatic Memberships

Aquatic Membership - Adult - Weekly	C	Y	\$16.80	\$17.80	N
Aquatic Membership - Adult Concession - Weekly	C	Y	\$13.50	\$14.50	N
Aquatic Membership Squad - Adult - Weekly	C	Y	\$11.50	\$12.50	N

Stadium Programs

Rental Single Court (per hour)	C	Y	\$40.00	\$43.00	N
Rental Single Court (per hour) after 6.00pm	C	Y	\$55.00	\$58.00	N
Court Casual entry (per person) until next court booking	C	Y	\$5.50	\$6.00	N
Badminton Hire - per Court (per hour)	C	Y	\$18.20	\$19.40	N
Badminton Hire - per Court after 5.00pm (per hour)	C	Y	\$22.00	\$23.30	N
Basketball Game Fee - per Team - Seniors	C	Y	\$68.00	\$68.00	N
Netball Game - per Team - Seniors	C	Y	\$72.00	\$72.00	N
Soccer Game - per Team	C	Y	\$56.50	\$56.50	N
Specialist Junior Sport Coaching – Learn to Play - Weekly	C	Y	\$18.00	\$19.00	N
Team Sport Nomination Fee	C	Y	\$62.00	\$65.00	N
Specialist Junior Sport Coaching – Registration Fee	C	Y	\$59.00	\$65.00	N
Junior Sport Activity (per person) - 55 minute session	C	Y	\$6.60	\$7.00	N

Creche and Childcare

Creche - Casual - 90 minute session - per Visit	C	Y	\$6.70	\$7.10	N
Creche - Multi-Pass - 90 minute session - 10 Visit	C	Y	\$60.00	\$63.90	N
Creche - Membership – Weekly	C	Y	\$12.00	\$12.50	N
Before School Care - per session (7.00am to school drop-off)	C	Y	\$22.00	\$25.00	N
After School Care - per session (from school pick-up to 6.00pm)	C	Y	\$30.00	\$32.00	N
Holiday Program - per session (7.00am to 6.00pm)	C	Y	\$85.00	\$90.00	N

Room Hire

Group Fitness Room Hire (per hour)	C	Y	\$50.00	\$53.00	N
Meeting Room Hire (per hour)	C	Y	\$35.00	\$38.50	N

Miscellaneous Fees

Locker Hire – 90 minutes	C	Y	\$1.00	\$1.00	N
Locker Hire – 3 hours	C	Y	\$3.00	\$3.00	N
Bond per Booking – refundable (maximum fee)	C	N	\$2,000.00	\$2,000.00	N
Cleaning Fee	C	Y	Cost recovery		N
Membership Card Replacement	C	Y	\$5.00	\$5.50	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
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	Statutory/ Council	GST	2023-24 (incl. GST)	2024-25 (incl. GST)	2024-25 Waived
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Design, Assets & Development [continued]

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	\$220.00	\$227.50	N
Off-site drainage connection fee to Council's system - per connection per lot	C	N	\$330.00	\$342.00	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	\$110.00	\$114.00	N
Application Fee for Infrastructure Services (includes crossovers) Clearance – Grouped or Multi Residential Dwelling	C	N	\$220.00	\$227.50	N
Application Fee for Infrastructure Services (includes crossovers) Clearance – Commercial / Industrial	C	N	\$330.00	\$342.00	N
Application Fee to modify or upgrade an existing crossover	C	N	\$55.00	\$57.00	N
Administration Fee	C	N	5% of total project cost		N
Administration & Supervision Fee	C	N	10% of total project cost		N
Administration, Supervision and Project Management Fee	C	N	15% of total project cost		N

Waste

Full service residential	S	N	\$320.50	\$337.00	N
Additional full service residential	S	N	\$320.50	\$337.00	N
Additional waste bin residential 240L	S	N	\$224.50	\$152.00	N
Additional FOGO bin residential	C	N	\$0.00	\$200.00	N
Upgrade residential waste bin from 140L to 240L	S	N	\$114.50	\$74.50	N
Additional recycling bin 240L	S	N	\$112.00	\$116.00	N
Full service commercial/industrial	S	N	\$320.50	\$337.00	N
Additional full service commercial/industrial	S	N	\$320.50	\$337.00	N
Additional waste bin commercial/industrial 240L	S	N	\$224.50	\$232.50	N
Service Levy Fee - commercial/industrial properties with private waste collection	S	N	\$114.50	\$118.50	N
Multiple Unit Dwellings – Shared service	S	N	\$224.50	\$232.50	N
Bulk bin contamination/Overfilling emptying and disposal charge (minimum fee)	C	N	\$300.00	\$300.00	N
Verge dumping clean up and disposal charge (minimum fee)	C	N	\$300.00	\$300.00	N
Other clean up costs e.g. in Default of notice	C	N	Cost recovery		N

	Statutory/ Council	GST	2023-24 (incl. GST)	2024-25 (incl GST)	2024-25 Waived
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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	\$270.00	\$275.00	N
Manager - per hour	C	Y	\$196.00	\$220.00	N
Coordinator/Senior Officer - per hour	C	Y	\$163.00	\$165.00	N
Officer - per hour	C	Y	\$81.00	\$110.00	N

Attachment 12.7.3 Capital Summary 2024-25

Project Description	Team Responsible	Classification	Expense	Capital Projects Reserve	Total
CP2202 - Belvidere Street Precinct Revitalisation	City Projects	New	281,067	0	281,067
CP2301 - Belmont Hub Major Defects Rectification	City Projects	Renewal	65,558	150,000	215,558
CP2401 - Wilson Park Precinct Redevelopment Zone 2	City Projects	New	1,180,000	1,501,987	2,681,987
CP2402 - Faulkner Civic Precinct Redevelopment	City Projects	Renewal	176,116	4,453,000	4,629,116
CP2403 - Abernethy Sporting Precinct Zone 1	City Projects	New	135,009	0	135,009
CP2404 - Abernethy Sporting Precinct Zone 2	City Projects	Renewal	31,116	0	31,116
CP2405 - Wilson Park Precinct Redevelopment Zone 2B	City Projects	New	21,324	0	21,324
CP2406 - Peet Park Revitalisation	City Projects	Renewal	21,324	0	21,324
CP2408 - Civic Building Refurbishment	City Projects	Renewal	95,000	0	95,000
PE2201 - Esplanade Foreshore Stabilisation and Landscaping	City Projects	New	1,721,324	0	1,721,324
PS2401 - Bilya Kard Boodja Lookout Foreshore Stabilisation	City Projects	Renewal	71,324	0	71,324
PG2502 - Lions Park Playground equipment renewal	Parks and Environment	Renewal	75,000	0	75,000
PG2503 - Nance Park Playground equipment renewal	Parks and Environment	Renewal	70,000	0	70,000
PG2504 - Redgum Park Playground equipment renewal	Parks and Environment	Renewal	70,000	0	70,000
PG2505 - Selby Park Playground equipment renewal	Parks and Environment	Renewal	150,000	0	150,000
PG2506 - BBQ Renewals Asset Renewal	Parks and Environment	Renewal	100,000	0	100,000
PG2507 - Drink Fountain Renewals Asset Renewal	Parks and Environment	Renewal	50,000	0	50,000
PG2508 - Bench Seating Asset Renewal	Parks and Environment	Renewal	120,000	0	120,000
PG2509 - Streetscape Infrastructure renewal	Parks and Environment	Renewal	50,000	0	50,000
PG2510 - Faulkner Civic Precinct Infrastructure renewal	Parks and Environment	Renewal	60,000	0	60,000
PG2511 - Park & Entry Statement Signage upgrade	Parks and Environment	Renewal	40,000	0	40,000
PG2512 - Shelter Replacement Various Parks	Parks and Environment	Renewal	350,000	0	350,000
PG2513 - Redcliffe Park Irrigation Filter Replacement	Parks and Environment	Renewal	175,000	0	175,000
PG2514 - Forster Park Irrigation Filter Replacement	Parks and Environment	Renewal	175,000	0	175,000
PG2515 - Bore & Pump Replacement	Parks and Environment	Renewal	125,000	0	125,000
PG2516 - Flow Meters Replacement	Parks and Environment	Renewal	50,000	0	50,000
PG2517 - Electric - Irrigation Cabinets	Parks and Environment	Renewal	35,000	0	35,000
PG2518 - Harman Community Centre Irrigation System	Parks and Environment	Renewal	20,000	0	20,000
PG2519 - Harman Park Irrigation System	Parks and Environment	Renewal	20,000	0	20,000
PG2520 - Lions Park Irrigation System	Parks and Environment	Renewal	20,000	0	20,000
PG2521 - Nance Park Irrigation System	Parks and Environment	New	30,000	0	30,000
PG2522 - Peet Park Irrigation System	Parks and Environment	Renewal	225,000	0	225,000
PG2523 - Campbell St Reserve Irrigation System	Parks and Environment	Renewal	10,000	0	10,000
PG2524 - Irrigation Installation as part of the SES	Parks and Environment	New	670,000	0	670,000
PG2525 - Foreshore Upgrades	Parks and Environment	Renewal	100,000	0	100,000
PG2526 - Streetscape Enhancement	Parks and Environment	New	720,000	0	720,000
PG2527 - Sporting Infrastructure	Parks and Environment	New	60,000	0	60,000
PG2528 - POS development Newy Park	Parks and Environment	New	60,000	0	60,000
PG2529 - Multipurpose Goals	Parks and Environment	New	60,000	0	60,000
PG2530 - Installation of Hanging Baskets within the Faulkner Park	Parks and Environment	New	220,000	0	220,000
PG2531 - Garvey Park	Parks and Environment	New	300,000	0	300,000
PG2532 - Fencing Upgrade Volcano Park	Parks and Environment	New	74,000	0	74,000
PG2533 - Harman Park Playground equipment renewal	Parks and Environment	Renewal	75,000	0	75,000
WS2401 - Bus Shelter Renewal Program	Parks and Environment	Renewal	33,452	0	33,452
WD2501 - Drainage Pit Upgrade Program	Works	Renewal	434,843	0	434,843
WD2502 - Drainage water quality improvement program	Works	Renewal	30,112	0	30,112
WD2503 - Drainage work planning program	Works	Renewal	50,807	0	50,807
WD2504 - General Drainage Improvements	Works	Renewal	150,863	0	150,863
WD2505 - Drainage sump repair program	Works	Renewal	50,000	0	50,000
WF2108 - Matheson Rd	Works	Renewal	48,555	0	48,555
WF2211 - Mathieson Rd - Mathieson Rd - Part 2 - Dirt Road to Arum St	Works	Renewal	38,635	0	38,635
WF2304 - Wright Street Wright Street - Pedestrian Crossing Investigation	Works	Renewal	25,000	0	25,000
WF2305 - Fulham Street - Pedestrian Crossing Investigations	Works	Renewal	25,000	0	25,000
WF2306 - Matheson Rd - Arum St to Keymer St 122m	Works	Renewal	38,600	0	38,600
WF2414 - Lot 400 Abernethy Rd - Leach Hwy to SES	Works	Renewal	91,816	0	91,816
WF2415 - Matheson Road - Epsom Ave to Racecourse	Works	Renewal	96,285	0	96,285
WF2417 - Sustainable Transport Plan	Works	Renewal	30,000	0	30,000
WF2501 - Connectivity	Works	New	56,683	0	56,683
WF2502 - Rehabilitation	Works	Renewal	56,683	0	56,683
WF2503 - Kooyong Road: Roberts Road to Campbell St	Works	Renewal	75,070	0	75,070
WF2504 - Resolution Drive: Grandstand Rd to Marina Dve	Works	Renewal	43,506	0	43,506
WF2505 - Resolution Drive: Marina Dve to Tidewater Way	Works	Renewal	27,071	0	27,071
WF2506 - Ascot Waters Park: Resolution Dve to The Boardwalk	Works	Renewal	27,526	0	27,526
WF2507 - The Boardwalk: Marina Dve to Finn Cove	Works	Renewal	17,744	0	17,744
WF2508 - The Boardwalk: Memorial Dve to Marina Dve	Works	Renewal	2,190	0	2,190
WF2509 - The Boardwalk: Mirror Lane to Tidewater Way	Works	Renewal	22,294	0	22,294
WF2510 - Severin Walk: Cleaver Tce to Camden St	Works	Renewal	46,180	0	46,180
WF2511 - Kewdale Road: Rail Crossing to Fenton St	Works	Renewal	63,696	0	63,696
WF2512 - New Footpath TBA	Works	New	35,141	0	35,141
WF2513 - New Footpath TBA	Works	New	2,500	0	2,500

Attachment 12.7.3 Capital Summary 2024-25

Project Description	Team Responsible	Classification	Expense	Capital Projects Reserve	Total
WR2232 - Hardey Rd - Durban St / Frederick St intersection	Works	Renewal	65,219	0	65,219
WR2404 - Kooyong Road - Francisco St Roundabout	Works	Renewal	70,573	0	70,573
WR2420 - Stanton Road - Central Ave to Epsom Ave (LCURS)	Works	Renewal	214,712	0	214,712
WR2501 - General Isolated Treatments	Works	Renewal	57,926	0	57,926
WR2502 - Various Resurfacing	Works	Renewal	57,926	0	57,926
WR2503 - Acton Avenue: GEH to Newey St	Works	Renewal	25,715	0	25,715
WR2504 - Newey Street: Acton Ave to St Kilda Rd	Works	Renewal	17,980	0	17,980
WR2505 - Toorak Road: GEH to Newey St	Works	Renewal	59,048	50,000	109,048
WR2506 - Toorak Road: Newey St to Chamberlain Rd	Works	Renewal	96,841	90,000	186,841
WR2507 - Toorak Road: Chalmberlain Rd to CDS (Copley Park)	Works	Renewal	42,232	30,000	72,232
WR2508 - Acton Avenue: Campbell St to Esther St	Works	Renewal	110,743	0	110,743
WR2509 - Campbell Street: Fitzroy Rd to St Kilda Rd	Works	Renewal	162,724	0	162,724
WR2510 - Armadale Road: Alexander Rd to Sydenham St	Works	Renewal	87,243	0	87,243
WR2511 - Nisbet Street: Matheson Rd to Thompson St	Works	Renewal	42,539	0	42,539
WR2512 - Lyall Street: Matheson Rd to CDS	Works	Renewal	73,438	0	73,438
WR2513 - Ennis Place: Epsom Ave to End	Works	Renewal	25,973	0	25,973
WR2514 - Epsom Avenue: Ennis Pl to Ascot Pl	Works	Renewal	25,484	0	25,484
WR2515 - Ascot Place: Epsom Ave to End	Works	Renewal	98,239	0	98,239
WR2516 - Keymer Street: Durban St to End (#71)	Works	Renewal	82,441	0	82,441
WR2517 - O'Mara Place: Coffey Rd to CDS	Works	Renewal	69,611	0	69,611
WR2518 - Paulette Way: Coffey Rd to O'Mara Pl	Works	Renewal	132,809	0	132,809
WR2520 - Hendra Street: Fisher St to CDS (Abernethy Rd)	Works	Renewal	170,233	0	170,233
WR2521 - Oakland Avenue: Gabriel St to Keane St	Works	Renewal	127,271	0	127,271
WR2522 - Gild Street: Gabriel St to Keane St	Works	Renewal	109,205	100,000	209,205
WR2523 - Treave Street: Keane St to Scott St	Works	Renewal	85,375	75,000	160,375
WR2524 - Hotchkin Place: Cohn St to CDS	Works	Renewal	64,742	55,000	119,742
WR2525 - Corser Street: Orrong Rd to CDS (Rosina St)	Works	Renewal	63,072	55,000	118,072
WR2526 - Orrong Place: Orrong Rd to CDS (Rosina St)	Works	Renewal	39,926	30,000	69,926
WR2527 - Rosina Street: President St to Briggs St	Works	Renewal	65,241	55,000	120,241
WR2528 - Francisco Street: Kooyong Rd Roundabout	Works	Renewal	86,355	75,000	161,355
WR2529 - Acton Avenue: CDS Connection at Wicca Park	Works	Renewal	58,851	45,000	103,851
WR2530 - Daly Street: Oswell St kerb realignment	Works	Renewal	29,425	20,000	49,425
WR2531 - Abernethy Road: Campbell St to Alexander Rd	Works	Renewal	533,114	450,000	983,114
WR2532 - Abernethy Road: Alexander Rd to Wright St	Works	Renewal	12,500	0	12,500
WR2533 - Alexander Road: Belgravia St to Fisher St (both sides)	Works	Renewal	239,895	180,000	419,895
WR2534 - Alexander Road: Fisher St to Abernethy Rd (both sides)	Works	Renewal	247,257	190,000	437,257
WR2535 - Belmont Avenue: Alexander Rd to Wight St	Works	Renewal	293,853	200,000	493,853
WR2536 - Grandstand Rd	Works	Renewal	199,633	0	199,633
WR2537 - Hardey Rd	Works	Renewal	26,683	0	26,683
WR2538 - Raconteur Rd	Works	Renewal	56,323	0	56,323
WR2539 - Abernethy Road: Fulham St to Leach Hwy (D&I)	Works	Renewal	20,000	0	20,000
WR2540 - Ascot Waters LED Street Lighting (New Luminaires)	Works	Renewal	120,000	0	120,000
WR2541 - West Redcliffe Traffic Study	Works	Renewal	60,000	0	60,000
WR2542 - Belgravia Street: Alexander Rd to Fairbrother St (speed hump)	Works	Renewal	49,219	40,000	89,219
BB1605 - Disability Access Inclusion	City Facilities & Property	Renewal	30,000	0	30,000
BB2304 - Middleton Park New Sports Lighting	City Facilities & Property	New	450,000	0	450,000
BB2402 - Belmont Oasis - Renewal of the fire hydrant system	City Facilities & Property	Renewal	220,000	0	220,000
BB2403 - Jetty works	City Facilities & Property	Renewal	15,000	0	15,000
BB2408 - Tomato Lake Activation Project	City Facilities & Property	New	200,000	0	200,000
BB2501 - Belmont Oasis Renewal plant and equipment	City Facilities & Property	Renewal	200,000	0	200,000
BB2502 - Faulkner Park Lake Observation Platform	City Facilities & Property	Renewal	50,000	0	50,000
BB2503 - Forster Park Change room refurbishment	City Facilities & Property	Renewal	160,000	0	160,000
BB2504 - Centenary Park Change room refurbishment	City Facilities & Property	Renewal	15,000	0	15,000
BB2505 - Miles Park Change room refurbishment	City Facilities & Property	Renewal	15,000	0	15,000
BB2506 - Gerry Archer Reserve change room refurbishment	City Facilities & Property	Renewal	30,000	0	30,000
BB2507 - Belmont resource Centre	City Facilities & Property	Renewal	150,000	0	150,000
BB2508 - Centenary Park Lighting	City Facilities & Property	Renewal	40,000	0	40,000
911500 - Computing	Information Technology	Renewal	547,801	0	547,801
922600 - Crime Prevention & Comm Safety	Safer Communities	New	390,000	0	390,000
937000 - Belmont Oasis	City Facilities & Property	Renewal	67,380	0	67,380
945000 - Library and Museum	Library, Culture & Place	New	10,000	0	10,000
994001 - Asset Management	Fleet & Plant	Renewal	1,283,289	0	1,283,289
980000 - Town Planning	Town Planning	New	50,000	0	50,000
Total			18,079,473	7,844,987	25,924,460

Attachment 12.7.4 Budget by Department 2024-25



2024-25 Annual Budget

	Proposed Budget	Comment
Division - Chief Executive Officer		
Department - Chief Executive Officer		
Section - Chief Executive Officer		
920100 - Chief Executive Officer		
1 - Expenditure		
920100-00-1200-000 Salaries	747,408	
920100-00-1202-000 Allowances	250	
920100-00-1204-000 Long Service Leave	48,875	
920100-00-1208-000 Workers Compensation	8,363	
920100-00-1209-000 Superannuation	101,427	
920100-00-1211-000 Fringe Benefits Tax	15,479	
920100-00-1224-000 Fuel	4,000	
920100-00-1226-000 Stationery	500	
920100-00-1252-000 Equipment	100	
920100-00-1270-000 Services - Legal	60,000	Increased cost for external legal advice and investigations
920100-00-1271-000 Services - Other Consultants	100,000	Implementation of the Organisational Cultural Training Programme
920100-00-1322-000 Telephone	5,758	
920100-00-1330-000 Subscriptions	9,000	Business Excellence Membership. LG Pro, AICD IPWEA
920100-00-1371-000 Travel - Conferences	8,000	LGCOG Meetings X3, EA LGCOG x1 LG General Assembly and Adachi Citizen Delgation
920100-00-1372-000 Accommodation - Conferences	5,000	LGCOG Meetings X3, EA LGCOG x1 LG General Assembly and Adachi Citizen Delgation
920100-00-1373-000 Registration - Train/Conf	5,000	WALGA, LG Pro LGCOG and National General Assembly
920100-00-1377-000 Travel - General	500	
920100-00-1387-000 Food - Other	300	
920100-00-1399-000 Miscellaneous	15,000	
920100-00-1400-000 ABC Cost Allocation	243,908	
920100-40-1119-000 Licenses	446	Annual license fee.
920100-40-1201-000 Wages	480	Wages for general maintenance.
920100-40-1216-000 Agency Staff	240	Minor repairs by mechanic.
920100-40-1223-000 Parts	250	
920100-40-1224-000 Fuel	4,700	
920100-40-1225-000 External Repairs	2,200	External repairs plus insurance excess fee.
920100-40-1314-000 Ins. Prem - Motor Vehicle	2,098	Annual insurance premium
TOTAL 1 - Expenditure	1,389,281	
6 - Capital Income		
920100-00-6835-000 LSL Reserve - Salaries	-48,875	
TOTAL 6 - Capital Income	-48,875	
TOTAL 920100 - Chief Executive Officer	1,340,406	
TOTAL : Section - Chief Executive Officer	1,340,406	
TOTAL : Department - Chief Executive Officer	1,340,406	

Department - People & Culture

Section - People & Culture/Payroll

921000 - Human Resources

1 - Expenditure

921000-00-1200-000 Salaries	1,078,911
921000-00-1202-000 Allowances	549
921000-00-1208-000 Workers Compensation	11,333
921000-00-1209-000 Superannuation	142,632
921000-00-1210-000 Staff Medicals and Health	25,000
921000-00-1211-000 Fringe Benefits Tax	18,566
921000-00-1216-000 Agency Staff	35,000
921000-00-1222-000 Materials	200
921000-00-1224-000 Fuel	4,000
921000-00-1226-000 Stationery	2,000

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
921000-00-1227-000 Printing	200	
921000-00-1234-000 Uniforms/Protective Clothing	25,000	Corporate uniforms
921000-00-1239-000 Consumables	50	
921000-00-1252-000 Equipment	2,000	
921000-00-1263-000 Services - Advertising	4,000	
921000-00-1265-000 Services - Equipment Maint.	100	
921000-00-1270-000 Services - Legal	30,000	Industrial Issues and advice
921000-00-1271-000 Services - Other Consultants	40,000	EAP, Mercer, CEO Performance Reviews, Cultural Change and other Consultants
921000-00-1280-000 Services - Training	26,000	E-Learning - (Elmo) - annual cost
921000-00-1317-000 Ins. Prem - Other	4,766	
921000-00-1318-000 Insurance - Self Insurance	1,432	
921000-00-1322-000 Telephone	8,838	
921000-00-1330-000 Subscriptions	17,000	
921000-00-1371-000 Travel - Conferences	10,000	
921000-00-1372-000 Accommodation - Conferences	6,000	
921000-00-1373-000 Registration - Train/Conf	8,000	
921000-00-1377-000 Travel - General	250	
921000-00-1399-000 Miscellaneous	30,000	
921000-00-1400-000 ABC Cost Allocation	224,055	
921000-40-1119-000 Licenses	892	Annual license fee.
921000-40-1201-000 Wages	480	Wages for general maintenance.
921000-40-1216-000 Agency Staff	240	Minor repairs by mechanic.
921000-40-1221-000 Tyres	1,000	
921000-40-1224-000 Fuel	3,720	
921000-40-1225-000 External Repairs	1,000	External repairs plus insurance excess fee.
921000-40-1314-000 Ins. Prem - Motor Vehicle	1,385	Annual insurance premium.
TOTAL 1 - Expenditure	1,764,599	
4 - Income		
921000-00-4400-000 ABC Cost Recovery	-1,896,580	
TOTAL 4 - Income	-1,896,580	
TOTAL 921000 - Human Resources	-131,981	
TOTAL : Section - People & Culture/Payroll	-131,981	
TOTAL : Department - People & Culture	-131,981	
Department - Work Health & Safety		
Section - Work Health and Safety		
921200 - Workplace Health & Safety		
1 - Expenditure		
921200-00-1200-000 Salaries	332,768	
921200-00-1202-000 Allowances	150	
921200-00-1208-000 Workers Compensation	3,496	
921200-00-1209-000 Superannuation	36,621	
921200-00-1222-000 Materials	1,000	Additional WHS/H&W activity
921200-00-1226-000 Stationery	1,000	Additional WHS/H&W activity
921200-00-1227-000 Printing	2,000	Printing for promotional activities e.g. RUOK
921200-00-1234-000 Uniforms/Protective Clothing	2,000	HSR branded shirts for 2025 conference and WHS team clothing
921200-00-1240-000 Safety Equipment	4,200	General equipment plus the purchase of 2 x breathalyser units and consumables to achieve D&A Control Program. Carry over from previous FY
921200-00-1252-000 Equipment	25,000	Equipment required such as radios for Emergency Response in the HUB, Civic Centre and Ops Centre. First Aid kit and defib restock through Accidental Health and Safety approx \$10K.
921200-00-1263-000 Services - Advertising	500	
921200-00-1271-000 Services - Other Consultants	17,000	Fitness for Work education session. Due Diligence training. 3 x service plans (Hub, Civic Centre, Ops Centre) First 5 Minutes \$10K,
921200-00-1279-000 Services - Other	38,000	Annual LGIS Big 4 conference \$8k per LG involved each year plus, additional \$20K as CoB will be hosting this event March 2025. Health and Wellbeing top up beyond LGIS allocation to achieve all wellbeing initiatives planned \$8K. Swimming estimate \$2K (arrangement as staff benefit ceased prior to mid 2022)
921200-00-1280-000 Services - Training	17,000	Org wide training requirements centralised estimates - est. First Aid \$3K (\$150pp), HSR Training \$7K, Fire Warden \$4K, PBF presentations \$3K
921200-00-1322-000 Telephone	629	
921200-00-1330-000 Subscriptions	62,600	PBF \$11600, LGIS Big 4 Contract \$41000, Enviro Law (half) \$1705, OHS Legal \$349, OSH Daily News \$169, OSH Alert \$969, ChemAlert \$6800
921200-00-1371-000 Travel - Conferences	1,000	2025 LG WHS Conference (2 yearly)
921200-00-1372-000 Accommodation - Conferences	1,000	Interstate 3 nights for most conferences.

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
921200-00-1373-000 Registration - Train/Conf	6,000	Conference registration cost. WHS staff PD training e.g. audit training
921200-00-1377-000 Travel - General	100	
921200-00-1399-000 Miscellaneous	3,000	Additional WHS/H&W activity, resources for HSRs
921200-00-1400-000 ABC Cost Allocation	27,497	
921200-40-1119-000 Licenses	446	Annual license fee.
921200-40-1201-000 Wages	480	Wages for general maintenance.
921200-40-1216-000 Agency Staff	240	Minor repairs by mechanic.
921200-40-1224-000 Fuel	4,294	
921200-40-1225-000 External Repairs	500	External repairs plus insurance excess fee.
TOTAL 1 - Expenditure	588,520	
4 - Income		
921200-00-4400-000 ABC Cost Recovery	-588,520	
TOTAL 4 - Income	-588,520	
TOTAL 921200 - Workplace Health & Safety	0	
TOTAL : Section - Work Health and Safety	0	
TOTAL : Department - Work Health & Safety	0	
TOTAL : Directorate - Chief Executive Officer	1,208,425	

Division - Corporate & Governance

Department - Governance, Strategy & Risk

Section - Executive Services

920000 - Governance

1 - Expenditure

920000-00-1128-000 Photocopying	3,200	
920000-00-1200-000 Salaries	579,919	
920000-00-1202-000 Allowances	250	
920000-00-1208-000 Workers Compensation	6,091	
920000-00-1209-000 Superannuation	86,029	
920000-00-1211-000 Fringe Benefits Tax	20,562	
920000-00-1216-000 Agency Staff	30,000	Coverage for agency staff for key projects where vacancies remain unfilled
920000-00-1226-000 Stationery	2,000	
920000-00-1263-000 Services - Advertising	3,000	23/24 Figures Recruitment
920000-00-1267-000 Services - Courier	100	
920000-00-1268-000 Services - Postal	60,000	
920000-00-1270-000 Services - Legal	31,500	Current+5% RV issues ongoing
920000-00-1279-000 Services - Other	77,000	Livestreaming \$5k, Minute book binding 2 x \$1k October \$40k Faulkner survey \$20k Ascot survey
920000-00-1317-000 Ins. Prem - Other	27,201	
920000-00-1322-000 Telephone	6,627	
920000-00-1330-000 Subscriptions	10,000	Professional memberships eg LGPRO, Legal Board, Gov institute
920000-00-1371-000 Travel - Conferences	4,000	airfarex2 travel expenses training (parking etc)
920000-00-1372-000 Accommodation - Conferences	4,000	inter and intrastate accommodation
920000-00-1373-000 Registration - Train/Conf	30,000	trainingX9 staff Fraud conference, other industry training
920000-00-1399-000 Miscellaneous	10,000	October:standing desk requests
920000-00-1400-000 ABC Cost Allocation	213,584	
TOTAL 1 - Expenditure	1,205,062	
4 - Income		
920000-00-4400-000 ABC Cost Recovery	-899,234	
TOTAL 4 - Income	-899,234	
TOTAL 920000 - Governance	305,828	

920001 - Compliance

1 - Expenditure

920001-00-1200-000 Salaries	143,375	
920001-00-1202-000 Allowances	50	
920001-00-1208-000 Workers Compensation	1,506	
920001-00-1209-000 Superannuation	15,777	
920001-00-1211-000 Fringe Benefits Tax	9,106	
920001-00-1322-000 Telephone	45	
920001-00-1400-000 ABC Cost Allocation	26,941	
920001-40-1119-000 Licenses	446	Annual license fee.

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
920001-40-1201-000 Wages	480	Wages for general maintenance.
920001-40-1219-000 Overheads	240	
920001-40-1224-000 Fuel	828	
920001-40-1225-000 External Repairs	500	External repairs plus insurance excess fee.
920001-40-1314-000 Ins. Prem - Motor Vehicle	765	Annual insurance premium.
TOTAL 1 - Expenditure	200,059	
TOTAL 920001 - Compliance	200,059	
920002 - Business Improvement		
1 - Expenditure		
920002-00-1200-000 Salaries	100,359	
920002-00-1202-000 Allowances	50	
920002-00-1208-000 Workers Compensation	1,054	
920002-00-1209-000 Superannuation	16,065	
920002-00-1211-000 Fringe Benefits Tax	1,486	
920002-00-1227-000 Printing	6,000	
920002-00-1271-000 Services - Other Consultants	23,000	
920002-00-1279-000 Services - Other	105,000	SCP consultant \$40k, SGS audit major 3 year cycle \$15k. SGS audit (now ISO) to be done in May 2024 is a certification audit with an est cost of \$25K, and certification audits are performed annually and are estimated to cost in 24/25 and 25/26 \$15K each, to a total of \$55K
920002-00-1280-000 Services - Training	10,000	
920002-00-1322-000 Telephone	3,988	
920002-00-1330-000 Subscriptions	8,000	
920002-00-1373-000 Registration - Train/Conf	2,500	
920002-00-1399-000 Miscellaneous	500	
920002-00-1400-000 ABC Cost Allocation	48,970	
TOTAL 1 - Expenditure	326,972	
TOTAL 920002 - Business Improvement	326,972	
920003 - Legal		
1 - Expenditure		
920003-00-1200-000 Salaries	98,832	
920003-00-1202-000 Allowances	50	
920003-00-1208-000 Workers Compensation	1,038	
920003-00-1209-000 Superannuation	10,877	
TOTAL 1 - Expenditure	110,797	
TOTAL 920003 - Legal	110,797	
TOTAL : Section - Executive Services	943,657	
Section - Records Management		
920500 - Records Management		
1 - Expenditure		
920500-00-1200-000 Salaries	578,120	
920500-00-1202-000 Allowances	399	
920500-00-1208-000 Workers Compensation	6,075	
920500-00-1209-000 Superannuation	79,876	
920500-00-1226-000 Stationery	2,000	
920500-00-1239-000 Consumables	200	
920500-00-1252-000 Equipment	1,500	Allowance for consumables related to scanning equipment
920500-00-1263-000 Services - Advertising	1,000	
920500-00-1275-000 Services - Record Storage	35,000	Records destruction forecast for next year
920500-00-1322-000 Telephone	4,758	
920500-00-1330-000 Subscriptions	1,000	Expanding range of subs
920500-00-1371-000 Travel - Conferences	500	Increased travel for increased training required for legis changes
920500-00-1373-000 Registration - Train/Conf	3,500	
920500-00-1399-000 Miscellaneous	350	Allows for inflation in purchasing
920500-00-1400-000 ABC Cost Allocation	258,378	
TOTAL 1 - Expenditure	972,656	
4 - Income		
920500-00-4115-000 Freedom of Information	-1,500	Freedom of information income
920500-00-4400-000 ABC Cost Recovery	-971,156	
TOTAL 4 - Income	-972,656	
TOTAL 920500 - Records Management	0	

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
TOTAL : Section - Records Management	0	
Section - Governance		
921500 - Elected Members/Council		
1 - Expenditure		
921500-00-1128-000 Photocopying	5,000	Reduced based on actuals YTD 24 and unsure of how cost allocation of photocopying will apply in future
921500-00-1226-000 Stationery	3,000	
921500-00-1227-000 Printing	1,000	replacement signage for Chamber and misc printing
921500-00-1234-000 Uniforms/Protective Clothing	1,000	protective clothing for Elected Members on building sites if required
921500-00-1252-000 Equipment	2,000	
921500-00-1263-000 Services - Advertising	4,500	Special Electors, Local Laws, Annual Electors & Other Council Meetings
921500-00-1270-000 Services - Legal	50,000	Code of Conduct Matters and other legal advice for Council as required
921500-00-1279-000 Services - Other	32,000	Minutes book binding, Faulkner survey, Ascot Survey, Consultants
921500-00-1317-000 Ins. Prem - Other	24,641	
921500-00-1322-000 Telephone	2,105	
921500-00-1330-000 Subscriptions	58,800	WALGA Subscription + 5% + other EM memberships
921500-00-1332-000 Advertising	3,000	Public Notices
921500-00-1371-000 Travel - Conferences	1,100	
921500-00-1372-000 Accommodation - Conferences	1,100	
921500-00-1373-000 Registration - Train/Conf	56,700	last year budget + 5%
921500-00-1378-000 Councillors Expense Allowance	31,500	ICT allowance per 2024 SAT determination
921500-00-1379-000 Deputy Mayoral Allowance	24,279	Deputy Mayoral allowance per 2024 SAT determination
921500-00-1380-000 Mayoral - Allowance	97,115	Mayoral allowance per 2024 SAT determination
921500-00-1381-000 Members - Sitting Fee	314,843	Sitting fees per 2024 SAT determination + independent member sitting fees at 4 x 432
921500-00-1382-000 Election Expenses	40,000	Provision for extraordinary election
921500-00-1383-000 Ceremonies	2,000	
921500-00-1399-000 Miscellaneous	5,000	
921500-00-1400-000 ABC Cost Allocation	3,634,026	
TOTAL 1 - Expenditure	4,394,709	
TOTAL 921500 - Elected Members/Council	4,394,709	
TOTAL : Section - Governance	4,394,709	
Section - Belmont Trust		
921600 - Belmont Trust		
1 - Expenditure		
921600-00-1270-000 Services - Legal	30,000	
921600-00-1271-000 Services - Other Consultants	150,000	Funds to commence masterplanning
921600-00-1279-000 Services - Other	21,324	Allocation of Project Delivery Coordinator to project
TOTAL 1 - Expenditure	201,324	
6 - Capital Income		
921600-00-6854-000 Belmont Trust Reserve	-216,324	Reserve Funding of Belmont Trust Land Strategy plus General Mtce (P14300)
TOTAL 6 - Capital Income	-216,324	
TOTAL 921600 - Belmont Trust	-15,000	
P14300 - Belmont Trust - Gen Mtce		
1 - Expenditure		
P14300-10-1279-000 Services - Other	15,000	Contracted mowing 64,660m2 x \$0.0425/m2 = \$13,740.25
TOTAL 1 - Expenditure	15,000	
TOTAL P14300 - Belmont Trust - Gen Mtce	15,000	
TOTAL : Section - Belmont Trust	0	
Section - Risk & Insurance		
914500 - Insurance		
1 - Expenditure		
914500-00-1310-000 Ins. Prem - Property	356,255	
914500-00-1311-000 Ins. Prem - Public Liability	302,908	
914500-00-1314-000 Ins. Prem - Motor Vehicle	74,358	
914500-00-1315-000 Ins. Prem - Personal Risk	1,871	
914500-00-1317-000 Ins. Prem - Other	76,492	
914500-00-1318-000 Insurance - Self Insurance	1,528	
914500-00-1319-000 Ins. Prem - Workers Comp	297,554	
TOTAL 1 - Expenditure	1,110,966	

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
4 - Income		
914500-00-4310-000 Ins. Prem - Property	-356,255	
914500-00-4311-000 Ins. Prem - Public Liability	-302,908	
914500-00-4314-000 Ins. Prem - Motor Vehicle	-96,471	
914500-00-4315-000 Ins. Prem - Personal Risk	-1,871	
914500-00-4317-000 Ins. Prem - Other	-76,492	
914500-00-4318-000 Insurance - Self Insurance	-1,528	
914500-00-4319-000 Ins. Prem - Workers Comp	-278,815	
TOTAL 4 - Income	-1,114,340	
TOTAL 914500 - Insurance	-3,374	
920004 - Business Continuity		
1 - Expenditure		
920004-00-1200-000 Salaries	446,726	
920004-00-1202-000 Allowances	250	
920004-00-1208-000 Workers Compensation	4,693	
920004-00-1209-000 Superannuation	59,372	
920004-00-1211-000 Fringe Benefits Tax	7,820	
920004-00-1263-000 Services - Advertising	500	
920004-00-1279-000 Services - Other	30,000	
920004-00-1322-000 Telephone	273	
920004-00-1330-000 Subscriptions	3,000	
920004-00-1373-000 Registration - Train/Conf	9,000	
920004-00-1400-000 ABC Cost Allocation	84,593	
920004-40-1119-000 Licenses	446 Annual license fee.	
920004-40-1201-000 Wages	480 Wages for general maintenance.	
920004-40-1216-000 Agency Staff	240 Minor repairs by mechanic.	
920004-40-1221-000 Tyres	1,000	
920004-40-1224-000 Fuel	2,320	
920004-40-1225-000 External Repairs	500 External repairs plus insurance excess fee.	
920004-40-1314-000 Ins. Prem - Motor Vehicle	461 Annual insurance premium.	
TOTAL 1 - Expenditure	651,673	
TOTAL 920004 - Business Continuity	651,673	
TOTAL : Section - Risk & Insurance	648,300	
TOTAL : Department - Governance, Strategy & Risk	5,986,665	
Department - Finance		
Section - Finance		
911000 - Finance Department		
1 - Expenditure		
911000-00-1200-000 Salaries	1,552,024	
911000-00-1202-000 Allowances	699	
911000-00-1208-000 Workers Compensation	16,303	
911000-00-1209-000 Superannuation	212,711	
911000-00-1211-000 Fringe Benefits Tax	16,755	
911000-00-1224-000 Fuel	1,000	
911000-00-1226-000 Stationery	1,500	
911000-00-1227-000 Printing	500	
911000-00-1231-000 Software - Other	58,250	LG Solutions Fees & Charges software \$14,150, LG Solutions YE \$9,750, LG Solutions ME/YE \$6,350, OneSource FBT \$2,500, SmartySearch Grants software \$3,000, Grant Reporting \$20,000
911000-00-1240-000 Safety Equipment	250	
911000-00-1252-000 Equipment	2,000	
911000-00-1262-000 Services - Marketing	20,000	Design costs
911000-00-1269-000 Services - Audit	83,400	Annual audit (including anticipated increase) and certifications for Pensioner Deferment, R2R, LRCIP
911000-00-1271-000 Services - Other Consultants	23,000	Grant workshops (2 x \$1500) and consultant support relating to CiA transition
911000-00-1272-000 Services - Banking (Input Txd)	20,000	
911000-00-1280-000 Services - Training	7,500	
911000-00-1317-000 Ins. Prem - Other	8,093	
911000-00-1322-000 Telephone	11,667	
911000-00-1330-000 Subscriptions	4,500	Subscription costs including professional fees for AICD, LGMA & CPA plus other subscriptions in relation to procurement.
911000-00-1373-000 Registration - Train/Conf	11,000	Training for new staff and conference attendance

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
911000-00-1385-000 Catering - Functions	300	Catering for grant workshop
911000-00-1399-000 Miscellaneous	2,400	
911000-00-1400-000 ABC Cost Allocation	485,537	
911000-40-1119-000 Licenses	1,308	Annual license fee.
911000-40-1201-000 Wages	480	Wages for general maintenance.
911000-40-1216-000 Agency Staff	240	Minor repairs by mechanic.
911000-40-1221-000 Tyres	1,000	Replacement tyres if required.
911000-40-1224-000 Fuel	7,388	
911000-40-1225-000 External Repairs	1,000	External repairs plus insurance excess fee.
911000-40-1314-000 Ins. Prem - Motor Vehicle	1,662	
TOTAL 1 - Expenditure	2,552,466	
4 - Income		
911000-00-4135-000 Administration Fee	-4,000	BSL & CTF commissions
911000-00-4272-000 Services - Banking (Input Txd)	-1,500	
911000-00-4399-000 Miscellaneous	-200	
911000-00-4400-000 ABC Cost Recovery	-2,506,766	
TOTAL 4 - Income	-2,512,466	
TOTAL 911000 - Finance Department	40,000	
TOTAL : Section - Finance	40,000	
Section - Financing Activities		
913500 - Financing Activities		
1 - Expenditure		
913500-00-1746-000 Loans - Recreation & Cult	516,281	Interest repayments of loan 183 per loan schedule plus Guarantee Fees
TOTAL 1 - Expenditure	516,281	
3 - Capital Expenditure		
913500-32-3746-000 Loans - Recreation & Cult	641,884	Capital loan repayments of loan 183 per loan schedule
TOTAL 3 - Capital Expenditure	641,884	
4 - Income		
913500-00-4164-000 Interest - Bank	-3,826,346	Interest on municipal funds based on forecast balances
913500-00-4820-000 Information Technology Reserve	-65,908	Interest on reserve funds based on forecast balances
913500-00-4821-000 Administration Building Reserve	-11,264	Interest on reserve funds based on forecast balances
913500-00-4822-000 Aged persons housing reserve	-32,618	Interest on reserve funds based on forecast balances
913500-00-4823-000 Streetscapes reserve	-23,481	Interest on reserve funds based on forecast balances
913500-00-4825-000 Aged Community Care Reserve	-10,449	Interest on reserve funds based on forecast balances
913500-00-4826-000 Belmont District Band reserve	-2,242	Interest on reserve funds based on forecast balances
913500-00-4829-000 District valuation reserve	-1,049	Interest on reserve funds based on forecast balances
913500-00-4830-000 Election expenses reserve	-6,412	Interest on reserve funds based on forecast balances
913500-00-4831-000 Faulkner Park Ret. Vill. owner	-31,613	Interest on reserve funds based on forecast balances
913500-00-4833-000 Land acquisition reserve	-467,902	Interest on reserve funds based on forecast balances
913500-00-4835-000 LSL Reserve - Salaries	-86,855	Interest on reserve funds based on forecast balances
913500-00-4836-000 LSL Reserve - Wages	-11,137	Interest on reserve funds based on forecast balances
913500-00-4837-000 Environment reserve	-69,281	Interest on reserve funds based on forecast balances
913500-00-4838-000 Plant replacement reserve	-75,365	Interest on reserve funds based on forecast balances
913500-00-4839-000 Property development reserve	-703,244	Interest on reserve funds based on forecast balances
913500-00-4840-000 Ruth Faulkner library reserve	-2,192	Interest on reserve funds based on forecast balances
913500-00-4841-000 Waste Management Reserve	-282,028	Interest on reserve funds based on forecast balances
913500-00-4843-000 History Reserve	-7,937	Interest on reserve funds based on forecast balances
913500-00-4844-000 Workers Comp/Insurance Reserve	-60,793	Interest on reserve funds based on forecast balances
913500-00-4845-000 Building maintenance reserve	-233,538	Interest on reserve funds based on forecast balances
913500-00-4846-000 HomesWest Reserve	-42,501	Interest on reserve funds based on forecast balances
913500-00-4847-000 Misc Entitlements Reserve	-35,942	Interest on reserve funds based on forecast balances
913500-00-4848-000 Ascot Waters Marina Mtc & Rest	-48,399	Interest on reserve funds based on forecast balances
913500-00-4849-000 Retirement Village Buy Back Res	-112,319	Interest on reserve funds based on forecast balances
913500-00-4850-000 Public Art Reserve	-18,870	Interest on reserve funds based on forecast balances
913500-00-4851-000 Aged Services Reserve	-50,828	Interest on reserve funds based on forecast balances
913500-00-4853-000 Car Parking Reserve	-2,956	Interest on reserve funds based on forecast balances
913500-00-4854-000 Belmont Trust Reserve	-74,620	Interest on reserve funds based on forecast balances
913500-00-4855-000 Urban Forest Strategic Management Reserve	-5,545	Interest on reserve funds based on forecast balances

Attachment 12.7.4 Budget by Department 2024-25

Proposed Budget		Comment
913500-00-4856-000	Belmont Oasis Refurbishment Reserve	-197,568 Interest on reserve funds based on forecast balances
TOTAL 4 - Income		-6,601,202
TOTAL 913500 - Financing Activities		-5,443,037
914000 - Reimbursements		
1 - Expenditure		
914000-00-1073-000	Reimb - Utilities	157,063
914000-00-1077-000	Reimb - Miscellaneous	70,000
914000-00-1208-000	Workers Compensation	80,000
TOTAL 1 - Expenditure		307,063
4 - Income		
914000-00-4077-000	Reimb - Miscellaneous	-70,000 Various reimbursements although predominantly paid parental leave payments
914000-00-4208-000	Workers Compensation	-80,000 Workers Comp claims reimbursed by LGIS
TOTAL 4 - Income		-150,000
TOTAL 914000 - Reimbursements		157,063
914001 - Emergency Response Reimbursements		
1 - Expenditure		
914001-00-1201-000	Wages	15,000 Relates to work performed by the City as part of an emergency response
914001-00-1216-000	Agency Staff	10,000 Relates to work performed by the City as part of an emergency response
914001-00-1219-000	Overheads	2,000 Relates to work performed by the City as part of an emergency response
914001-00-1222-000	Materials	2,000 Relates to work performed by the City as part of an emergency response
914001-00-1226-000	Stationery	500 Relates to work performed by the City as part of an emergency response
914001-00-1234-000	Uniforms/Protective Clothing	10,000 Relates to work performed by the City as part of an emergency response
TOTAL 1 - Expenditure		39,500
4 - Income		
914001-00-4080-000	Reimbursement - Services	-30,000 Reimbursement of Emergency event expenses
TOTAL 4 - Income		-30,000
TOTAL 914001 - Emergency Response Reimbursements		9,500
TOTAL : Section - Financing Activities		-5,276,474
Section - Reserve Transfers		
915000 - Transfer To Reserve		
3 - Capital Expenditure		
** 915000-00-3820-000	Information Technology Reserve	65,908 Interest on reserves
** 915000-00-3821-000	Administration building reserv	11,264 Interest on reserves
** 915000-00-3822-000	Aged persons housing reserve	32,618 Interest on reserves
** 915000-00-3823-000	Streetscapes reserve	23,481 Interest on reserves
** 915000-00-3825-000	Aged Community Care Reserve	10,449 Interest on reserves
** 915000-00-3826-000	Belmont District Band reserve	2,242 Interest on reserves
** 915000-00-3829-000	District valuation reserve	96,049 Interest on reserves plus annual funding of triennial rates revaluation expenses \$95K
** 915000-00-3830-000	Election expenses reserve	81,412 Interest on reserves plus annual funding of Council election expenses \$75K
** 915000-00-3831-000	Faulkner Park Ret. Vill. owner	31,613 Interest on reserves
** 915000-00-3833-000	Land acquisition reserve	467,902 Interest on reserves
** 915000-00-3835-000	LSL Reserve - Salaries	86,855 Interest on reserves
** 915000-00-3836-000	LSL Reserve - Wages	11,137 Interest on reserves
** 915000-00-3837-000	Environment reserve	69,281 Interest on reserves
** 915000-00-3838-000	Plant replacement reserve	75,365 Interest on reserves
** 915000-00-3839-000	Property development reserve	703,244 Interest on reserves plus \$514,398
** 915000-00-3840-000	Ruth Faulkner library reserve	2,192 Interest on reserves
** 915000-00-3841-000	Waste Management Reserve	282,028 Interest on reserves
** 915000-00-3843-000	History Reserve	7,937 Interest on reserves
** 915000-00-3844-000	Workers Comp/Insurance Reserve	60,793 Interest on reserves
** 915000-00-3845-000	Building maintenance reserve	233,538 Interest on reserves
** 915000-00-3846-000	HomesWest Reserve	51,084 Interest on reserves plus \$8,583 transfer per Ascot, Gabriel etc
** 915000-00-3847-000	Misc Entitlements Reserve	35,942 Interest on reserves
** 915000-00-3848-000	Ascot Waters Marina Mtc & Rest	48,399 Interest on reserves
** 915000-00-3849-000	Retiremnt Village Buy Back Res	112,319 Interest on reserves
** 915000-00-3850-000	Public Art Reserve	18,870 Interest on reserves
** 915000-00-3851-000	Aged Services Reserve	50,828 Interest on reserves
** 915000-00-3853-000	Car Parking Reserve	2,956 Interest on reserves

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
** 915000-00-3854-000 Belmont Trust Reserve	74,620	Interest on reserves
** 915000-00-3855-000 Urban Forest Strategic Management Reserve	5,545	Interest on reserves
** 915000-00-3856-000 Belmont Oasis Refurbishment Reserve	197,568	Interest on reserves
TOTAL 3 - Capital Expenditure	2,953,439	
6 - Capital Income		
915000-00-6839-000 Property development reserve	-5,347,558	Transfer of surplus funds from 23/24 budget reviews
TOTAL 6 - Capital Income	-5,347,558	
TOTAL 915000 - Transfer To Reserve	-2,394,119	
TOTAL : Section - Reserve Transfers	-2,394,119	
Section - Rates		
910000 - Rates		
1 - Expenditure		
910000-00-1128-000 Photocopying	500	
910000-00-1200-000 Salaries	365,004	
910000-00-1202-000 Allowances	200	
910000-00-1204-000 Long Service Leave	21,009	
910000-00-1208-000 Workers Compensation	4,056	
910000-00-1209-000 Superannuation	55,394	
910000-00-1211-000 Fringe Benefits Tax	2,900	
910000-00-1224-000 Fuel	2,500	
910000-00-1226-000 Stationery	2,000	
910000-00-1227-000 Printing	32,000	Relates predominantly to rates notices and also includes the agent portal costs used for uploading notices
910000-00-1252-000 Equipment	1,000	
910000-00-1263-000 Services - Advertising	4,000	Advertising of differential rates
910000-00-1268-000 Services - Postal	30,000	Postage costs for rates notices, instalments and final demands
910000-00-1270-000 Services - Legal	50,000	Legal costs associated with demand letters and claims to collect outstanding rates.
910000-00-1271-000 Services - Other Consultants	5,000	Landgate GRV schedule cost and Consultant support to implement Smart Rates
910000-00-1272-000 Services - Banking (Input Txd)	90,000	Merchant Fees for Credit card payments
910000-00-1322-000 Telephone	1,852	
910000-00-1333-000 Discount Allowed	2,077,018	5% Early payment discount (incl. Perth Airport Ex gratia rates discount)
910000-00-1373-000 Registration - Train/Conf	5,000	Training for staff in rates
910000-00-1399-000 Miscellaneous	1,000	
910000-00-1400-000 ABC Cost Allocation	546,822	
TOTAL 1 - Expenditure	3,297,254	
4 - Income		
910000-00-4000-000 General Rates - Residential	-24,525,279	Rates revenue based on 3.4% increase
910000-00-4001-000 General Rates - Commercial	-11,277,993	Rates revenue based on 3.4% increase
910000-00-4002-000 General Rates - Industrial	-10,647,768	Rates revenue based on 3.4% increase
910000-00-4007-000 Interim Rates	-301,643	Interim rates calculated at 1% for residential and 0.5% commercial
910000-00-4009-000 Ex Gratia Rates	-15,115,204	Ex gratia rates for Perth Airport and Dampier Bunbury gas pipeline
910000-00-4108-000 Administration - ESL	-45,000	Emergency Services Levy administration fees
910000-00-4109-000 Deferred Rates Interest	-12,000	Interest paid by OSR for deferred rates
910000-00-4111-000 Penalty Interest	-150,000	Penalty interest on overdue rates at 11%.
910000-00-4113-000 Settlement Enquiries	-18,000	Fee income from settlement enquiries
910000-00-4270-000 Services - Legal	-50,000	Allowance for reimbursement of legal costs
TOTAL 4 - Income	-62,142,887	
6 - Capital Income		
910000-00-6835-000 LSL Reserve - Salaries	-21,009	
TOTAL 6 - Capital Income	-21,009	
TOTAL 910000 - Rates	-58,866,642	
TOTAL : Section - Rates	-58,866,642	
Section - General Purpose Income		
910500 - General Purpose Income		
1 - Expenditure		
910500-00-1395-000 Doubtful Debt Expense	2,000	Allowance for doubtful debt
TOTAL 1 - Expenditure	2,000	
4 - Income		

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
910500-00-4020-000 Financial Assistance Grant	-1,200,000	General portion of Financial Assistance Grant (pending advice of advance payment amount to be received in 23/24). Reminder will be paid quarterly per notification from DLGSCI
TOTAL 4 - Income	-1,200,000	
TOTAL 910500 - General Purpose Income	-1,198,000	
TOTAL : Section - General Purpose Income	-1,198,000	
TOTAL : Department - Finance	-67,695,234	

Department - Information Technology

Section - Information Technology

911500 - Computing

1 - Expenditure

911500-00-1127-000 Hire (Property & Equipment)	190,000	\$120k shifting to Capital to purchase computers, rather than lease.
911500-00-1200-000 Salaries	991,340	
911500-00-1202-000 Allowances	599	
911500-00-1208-000 Workers Compensation	10,417	
911500-00-1209-000 Superannuation	134,257	
911500-00-1211-000 Fringe Benefits Tax	2,580	
911500-00-1216-000 Agency Staff	160,000	Business Analyst role pending preparation for Business Case for permanent role
911500-00-1237-000 Business Applications	1,892,923	Increases due to Cyber Security and Cloud adoption projects. TechOne SaaS fees (\$150k), Aurion SaaS project (\$70k). Dataloss Prevention solutions (\$110k), and Microsoft licensing uplift from E3 to E5 (\$80k increase). Overall budget only increased \$150k over previous FY due to efficiencies gained in other areas.
911500-00-1252-000 Equipment	37,000	Reduction in spend back to normal level. Old equipment was replaced ahead of schedule in 23-24FY, mostly AV, resulting in high budget/spend
911500-00-1290-000 Services - IT Support	165,000	Slight increase due to CPI (and some contractors increasing above CPI)
911500-00-1317-000 Ins. Prem - Other	14,499	
911500-00-1322-000 Telephone	28,063	
911500-00-1324-000 Communications - IT	112,040	Reduction in budget due to changes to Telstra internet and mobile plan, reducing spend.
911500-00-1400-000 ABC Cost Allocation	47,275	
911500-40-1119-000 Licenses	892	Annual license fee.
911500-40-1201-000 Wages	480	Wages for general maintenance.
911500-40-1216-000 Agency Staff	240	Minor repairs by mechanic.
911500-40-1224-000 Fuel	6,525	External repairs plus insurance excess fee.
911500-40-1225-000 External Repairs	1,000	
911500-40-1314-000 Ins. Prem - Motor Vehicle	1,576	Annual insurance premium.

TOTAL 1 - Expenditure 3,796,707

3 - Capital Expenditure

911500-32-3252-000 Equipment	547,801	\$120k was transferred from Operating to Capital for the purchase (rather than leasing) of laptops. \$180k for replacement of UPS equipment.
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TOTAL 3 - Capital Expenditure 547,801

4 - Income

911500-00-4400-000 ABC Cost Recovery	-3,959,027	
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TOTAL 4 - Income -3,959,027

6 - Capital Income

911500-00-6858-000 Capital Projects Reserve	-247,801	Transfer of funds CFWD at March 23/24 budget review for replacement of networkswitching
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TOTAL 6 - Capital Income -247,801

TOTAL 911500 - Computing 137,680

TOTAL : Section - Information Technology 137,680

TOTAL : Department - Information Technology 137,680

Department - Public Relations & Stakeholder Engagement

Section - Marketing & Communications

911700 - Marketing & Communications

1 - Expenditure

911700-00-1200-000 Salaries	681,929	
911700-00-1202-000 Allowances	449	
911700-00-1208-000 Workers Compensation	7,165	
911700-00-1209-000 Superannuation	86,699	
911700-00-1211-000 Fringe Benefits Tax	9,320	
911700-00-1216-000 Agency Staff	7,000	Leave cover
911700-00-1226-000 Stationery	1,500	Label paper, stationery, workshop materials
911700-00-1235-000 Signs	5,000	Refreshed signage - new style
911700-00-1252-000 Equipment	4,200	Content creation equipment
911700-00-1262-000 Services - Marketing	54,400	Videography, photography, stock imagery, website & comms reviews, accessibility checks, copy

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
911700-00-1263-000 Services - Advertising	66,100	Print, social and digital advertising
911700-00-1271-000 Services - Other Consultants	38,500	Consultants to support strategy and campaign development, advocacy, media
911700-00-1279-000 Services - Other	93,100	Communications tools and monitoring - media monitoring, engagement platform, social scheduling, enews platform
911700-00-1317-000 Ins. Prem - Other	19,346	
911700-00-1318-000 Insurance - Self Insurance	750	
911700-00-1322-000 Telephone	7,571	
911700-00-1330-000 Subscriptions	18,560	Copyright, One Music, News, Archive Social
911700-00-1368-000 Sponsorship/Promotions	57,000	Race Day \$20K, RSL \$6.5K, merchandise
911700-00-1371-000 Travel - Conferences	1,000	
911700-00-1372-000 Accommodation - Conferences	1,000	
911700-00-1373-000 Registration - Train/Conf	15,300	Communications forums, staff training
911700-00-1375-000 Customer Service	58,000	Community Perceptions Scorecards and promotion
911700-00-1377-000 Travel - General	120	
911700-00-1384-000 Other Functions	2,000	Strategy launch, internal catering
911700-00-1399-000 Miscellaneous	500	Name badges and misc.
911700-00-1400-000 ABC Cost Allocation	389,071	
911700-40-1119-000 Licenses	446	Annual license fee.
911700-40-1201-000 Wages	480	Wages for general maintenance.
911700-40-1216-000 Agency Staff	240	Minor repairs by mechanic.
911700-40-1224-000 Fuel	2,858	
911700-40-1225-000 External Repairs	500	External repairs plus insurance excess fee.
911700-40-1314-000 Ins. Prem - Motor Vehicle	806	Annual insurance premium.
TOTAL 1 - Expenditure	1,630,910	
TOTAL 911700 - Marketing & Communications	1,630,910	
911701 - Corporate Documents		
1 - Expenditure		
911701-00-1227-000 Printing	157,500	6 x Belmont Bulletin, strategy printing, events calendar
911701-00-1262-000 Services - Marketing	8,000	Updates to visual style guide and template production
TOTAL 1 - Expenditure	165,500	
TOTAL 911701 - Corporate Documents	165,500	
911713 - Mayoral Dinner		
1 - Expenditure		
911713-00-1385-000 Catering - Functions	44,000	Function costs
TOTAL 1 - Expenditure	44,000	
TOTAL 911713 - Mayoral Dinner	44,000	
921503 - Functions & Catering		
1 - Expenditure		
921503-00-1200-000 Salaries	164,276	
921503-00-1202-000 Allowances	200	
921503-00-1208-000 Workers Compensation	1,727	
921503-00-1209-000 Superannuation	22,581	
921503-00-1216-000 Agency Staff	9,500	Additional labour hire & leave cover
921503-00-1234-000 Uniforms/Protective Clothing	500	
921503-00-1252-000 Equipment	10,000	Replacement equipment
921503-00-1265-000 Services - Equipment Maint.	5,000	Unplanned maintenance
921503-00-1279-000 Services - Other	53,000	Laundry & Christmas decorations - Civic Centre
921503-00-1322-000 Telephone	1,598	
921503-00-1373-000 Registration - Train/Conf	3,000	
921503-00-1383-000 Ceremonies	20,500	Costs for citizenship ceremonies x est. 8 per year
921503-00-1384-000 Other Functions	128,000	Civic Dinner, Pioneers Lunch, Staff event, ANZAC service
921503-00-1385-000 Catering - Functions	14,800	Catering for citizenships/ OTM/ celebrations
921503-00-1386-000 Catering - Meals	64,300	Council meetings plus WALGA East Metro meetings
921503-00-1387-000 Food - Other	55,900	Milk & fruit, internal & stakeholder events, ceremonies catering
921503-00-1388-000 Beverages	14,000	Civic functions and other beverages
921503-00-1399-000 Miscellaneous	500	
921503-00-1400-000 ABC Cost Allocation	71,358	
TOTAL 1 - Expenditure	640,740	
TOTAL 921503 - Functions & Catering	640,740	

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
TOTAL : Section - Marketing & Communications	2,481,149	
TOTAL : Department - Public Relations & Stakeholder Engagement	2,481,149	
TOTAL : Directorate - Corporate & Governance	-59,089,740	
Division - Infrastructure Services		
Department - Works		
Section - Road Construction		
990000 - Roadworks		
1 - Expenditure		
990000-00-1200-000 Salaries	115,389	As per salary spread sheet with a reallocation of staff time.
990000-00-1202-000 Allowances	150	As per salary spread sheet.
990000-00-1204-000 Long Service Leave	14,383	LSL provision from salaries budget pack.
990000-00-1208-000 Workers Compensation	1,364	As per salary spread sheet.
990000-00-1209-000 Superannuation	14,716	As per salary spread sheet.
990000-00-1400-000 ABC Cost Allocation	41,961	
TOTAL 1 - Expenditure	187,963	
4 - Income		
990000-00-4021-000 Grant - Formula Local	-650,000	Road component of Financial Assistance Grant (pending advice of advance payment amount to be received in 23/24). Reminder will be paid quarterly per notification from DLGSCI
TOTAL 4 - Income	-650,000	
6 - Capital Income		
990000-00-6024-000 Grant - Other Roads	-700,000	Roads to recovery grant amount TBC.
990000-00-6025-000 Direct Local	-168,274	Untied Direct Grant from MRWA TBC.
990000-00-6835-000 LSL Reserve - Salaries	-14,383	
TOTAL 6 - Capital Income	-882,657	
TOTAL 990000 - Roadworks	-1,344,694	
WR2232 - Hardey Rd - Durban St / Frederick St intersection		
1 - Expenditure		
WR2232-30-1201-000 Wages	2,788	Capital funds transferred from Carry Forward Reserve.
WR2232-30-1213-000 Salaries - Supervisors	1,858	
WR2232-30-1216-000 Agency Staff	1,500	
WR2232-30-1219-000 Overheads	9,834	
WR2232-30-1222-000 Materials	750	
WR2232-30-1253-000 Fleet / Plant	1,500	
WR2232-30-1279-000 Services - Other	46,989	
TOTAL 1 - Expenditure	65,219	
6 - Capital Income		
WR2232-00-6857-000 Carry Forward Projects Reserve	-50,000	2023/24 works CFWD at March Budget Review
TOTAL 6 - Capital Income	-50,000	
TOTAL WR2232 - Hardey Rd - Durban St / Frederick St intersecti	15,219	
WR2404 - Kooyong Road - Francisco St Roundabout		
1 - Expenditure		
WR2404-30-1201-000 Wages	5,372	Capital funds transferred from Carry Forward Reserve.
WR2404-30-1213-000 Salaries - Supervisors	3,717	
WR2404-30-1216-000 Agency Staff	3,000	
WR2404-30-1219-000 Overheads	19,342	
WR2404-30-1222-000 Materials	1,500	
WR2404-30-1279-000 Services - Other	37,642	
TOTAL 1 - Expenditure	70,573	
6 - Capital Income		
WR2404-00-6857-000 Carry Forward Projects Reserve	-70,573	2023/24 works CFWD at March Budget Review
TOTAL 6 - Capital Income	-70,573	
TOTAL WR2404 - Kooyong Road - Francisco St Roundabout	0	
WR2420 - Stanton Road - Central Ave to Epsom Ave (LCURS)		
1 - Expenditure		
WR2420-30-1201-000 Wages	16,925	Capital funds transferred from Carry Forward Reserve.
WR2420-30-1213-000 Salaries - Supervisors	3,563	
WR2420-30-1216-000 Agency Staff	5,290	
WR2420-30-1219-000 Overheads	41,245	
WR2420-30-1222-000 Materials	2,898	

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
WR2420-30-1253-000 Fleet / Plant	17,248	
WR2420-30-1271-000 Services - Other Consultants	47,026	
WR2420-30-1279-000 Services - Other	53,797	
WR2420-30-1296-000 Services - Lighting	26,720	
TOTAL 1 - Expenditure	214,712	
6 - Capital Income		
WR2420-00-6857-000 Carry Forward Projects Reserve	-188,483	2023/24 works CFWD at March Budget Review
TOTAL 6 - Capital Income	-188,483	
TOTAL WR2420 - Stanton Road – Central Ave to Epsom Ave (LC	26,229	
WR2501 - General Isolated Treatments		
1 - Expenditure		
WR2501-30-1200-000 Salaries	1,158	General isolated projects arising through the year.
WR2501-30-1201-000 Wages	1,158	
WR2501-30-1213-000 Salaries - Supervisors	1,158	
WR2501-30-1216-000 Agency Staff	1,158	
WR2501-30-1219-000 Overheads	5,558	
WR2501-30-1222-000 Materials	580	
WR2501-30-1253-000 Fleet / Plant	580	
WR2501-30-1271-000 Services - Other Consultants	1,158	
WR2501-30-1279-000 Services - Other	45,418	
TOTAL 1 - Expenditure	57,926	
TOTAL WR2501 - General Isolated Treatments	57,926	
WR2502 - Various Resurfacing		
1 - Expenditure		
WR2502-30-1200-000 Salaries	1,158	General isolated projects arising through the year.
WR2502-30-1201-000 Wages	1,158	
WR2502-30-1213-000 Salaries - Supervisors	1,158	
WR2502-30-1216-000 Agency Staff	1,158	
WR2502-30-1219-000 Overheads	5,558	
WR2502-30-1222-000 Materials	580	
WR2502-30-1253-000 Fleet / Plant	580	
WR2502-30-1271-000 Services - Other Consultants	1,158	
WR2502-30-1279-000 Services - Other	45,418	
TOTAL 1 - Expenditure	57,926	
TOTAL WR2502 - Various Resurfacing	57,926	
WR2503 - Acton Avenue: GEH to Newey St		
1 - Expenditure		
WR2503-30-1200-000 Salaries	514	Resurfacing, profile + 30mm Dense grade asphalt (DGA).
WR2503-30-1201-000 Wages	514	
WR2503-30-1213-000 Salaries - Supervisors	514	
WR2503-30-1216-000 Agency Staff	514	
WR2503-30-1219-000 Overheads	2,467	
WR2503-30-1222-000 Materials	257	
WR2503-30-1253-000 Fleet / Plant	257	
WR2503-30-1271-000 Services - Other Consultants	514	
WR2503-30-1279-000 Services - Other	20,164	
TOTAL 1 - Expenditure	25,715	
TOTAL WR2503 - Acton Avenue: GEH to Newey St	25,715	
WR2504 - Newey Street: Acton Ave to St Kilda Rd		
1 - Expenditure		
WR2504-30-1200-000 Salaries	360	Resurfacing, profile + 30mm Dense grade asphalt (DGA).
WR2504-30-1201-000 Wages	360	
WR2504-30-1213-000 Salaries - Supervisors	360	
WR2504-30-1216-000 Agency Staff	360	
WR2504-30-1219-000 Overheads	1,728	
WR2504-30-1222-000 Materials	180	
WR2504-30-1253-000 Fleet / Plant	180	
WR2504-30-1271-000 Services - Other Consultants	360	

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
WR2504-30-1279-000 Services - Other	14,092	
TOTAL 1 - Expenditure	17,980	
TOTAL WR2504 - Newey Street:Acton Ave to St Kilda Rd	17,980	
WR2505 - Toorak Road: GEH to Newey St		
1 - Expenditure		
WR2505-30-1200-000 Salaries	1,181	Resurfacing, profile + 30mm stone mastic asphalt (SMA).
WR2505-30-1201-000 Wages	1,181	
WR2505-30-1213-000 Salaries - Supervisors	1,181	
WR2505-30-1216-000 Agency Staff	1,181	
WR2505-30-1219-000 Overheads	5,669	
WR2505-30-1222-000 Materials	590	
WR2505-30-1253-000 Fleet / Plant	590	
WR2505-30-1271-000 Services - Other Consultants	1,181	
WR2505-30-1279-000 Services - Other	46,294	
TOTAL 1 - Expenditure	59,048	
3 - Capital Expenditure		
** WR2505-00-3858-000 Capital Projects Reserve	50,000	Transferred to Capital Projects Reserve
TOTAL 3 - Capital Expenditure	50,000	
TOTAL WR2505 - Toorak Road: GEH to Newey St	109,048	
WR2506 - Toorak Road: Newey St to Chamberlain Rd		
1 - Expenditure		
WR2506-30-1200-000 Salaries	1,937	Resurfacing, profile + 30mm stone mastic asphalt (SMA).
WR2506-30-1201-000 Wages	1,937	
WR2506-30-1213-000 Salaries - Supervisors	1,937	
WR2506-30-1216-000 Agency Staff	1,937	
WR2506-30-1219-000 Overheads	9,298	
WR2506-30-1222-000 Materials	968	
WR2506-30-1253-000 Fleet / Plant	968	
WR2506-30-1271-000 Services - Other Consultants	1,937	
WR2506-30-1279-000 Services - Other	75,922	
TOTAL 1 - Expenditure	96,841	
3 - Capital Expenditure		
** WR2506-00-3858-000 Capital Projects Reserve	90,000	Transferred to Capital Projects Reserve
TOTAL 3 - Capital Expenditure	90,000	
TOTAL WR2506 - Toorak Road: Newey St to Chamberlain Rd	186,841	
WR2507 - Toorak Road: Chamberlain Rd to CDS (Copley Park)		
1 - Expenditure		
WR2507-30-1200-000 Salaries	845	Resurfacing, profile + 30mm stone mastic asphalt (SMA).
WR2507-30-1201-000 Wages	845	
WR2507-30-1213-000 Salaries - Supervisors	845	
WR2507-30-1216-000 Agency Staff	845	
WR2507-30-1219-000 Overheads	4,056	
WR2507-30-1222-000 Materials	422	
WR2507-30-1253-000 Fleet / Plant	422	
WR2507-30-1271-000 Services - Other Consultants	845	
WR2507-30-1279-000 Services - Other	33,107	
TOTAL 1 - Expenditure	42,232	
3 - Capital Expenditure		
** WR2507-00-3858-000 Capital Projects Reserve	30,000	Transferred to Capital Projects Reserve
TOTAL 3 - Capital Expenditure	30,000	
TOTAL WR2507 - Toorak Road: Chamberlain Rd to CDS (Copley Park)	72,232	
WR2508 - Acton Avenue: Campbell St to Esther St		
1 - Expenditure		
WR2508-30-1200-000 Salaries	2,295	Resurfacing, profile + 30mm Dense grade asphalt (DGA).
WR2508-30-1201-000 Wages	2,295	
WR2508-30-1213-000 Salaries - Supervisors	2,295	
WR2508-30-1216-000 Agency Staff	2,295	
WR2508-30-1219-000 Overheads	11,016	

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	Proposed Budget	Comment
WR2508-30-1222-000 Materials	1,147	
WR2508-30-1253-000 Fleet / Plant	1,147	
WR2508-30-1271-000 Services - Other Consultants	2,295	
WR2508-30-1279-000 Services - Other	85,958	
TOTAL 1 - Expenditure	110,743	
TOTAL WR2508 - Acton Avenue: Campbell St to Esther St	110,743	
WR2509 - Campbell Street: Fitzroy Rd to St Kilda Rd		
1 - Expenditure		
WR2509-30-1200-000 Salaries	3,254	Resurfacing, profile + 50mm 2 layer SMA + DGA.
WR2509-30-1201-000 Wages	3,254	
WR2509-30-1213-000 Salaries - Supervisors	3,254	
WR2509-30-1216-000 Agency Staff	3,254	
WR2509-30-1219-000 Overheads	15,619	
WR2509-30-1222-000 Materials	1,627	
WR2509-30-1253-000 Fleet / Plant	1,627	
WR2509-30-1271-000 Services - Other Consultants	3,254	
WR2509-30-1279-000 Services - Other	127,581	
TOTAL 1 - Expenditure	162,724	
TOTAL WR2509 - Campbell Street: Fitzroy Rd to St Kilda Rd	162,724	
WR2510 - Armadale Road: Alexander Rd to Sydenham St		
1 - Expenditure		
WR2510-30-1200-000 Salaries	1,745	Resurfacing, profile + 30mm Dense grade asphalt (DGA).
WR2510-30-1201-000 Wages	1,745	
WR2510-30-1213-000 Salaries - Supervisors	1,745	
WR2510-30-1216-000 Agency Staff	1,745	
WR2510-30-1219-000 Overheads	8,376	
WR2510-30-1222-000 Materials	872	
WR2510-30-1253-000 Fleet / Plant	872	
WR2510-30-1271-000 Services - Other Consultants	1,745	
WR2510-30-1279-000 Services - Other	68,398	
TOTAL 1 - Expenditure	87,243	
TOTAL WR2510 - Armadale Road: Alexander Rd to Sydenham St	87,243	
WR2511 - Nisbet Street: Matheson Rd to Thompson St		
1 - Expenditure		
WR2511-30-1200-000 Salaries	851	Resurfacing, profile + 30mm Dense grade asphalt (DGA).
WR2511-30-1201-000 Wages	851	
WR2511-30-1213-000 Salaries - Supervisors	851	
WR2511-30-1216-000 Agency Staff	851	
WR2511-30-1219-000 Overheads	4,085	
WR2511-30-1222-000 Materials	425	
WR2511-30-1253-000 Fleet / Plant	425	
WR2511-30-1271-000 Services - Other Consultants	851	
WR2511-30-1279-000 Services - Other	33,349	
TOTAL 1 - Expenditure	42,539	
TOTAL WR2511 - Nisbet Street: Matheson Rd to Thompson St	42,539	
WR2512 - Lyall Street: Matheson Rd to CDS		
1 - Expenditure		
WR2512-30-1200-000 Salaries	1,469	Resurfacing, profile + 30mm Dense grade asphalt (DGA) 1% red oxide.
WR2512-30-1201-000 Wages	1,469	
WR2512-30-1213-000 Salaries - Supervisors	1,469	
WR2512-30-1216-000 Agency Staff	1,469	
WR2512-30-1219-000 Overheads	7,051	
WR2512-30-1222-000 Materials	734	
WR2512-30-1253-000 Fleet / Plant	734	
WR2512-30-1271-000 Services - Other Consultants	1,469	
WR2512-30-1279-000 Services - Other	57,574	
TOTAL 1 - Expenditure	73,438	
TOTAL WR2512 - Lyall Street: Matheson Rd to CDS	73,438	

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Proposed Budget		Comment
WR2513 - Ennis Place: Epsom Ave to End		
1 - Expenditure		
WR2513-30-1200-000 Salaries	519	Resurfacing, profile + 30mm Dense grade asphalt (DGA).
WR2513-30-1201-000 Wages	519	
WR2513-30-1213-000 Salaries - Supervisors	519	
WR2513-30-1216-000 Agency Staff	519	
WR2513-30-1219-000 Overheads	2,491	
WR2513-30-1222-000 Materials	260	
WR2513-30-1253-000 Fleet / Plant	260	
WR2513-30-1271-000 Services - Other Consultants	519	
WR2513-30-1279-000 Services - Other	20,367	
TOTAL 1 - Expenditure	25,973	
TOTAL WR2513 - Ennis Place: Epsom Ave to End	25,973	
WR2514 - Epsom Avenue: Ennis PI to Ascot PI		
1 - Expenditure		
WR2514-30-1200-000 Salaries	510	Resurfacing, profile + 30mm Dense grade asphalt (DGA).
WR2514-30-1201-000 Wages	510	
WR2514-30-1213-000 Salaries - Supervisors	510	
WR2514-30-1216-000 Agency Staff	510	
WR2514-30-1219-000 Overheads	2,448	
WR2514-30-1222-000 Materials	255	
WR2514-30-1253-000 Fleet / Plant	255	
WR2514-30-1271-000 Services - Other Consultants	510	
WR2514-30-1279-000 Services - Other	19,976	
TOTAL 1 - Expenditure	25,484	
TOTAL WR2514 - Epsom Avenue: Ennis PI to Ascot PI	25,484	
WR2515 - Ascot Place: Epsom Ave to End		
1 - Expenditure		
WR2515-30-1200-000 Salaries	1,965	Resurfacing, profile + 30mm Dense grade asphalt (DGA).
WR2515-30-1201-000 Wages	1,965	
WR2515-30-1213-000 Salaries - Supervisors	1,965	
WR2515-30-1216-000 Agency Staff	1,965	
WR2515-30-1219-000 Overheads	9,432	
WR2515-30-1222-000 Materials	982	
WR2515-30-1253-000 Fleet / Plant	982	
WR2515-30-1271-000 Services - Other Consultants	1,965	
WR2515-30-1279-000 Services - Other	77,018	
TOTAL 1 - Expenditure	98,239	
TOTAL WR2515 - Ascot Place: Epsom Ave to End	98,239	
WR2516 - Keymer Street: Durban St to End (#71)		
1 - Expenditure		
WR2516-30-1200-000 Salaries	1,649	Resurfacing, profile + 30mm Dense grade asphalt (DGA).
WR2516-30-1201-000 Wages	1,649	
WR2516-30-1213-000 Salaries - Supervisors	1,649	
WR2516-30-1216-000 Agency Staff	1,649	
WR2516-30-1219-000 Overheads	7,915	
WR2516-30-1222-000 Materials	824	
WR2516-30-1253-000 Fleet / Plant	824	
WR2516-30-1271-000 Services - Other Consultants	1,649	
WR2516-30-1279-000 Services - Other	64,633	
TOTAL 1 - Expenditure	82,441	
TOTAL WR2516 - Keymer Street: Durban St to End (#71)	82,441	
WR2517 - O'Mara Place: Coffey Rd to CDS		
1 - Expenditure		
WR2517-30-1200-000 Salaries	1,392	Resurfacing, profile + 50mm 2 layer SMA + DGA.
WR2517-30-1201-000 Wages	1,392	
WR2517-30-1213-000 Salaries - Supervisors	1,392	
WR2517-30-1216-000 Agency Staff	1,392	

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WR2517-30-1219-000 Overheads	6,682	
WR2517-30-1222-000 Materials	696	
WR2517-30-1253-000 Fleet / Plant	696	
WR2517-30-1271-000 Services - Other Consultants	1,392	
WR2517-30-1279-000 Services - Other	54,577	
TOTAL 1 - Expenditure	69,611	
TOTAL WR2517 - O'Mara Place: Coffey Rd to CDS	69,611	
WR2518 - Paulette Way: Coffey Rd to O'Mara Pl		
1 - Expenditure		
WR2518-30-1200-000 Salaries	2,656	Resurfacing, profile + 50mm 2 layer SMA + DGA.
WR2518-30-1201-000 Wages	2,656	
WR2518-30-1213-000 Salaries - Supervisors	2,656	
WR2518-30-1216-000 Agency Staff	2,656	
WR2518-30-1219-000 Overheads	12,749	
WR2518-30-1222-000 Materials	1,328	
WR2518-30-1253-000 Fleet / Plant	1,328	
WR2518-30-1271-000 Services - Other Consultants	2,656	
WR2518-30-1279-000 Services - Other	104,124	
TOTAL 1 - Expenditure	132,809	
TOTAL WR2518 - Paulette Way: Coffey Rd to O'Mara Pl	132,809	
WR2520 - Hendra Street: Fisher St to CDS (Abernethy Rd)		
1 - Expenditure		
WR2520-30-1200-000 Salaries	3,405	Resurfacing, profile + 50mm 2 layer SMA + DGA.
WR2520-30-1201-000 Wages	3,405	
WR2520-30-1213-000 Salaries - Supervisors	3,405	
WR2520-30-1216-000 Agency Staff	3,405	
WR2520-30-1219-000 Overheads	16,344	
WR2520-30-1222-000 Materials	1,702	
WR2520-30-1253-000 Fleet / Plant	1,702	
WR2520-30-1271-000 Services - Other Consultants	3,405	
WR2520-30-1279-000 Services - Other	133,460	
TOTAL 1 - Expenditure	170,233	
TOTAL WR2520 - Hendra Street: Fisher St to CDS (Abernethy Rd)	170,233	
WR2521 - Oakland Avenue: Gabriel St to Keane St		
1 - Expenditure		
WR2521-30-1200-000 Salaries	2,545	Resurfacing, profile + 30mm stone mastic asphalt (SMA).
WR2521-30-1201-000 Wages	2,545	
WR2521-30-1213-000 Salaries - Supervisors	2,545	
WR2521-30-1216-000 Agency Staff	2,545	
WR2521-30-1219-000 Overheads	12,216	
WR2521-30-1222-000 Materials	1,273	
WR2521-30-1253-000 Fleet / Plant	1,273	
WR2521-30-1271-000 Services - Other Consultants	2,545	
WR2521-30-1279-000 Services - Other	99,784	
TOTAL 1 - Expenditure	127,271	
TOTAL WR2521 - Oakland Avenue: Gabriel St to Keane St	127,271	
WR2522 - Gild Street: Gabriel St to Keane St		
1 - Expenditure		
WR2522-30-1200-000 Salaries	2,184	Resurfacing, profile + 30mm stone mastic asphalt (SMA).
WR2522-30-1201-000 Wages	2,184	
WR2522-30-1213-000 Salaries - Supervisors	2,184	
WR2522-30-1216-000 Agency Staff	2,184	
WR2522-30-1219-000 Overheads	10,483	
WR2522-30-1222-000 Materials	1,092	
WR2522-30-1253-000 Fleet / Plant	1,092	
WR2522-30-1271-000 Services - Other Consultants	2,184	
WR2522-30-1279-000 Services - Other	85,618	
TOTAL 1 - Expenditure	109,205	

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Proposed Budget		Comment
3 - Capital Expenditure		
**	WR2522-00-3858-000 Capital Projects Reserve	100,000 Transferred to Capital Projects Reserve
TOTAL 3 - Capital Expenditure		100,000
TOTAL WR2522 - Gild Street: Gabriel St to Keane St		209,205
WR2523 - Treave Street: Keane St to Scott St		
1 - Expenditure		
	WR2523-30-1200-000 Salaries	1,708 Resurfacing, profile + 30mm Dense grade asphalt (DGA).
	WR2523-30-1201-000 Wages	1,708
	WR2523-30-1213-000 Salaries - Supervisors	1,708
	WR2523-30-1216-000 Agency Staff	1,708
	WR2523-30-1219-000 Overheads	8,198
	WR2523-30-1222-000 Materials	854
	WR2523-30-1253-000 Fleet / Plant	854
	WR2523-30-1271-000 Services - Other Consultants	1,708
	WR2523-30-1279-000 Services - Other	66,929
TOTAL 1 - Expenditure		85,375
3 - Capital Expenditure		
**	WR2523-00-3858-000 Capital Projects Reserve	75,000 Transferred to Capital Projects Reserve
TOTAL 3 - Capital Expenditure		75,000
TOTAL WR2523 - Treave Street: Keane St to Scott St		160,375
WR2524 - Hotchkin Place: Cohn St to CDS		
1 - Expenditure		
	WR2524-30-1200-000 Salaries	1,295 Resurfacing, profile + 50mm 2 layer SMA + DGA.
	WR2524-30-1201-000 Wages	1,295
	WR2524-30-1213-000 Salaries - Supervisors	1,295
	WR2524-30-1216-000 Agency Staff	1,295
	WR2524-30-1219-000 Overheads	6,216
	WR2524-30-1222-000 Materials	647
	WR2524-30-1253-000 Fleet / Plant	647
	WR2524-30-1271-000 Services - Other Consultants	1,295
	WR2524-30-1279-000 Services - Other	50,757
TOTAL 1 - Expenditure		64,742
3 - Capital Expenditure		
**	WR2524-00-3858-000 Capital Projects Reserve	55,000 Transferred to Capital Projects Reserve
TOTAL 3 - Capital Expenditure		55,000
TOTAL WR2524 - Hotchkin Place: Cohn St to CDS		119,742
WR2525 - Corser Street: Orrong Rd to CDS (Rosina St)		
1 - Expenditure		
	WR2525-30-1200-000 Salaries	1,261 Resurfacing, profile + 50mm 2 layer SMA + DGA.
	WR2525-30-1201-000 Wages	1,261
	WR2525-30-1213-000 Salaries - Supervisors	1,261
	WR2525-30-1216-000 Agency Staff	1,261
	WR2525-30-1219-000 Overheads	6,053
	WR2525-30-1222-000 Materials	631
	WR2525-30-1253-000 Fleet / Plant	631
	WR2525-30-1271-000 Services - Other Consultants	1,261
	WR2525-30-1279-000 Services - Other	49,452
TOTAL 1 - Expenditure		63,072
3 - Capital Expenditure		
**	WR2525-00-3858-000 Capital Projects Reserve	55,000 Transferred to Capital Projects Reserve
TOTAL 3 - Capital Expenditure		55,000
TOTAL WR2525 - Corser Street: Orrong Rd to CDS (Rosina St)		118,072
WR2526 - Orrong Place: Orrong Rd to CDS (Rosina St)		
1 - Expenditure		
	WR2526-30-1200-000 Salaries	799 Resurfacing, profile + 30mm Dense grade asphalt (DGA).
	WR2526-30-1201-000 Wages	799
	WR2526-30-1213-000 Salaries - Supervisors	799
	WR2526-30-1216-000 Agency Staff	799

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WR2526-30-1219-000 Overheads	3,835	
WR2526-30-1222-000 Materials	399	
WR2526-30-1253-000 Fleet / Plant	399	
WR2526-30-1271-000 Services - Other Consultants	799	
WR2526-30-1279-000 Services - Other	31,298	
TOTAL 1 - Expenditure	39,926	
3 - Capital Expenditure		
** WR2526-00-3858-000 Capital Projects Reserve	30,000	Transferred to Capital Projects Reserve
TOTAL 3 - Capital Expenditure	30,000	
TOTAL WR2526 - Orrong Place: Orrong Rd to CDS (Rosina St)	69,926	
WR2527 - Rosina Street: President St to Briggs St		
1 - Expenditure		
WR2527-30-1200-000 Salaries	1,305	Resurfacing, profile + 30mm stone mastic asphalt (SMA).
WR2527-30-1201-000 Wages	1,305	
WR2527-30-1213-000 Salaries - Supervisors	1,305	
WR2527-30-1216-000 Agency Staff	1,305	
WR2527-30-1219-000 Overheads	6,264	
WR2527-30-1222-000 Materials	652	
WR2527-30-1253-000 Fleet / Plant	652	
WR2527-30-1271-000 Services - Other Consultants	1,305	
WR2527-30-1279-000 Services - Other	51,148	
TOTAL 1 - Expenditure	65,241	
3 - Capital Expenditure		
** WR2527-00-3858-000 Capital Projects Reserve	55,000	Transferred to Capital Projects Reserve
TOTAL 3 - Capital Expenditure	55,000	
TOTAL WR2527 - Rosina Street: President St to Briggs St	120,241	
WR2528 - Francisco Street: Kooyong Rd Roundabout		
1 - Expenditure		
WR2528-30-1200-000 Salaries	1,727	Resurfacing, profile + 50mm 2 layer SMA + DGA.
WR2528-30-1201-000 Wages	1,727	
WR2528-30-1213-000 Salaries - Supervisors	1,727	
WR2528-30-1216-000 Agency Staff	1,727	
WR2528-30-1219-000 Overheads	8,290	
WR2528-30-1222-000 Materials	864	
WR2528-30-1253-000 Fleet / Plant	864	
WR2528-30-1271-000 Services - Other Consultants	1,727	
WR2528-30-1279-000 Services - Other	67,702	
TOTAL 1 - Expenditure	86,355	
3 - Capital Expenditure		
** WR2528-00-3858-000 Capital Projects Reserve	75,000	Transferred to Capital Projects Reserve
TOTAL 3 - Capital Expenditure	75,000	
TOTAL WR2528 - Francisco Street: Kooyong Rd Roundabout	161,355	
WR2529 - Acton Avenue: CDS Connection at Wicca Park		
1 - Expenditure		
WR2529-30-1200-000 Salaries	1,177	Brick paving, concrete and kerb upgrade.
WR2529-30-1201-000 Wages	1,177	
WR2529-30-1213-000 Salaries - Supervisors	1,177	
WR2529-30-1216-000 Agency Staff	1,177	
WR2529-30-1219-000 Overheads	5,650	
WR2529-30-1222-000 Materials	589	
WR2529-30-1253-000 Fleet / Plant	589	
WR2529-30-1271-000 Services - Other Consultants	1,177	
WR2529-30-1279-000 Services - Other	46,138	
TOTAL 1 - Expenditure	58,851	
3 - Capital Expenditure		
** WR2529-00-3858-000 Capital Projects Reserve	45,000	Transferred to Capital Projects Reserve
TOTAL 3 - Capital Expenditure	45,000	
TOTAL WR2529 - Acton Avenue: CDS Connection at Wicca Park	103,851	

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	Proposed Budget	Comment
WR2530 - Daly Street: Oswald St kerb realignment		
1 - Expenditure		
WR2530-30-1200-000 Salaries	589	Kerb realignment for parking bays.
WR2530-30-1201-000 Wages	589	
WR2530-30-1213-000 Salaries - Supervisors	589	
WR2530-30-1216-000 Agency Staff	589	
WR2530-30-1219-000 Overheads	2,827	
WR2530-30-1222-000 Materials	294	
WR2530-30-1253-000 Fleet / Plant	294	
WR2530-30-1271-000 Services - Other Consultants	589	
WR2530-30-1279-000 Services - Other	23,065	
TOTAL 1 - Expenditure	29,425	
3 - Capital Expenditure		
** WR2530-00-3858-000 Capital Projects Reserve	20,000	Transferred to Capital Projects Reserve
TOTAL 3 - Capital Expenditure	20,000	
TOTAL WR2530 - Daly Street: Oswald St kerb realignment	49,425	
WR2531 - Abernethy Road: Campbell St to Alexander Rd		
1 - Expenditure		
WR2531-30-1200-000 Salaries	10,662	Foamed Bitumen Stabilisation, north bound.
WR2531-30-1201-000 Wages	10,662	
WR2531-30-1213-000 Salaries - Supervisors	10,662	
WR2531-30-1216-000 Agency Staff	10,662	
WR2531-30-1219-000 Overheads	51,178	
WR2531-30-1222-000 Materials	5,331	
WR2531-30-1253-000 Fleet / Plant	5,331	
WR2531-30-1271-000 Services - Other Consultants	10,662	
WR2531-30-1279-000 Services - Other	417,964	
TOTAL 1 - Expenditure	533,114	
3 - Capital Expenditure		
** WR2531-00-3858-000 Capital Projects Reserve	450,000	Transferred to Capital Projects Reserve
TOTAL 3 - Capital Expenditure	450,000	
6 - Capital Income		
WR2531-00-6023-000 Grant - Metro Roads	-346,935	MRRG grant funding.
TOTAL 6 - Capital Income	-346,935	
TOTAL WR2531 - Abernethy Road: Campbell St to Alexander Rd	636,179	
WR2532 - Abernethy Road: Alexander Rd to Wright St		
1 - Expenditure		
WR2532-30-1200-000 Salaries	6,250	Design and investigation for 25/26 MRRG project.
WR2532-30-1271-000 Services - Other Consultants	6,250	
TOTAL 1 - Expenditure	12,500	
TOTAL WR2532 - Abernethy Road: Alexander Rd to Wright St	12,500	
WR2533 - Alexander Road: Belgravia St to Fisher St (both sides)		
1 - Expenditure		
WR2533-30-1200-000 Salaries	4,798	Resurfacing, profile + 75mm 2 layer SMA 35 + DGA 40.
WR2533-30-1201-000 Wages	4,798	
WR2533-30-1213-000 Salaries - Supervisors	4,798	
WR2533-30-1216-000 Agency Staff	4,798	
WR2533-30-1219-000 Overheads	23,030	
WR2533-30-1222-000 Materials	2,399	
WR2533-30-1253-000 Fleet / Plant	2,399	
WR2533-30-1271-000 Services - Other Consultants	4,798	
WR2533-30-1279-000 Services - Other	188,077	
TOTAL 1 - Expenditure	239,895	
3 - Capital Expenditure		
** WR2533-00-3858-000 Capital Projects Reserve	180,000	Transferred to Capital Projects Reserve
TOTAL 3 - Capital Expenditure	180,000	
6 - Capital Income		
WR2533-00-6023-000 Grant - Metro Roads	-142,345	MRRG grant funding.

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TOTAL 6 - Capital Income		-142,345	
TOTAL WR2533 - Alexander Road: Belgravia St to Fisher St (bot		277,550	
WR2534 - Alexander Road: Fisher St to Abernethy Rd (both sides)			
1 - Expenditure			
WR2534-30-1200-000	Salaries	4,945	Resurfacing, profile + 75mm 2 layer SMA 35 + DGA 40.
WR2534-30-1201-000	Wages	4,945	
WR2534-30-1213-000	Salaries - Supervisors	4,945	
WR2534-30-1216-000	Agency Staff	4,945	
WR2534-30-1219-000	Overheads	23,736	
WR2534-30-1222-000	Materials	2,473	
WR2534-30-1253-000	Fleet / Plant	2,473	
WR2534-30-1271-000	Services - Other Consultants	4,945	
WR2534-30-1279-000	Services - Other	193,850	
TOTAL 1 - Expenditure		247,257	
3 - Capital Expenditure			
**	WR2534-00-3858-000	Capital Projects Reserve	190,000 Transferred to Capital Projects Reserve
TOTAL 3 - Capital Expenditure		190,000	
6 - Capital Income			
WR2534-00-6023-000	Grant - Metro Roads	-146,720	MRRG grant funding.
TOTAL 6 - Capital Income		-146,720	
TOTAL WR2534 - Alexander Road: Fisher St to Abernethy Rd (b		290,537	
WR2535 - Belmont Avenue: Alexander Rd to Wight St			
1 - Expenditure			
WR2535-30-1200-000	Salaries	5,877	Resurfacing, profile + 75mm 2 layer SMA 35 + DGA 40.
WR2535-30-1201-000	Wages	5,877	
WR2535-30-1213-000	Salaries - Supervisors	5,877	
WR2535-30-1216-000	Agency Staff	5,877	
WR2535-30-1219-000	Overheads	28,210	
WR2535-30-1222-000	Materials	2,939	
WR2535-30-1253-000	Fleet / Plant	2,939	
WR2535-30-1271-000	Services - Other Consultants	5,877	
WR2535-30-1279-000	Services - Other	230,380	
TOTAL 1 - Expenditure		293,853	
3 - Capital Expenditure			
**	WR2535-00-3858-000	Capital Projects Reserve	200,000 Transferred to Capital Projects Reserve
TOTAL 3 - Capital Expenditure		200,000	
6 - Capital Income			
WR2535-00-6023-000	Grant - Metro Roads	-174,355	MRRG grant funding.
TOTAL 6 - Capital Income		-174,355	
TOTAL WR2535 - Belmont Avenue: Alexander Rd to Wight St		319,498	
WR2536 - Grandstand Rd			
1 - Expenditure			
WR2536-30-1200-000	Salaries	3,993	Resurfacing, profile + 50mm 2 layer SMA + DGA.
WR2536-30-1201-000	Wages	3,993	
WR2536-30-1213-000	Salaries - Supervisors	3,993	
WR2536-30-1216-000	Agency Staff	3,993	
WR2536-30-1219-000	Overheads	19,166	
WR2536-30-1222-000	Materials	1,996	
WR2536-30-1253-000	Fleet / Plant	1,996	
WR2536-30-1271-000	Services - Other Consultants	3,993	
WR2536-30-1279-000	Services - Other	156,510	
TOTAL 1 - Expenditure		199,633	
TOTAL WR2536 - Grandstand Rd		199,633	
WR2537 - Hardey Rd			
1 - Expenditure			
WR2537-30-1200-000	Salaries	534	Resurfacing, profile + 30mm Dense grade asphalt (DGA).
WR2537-30-1201-000	Wages	534	
WR2537-30-1213-000	Salaries - Supervisors	534	

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	Proposed Budget	Comment
WR2537-30-1216-000 Agency Staff	534	
WR2537-30-1219-000 Overheads	2,563	
WR2537-30-1222-000 Materials	267	
WR2537-30-1253-000 Fleet / Plant	267	
WR2537-30-1271-000 Services - Other Consultants	534	
WR2537-30-1279-000 Services - Other	20,916	
TOTAL 1 - Expenditure	26,683	
TOTAL WR2537 - Hardey Rd	26,683	
WR2538 - Raconteur Rd		
1 - Expenditure		
WR2538-30-1200-000 Salaries	1,126	Resurfacing, profile + 30mm Dense grade asphalt (DGA).
WR2538-30-1201-000 Wages	1,126	
WR2538-30-1213-000 Salaries - Supervisors	1,126	
WR2538-30-1216-000 Agency Staff	1,126	
WR2538-30-1219-000 Overheads	5,405	
WR2538-30-1222-000 Materials	563	
WR2538-30-1253-000 Fleet / Plant	563	
WR2538-30-1271-000 Services - Other Consultants	1,126	
WR2538-30-1279-000 Services - Other	44,162	
TOTAL 1 - Expenditure	56,323	
TOTAL WR2538 - Raconteur Rd	56,323	
WR2539 - Abernethy Road: Fulham St to Leach Hwy (D&I)		
1 - Expenditure		
WR2539-30-1200-000 Salaries	6,000	Design and utility outcomes following traffic study.
WR2539-30-1271-000 Services - Other Consultants	14,000	
TOTAL 1 - Expenditure	20,000	
TOTAL WR2539 - Abernethy Road: Fulham St to Leach Hwy (D&I)	20,000	
WR2540 - Ascot Waters LED Street Lighting (New Luminaires)		
1 - Expenditure		
WR2540-30-1200-000 Salaries	2,400	Upgrade street lighting in Ascot Waters.
WR2540-30-1271-000 Services - Other Consultants	24,000	
WR2540-30-1279-000 Services - Other	93,600	
TOTAL 1 - Expenditure	120,000	
TOTAL WR2540 - Ascot Waters LED Street Lighting (New Luminaires)	120,000	
WR2541 - West Redcliffe Traffic Study		
1 - Expenditure		
WR2541-30-1200-000 Salaries	18,000	Design and utility outcomes following traffic study.
WR2541-30-1279-000 Services - Other	42,000	
TOTAL 1 - Expenditure	60,000	
TOTAL WR2541 - West Redcliffe Traffic Study	60,000	
WR2542 - Belgravia Street: Alexander Rd to Fairbrother St (speed hump)		
1 - Expenditure		
WR2542-30-1200-000 Salaries	984	Speed humps and street lighting review.
WR2542-30-1201-000 Wages	984	
WR2542-30-1213-000 Salaries - Supervisors	984	
WR2542-30-1216-000 Agency Staff	984	
WR2542-30-1219-000 Overheads	4,723	
WR2542-30-1222-000 Materials	492	
WR2542-30-1253-000 Fleet / Plant	492	
WR2542-30-1271-000 Services - Other Consultants	984	
WR2542-30-1279-000 Services - Other	38,592	
TOTAL 1 - Expenditure	49,219	
3 - Capital Expenditure		
** WR2542-00-3858-000 Capital Projects Reserve	40,000	Transferred to Capital Projects Reserve
TOTAL 3 - Capital Expenditure	40,000	
TOTAL WR2542 - Belgravia Street: Alexander Rd to Fairbrother St	89,219	
TOTAL : Section - Road Construction	3,653,484	
Section - Road Maintenance		

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	Proposed Budget	Comment
W59900 - Streets-Gen Mntc		
1 - Expenditure		
W59900-10-1201-000 Wages	23,174	Road repairs/maintenance as required.
W59900-10-1213-000 Salaries - Supervisors	11,588	
W59900-10-1216-000 Agency Staff	28,058	
W59900-10-1219-000 Overheads	100,512	
W59900-10-1222-000 Materials	22,700	
W59900-10-1253-000 Fleet / Plant	11,690	
W59900-10-1279-000 Services - Other	200,568	
TOTAL 1 - Expenditure	398,290	
TOTAL W59900 - Streets-Gen Mntc	398,290	
W59909 - Streets-Gen-Bins		
1 - Expenditure		
W59909-10-1201-000 Wages	5,400	Public litter bin repairs and upgrades.
W59909-10-1213-000 Salaries - Supervisors	360	
W59909-10-1216-000 Agency Staff	360	
W59909-10-1219-000 Overheads	9,792	
W59909-10-1222-000 Materials	1,850	
W59909-10-1250-000 Furniture	3,640	
W59909-10-1253-000 Fleet / Plant	1,272	
W59909-10-1279-000 Services - Other	8,724	
TOTAL 1 - Expenditure	31,398	
TOTAL W59909 - Streets-Gen-Bins	31,398	
W59911 - Streets-Gen-Signs		
1 - Expenditure		
W59911-10-1235-000 Signs	22,021	Street sign replacement and installation.
TOTAL 1 - Expenditure	22,021	
TOTAL W59911 - Streets-Gen-Signs	22,021	
W59914 - Streets Gen - LineMarking		
1 - Expenditure		
W59914-10-1213-000 Salaries - Supervisors	100	
W59914-10-1216-000 Agency Staff	170	
W59914-10-1219-000 Overheads	432	
W59914-10-1279-000 Services - Other	8,530	Line marking replacement and installation.
TOTAL 1 - Expenditure	9,232	
TOTAL W59914 - Streets Gen - LineMarking	9,232	
W59916 - Streets-RoadWorks Signs		
1 - Expenditure		
W59916-10-1222-000 Materials	7,478	Road works and various signs.
TOTAL 1 - Expenditure	7,478	
TOTAL W59916 - Streets-RoadWorks Signs	7,478	
W59919 - Streets - Parking Signs		
1 - Expenditure		
W59919-00-1748-000 Lease Interest Payments	3,659	Parking Sensor Lease Interest payment
W59919-10-1122-000 Rent/Lease	25,960	Q23/2020 parking sensors annual leasing fees (inc The Springs). Budget reallocated to lease principal repayments
W59919-10-1235-000 Signs	4,800	Purchase signs as required.
W59919-10-1279-000 Services - Other	9,984	Street sign replacement and installation.
TOTAL 1 - Expenditure	44,403	
3 - Capital Expenditure		
** W59919-00-3748-000 Lease Principal Payments	47,371	Parking Sensor Lease Principal payment
TOTAL 3 - Capital Expenditure	47,371	
TOTAL W59919 - Streets - Parking Signs	91,774	
W59930 - Streets Gen - Boat Ramps		
1 - Expenditure		
W59930-10-1201-000 Wages	610	Boat ramp repairs as required.
W59930-10-1219-000 Overheads	976	
W59930-10-1222-000 Materials	492	
W59930-10-1253-000 Fleet / Plant	250	

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	Proposed Budget	Comment
W59930-10-1279-000 Services - Other	2,182	
TOTAL 1 - Expenditure	4,510	
TOTAL W59930 - Streets Gen - Boat Ramps	4,510	
W59942 - Streets-Gen-Bus Seat/Shlt		
1 - Expenditure		
W59942-10-1201-000 Wages	2,038	Replacement seats as required.
W59942-10-1216-000 Agency Staff	360	
W59942-10-1219-000 Overheads	3,837	
W59942-10-1222-000 Materials	100	
W59942-10-1250-000 Furniture	1,814	
W59942-10-1253-000 Fleet / Plant	600	
W59942-10-1279-000 Services - Other	84,195	Bus shelter maintenance, seats and minor repairs.
TOTAL 1 - Expenditure	92,944	
4 - Income		
W59942-00-4059-000 Cont - Other	-12,000	Income from PTA maintenance partnership agreement.
TOTAL 4 - Income	-12,000	
TOTAL W59942 - Streets-Gen-Bus Seat/Shlt	80,944	
W59945 - Streets General Street Lightin		
1 - Expenditure		
W59945-00-1279-000 Services - Other	1,720	
W59945-10-1200-000 Salaries	1,560	
W59945-10-1271-000 Services - Other Consultants	9,000	
W59945-10-1279-000 Services - Other	49,742	Street lighting upgrades and maintenance.
TOTAL 1 - Expenditure	62,022	
TOTAL W59945 - Streets General Street Lightin	62,022	
W59950 - Streets Gen - Gross Pollutant Trap		
1 - Expenditure		
W59950-10-1279-000 Services - Other	28,968	Clean out of existing GPT's twice yearly.
TOTAL 1 - Expenditure	28,968	
TOTAL W59950 - Streets Gen - Gross Pollutant Trap	28,968	
W59960 - Streets - Sweeping		
1 - Expenditure		
W59960-10-1201-000 Wages	61,100	Routine street sweeping program (inc Car Parks).
W59960-10-1216-000 Agency Staff	11,827	
W59960-10-1219-000 Overheads	116,683	
W59960-10-1222-000 Materials	69,146	
W59960-10-1253-000 Fleet / Plant	70,682	
W59960-10-1279-000 Services - Other	186,095	
TOTAL 1 - Expenditure	515,533	
TOTAL W59960 - Streets - Sweeping	515,533	
W59961 - Streets - Crack Sealing		
1 - Expenditure		
W59961-00-1201-000 Wages	221	Crack sealing to compliment future resurfacing program.
W59961-00-1219-000 Overheads	354	
W59961-00-1253-000 Fleet / Plant	156	
W59961-10-1279-000 Services - Other	24,259	
TOTAL 1 - Expenditure	24,990	
TOTAL W59961 - Streets - Crack Sealing	24,990	
W59962 - Streets Gen - Safety Devices		
1 - Expenditure		
W59962-10-1201-000 Wages	8,724	Safety device repair/replacement including bollards.
W59962-10-1213-000 Salaries - Supervisors	200	
W59962-10-1216-000 Agency Staff	1,426	
W59962-10-1219-000 Overheads	16,560	
W59962-10-1222-000 Materials	1,736	
W59962-10-1239-000 Consumables	172	
W59962-10-1253-000 Fleet / Plant	4,634	
W59962-10-1279-000 Services - Other	30,648	

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	Proposed Budget	Comment
TOTAL 1 - Expenditure	64,100	
TOTAL W59962 - Streets Gen - Safety Devices	64,100	
W59998 - Streets - Specific		
1 - Expenditure		
W59998-10-1201-000 Wages	372	Specific repair as required.
W59998-10-1219-000 Overheads	595	
W59998-10-1253-000 Fleet / Plant	521	
W59998-10-1279-000 Services - Other	4,696	
TOTAL 1 - Expenditure	6,184	
TOTAL W59998 - Streets - Specific	6,184	
W82900 - Shopping Cnt C/P-Gen Mntc		
1 - Expenditure		
W82900-10-1201-000 Wages	10,392	Pressure cleaning paving at Shopping Centres.
W82900-10-1219-000 Overheads	16,627	
W82900-10-1253-000 Fleet / Plant	13,590	
TOTAL 1 - Expenditure	40,609	
TOTAL W82900 - Shopping Cnt C/P-Gen Mntc	40,609	
TOTAL : Section - Road Maintenance	1,388,053	
Section - Footpath Construction		
WF2108 - Matheson Rd		
1 - Expenditure		
WF2108-30-1201-000 Wages	502	Capital funds transferred from Carry Forward Reserve.
WF2108-30-1213-000 Salaries - Supervisors	1,003	
WF2108-30-1216-000 Agency Staff	502	
WF2108-30-1219-000 Overheads	3,211	
WF2108-30-1222-000 Materials	1,003	
WF2108-30-1253-000 Fleet / Plant	502	
WF2108-30-1279-000 Services - Other	41,832	
TOTAL 1 - Expenditure	48,555	
6 - Capital Income		
WF2108-00-6857-000 Carry Forward Projects Reserve	-48,555	Transfer of funds CFWD at March 23/24 budget review
TOTAL 6 - Capital Income	-48,555	
TOTAL WF2108 - Matheson Rd	0	
WF2211 - Mathieson Rd - Mathieson Rd - Part 2 - Dirt Road to Arum St		
1 - Expenditure		
WF2211-30-1201-000 Wages	474	Capital funds transferred from Carry Forward Reserve.
WF2211-30-1213-000 Salaries - Supervisors	948	
WF2211-30-1216-000 Agency Staff	474	
WF2211-30-1219-000 Overheads	3,034	
WF2211-30-1222-000 Materials	948	
WF2211-30-1253-000 Fleet / Plant	474	
WF2211-30-1279-000 Services - Other	32,283	
TOTAL 1 - Expenditure	38,635	
6 - Capital Income		
WF2211-00-6857-000 Carry Forward Projects Reserve	-38,635	Transfer of funds CFWD at March 23/24 budget review
TOTAL 6 - Capital Income	-38,635	
TOTAL WF2211 - Mathieson Rd - Mathieson Rd - Part 2 - Dirt Ro.	0	
WF2304 - Wright Street Wright Street – Pedestrian Crossing Investigat		
1 - Expenditure		
WF2304-30-1271-000 Services - Other Consultants	25,000	Capital funds transferred from Carry Forward Reserve.
TOTAL 1 - Expenditure	25,000	
6 - Capital Income		
WF2304-00-6857-000 Carry Forward Projects Reserve	-25,000	Transfer of funds CFWD at March 23/24 budget review
TOTAL 6 - Capital Income	-25,000	
TOTAL WF2304 - Wright Street Wright Street – Pedestrian Cross	0	
WF2305 - Fulham Street – Pedestrian Crossing Investigations		
1 - Expenditure		
WF2305-30-1271-000 Services - Other Consultants	25,000	Capital funds transferred from Carry Forward Reserve.

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	Proposed Budget	Comment
TOTAL 1 - Expenditure	25,000	
6 - Capital Income		
WF2305-00-6857-000 Carry Forward Projects Reserve	-25,000	Transfer of funds CFWD at March 23/24 budget review
TOTAL 6 - Capital Income	-25,000	
TOTAL WF2305 - Fulham Street – Pedestrian Crossing Investiga	0	
WF2306 - Matheson Rd - Aurum St to Keymer St 122m		
1 - Expenditure		
WF2306-30-1201-000 Wages	486	Capital funds transferred from Carry Forward Reserve.
WF2306-30-1213-000 Salaries - Supervisors	972	
WF2306-30-1216-000 Agency Staff	486	
WF2306-30-1219-000 Overheads	3,110	
WF2306-30-1222-000 Materials	972	
WF2306-30-1253-000 Fleet / Plant	486	
WF2306-30-1279-000 Services - Other	32,088	
TOTAL 1 - Expenditure	38,600	
6 - Capital Income		
WF2306-00-6857-000 Carry Forward Projects Reserve	-38,600	Transfer of funds CFWD at March 23/24 budget review
TOTAL 6 - Capital Income	-38,600	
TOTAL WF2306 - Matheson Rd - Aurum St to Keymer St 122m	0	
WF2414 - Lot 400 Abernethy Rd - Leach Hwy to SES		
1 - Expenditure		
WF2414-30-1201-000 Wages	422	Capital funds transferred from Carry Forward Reserve.
WF2414-30-1213-000 Salaries - Supervisors	845	
WF2414-30-1216-000 Agency Staff	341	
WF2414-30-1219-000 Overheads	2,573	
WF2414-30-1222-000 Materials	682	
WF2414-30-1253-000 Fleet / Plant	342	
WF2414-30-1279-000 Services - Other	86,611	Capital funds transferred from Carry Forward Reserve + additional funds.
TOTAL 1 - Expenditure	91,816	
6 - Capital Income		
WF2414-00-6857-000 Carry Forward Projects Reserve	-24,325	Transfer of funds CFWD at March 23/24 budget review
TOTAL 6 - Capital Income	-24,325	
TOTAL WF2414 - Lot 400 Abernethy Rd - Leach Hwy to SES	67,491	
WF2415 - Matheson Road - Epsom Ave to Racecourse		
1 - Expenditure		
WF2415-30-1279-000 Services - Other	96,285	Capital funds transferred from Carry Forward Reserve.
TOTAL 1 - Expenditure	96,285	
6 - Capital Income		
WF2415-00-6857-000 Carry Forward Projects Reserve	-96,285	Transfer of funds CFWD at March 23/24 budget review
TOTAL 6 - Capital Income	-96,285	
TOTAL WF2415 - Matheson Road - Epsom Ave to Racecourse	0	
WF2417 - Sustainable Transport Plan		
1 - Expenditure		
WF2417-30-1200-000 Salaries	6,000	Capital funds transferred from Carry Forward Reserve.
WF2417-30-1271-000 Services - Other Consultants	24,000	
TOTAL 1 - Expenditure	30,000	
6 - Capital Income		
WF2417-00-6857-000 Carry Forward Projects Reserve	-30,000	Transfer of funds CFWD at March 23/24 budget review
TOTAL 6 - Capital Income	-30,000	
TOTAL WF2417 - Sustainable Transport Plan	0	
WF2501 - Connectivity		
1 - Expenditure		
WF2501-31-1200-000 Salaries	1,184	Install small sections of connecting footpath.
WF2501-31-1201-000 Wages	1,184	
WF2501-31-1213-000 Salaries - Supervisors	1,184	
WF2501-31-1216-000 Agency Staff	1,184	
WF2501-31-1219-000 Overheads	5,683	
WF2501-31-1222-000 Materials	1,184	

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	Proposed Budget	Comment
WF2501-31-1253-000 Fleet / Plant	592	
WF2501-31-1279-000 Services - Other	44,488	
TOTAL 1 - Expenditure	56,683	
6 - Capital Income		
WF2501-00-6857-000 Carry Forward Projects Reserve	-25,166	Transfer of funds CFWD at March 23/24 budget review
TOTAL 6 - Capital Income	-25,166	
TOTAL WF2501 - Connectivity	31,517	
WF2502 - Rehabilitation		
1 - Expenditure		
WF2502-30-1200-000 Salaries	1,184	Minor upgrades as identified throughout the year.
WF2502-30-1201-000 Wages	1,184	
WF2502-30-1213-000 Salaries - Supervisors	1,184	
WF2502-30-1216-000 Agency Staff	1,184	
WF2502-30-1219-000 Overheads	5,683	
WF2502-30-1222-000 Materials	1,184	
WF2502-30-1253-000 Fleet / Plant	592	
WF2502-30-1279-000 Services - Other	44,488	
TOTAL 1 - Expenditure	56,683	
TOTAL WF2502 - Rehabilitation	56,683	
WF2503 - Kooyong Road: Roberts Road to Campbell St		
1 - Expenditure		
WF2503-30-1200-000 Salaries	1,569	Upgrade footpath and change flow towards road.
WF2503-30-1201-000 Wages	1,569	
WF2503-30-1213-000 Salaries - Supervisors	1,569	
WF2503-30-1216-000 Agency Staff	1,569	
WF2503-30-1219-000 Overheads	7,531	
WF2503-30-1222-000 Materials	1,569	
WF2503-30-1253-000 Fleet / Plant	785	
WF2503-30-1279-000 Services - Other	58,909	
TOTAL 1 - Expenditure	75,070	
TOTAL WF2503 - Kooyong Road: Roberts Road to Campbell St	75,070	
WF2504 - Resolution Drive: Grandstand Rd to Marina Dve		
1 - Expenditure		
WF2504-30-1200-000 Salaries	909	Replace 153m x 2.5m wide existing asphalt footpath with concrete (terracotta).
WF2504-30-1201-000 Wages	909	
WF2504-30-1213-000 Salaries - Supervisors	909	
WF2504-30-1216-000 Agency Staff	909	
WF2504-30-1219-000 Overheads	4,363	
WF2504-30-1222-000 Materials	909	
WF2504-30-1253-000 Fleet / Plant	455	
WF2504-30-1279-000 Services - Other	34,143	
TOTAL 1 - Expenditure	43,506	
TOTAL WF2504 - Resolution Drive: Grandstand Rd to Marina Dv	43,506	
WF2505 - Resolution Drive: Marina Dve to Tidewater Way		
1 - Expenditure		
WF2505-30-1200-000 Salaries	566	Replace 119m x 2m wide existing asphalt footpath with concrete (terracotta).
WF2505-30-1201-000 Wages	566	
WF2505-30-1213-000 Salaries - Supervisors	566	
WF2505-30-1216-000 Agency Staff	566	
WF2505-30-1219-000 Overheads	2,717	
WF2505-30-1222-000 Materials	566	
WF2505-30-1253-000 Fleet / Plant	283	
WF2505-30-1279-000 Services - Other	21,241	
TOTAL 1 - Expenditure	27,071	
TOTAL WF2505 - Resolution Drive: Marina Dve to Tidewater Way	27,071	
WF2506 - Ascot Waters Park: Resolution Dve to The Boardwalk		
1 - Expenditure		
WF2506-30-1200-000 Salaries	575	Replace 153m x 2.5m wide existing asphalt footpath with concrete (terracotta).

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	Proposed Budget	Comment
WF2506-30-1201-000 Wages	575	
WF2506-30-1213-000 Salaries - Supervisors	575	
WF2506-30-1216-000 Agency Staff	575	
WF2506-30-1219-000 Overheads	2,760	
WF2506-30-1222-000 Materials	575	
WF2506-30-1253-000 Fleet / Plant	288	
WF2506-30-1279-000 Services - Other	21,603	
TOTAL 1 - Expenditure	27,526	
TOTAL WF2506 - Ascot Waters Park: Resolution Dve to The Boa	27,526	
WF2507 - The Boardwalk: Marina Dve to Finn Cove		
1 - Expenditure		
WF2507-30-1200-000 Salaries	371	Replace 121m x 2m wide existing asphalt footpath with concrete (terracotta).
WF2507-30-1201-000 Wages	371	
WF2507-30-1213-000 Salaries - Supervisors	371	
WF2507-30-1216-000 Agency Staff	371	
WF2507-30-1219-000 Overheads	1,781	
WF2507-30-1222-000 Materials	370	
WF2507-30-1253-000 Fleet / Plant	185	
WF2507-30-1279-000 Services - Other	13,924	
TOTAL 1 - Expenditure	17,744	
TOTAL WF2507 - The Boardwalk: Marina Dve to Finn Cove	17,744	
WF2508 - The Boardwalk: Memorial Dve to Marina Dve		
1 - Expenditure		
WF2508-30-1200-000 Salaries	730	
WF2508-30-1213-000 Salaries - Supervisors	730	
WF2508-30-1216-000 Agency Staff	730	
TOTAL 1 - Expenditure	2,190	
TOTAL WF2508 - The Boardwalk: Memorial Dve to Marina Dve	2,190	
WF2509 - The Boardwalk: Mirror Lane to Tidewater Way		
1 - Expenditure		
WF2509-30-1200-000 Salaries	466	Replace 98m x 2m wide existing asphalt footpath with concrete (terracotta).
WF2509-30-1201-000 Wages	466	
WF2509-30-1213-000 Salaries - Supervisors	466	
WF2509-30-1216-000 Agency Staff	466	
WF2509-30-1219-000 Overheads	2,237	
WF2509-30-1222-000 Materials	466	
WF2509-30-1253-000 Fleet / Plant	233	
WF2509-30-1271-000 Services - Other Consultants	17,494	
TOTAL 1 - Expenditure	22,294	
TOTAL WF2509 - The Boardwalk: Mirror Lane to Tidewater Way	22,294	
WF2510 - Severin Walk: Cleaver Tce to Camden St		
1 - Expenditure		
WF2510-30-1200-000 Salaries	965	Replace 203m x 2m wide existing asphalt footpath adding aggregate + geofabric.
WF2510-30-1201-000 Wages	965	
WF2510-30-1213-000 Salaries - Supervisors	965	
WF2510-30-1216-000 Agency Staff	965	
WF2510-30-1219-000 Overheads	4,632	
WF2510-30-1222-000 Materials	965	
WF2510-30-1253-000 Fleet / Plant	483	
WF2510-30-1279-000 Services - Other	36,240	
TOTAL 1 - Expenditure	46,180	
TOTAL WF2510 - Severin Walk: Cleaver Tce to Camden St	46,180	
WF2511 - Kewdale Road: Rail Crossing to Fenton St		
1 - Expenditure		
WF2511-30-1200-000 Salaries	1,331	Replace 224m x 2.5m wide existing concrete.
WF2511-30-1201-000 Wages	1,331	
WF2511-30-1213-000 Salaries - Supervisors	1,331	
WF2511-30-1216-000 Agency Staff	1,331	

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	Proposed Budget	Comment
WF2511-30-1219-000 Overheads	6,389	
WF2511-30-1222-000 Materials	1,331	
WF2511-30-1253-000 Fleet / Plant	666	
WF2511-30-1279-000 Services - Other	49,986	
TOTAL 1 - Expenditure	63,696	
TOTAL WF2511 - Kewdale Road: Rail Crossing to Fenton St	63,696	
WF2512 - New Footpath TBA		
1 - Expenditure		
WF2512-31-1200-000 Salaries	735	Footpath project to be identified during 24/25.
WF2512-31-1201-000 Wages	735	
WF2512-31-1213-000 Salaries - Supervisors	735	
WF2512-31-1216-000 Agency Staff	735	
WF2512-31-1219-000 Overheads	3,528	
WF2512-31-1222-000 Materials	735	
WF2512-31-1253-000 Fleet / Plant	362	
WF2512-31-1279-000 Services - Other	27,576	
TOTAL 1 - Expenditure	35,141	
TOTAL WF2512 - New Footpath TBA	35,141	
WF2513 - New Footpath TBA		
1 - Expenditure		
WF2513-31-1200-000 Salaries	2,500	Design component for upcoming project.
TOTAL 1 - Expenditure	2,500	
TOTAL WF2513 - New Footpath TBA	2,500	
TOTAL : Section - Footpath Construction	518,609	
Section - Footpath Maintenance		
W59500 - Foot Paths-Gen Mntc		
1 - Expenditure		
W59500-10-1201-000 Wages	13,290	Footpath repairs as required.
W59500-10-1213-000 Salaries - Supervisors	618	
W59500-10-1216-000 Agency Staff	2,600	
W59500-10-1219-000 Overheads	26,413	
W59500-10-1222-000 Materials	4,108	
W59500-10-1253-000 Fleet / Plant	5,679	
W59500-10-1279-000 Services - Other	222,276	
TOTAL 1 - Expenditure	274,984	
TOTAL W59500 - Foot Paths-Gen Mntc	274,984	
TOTAL : Section - Footpath Maintenance	274,984	
Section - Drainage Construction		
WD2501 - Drainage Pit Upgrade Program		
1 - Expenditure		
WD2501-30-1201-000 Wages	19,686	Ongoing program to upgrade restrictive opening to improve inflow.
WD2501-30-1213-000 Salaries - Supervisors	2,610	
WD2501-30-1216-000 Agency Staff	54,060	
WD2501-30-1219-000 Overheads	122,170	
WD2501-30-1222-000 Materials	14,340	
WD2501-30-1253-000 Fleet / Plant	6,648	
WD2501-30-1279-000 Services - Other	215,329	
TOTAL 1 - Expenditure	434,843	
TOTAL WD2501 - Drainage Pit Upgrade Program	434,843	
WD2502 - Drainage water quality improvement program		
1 - Expenditure		
WD2502-30-1201-000 Wages	1,540	System upgrades to improve water quality at point of discharge.
WD2502-30-1213-000 Salaries - Supervisors	616	
WD2502-30-1216-000 Agency Staff	616	
WD2502-30-1219-000 Overheads	4,435	
WD2502-30-1222-000 Materials	4,621	
WD2502-30-1253-000 Fleet / Plant	2,773	
WD2502-30-1279-000 Services - Other	15,511	

Attachment 12.7.4 Budget by Department 2024-25

Proposed Budget		Comment
TOTAL 1 - Expenditure	30,112	
TOTAL WD2502 - Drainage water quality improvement program	30,112	
WD2503 - Drainage work planning program		
1 - Expenditure		
WD2503-30-1200-000 Salaries	50,807	Program to collect condition data and identify forward works.
TOTAL 1 - Expenditure	50,807	
TOTAL WD2503 - Drainage work planning program	50,807	
WD2504 - General Drainage Improvements		
1 - Expenditure		
WD2504-30-1201-000 Wages	7,543	
WD2504-30-1213-000 Salaries - Supervisors	3,017	
WD2504-30-1216-000 Agency Staff	3,017	
WD2504-30-1219-000 Overheads	21,723	
WD2504-30-1222-000 Materials	22,630	
WD2504-30-1253-000 Fleet / Plant	13,578	
WD2504-30-1279-000 Services - Other	79,355	
TOTAL 1 - Expenditure	150,863	
TOTAL WD2504 - General Drainage Improvements	150,863	
WD2505 - Drainage sump repair program		
1 - Expenditure		
WD2505-30-1201-000 Wages	2,500	Sump clearing/Maintenance as required.
WD2505-30-1213-000 Salaries - Supervisors	1,000	
WD2505-30-1216-000 Agency Staff	1,000	
WD2505-30-1219-000 Overheads	7,200	
WD2505-30-1222-000 Materials	7,500	
WD2505-30-1253-000 Fleet / Plant	4,500	
WD2505-30-1279-000 Services - Other	26,300	
TOTAL 1 - Expenditure	50,000	
TOTAL WD2505 - Drainage sump repair program	50,000	
TOTAL : Section - Drainage Construction	716,625	
Section - Drainage Maintenance		
W59448 - Ascot Waters Marina Maint		
1 - Expenditure		
W59448-10-1279-000 Services - Other	50,000	Developer contribution to marina maintenance if required.
TOTAL 1 - Expenditure	50,000	
6 - Capital Income		
W59448-00-6848-000 Ascot Waters Marina Mtc & Rest	-50,000	Developers contribution held in reserve.
TOTAL 6 - Capital Income	-50,000	
TOTAL W59448 - Ascot Waters Marina Maint	0	
W59948 - Streets-Gen-Drainage		
1 - Expenditure		
W59948-10-1201-000 Wages	20,912	General City wide drainage repairs.
W59948-10-1213-000 Salaries - Supervisors	23,808	
W59948-10-1216-000 Agency Staff	29,400	
W59948-10-1219-000 Overheads	118,592	
W59948-10-1222-000 Materials	16,070	
W59948-10-1253-000 Fleet / Plant	9,888	
W59948-10-1279-000 Services - Other	157,470	
TOTAL 1 - Expenditure	376,140	
TOTAL W59948 - Streets-Gen-Drainage	376,140	
TOTAL : Section - Drainage Maintenance	376,140	
Section - Works Overheads		
993000 - Public Works Overheads		
1 - Expenditure		
993000-00-1122-000 Rent/Lease	6,400	Standpipe hire.
993000-00-1200-000 Salaries	75,836	As per salaries spread sheet.
993000-00-1201-000 Wages	92,540	As per salaries spread sheet.
993000-00-1202-000 Allowances	749	Electronic bank fees and mobile phone.

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	Proposed Budget	Comment
993000-00-1203-000 Service Pay	1,300	Service pay allocations to be approved by P&C.
993000-00-1204-000 Long Service Leave	5,753	As per salaries spread sheet.
993000-00-1208-000 Workers Compensation	12,465	As per salaries spread sheet.
993000-00-1209-000 Superannuation	149,850	As per salaries spread sheet.
993000-00-1210-000 Staff Medicals and Health	1,000	Works staff health assessment when required.
993000-00-1211-000 Fringe Benefits Tax	1,433	
993000-00-1213-000 Salaries - Supervisors	157,462	As per salaries spread sheet.
993000-00-1216-000 Agency Staff	340,814	Labour hire for positions 180,155 & 158, future recruitment.
993000-00-1226-000 Stationery	3,000	Photocopying supplies and general office stationary.
993000-00-1230-000 Software - PC	1,000	Drawings for TMP, upgrades.
993000-00-1234-000 Uniforms/Protective Clothing	8,000	PPE as required.
993000-00-1280-000 Services - Training	20,000	Budget to maintain accreditations and enhance skills.
993000-00-1317-000 Ins. Prem - Other	149,937	
993000-00-1322-000 Telephone	12,200	Based on current year forecasts plus CPI.
993000-00-1400-000 ABC Cost Allocation	317,802	
993000-40-1119-000 Licenses	3,387	Annual license fee.
993000-40-1201-000 Wages	2,880	Wages for general maintenance.
993000-40-1216-000 Agency Staff	1,440	Minor repairs by mechanic.
993000-40-1221-000 Tyres	3,000	Replacement tyres if required.
993000-40-1224-000 Fuel	19,346	
993000-40-1225-000 External Repairs	5,853	External repairs plus insurance excess fee.
993000-40-1314-000 Ins. Prem - Motor Vehicle	3,273	Annual insurance premium.
TOTAL 1 - Expenditure	1,396,720	
4 - Income		
993000-00-4402-000 Public Works Overheads	-1,397,310	
TOTAL 4 - Income	-1,397,310	
6 - Capital Income		
993000-00-6836-000 LSL Reserve - Wages	-5,753	
TOTAL 6 - Capital Income	-5,753	
TOTAL 993000 - Public Works Overheads	-6,344	
TOTAL : Section - Works Overheads	-6,344	
Section - Other Works		
994500 - Other Public Works		
1 - Expenditure		
994500-00-1028-000 Street Lighting Electricity	914,052	Western Power street lighting costs. increased by 5.5% as per WP published tariffs - reallocated to utilities
TOTAL 1 - Expenditure	914,052	
4 - Income		
994500-00-4263-000 Services - Advertising	-42,154	Income from advertising Tenders 04/2022 and 17/2011.
TOTAL 4 - Income	-42,154	
TOTAL 994500 - Other Public Works	871,898	
B03030 - Garvey Park-Boat Ramp/Jetty		
1 - Expenditure		
B03030-00-1287-000 Services - Pest Control	500	
B03030-00-1317-000 Ins. Prem - Other	266	
B03030-10-1279-000 Services - Other	4,000	
TOTAL 1 - Expenditure	4,766	
TOTAL B03030 - Garvey Park-Boat Ramp/Jetty	4,766	
B11030 - Cracknell Park-Boat Ramp/Jetty		
1 - Expenditure		
B11030-00-1317-000 Ins. Prem - Other	441	
B11030-10-1279-000 Services - Other	15,000	Repairs identified from underwater inspection report
TOTAL 1 - Expenditure	15,441	
TOTAL B11030 - Cracknell Park-Boat Ramp/Jetty	15,441	
B15530 - The Esplanade-Boat Ramp/Jetty		
1 - Expenditure		
B15530-00-1287-000 Services - Pest Control	400	
B15530-00-1317-000 Ins. Prem - Other	459	
B15530-10-1279-000 Services - Other	15,000	Repairs identified from underwater inspection rept

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	Proposed Budget	Comment
B15530-11-1279-000 Services - Other	200	
TOTAL 1 - Expenditure	16,059	
TOTAL B15530 - The Esplanade-Boat Ramp/Jetty	16,059	
B35830 - Severin Walk Jetties		
1 - Expenditure		
B35830-10-1279-000 Services - Other	3,500	
TOTAL 1 - Expenditure	3,500	
TOTAL B35830 - Severin Walk Jetties	3,500	
TOTAL : Section - Other Works	911,664	
Section - Operations Centre		
995000 - Operations Centre		
1 - Expenditure		
995000-00-1200-000 Salaries	170,582	As per salaries spread sheet.
995000-00-1201-000 Wages	121,932	As per salaries spread sheet.
995000-00-1202-000 Allowances	100	As per salaries spread sheet.
995000-00-1208-000 Workers Compensation	1,792	As per salaries spread sheet.
995000-00-1209-000 Superannuation	18,775	As per salaries spread sheet.
995000-00-1211-000 Fringe Benefits Tax	10,229	
995000-00-1216-000 Agency Staff	35,600	Backfill for vacancies as required.
995000-00-1219-000 Overheads	252,051	Overheads on wages.
995000-00-1223-000 Parts	1,125	
995000-00-1226-000 Stationery	1,500	Photocopying supplies and general stationary.
995000-00-1227-000 Printing	250	
995000-00-1234-000 Uniforms/Protective Clothing	1,000	PPE as required.
995000-00-1239-000 Consumables	3,600	General supplies for office, amenity and wash areas.
995000-00-1240-000 Safety Equipment	1,200	Equipment as required.
995000-00-1252-000 Equipment	8,440	Tools, telephones, various.
995000-00-1253-000 Fleet / Plant	105,077	Yard loader duties allocated incorrectly in previous years.
995000-00-1259-000 Chargeable Plant	7,500	Workshop Ute costs.
995000-00-1265-000 Services - Equipment Maint.	8,163	General equipment costs.
995000-00-1279-000 Services - Other	4,500	General external costs.
995000-00-1317-000 Ins. Prem - Other	2,348	
995000-00-1318-000 Insurance - Self Insurance	2,182	
995000-00-1322-000 Telephone	1,962	Based on current year forecasts..
995000-00-1373-000 Registration - Train/Conf	500	Mandatory training to maintain accreditation as required.
995000-00-1387-000 Food - Other	750	Team building BBQ x 2.
995000-00-1400-000 ABC Cost Allocation	116,403	
995000-40-1119-000 Licenses	887	Annual license fee.
995000-40-1201-000 Wages	960	Wages for general maintenance.
995000-40-1216-000 Agency Staff	480	Minor repairs by mechanic.
995000-40-1221-000 Tyres	1,000	Replacement tyres if required.
995000-40-1224-000 Fuel	828	
995000-40-1225-000 External Repairs	500	External repairs plus insurance excess fee.
995000-40-1314-000 Ins. Prem - Motor Vehicle	881	Annual insurance premium.
TOTAL 1 - Expenditure	883,097	
6 - Capital Income		
995000-00-6838-000 Plant replacement reserve	-323,278	Reserve transfer to fund the net cost of plant replacement
TOTAL 6 - Capital Income	-323,278	
TOTAL 995000 - Operations Centre	559,819	
B80699 - Operations Centre - Blg Mntc		
1 - Expenditure		
B80699-00-1239-000 Consumables	3,000	
B80699-00-1250-000 Furniture	1,000	
B80699-00-1252-000 Equipment	2,750	
B80699-00-1266-000 Services - Cleaning	56,527	Contract price increase in line with Fair Work Commission cleaning award increase
B80699-00-1276-000 Services - Security	3,500	
B80699-00-1286-000 Services - Hygiene	700	
B80699-00-1287-000 Services - Pest Control	2,000	

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	Proposed Budget	Comment
B80699-00-1317-000 Ins. Prem - Other	17,427	
B80699-00-1320-000 Power	29,804	
B80699-00-1321-000 Water	4,933	
B80699-00-1323-000 Gas	800	
B80699-00-1325-000 Rates	54,796	
B80699-10-1265-000 Services - Equipment Maint.	21,500	
B80699-10-1279-000 Services - Other	25,000	
B80699-10-1296-000 Services - Lighting	5,300	
B80699-11-1279-000 Services - Other	250	
TOTAL 1 - Expenditure	229,288	
TOTAL B80699 - Operations Centre - Big Mntc	229,288	
P80600 - Operations Centre - Gen Mntc		
1 - Expenditure		
P80600-10-1222-000 Materials	500	
P80600-10-1253-000 Fleet / Plant	3,500	
P80600-10-1260-000 Services - Turf Maintenance	250	
P80600-10-1324-000 Communications - IT	2,000	
TOTAL 1 - Expenditure	6,250	
TOTAL P80600 - Operations Centre - Gen Mntc	6,250	
TOTAL : Section - Operations Centre	795,357	
Section - Plant Operating		
993500 - Plant Operating Overheads		
1 - Expenditure		
993500-00-1200-000 Salaries	13,472	Salaries budget Admin Officer and Trades Assistant.
993500-00-1201-000 Wages	3,777	Mechanic position not filled, labour hire preferred.
993500-00-1202-000 Allowances	250	Electronic banking charges.
993500-00-1208-000 Workers Compensation	2,717	As per salaries spread sheet.
993500-00-1209-000 Superannuation	41,376	As per salaries spread sheet.
993500-00-1211-000 Fringe Benefits Tax	3,968	
993500-00-1213-000 Salaries - Supervisors	100,359	As per salaries spread sheet.
993500-00-1224-000 Fuel	2,000	Fuel for Ops Centre based Plant and Equipment.
993500-00-1225-000 External Repairs	7,500	External servicing of minor equipment as required.
993500-00-1226-000 Stationery	1,700	General stationary items for admin operations.
993500-00-1234-000 Uniforms/Protective Clothing	1,200	Clothing for workshop team members.
993500-00-1239-000 Consumables	6,000	Various minor items for use in the Workshop.
993500-00-1240-000 Safety Equipment	5,000	PPE for workshop team members.
993500-00-1252-000 Equipment	800	Various minor equipment if required.
993500-00-1253-000 Fleet / Plant	1,500	
993500-00-1265-000 Services - Equipment Maint.	7,000	General maintenance.
993500-00-1279-000 Services - Other	3,500	Equipment maintenance and agreement fees crane, plus various items.
993500-00-1318-000 Insurance - Self Insurance	750	
993500-00-1322-000 Telephone	1,304	Based on current year forecasts.
993500-00-1400-000 ABC Cost Allocation	116,260	
993500-40-1119-000 Licenses	13,159	Annual license fee.
993500-40-1201-000 Wages	71,239	Wages for general maintenance.
993500-40-1216-000 Agency Staff	63,946	Minor repairs by mechanic.
993500-40-1219-000 Overheads	18,000	
993500-40-1221-000 Tyres	18,000	Replacement tyres.
993500-40-1223-000 Parts	38,000	Replacement parts for various items of plant and equipment.
993500-40-1224-000 Fuel	157,485	
993500-40-1225-000 External Repairs	129,470	External repairs plus insurance excess fee.
993500-40-1279-000 Services - Other	3,000	
993500-40-1314-000 Ins. Prem - Motor Vehicle	53,146	Annual insurance premium.
TOTAL 1 - Expenditure	885,879	
3 - Capital Expenditure		
** 993500-00-3838-000 Plant replacement reserve	587,126	Transfer of plant recovery to the plant reserve
TOTAL 3 - Capital Expenditure	587,126	
4 - Income		

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	Proposed Budget	Comment
993500-00-4031-000 Grant - Diesel Fuel Rebate	-25,000	Recouped as part of BAS
993500-00-4405-000 Plant Operating	-762,331	
TOTAL 4 - Income	-787,331	
TOTAL 993500 - Plant Operating Overheads	685,674	
TOTAL : Section - Plant Operating	685,674	
Section - Sanitation Charges		
983000 - Sanitation Charges		
1 - Expenditure		
983000-00-1200-000 Salaries	201,203	Salaries for Coordinator and Admin.
983000-00-1201-000 Wages	7,725	Works staff resources for drop off days x 6.
983000-00-1202-000 Allowances	200	
983000-00-1209-000 Superannuation	27,643	Populated from the salaries budget.
983000-00-1219-000 Overheads	12,360	
983000-00-1222-000 Materials	750	Bins, padlocks, chains, poles and tape/plastic (asbestos day)
983000-00-1234-000 Uniforms/Protective Clothing	210	Masks and gloves for staff attending drop off days.
983000-00-1239-000 Consumables	40,000	Compostable dog waste bags.
983000-00-1240-000 Safety Equipment	525	Miscellaneous safety equipment.
983000-00-1253-000 Fleet / Plant	3,057	Allocation of fleet/plant costs from drop off days and verge clean ups.
983000-00-1263-000 Services - Advertising	33,136	Asbestos/white goods days, Waste Guide & Recycle Right membership.
983000-00-1264-000 Services - Rubbish	7,377,805	Waste service costs for collection, processing and disposal.
983000-00-1266-000 Services - Cleaning	18,000	Bin bath services in parks/halls/streets and where required.
983000-00-1270-000 Services - Legal	60,000	Ongoing legal costs associated with departure from EMRC.
983000-00-1279-000 Services - Other	12,000	Asbestos disposal bin hire costs, degassing, oil, waste guide annual distribution costs, mattress recycling costs, e-waste disposal.
983000-00-1400-000 ABC Cost Allocation	114,265	
TOTAL 1 - Expenditure	7,908,878	
4 - Income		
983000-00-4059-000 Cont - Other	-52,600	Income from CDS and bin advertising quarterly.
983000-00-4126-000 Sanitation Charges	-6,857,484	Sanitation income for standard service based on new FOGO rates
983000-00-4137-000 Sanitation - 2nd or Subsequent	-206,960	Sanitation income for additional services based on new FOGO rates
983000-00-4399-000 Miscellaneous	-4,500	
TOTAL 4 - Income	-7,121,544	
6 - Capital Income		
983000-00-6841-000 Waste Management Reserve	-833,686	Transfer of net Sanitation position from Waste Management Reserve
TOTAL 6 - Capital Income	-833,686	
TOTAL 983000 - Sanitation Charges	-46,352	
983001 - Illegal Dumping		
1 - Expenditure		
983001-00-1201-000 Wages	13,715	Collect and dispose of dumped items as reported.
983001-00-1216-000 Agency Staff	29,885	Collect and dispose of dumped items as reported.
983001-00-1219-000 Overheads	69,760	Collect and dispose of dumped items as reported.
983001-00-1253-000 Fleet / Plant	11,476	Allocation of fleet/plant costs associated with illegal dumping.
983001-00-1279-000 Services - Other	35,780	Disposal fees.
TOTAL 1 - Expenditure	160,616	
TOTAL 983001 - Illegal Dumping	160,616	
983002 - FOGO Implementation		
1 - Expenditure		
983002-00-1200-000 Salaries	121,932	From salaries budget for ongoing FOGO project.
983002-00-1202-000 Allowances	100	
983002-00-1209-000 Superannuation	19,525	Superannuation for salaried staff on FOGO project.
983002-00-1239-000 Consumables	235,506	Purchase of new bins, caddies, liners for general waste and food/garden organics (FOGO), phase 2.
983002-00-1262-000 Services - Marketing	30,000	Continued educational and promotional materials.
TOTAL 1 - Expenditure	407,063	
6 - Capital Income		
983002-00-6841-000 Waste Management Reserve	-407,063	Reserve funding of implementation costs associated with FOGO
TOTAL 6 - Capital Income	-407,063	
TOTAL 983002 - FOGO Implementation	0	
TOTAL : Section - Sanitation Charges	114,264	
TOTAL : Department - Works	9,428,510	

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	Proposed Budget	Comment
Department - Design, Assets & Development		
Section - Technical Services		
994000 - Technical Services		
1 - Expenditure		
994000-00-1128-000 Photocopying	5,000	Toner & maintenance for copiers in Design Office, secretaries office and internal bulk photocopying done by department copiers.
994000-00-1200-000 Salaries	1,146,147	As per salaries worksheet
994000-00-1202-000 Allowances	499	
994000-00-1208-000 Workers Compensation	12,039	As per salaries worksheet
994000-00-1209-000 Superannuation	155,702	As per salaries worksheet
994000-00-1211-000 Fringe Benefits Tax	45,357	
994000-00-1216-000 Agency Staff	100,000	City designer for design programme acceleration
994000-00-1226-000 Stationery	1,500	Photocopying supplies and general office stationery.
994000-00-1227-000 Printing	1,000	OCE A0 plotter/copier/scanner: paper rolls, inks, business cards, block prints and info sheets.
994000-00-1234-000 Uniforms/Protective Clothing	5,000	Personal safety equipment hats, boots, vests, jackets, glasses, sunscreen or asrequired.
994000-00-1240-000 Safety Equipment	500	Safety equipment signs, cones, lights or as required.
994000-00-1252-000 Equipment	2,000	Small equipment purchases (\$500) Other small purchases i.e. phones (\$1,500).
994000-00-1263-000 Services - Advertising	5,000	Tenders, road closures, employment notices/vacancies (Civic Centre DAD ServicesStaff only).
994000-00-1270-000 Services - Legal	12,000	Easements, Deed of Access Agreements and general legal assistance DIS and MDAD.
994000-00-1279-000 Services - Other	10,000	\$2,000 annual plan scanning, \$3,000 Technical Services small office projects. Typically done in June. \$5K WP miscellaneous costs for LED Luminaire upgrade in Ascot.
994000-00-1318-000 Insurance - Self Insurance	682	
994000-00-1322-000 Telephone	10,968	Utilities budget based on current year forecasts plus CPI
994000-00-1324-000 Communications - IT	500	
994000-00-1330-000 Subscriptions	3,000	Standards, journals, magazines or as required.
994000-00-1371-000 Travel - Conferences	5,000	Flights to conferences interstate e.g. Asset Management or Annual National IPWEA Conference.
994000-00-1372-000 Accommodation - Conferences	2,500	Accommodation at conferences interstate.
994000-00-1373-000 Registration - Train/Conf	30,000	Training, conferences, courses, seminars, webinars or as required e g IPWEA Training week and Annual Conference. Sam Stubbs AM Qualification.
994000-00-1387-000 Food - Other	2,500	Civic Centre Infrastructure Services events only.
994000-00-1399-000 Miscellaneous	2,000	Parking, association fees, minor petty cash costs..
994000-00-1400-000 ABC Cost Allocation	616,136	
994000-40-1119-000 Licenses	1,455	Annual license fee.
994000-40-1201-000 Wages	960	Wages for general maintenance.
994000-40-1216-000 Agency Staff	480	Minor repairs by mechanic.
994000-40-1221-000 Tyres	2,000	Replacement tyres if required.
994000-40-1224-000 Fuel	26,614	
994000-40-1225-000 External Repairs	5,321	External repairs plus insurance excess fee.
994000-40-1314-000 Ins. Prem - Motor Vehicle	2,736	Annual insurance premium.
TOTAL 1 - Expenditure	2,214,596	
4 - Income		
994000-00-4076-000 Reimb - Staff Fuel	-2,200	
994000-00-4113-000 Settlement Enquiries	-15,000	
994000-00-4124-000 Application Fees	-3,500	
994000-00-4400-000 ABC Cost Recovery	-351,868	
TOTAL 4 - Income	-372,568	
TOTAL 994000 - Technical Services	1,842,028	
994001 - Asset Management		
1 - Expenditure		
994001-00-1200-000 Salaries	328,614	As per salaries worksheet.
994001-00-1202-000 Allowances	200	
994001-00-1208-000 Workers Compensation	3,452	
994001-00-1209-000 Superannuation	47,590	As per salaries worksheet.
994001-00-1227-000 Printing	100	Business cards or project printing.
994001-00-1252-000 Equipment	250	Asset Management general small purchases.
994001-00-1259-000 Chargeable Plant	2,000	Minor plant associated costs.
994001-00-1263-000 Services - Advertising	1,000	Allowance for Asset related advertising.
994001-00-1271-000 Services - Other Consultants	100,000	Forecast spend on consultants for Asset Management IPWEA NAMS+ Maturity Audit, Systems Review, Asset Condition Inspections and Surveys, Community Levels of Service Survey, CCTV Drainage Inspections and Investigations.
994001-00-1322-000 Telephone	273	Based on current year forecasts plus CPI.

Attachment 12.7.4 Budget by Department 2024-25

Proposed Budget		Comment
994001-00-1330-000 Subscriptions	2,500	NAMS plus subscription for asset management \$2,500 (June).
994001-00-1400-000 ABC Cost Allocation	84,638	
TOTAL 1 - Expenditure	570,617	
3 - Capital Expenditure		
994001-32-3253-000 Fleet / Plant	799,639	Replacement of FL01 (Mayoral Car), FL24, FL06, FL80, FL17, FL16, FL45, FL15, FL79, FL71, FL73, FL75, FL49, FL45, FL19, FL07, FL10, FL21, FL72, FL05, FL78, new Quickview Camera.
994001-32-3259-000 Chargeable Plant	483,650	Replacement of plant & equipment GA50, GA56, GA63, GA78, GA96, GE06, GE09, GE11, TL02, CN11, GE24, GE29, GE38, GE39, GE41, GR02, GR06, GR10, TK16.
TOTAL 3 - Capital Expenditure	1,283,289	
6 - Capital Income		
994001-00-6253-000 Fleet / Plant	-672,140	Income from sale of fleet, plant and equipment FL01 (Mayoral Car), FL24, FL06, FL80, FL17, FL16, FL45, FL15, FL79, FL71, FL73, FL75, FL49, FL45, FL19, FL07, FL10, FL21, FL72, FL05, FL78, new Quickview Camera GA50, GA56, GA63, GA78, GA96, GE06, GE09, GE11, TL02, CN11, GE24, GE29, GE38, GE39, GE41, GR02, GR06, GR10, TK16.
994001-00-6857-000 Carry Forward Projects Reserve	-470,101	2023/24 Fleet CFWD at March Budget Review
TOTAL 6 - Capital Income	-1,142,241	
TOTAL 994001 - Asset Management	711,665	
994003 - Traffic/Road Investigation		
1 - Expenditure		
994003-00-1200-000 Salaries	19,591	
994003-00-1202-000 Allowances	50	
994003-00-1208-000 Workers Compensation	206	
994003-00-1209-000 Superannuation	3,143	
994003-00-1271-000 Services - Other Consultants	180,000	Civil Consultancy to develop 2025-2026 MRRG Submission, material testing and traffic management plan, Road Safety Audits as required by Main Roads WA for any State or National Black Spot submission, Abernethy Rd, Great Eastern Highway to Kewdale Rd Route Transportation Study and Redcliffe Area Study by consultants, stakeholder engagement and commencing preliminary or concept designs.
994003-00-1279-000 Services - Other	60,000	Traffic counter services for the year \$5,000 per month (\$60,000), rolling site locations for example DA6, special requests and video surveys.
994003-00-1400-000 ABC Cost Allocation	2,047	
994003-10-1252-000 Equipment	1,200	Allowance for misc. equipment purchases.
TOTAL 1 - Expenditure	266,237	
TOTAL 994003 - Traffic/Road Investigation	266,237	
994004 - Travel Smart		
1 - Expenditure		
994004-00-1200-000 Salaries	94,146	As per salaries worksheet
994004-00-1202-000 Allowances	50	
994004-00-1208-000 Workers Compensation	989	
994004-00-1209-000 Superannuation	10,362	As per salaries worksheet
994004-00-1271-000 Services - Other Consultants	100,000	Sustainable Transport Plan & Belmont on the Move Update - Consultant and Stakeholder Engagement costs.
994004-00-1279-000 Services - Other	25,000	Fleet bike servicing (1000), Bike Repair Station routine maintenance (1500), Staff Smart Rider Cards (500), Avon Descent (1500), Bike Breakfast event (1500), Bike valet parking major City events (1500), E-Rideable come and try, education and safety event, will also seek Grant Funds from Road Safety Commission (1500), Travel Plan promotion (2000), Back on your bike or bike maintenance community workshop (2000), Constable Care (3000), Autumn River Festival Bike event (1500), Bike user survey and Super Tuesday (3000), Bike and Scooter Locks (1500).
994004-00-1387-000 Food - Other	500	Bike Breakfast catering, School Breakfast Grants.
994004-00-1400-000 ABC Cost Allocation	28,197	
994004-10-1265-000 Services - Equipment Maint.	500	Allowance for Bike Fleet maintenance.
TOTAL 1 - Expenditure	259,744	
TOTAL 994004 - Travel Smart	259,744	
TOTAL : Section - Technical Services	3,079,675	
TOTAL : Department - Design, Assets & Development	3,079,675	
Department - City Projects		
Section - City Projects		
994007 - City Projects		
1 - Expenditure		
994007-00-1200-000 Salaries	277,229	
994007-00-1202-000 Allowances	200	
994007-00-1208-000 Workers Compensation	6,235	
994007-00-1209-000 Superannuation	87,332	
994007-00-1211-000 Fringe Benefits Tax	8,860	
994007-00-1234-000 Uniforms/Protective Clothing	500	
994007-00-1271-000 Services - Other Consultants	30,000	General constancy fees for project estimating and advice.
994007-00-1322-000 Telephone	1,948	

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
994007-00-1373-000 Registration - Train/Conf	20,000	
994007-00-1399-000 Miscellaneous	1,000	
994007-00-1400-000 ABC Cost Allocation	110,284	
994007-40-1119-000 Licenses	446	Annual license fee.
994007-40-1201-000 Wages	480	Wages for general maintenance.
994007-40-1216-000 Agency Staff	240	Minor repairs by mechanic.
994007-40-1224-000 Fuel	1,200	
994007-40-1314-000 Ins. Prem - Motor Vehicle	562	Annual insurance premium.
TOTAL 1 - Expenditure	546,515	
TOTAL 994007 - City Projects	546,515	
CP2202 - Belvidere Street Precinct Revitalisation		
1 - Expenditure		
CP2202-31-1200-000 Salaries	31,987	Allocation of Project Coordinator to project
CP2202-31-1271-000 Services - Other Consultants	239,080	CFWD \$239,080 for Stage 1 detailed design and Western Power UGP application.
CP2202-31-1279-000 Services - Other	10,000	CFWD \$10,000 for UGP application fees
TOTAL 1 - Expenditure	281,067	
6 - Capital Income		
CP2202-00-6858-000 Capital Projects Reserve	-269,097	2023/24 works CFWD at March Budget Review
TOTAL 6 - Capital Income	-269,097	
TOTAL CP2202 - Belvidere Street Precinct Revitalisation	11,970	
CP2301 - Belmont Hub Major Defects Rectification		
1 - Expenditure		
CP2301-30-1200-000 Salaries	15,558	Allocation of Coordinator City Projects to project
CP2301-30-1271-000 Services - Other Consultants	50,000	CFWD \$15,950 Superintendent services for construction of canopy ramp.
TOTAL 1 - Expenditure	65,558	
3 - Capital Expenditure		
** CP2301-00-3858-000 Capital Projects Reserve	150,000	Transferred to project account for construction in 24/25
TOTAL 3 - Capital Expenditure	150,000	
TOTAL CP2301 - Belmont Hub Major Defects Rectification	215,558	
CP2401 - Wilson Park Precinct Redevelopment Zone 2		
1 - Expenditure		
CP2401-31-1200-000 Salaries	31,987	Allocation of Project Coordinator to project
CP2401-31-1271-000 Services - Other Consultants	290,000	CFWD \$XX,XXX Superintendent and technical advice fees during construction.
CP2401-31-1279-000 Services - Other	858,013	Estimate of 24/25 construction spend as at 31-01-2024. Total construction estimate \$7.2m
		Construction costs held in reserve until Tender approval
TOTAL 1 - Expenditure	1,180,000	
3 - Capital Expenditure		
** CP2401-00-3858-000 Capital Projects Reserve	1,501,987	Transferred to Capital Projects Reserve
TOTAL 3 - Capital Expenditure	1,501,987	
6 - Capital Income		
CP2401-00-6035-000 Grant - Capital Improvements	-1,000,000	Department of Infrastructure Grant approved for \$2,000,000. \$1,000,000 in 24/25 and \$1,000,000 in 25/26
CP2401-00-6857-000 Carry Forward Projects Reserve	-180,000	2023/24 works of CFWD at March Budget Review
TOTAL 6 - Capital Income	-1,180,000	
TOTAL CP2401 - Wilson Park Precinct Redevelopment Zone 2	1,501,987	
CP2402 - Faulkner Civic Precinct Redevelopment		
1 - Expenditure		
CP2402-30-1200-000 Salaries	31,116	Allocation of Coordinator City Projects to project
CP2402-30-1271-000 Services - Other Consultants	145,000	Superintendent and technical advice fees during construction.
TOTAL 1 - Expenditure	176,116	
3 - Capital Expenditure		
** CP2402-00-3858-000 Capital Projects Reserve	4,453,000	Transferred to Capital Projects Reserve
TOTAL 3 - Capital Expenditure	4,453,000	
6 - Capital Income		
CP2402-00-6857-000 Carry Forward Projects Reserve	-85,830	2023/24 works CFWD at March Budget Review
TOTAL 6 - Capital Income	-85,830	
TOTAL CP2402 - Faulkner Civic Precinct Redevelopment	4,543,286	
CP2403 - Abernethy Sporting Precinct Zone 1		
1 - Expenditure		

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
CP2403-31-1200-000 Salaries	46,674	Allocation of Coordinator City Projects to project
CP2403-31-1271-000 Services - Other Consultants	88,335	CFWD \$88,335 for business case development
TOTAL 1 - Expenditure	135,009	
6 - Capital Income		
CP2403-00-6858-000 Capital Projects Reserve	-59,915	Transfer of funds CFWD at March 23/24 budget review
TOTAL 6 - Capital Income	-59,915	
TOTAL CP2403 - Abernethy Sporting Precinct Zone 1	75,094	
CP2404 - Abernethy Sporting Precinct Zone 2		
1 - Expenditure		
CP2404-30-1200-000 Salaries	31,116	Allocation of Coordinator City Projects to project
TOTAL 1 - Expenditure	31,116	
6 - Capital Income		
CP2404-00-6858-000 Capital Projects Reserve	-20,700	2023/24 works CFWD at March Budget Review
TOTAL 6 - Capital Income	-20,700	
TOTAL CP2404 - Abernethy Sporting Precinct Zone 2	10,416	
CP2405 - Wilson Park Precinct Redevelopment Zone 2B		
1 - Expenditure		
CP2405-31-1200-000 Salaries	21,324	Allocation of Project Delivery Coordinator to project
TOTAL 1 - Expenditure	21,324	
6 - Capital Income		
CP2405-00-6857-000 Carry Forward Projects Reserve	-21,324	Transfer of funds CFWD at March 23/24 budget review
TOTAL 6 - Capital Income	-21,324	
TOTAL CP2405 - Wilson Park Precinct Redevelopment Zone 2B	0	
CP2406 - Peet Park Revitalisation		
1 - Expenditure		
CP2406-30-1200-000 Salaries	21,324	Allocation of Project Delivery Coordinator to project
TOTAL 1 - Expenditure	21,324	
6 - Capital Income		
CP2406-00-6858-000 Capital Projects Reserve	-21,324	2023/24 works CFWD at March Budget Review
TOTAL 6 - Capital Income	-21,324	
TOTAL CP2406 - Peet Park Revitalisation	0	
CP2408 - Civic Building Refurbishment		
1 - Expenditure		
CP2408-30-1271-000 Services - Other Consultants	95,000	CFWD \$95,000 for concept design and business case development
TOTAL 1 - Expenditure	95,000	
TOTAL CP2408 - Civic Building Refurbishment	95,000	
PE2201 - Esplanade Foreshore Stabilisation and Landscaping		
1 - Expenditure		
PE2201-30-1200-000 Salaries	21,324	Allocation of Project Delivery Coordinator to project
PE2201-30-1279-000 Services - Other	100,000	CFWD \$75,000 Superintendent and technical advice fees for construction
PE2201-31-1271-000 Services - Other Consultants	1,600,000	CFWD \$1,317,325 Construction of foreshore stabilisation works.
TOTAL 1 - Expenditure	1,721,324	
6 - Capital Income		
PE2201-00-6857-000 Carry Forward Projects Reserve	-948,109	2023/24 works CFWD at March Budget Review
TOTAL 6 - Capital Income	-948,109	
TOTAL PE2201 - Esplanade Foreshore Stabilisation and Landsc	773,215	
PS2401 - Bilya Kard Boodja Lookout Foreshore Stabilisation		
1 - Expenditure		
PS2401-30-1200-000 Salaries	21,324	Allocation of Project Coordinator to project
PS2401-30-1271-000 Services - Other Consultants	50,000	CFWD \$50,000 design and application fees for DBCA and DPLH approvals.
TOTAL 1 - Expenditure	71,324	
6 - Capital Income		
PS2401-00-6858-000 Capital Projects Reserve	-71,324	Reserve funding using funds from Capital Projects Reserve from 2023/24
TOTAL 6 - Capital Income	-71,324	
TOTAL PS2401 - Bilya Kard Boodja Lookout Foreshore Stabilisa	0	
TOTAL : Section - City Projects	7,773,042	
TOTAL : Department - City Projects	7,773,042	
Department - Parks, Leisure & Environment		

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
Section - Streetscapes		
B59906 - Bus Shelter - Pergola/Gazebo		
1 - Expenditure		
B59906-00-1317-000 Ins. Prem - Other	78	
B59906-10-1279-000 Services - Other	3,000	
B59906-11-1279-000 Services - Other	300	
TOTAL 1 - Expenditure	3,378	
TOTAL B59906 - Bus Shelter - Pergola/Gazebo	3,378	
B59942 - Streets-Gen-Bus Seat/Shlt		
1 - Expenditure		
B59942-00-1317-000 Ins. Prem - Other	6,693	
B59942-10-1279-000 Services - Other	3,000	
TOTAL 1 - Expenditure	9,693	
TOTAL B59942 - Streets-Gen-Bus Seat/Shlt	9,693	
P11500 - Locock Street Res.-Gen Mntc		
1 - Expenditure		
P11500-10-1201-000 Wages	2,376	
P11500-10-1219-000 Overheads	2,115	
P11500-10-1253-000 Fleet / Plant	500	
TOTAL 1 - Expenditure	4,991	
TOTAL P11500 - Locock Street Res.-Gen Mntc	4,991	
P11600 - Central Ave-Gen Mntc		
1 - Expenditure		
P11600-10-1222-000 Materials	3,000	
P11600-10-1253-000 Fleet / Plant	1,000	
P11600-10-1279-000 Services - Other	10,000	13x contracted traffic management \$9k
TOTAL 1 - Expenditure	14,000	
TOTAL P11600 - Central Ave-Gen Mntc	14,000	
P11700 - Redcliffe Train Station-Parks Mntc		
1 - Expenditure		
P11700-10-1279-000 Services - Other	50,000	
TOTAL 1 - Expenditure	50,000	
4 - Income		
P11700-00-4056-000 Cont to - Parks & Gardens	-50,000	
TOTAL 4 - Income	-50,000	
TOTAL P11700 - Redcliffe Train Station-Parks Mntc	0	
P14800 - Grandstand Road Maintenance		
1 - Expenditure		
P14800-10-1201-000 Wages	26,271	
P14800-10-1219-000 Overheads	23,381	
P14800-10-1222-000 Materials	18,000	
P14800-10-1253-000 Fleet / Plant	9,000	
P14800-10-1279-000 Services - Other	35,000	13 x contracted traffic management \$27k
P14800-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	111,852	
TOTAL P14800 - Grandstand Road Maintenance	111,852	
P15200 - Entry Statement Grdns-Gen Mntc		
1 - Expenditure		
P15200-10-1222-000 Materials	3,300	
P15200-10-1253-000 Fleet / Plant	2,000	
P15200-10-1279-000 Services - Other	3,000	
TOTAL 1 - Expenditure	8,300	
TOTAL P15200 - Entry Statement Grdns-Gen Mntc	8,300	
P16200 - The Springs - General Streetscapes		
1 - Expenditure		
P16200-10-1222-000 Materials	2,500	
P16200-10-1279-000 Services - Other	30,000	12x contracted maintenance \$30k
TOTAL 1 - Expenditure	32,500	

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
TOTAL P16200 - The Springs – General Streetscapes	32,500	
P16300 - Nanine Reserve – General Maint		
1 - Expenditure		
P16300-10-1201-000 Wages	790	
P16300-10-1219-000 Overheads	703	
P16300-10-1222-000 Materials	2,300	
P16300-10-1253-000 Fleet / Plant	300	
P16300-10-1279-000 Services - Other	15,000	12x contracted maintenance \$12k
TOTAL 1 - Expenditure	19,093	
TOTAL P16300 - Nanine Reserve – General Maint	19,093	
P30100 - Epsom Ave-Gen Mntc		
1 - Expenditure		
P30100-10-1201-000 Wages	4,009	
P30100-10-1219-000 Overheads	3,568	
P30100-10-1222-000 Materials	4,500	
P30100-10-1253-000 Fleet / Plant	1,000	
P30100-10-1260-000 Services - Turf Maintenance	400	
P30100-10-1279-000 Services - Other	29,000	13x contracted traffic management \$18k
P30100-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	42,677	
TOTAL P30100 - Epsom Ave-Gen Mntc	42,677	
P30600 - Abernethy Island-Gen Mntc		
1 - Expenditure		
P30600-10-1201-000 Wages	507	
P30600-10-1219-000 Overheads	451	
P30600-10-1222-000 Materials	15,000	Allowance to mulch \$10k
P30600-10-1253-000 Fleet / Plant	2,500	
P30600-10-1279-000 Services - Other	40,000	13x contracted traffic management \$23k
TOTAL 1 - Expenditure	58,458	
TOTAL P30600 - Abernethy Island-Gen Mntc	58,458	
P32195 - Wright Street-Median		
1 - Expenditure		
P32195-10-1222-000 Materials	1,200	
P32195-10-1253-000 Fleet / Plant	2,000	
P32195-10-1279-000 Services - Other	28,000	Increased frequency of maintenance from monthly to fortnightly. 26x contracted traffic management \$28k
TOTAL 1 - Expenditure	31,200	
TOTAL P32195 - Wright Street-Median	31,200	
P35500 - Belmont Ave - Gen Mntc		
1 - Expenditure		
P35500-10-1201-000 Wages	2,610	
P35500-10-1219-000 Overheads	2,323	
P35500-10-1222-000 Materials	2,000	
P35500-10-1253-000 Fleet / Plant	1,000	
P35500-10-1260-000 Services - Turf Maintenance	200	
P35500-10-1279-000 Services - Other	30,000	13x contracted traffic management \$20k
TOTAL 1 - Expenditure	38,133	
TOTAL P35500 - Belmont Ave - Gen Mntc	38,133	
P37000 - Orrong Road-Gen Mntc		
1 - Expenditure		
P37000-10-1201-000 Wages	17,015	
P37000-10-1219-000 Overheads	15,143	
P37000-10-1222-000 Materials	5,000	
P37000-10-1253-000 Fleet / Plant	2,000	
P37000-10-1260-000 Services - Turf Maintenance	64,000	
P37000-10-1279-000 Services - Other	45,000	24x contracted traffic management \$39k
P37000-10-1320-000 Power	4,628	
P37000-10-1324-000 Communications - IT	600	
TOTAL 1 - Expenditure	153,386	

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
4 - Income		
P37000-00-4056-000 Cont to - Parks & Gardens	-82,360	
TOTAL 4 - Income	-82,360	
TOTAL P37000 - Orrong Road-Gen Mntc	71,026	
P39095 - Kewdale Road Median		
1 - Expenditure		
P39095-10-1201-000 Wages	4,084	
P39095-10-1219-000 Overheads	3,635	
P39095-10-1222-000 Materials	2,000	
P39095-10-1253-000 Fleet / Plant	700	
P39095-10-1279-000 Services - Other	5,000	12x contracted traffic management \$5k
TOTAL 1 - Expenditure	15,419	
TOTAL P39095 - Kewdale Road Median	15,419	
P44100 - GT Eastern Highway		
1 - Expenditure		
P44100-10-1201-000 Wages	389	
P44100-10-1219-000 Overheads	346	
P44100-10-1222-000 Materials	200	
P44100-10-1253-000 Fleet / Plant	2,000	
P44100-10-1279-000 Services - Other	4,000	
P44100-10-1321-000 Water	1,830	
TOTAL 1 - Expenditure	8,765	
TOTAL P44100 - GT Eastern Highway	8,765	
P44200 - Tanunda Drive Streetscape		
1 - Expenditure		
P44200-10-1201-000 Wages	234	
P44200-10-1219-000 Overheads	208	
P44200-10-1222-000 Materials	500	
P44200-10-1253-000 Fleet / Plant	1,500	
P44200-10-1279-000 Services - Other	500	
P44200-10-1320-000 Power	2,754	
P44200-10-1321-000 Water	176	
TOTAL 1 - Expenditure	5,873	
TOTAL P44200 - Tanunda Drive Streetscape	5,873	
P59600 - Cycle Ways-Gen Mntc		
1 - Expenditure		
P59600-10-1201-000 Wages	5,161	
P59600-10-1219-000 Overheads	4,593	
P59600-10-1222-000 Materials	100	
P59600-10-1253-000 Fleet / Plant	5,000	
P59600-10-1279-000 Services - Other	500	
TOTAL 1 - Expenditure	15,354	
TOTAL P59600 - Cycle Ways-Gen Mntc	15,354	
P59700 - Round Abouts-Gen Mntc		
1 - Expenditure		
P59700-10-1201-000 Wages	3,458	
P59700-10-1219-000 Overheads	3,078	
P59700-10-1222-000 Materials	22,000	
P59700-10-1253-000 Fleet / Plant	2,500	
P59700-10-1279-000 Services - Other	5,000	
P59700-10-1321-000 Water	1,240	
TOTAL 1 - Expenditure	37,275	
TOTAL P59700 - Round Abouts-Gen Mntc	37,275	
P59800 - Cul-De-Sacs-Gen Mntc		
1 - Expenditure		
P59800-10-1222-000 Materials	25,000	
P59800-10-1253-000 Fleet / Plant	1,000	
P59800-10-1279-000 Services - Other	52,000	Contracted cul-de-sac mowing increased from 6 to 12 times a year, annual cost \$52k

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
TOTAL 1 - Expenditure	78,000	
TOTAL P59800 - Cul-De-Sacs-Gen Mntc	78,000	
P59912 - Streets-Gen-Street Trees		
1 - Expenditure		
P59912-10-1201-000 Wages	85,221	
P59912-10-1219-000 Overheads	75,847	
P59912-10-1222-000 Materials	2,500	
P59912-10-1253-000 Fleet / Plant	35,000	
P59912-10-1279-000 Services - Other	489,000	Contracted citywide under pruning programme (non powerline street side) = \$210k Weekly run sheet tree maintenance = approx. \$5k per week x 52 = \$260k 13x contracted traffic management \$19k
TOTAL 1 - Expenditure	687,568	
TOTAL P59912 - Streets-Gen-Street Trees	687,568	
P59913 - Street Trees - Gen-Pwrl Prune		
1 - Expenditure		
P59913-10-1201-000 Wages	159	
P59913-10-1219-000 Overheads	141	
P59913-10-1279-000 Services - Other	255,000	Annual powerline pruning tendred cost \$255k
TOTAL 1 - Expenditure	255,300	
TOTAL P59913 - Street Trees - Gen-Pwrl Prune	255,300	
P59915 - Street Trees - Gen - Watering		
1 - Expenditure		
P59915-10-1201-000 Wages	4,284	
P59915-10-1219-000 Overheads	3,813	
P59915-10-1253-000 Fleet / Plant	600	
P59915-10-1279-000 Services - Other	1,980,000	Contracted watering 5000 trees 2 times per week for 44 weeks @\$3.64 = \$1,601,600 Contracted watering 10890m2 streetscape garden beds twice a week for 34 weeks= \$377,366
TOTAL 1 - Expenditure	1,988,697	
TOTAL P59915 - Street Trees - Gen - Watering	1,988,697	
P59918 - Street Trees - Gen Planting		
1 - Expenditure		
P59918-10-1201-000 Wages	11,077	
P59918-10-1219-000 Overheads	9,859	
P59918-10-1222-000 Materials	255,000	Contract grow 3000 trees @ \$85 per tree = \$255k
P59918-10-1253-000 Fleet / Plant	5,000	
P59918-10-1279-000 Services - Other	210,000	2024/25 contracted tree planting 3000 trees @ \$68.50 per tree = \$205,500
TOTAL 1 - Expenditure	490,936	
TOTAL P59918 - Street Trees - Gen Planting	490,936	
P59920 - Street Trees Gen - Maintenance		
1 - Expenditure		
P59920-10-1201-000 Wages	53,256	
P59920-10-1219-000 Overheads	47,398	
P59920-10-1222-000 Materials	2,500	
P59920-10-1253-000 Fleet / Plant	10,500	
P59920-10-1279-000 Services - Other	400,000	Contracted tree maintenance 5000 trees x \$20 per tree 4 times a year = \$400,000
TOTAL 1 - Expenditure	513,654	
TOTAL P59920 - Street Trees Gen - Maintenance	513,654	
P59996 - Streets-Gen-Verge		
1 - Expenditure		
P59996-10-1201-000 Wages	57,550	
P59996-10-1219-000 Overheads	51,220	
P59996-10-1222-000 Materials	9,000	
P59996-10-1253-000 Fleet / Plant	15,000	
P59996-10-1261-000 Services - Gardening	190,000	Contracted road reserve spraying increased from 6 to 9 applications \$184k 2x Winter Key arterial pre emergent sprays \$6k
P59996-10-1279-000 Services - Other	185,000	Contracted verge mowing key arterials 12 times a year = \$151k Contracted vergemowing low volume traffic verges 5 times a year = \$15k Contracted traffic management for streetscapes mowing = \$19k
P59996-10-1283-000 Services - Environmental	10,700	\$10,700 - Caltrop Maintenance ALC
TOTAL 1 - Expenditure	518,470	
TOTAL P59996 - Streets-Gen-Verge	518,470	
P59997 - Streets-Unkempt Verges		

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	Proposed Budget	Comment
1 - Expenditure		
P59997-10-1201-000 Wages	582	
P59997-10-1219-000 Overheads	518	
P59997-10-1253-000 Fleet / Plant	500	
P59997-10-1279-000 Services - Other	52,500	Four days per month x 8 (32 cuts per year) = \$52,500
TOTAL 1 - Expenditure	54,100	
TOTAL P59997 - Streets-Unkempt Verges	54,100	
WS2401 - Bus Shelter Renewal Program		
1 - Expenditure		
WS2401-30-1279-000 Services - Other	33,452	Bus shelter upgrades, PTA approval required.
TOTAL 1 - Expenditure	33,452	
TOTAL WS2401 - Bus Shelter Renewal Program	33,452	
TOTAL : Section - Streetscapes	5,148,163	
Section - Parks Construction		
PG2502 - Playground equipment renewal program		
1 - Expenditure		
PG2502-30-1279-000 Services - Other	75,000	
TOTAL 1 - Expenditure	75,000	
TOTAL PG2502 - Playground equipment renewal program	75,000	
PG2503 - Playground equipment renewal program		
1 - Expenditure		
PG2503-30-1279-000 Services - Other	70,000	
TOTAL 1 - Expenditure	70,000	
TOTAL PG2503 - Playground equipment renewal program	70,000	
PG2504 - Playground equipment renewal program		
1 - Expenditure		
PG2504-30-1279-000 Services - Other	70,000	
TOTAL 1 - Expenditure	70,000	
TOTAL PG2504 - Playground equipment renewal program	70,000	
PG2505 - Playground equipment renewal program		
1 - Expenditure		
PG2505-30-1279-000 Services - Other	150,000	
TOTAL 1 - Expenditure	150,000	
TOTAL PG2505 - Playground equipment renewal program	150,000	
PG2506 - Asset Renewal		
1 - Expenditure		
PG2506-30-1279-000 Services - Other	100,000	
TOTAL 1 - Expenditure	100,000	
TOTAL PG2506 - Asset Renewal	100,000	
PG2507 - Asset Renewal		
1 - Expenditure		
PG2507-30-1279-000 Services - Other	50,000	
TOTAL 1 - Expenditure	50,000	
TOTAL PG2507 - Asset Renewal	50,000	
PG2508 - Asset Renewal		
1 - Expenditure		
PG2508-30-1279-000 Services - Other	120,000	
TOTAL 1 - Expenditure	120,000	
TOTAL PG2508 - Asset Renewal	120,000	
PG2509 - Asset Renewal		
1 - Expenditure		
PG2509-30-1279-000 Services - Other	50,000	
TOTAL 1 - Expenditure	50,000	
TOTAL PG2509 - Asset Renewal	50,000	
PG2510 - Asset Renewal		
1 - Expenditure		
PG2510-30-1279-000 Services - Other	60,000	
TOTAL 1 - Expenditure	60,000	

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	Proposed Budget	Comment
TOTAL PG2510 - Asset Renewal	60,000	
PG2511 - Asset Renewal		
1 - Expenditure		
PG2511-30-1279-000 Services - Other	40,000	
TOTAL 1 - Expenditure	40,000	
TOTAL PG2511 - Asset Renewal	40,000	
PG2512 - Asset Renewal		
1 - Expenditure		
PG2512-30-1279-000 Services - Other	350,000	
TOTAL 1 - Expenditure	350,000	
TOTAL PG2512 - Asset Renewal	350,000	
PG2513 - Irrigation Filter Replacement		
1 - Expenditure		
PG2513-30-1279-000 Services - Other	175,000	
TOTAL 1 - Expenditure	175,000	
TOTAL PG2513 - Irrigation Filter Replacement	175,000	
PG2514 - Irrigation Filter Replacement		
1 - Expenditure		
PG2514-30-1279-000 Services - Other	175,000	
TOTAL 1 - Expenditure	175,000	
TOTAL PG2514 - Irrigation Filter Replacement	175,000	
PG2515 - Bore & Pump Replacement		
1 - Expenditure		
PG2515-30-1279-000 Services - Other	125,000	
TOTAL 1 - Expenditure	125,000	
TOTAL PG2515 - Bore & Pump Replacement	125,000	
PG2516 - Flow Meters Replacement		
1 - Expenditure		
PG2516-30-1279-000 Services - Other	50,000	
TOTAL 1 - Expenditure	50,000	
TOTAL PG2516 - Flow Meters Replacement	50,000	
PG2517 - Electric - Irrigation Cabinets		
1 - Expenditure		
PG2517-30-1279-000 Services - Other	35,000	
TOTAL 1 - Expenditure	35,000	
TOTAL PG2517 - Electric - Irrigation Cabinets	35,000	
PG2518 - Irrigation System Install		
1 - Expenditure		
PG2518-30-1279-000 Services - Other	20,000	
TOTAL 1 - Expenditure	20,000	
TOTAL PG2518 - Irrigation System Install	20,000	
PG2519 - Irrigation System Install		
1 - Expenditure		
PG2519-30-1279-000 Services - Other	20,000	
TOTAL 1 - Expenditure	20,000	
TOTAL PG2519 - Irrigation System Install	20,000	
PG2520 - Irrigation System Install		
1 - Expenditure		
PG2520-30-1279-000 Services - Other	20,000	
TOTAL 1 - Expenditure	20,000	
TOTAL PG2520 - Irrigation System Install	20,000	
PG2521 - Irrigation System Install		
1 - Expenditure		
PG2521-31-1279-000 Services - Other	30,000	
TOTAL 1 - Expenditure	30,000	
TOTAL PG2521 - Irrigation System Install	30,000	
PG2522 - Irrigation System Install		
1 - Expenditure		

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	Proposed Budget	Comment
PG2522-30-1279-000 Services - Other	225,000	
TOTAL 1 - Expenditure	225,000	
TOTAL PG2522 - Irrigation System Install	225,000	
PG2523 - Irrigation System Install		
1 - Expenditure		
PG2523-30-1279-000 Services - Other	10,000	
TOTAL 1 - Expenditure	10,000	
TOTAL PG2523 - Irrigation System Install	10,000	
PG2524 - Irrigation Installation as part of the SES		
1 - Expenditure		
PG2524-31-1279-000 Services - Other	670,000	
TOTAL 1 - Expenditure	670,000	
TOTAL PG2524 - Irrigation Installation as part of the SES	670,000	
PG2525 - Foreshore Upgrades		
1 - Expenditure		
PG2525-30-1279-000 Services - Other	100,000	
TOTAL 1 - Expenditure	100,000	
TOTAL PG2525 - Foreshore Upgrades	100,000	
PG2526 - Streetscape Enhancement		
1 - Expenditure		
PG2526-31-1279-000 Services - Other	720,000	
TOTAL 1 - Expenditure	720,000	
TOTAL PG2526 - Streetscape Enhancement	720,000	
PG2527 - Sporting Infrastructure		
1 - Expenditure		
PG2527-31-1279-000 Services - Other	60,000	
TOTAL 1 - Expenditure	60,000	
TOTAL PG2527 - Sporting Infrastructure	60,000	
PG2528 - POS development Newy Park		
1 - Expenditure		
PG2528-31-1279-000 Services - Other	60,000	
TOTAL 1 - Expenditure	60,000	
TOTAL PG2528 - POS development Newy Park	60,000	
PG2529 - Multipurpose Goals		
1 - Expenditure		
PG2529-31-1279-000 Services - Other	60,000	
TOTAL 1 - Expenditure	60,000	
TOTAL PG2529 - Multipurpose Goals	60,000	
PG2530 - Installation of Hanging Baskets within the Faulkner Park Are		
1 - Expenditure		
PG2530-31-1279-000 Services - Other	220,000	
TOTAL 1 - Expenditure	220,000	
TOTAL PG2530 - Installation of Hanging Baskets within the Faul	220,000	
PG2531 - Garvey Park		
1 - Expenditure		
PG2531-31-1279-000 Services - Other	300,000	
TOTAL 1 - Expenditure	300,000	
TOTAL PG2531 - Garvey Park	300,000	
PG2532 - Fencing Upgrade Volcano Park		
1 - Expenditure		
PG2532-31-1279-000 Services - Other	74,000	
TOTAL 1 - Expenditure	74,000	
TOTAL PG2532 - Fencing Upgrade Volcano Park	74,000	
PG2533 - Harman Park Playground equipment renewal?		
1 - Expenditure		
PG2533-30-1279-000 Services - Other	75,000	
TOTAL 1 - Expenditure	75,000	
TOTAL PG2532 - Fencing Upgrade Volcano Park	75,000	

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	Proposed Budget	Comment
TOTAL : Section - Parks Construction	4,359,000	
Section - Parks Maintenance		
P00100 - Faulkner Park-Gen Mntc		
1 - Expenditure		
P00100-10-1201-000 Wages	127,546	
P00100-10-1219-000 Overheads	113,516	
P00100-10-1222-000 Materials	41,000	
P00100-10-1253-000 Fleet / Plant	31,000	
P00100-10-1260-000 Services - Turf Maintenance	93,000	Increased by \$19k for turf renovations due to tendered rate increases
P00100-10-1278-000 Services - Park Furniture Maintenance	10,000	
P00100-10-1279-000 Services - Other	50,000	
P00100-10-1320-000 Power	4,658	
P00100-10-1324-000 Communications - IT	600	
P00100-11-1201-000 Wages	203,303	
P00100-11-1219-000 Overheads	180,940	
TOTAL 1 - Expenditure	855,562	
TOTAL P00100 - Faulkner Park-Gen Mntc	855,562	
P00105 - Volcano Playground		
1 - Expenditure		
P00105-10-1201-000 Wages	39,552	
P00105-10-1219-000 Overheads	35,201	
P00105-10-1222-000 Materials	14,000	
P00105-10-1253-000 Fleet / Plant	5,000	
P00105-10-1260-000 Services - Turf Maintenance	1,300	
P00105-10-1277-000 Services - Playground Maintenance	43,000	
P00105-10-1278-000 Services - Park Furniture Maintenance	17,000	
P00105-10-1279-000 Services - Other	20,000	
TOTAL 1 - Expenditure	175,053	
TOTAL P00105 - Volcano Playground	175,053	
P00128 - Faulkner Park - SkatePark		
1 - Expenditure		
P00128-10-1201-000 Wages	18,539	
P00128-10-1219-000 Overheads	16,500	
P00128-10-1222-000 Materials	100	
P00128-10-1253-000 Fleet / Plant	3,000	
P00128-10-1260-000 Services - Turf Maintenance	16,000	
P00128-10-1277-000 Services - Playground Maintenance	52,000	Condition audit report confirmed urgent maintenance - increased by \$52k
TOTAL 1 - Expenditure	106,139	
TOTAL P00128 - Faulkner Park - SkatePark	106,139	
P00133 - Faulkner Park-Herb Grdn		
1 - Expenditure		
P00133-10-1201-000 Wages	510	
P00133-10-1219-000 Overheads	454	
P00133-10-1222-000 Materials	500	
TOTAL 1 - Expenditure	1,464	
TOTAL P00133 - Faulkner Park-Herb Grdn	1,464	
P00300 - Garden Demonstrations		
1 - Expenditure		
P00300-10-1201-000 Wages	1,256	
P00300-10-1219-000 Overheads	1,118	
P00300-10-1222-000 Materials	2,000	
TOTAL 1 - Expenditure	4,374	
TOTAL P00300 - Garden Demonstrations	4,374	
P00700 - Dod Reserve-Gen Mntc		
1 - Expenditure		
P00700-10-1201-000 Wages	8,792	
P00700-10-1219-000 Overheads	7,825	

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	Proposed Budget	Comment
P00700-10-1222-000 Materials	100	
P00700-10-1253-000 Fleet / Plant	800	
P00700-10-1283-000 Services - Environmental	38,106	\$1,200 - Dieback Treatment \$2,405.77 - Fusillade spraying 2x a year \$7,500 - 2025 Reveg \$30,000 - reinstate Limestone Path Install
TOTAL 1 - Expenditure	55,623	
TOTAL P00700 - Dod Reserve-Gen Mntc	55,623	
P01500 - Parkview Chase		
1 - Expenditure		
P01500-10-1201-000 Wages	16,889	
P01500-10-1219-000 Overheads	15,031	
P01500-10-1222-000 Materials	3,000	
P01500-10-1253-000 Fleet / Plant	3,000	
P01500-10-1260-000 Services - Turf Maintenance	7,900	Increased by \$4800k due to tendered rate increases
P01500-10-1277-000 Services - Playground Maintenance	1,700	
P01500-10-1279-000 Services - Other	2,000	
P01500-10-1320-000 Power	3,909	
P01500-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	53,630	
TOTAL P01500 - Parkview Chase	53,630	
P03000 - Garvey Park-Gen Mntc		
1 - Expenditure		
P03000-10-1201-000 Wages	95,786	
P03000-10-1219-000 Overheads	85,250	
P03000-10-1222-000 Materials	5,500	
P03000-10-1253-000 Fleet / Plant	10,000	
P03000-10-1260-000 Services - Turf Maintenance	16,000	
P03000-10-1277-000 Services - Playground Maintenance	12,500	
P03000-10-1279-000 Services - Other	20,000	
P03000-10-1283-000 Services - Environmental	60,608	\$5,610 - Fire Fuel load reduction \$18,777.89 - Fusillade spraying 2x a year ALC \$7,500 - 2025 Reveg \$1,720 - Typha Management NAHS \$12,000 - Revegetation Watering ALC \$15,000 - Environmental Maintenance ALC
P03000-10-1317-000 Ins. Prem - Other	354	
P03000-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	306,197	
TOTAL P03000 - Garvey Park-Gen Mntc	306,197	
P04000 - Tomato Lake-Gen Mntc		
1 - Expenditure		
P04000-00-1317-000 Ins. Prem - Other	1,232	
P04000-10-1201-000 Wages	69,776	
P04000-10-1219-000 Overheads	62,101	
P04000-10-1222-000 Materials	15,000	
P04000-10-1253-000 Fleet / Plant	30,000	
P04000-10-1260-000 Services - Turf Maintenance	15,000	
P04000-10-1277-000 Services - Playground Maintenance	26,000	Increased by \$13k for double swing replacement and oiling timber play elements
P04000-10-1278-000 Services - Park Furniture Maintenance	2,000	
P04000-10-1279-000 Services - Other	50,000	
P04000-10-1283-000 Services - Environmental	70,018	\$15,576 - Fire fuel local reduction \$15,785 - Algae management \$3,000 - DiebackTreatment \$8,656.93 - Fusillade 2x a year \$5,000 - Limestone path repairs \$2,500 - 2025 Summer Reveg \$7,500 - 2025 Winter Reveg \$12,000 - Revegetation Watering
P04000-10-1320-000 Power	13,385	
P04000-10-1324-000 Communications - IT	600	
TOTAL 1 - Expenditure	355,111	
TOTAL P04000 - Tomato Lake-Gen Mntc	355,111	
P04100 - Tomato Lake Gardens		

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	Proposed Budget	Comment
1 - Expenditure		
P04100-10-1201-000 Wages	9,531	
P04100-10-1219-000 Overheads	8,483	
P04100-10-1222-000 Materials	1,500	
P04100-10-1253-000 Fleet / Plant	2,000	
P04100-10-1279-000 Services - Other	100	
TOTAL 1 - Expenditure	21,614	
TOTAL P04100 - Tomato Lake Gardens	21,614	
P10000 - Arlunya Park -Gen Mntc		
1 - Expenditure		
P10000-10-1201-000 Wages	11,197	
P10000-10-1219-000 Overheads	9,965	
P10000-10-1222-000 Materials	10,000	
P10000-10-1253-000 Fleet / Plant	3,000	
P10000-10-1260-000 Services - Turf Maintenance	1,900	
P10000-10-1277-000 Services - Playground Maintenance	3,500	
P10000-10-1279-000 Services - Other	5,000	
P10000-10-1320-000 Power	1,707	
P10000-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	46,470	
TOTAL P10000 - Arlunya Park -Gen Mntc	46,470	
P10200 - Peachey Park - Gen Mntc		
1 - Expenditure		
P10200-10-1201-000 Wages	37,191	
P10200-10-1219-000 Overheads	33,100	
P10200-10-1222-000 Materials	4,000	
P10200-10-1253-000 Fleet / Plant	5,000	
P10200-10-1260-000 Services - Turf Maintenance	22,000	Increased by \$10k due to tendered rate increases
P10200-10-1277-000 Services - Playground Maintenance	6,500	Increased by \$2800 for oiling timber play elements
P10200-10-1279-000 Services - Other	4,000	
P10200-10-1320-000 Power	3,886	
P10200-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	115,877	
TOTAL P10200 - Peachey Park - Gen Mntc	115,877	
P10300 - Alfred Park - Gen Mntc		
1 - Expenditure		
P10300-10-1201-000 Wages	11,021	
P10300-10-1219-000 Overheads	9,809	
P10300-10-1222-000 Materials	5,000	
P10300-10-1253-000 Fleet / Plant	2,000	
P10300-10-1260-000 Services - Turf Maintenance	1,050	
P10300-10-1277-000 Services - Playground Maintenance	3,300	
P10300-10-1279-000 Services - Other	1,000	
P10300-10-1320-000 Power	859	
P10300-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	34,239	
TOTAL P10300 - Alfred Park - Gen Mntc	34,239	
P10400 - Andell Park - Gen Mntc		
1 - Expenditure		
P10400-10-1201-000 Wages	2,680	
P10400-10-1219-000 Overheads	2,385	
P10400-10-1222-000 Materials	200	
P10400-10-1253-000 Fleet / Plant	500	
P10400-10-1260-000 Services - Turf Maintenance	300	
P10400-10-1279-000 Services - Other	500	
P10400-10-1320-000 Power	772	
P10400-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	7,538	

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	Proposed Budget	Comment
TOTAL P10400 - Andell Park - Gen Mntc	7,538	
P10500 - Fred McKenzie Park - Gen Mntc		
1 - Expenditure		
P10500-10-1201-000 Wages	5,054	
P10500-10-1219-000 Overheads	4,498	
P10500-10-1253-000 Fleet / Plant	1,000	
P10500-10-1260-000 Services - Turf Maintenance	200	
P10500-10-1279-000 Services - Other	500	
TOTAL 1 - Expenditure	11,252	
TOTAL P10500 - Fred McKenzie Park - Gen Mntc	11,252	
P10600 - Brearley Avenue Res.-Gen Mntc		
1 - Expenditure		
P10600-10-1201-000 Wages	28,067	
P10600-10-1219-000 Overheads	24,980	
P10600-10-1253-000 Fleet / Plant	8,000	
P10600-10-1260-000 Services - Turf Maintenance	21,000	Increased by \$7k due to tendered rate increases
P10600-10-1277-000 Services - Playground Maintenance	5,300	
P10600-10-1279-000 Services - Other	5,000	
P10600-10-1320-000 Power	3,830	
P10600-10-1321-000 Water	122	
P10600-10-1324-000 Communications - IT	400	
TOTAL 1 - Expenditure	96,699	
TOTAL P10600 - Brearley Avenue Res.-Gen Mntc	96,699	
P10700 - Campbell Street Res.-Gen Mntc		
1 - Expenditure		
P10700-10-1201-000 Wages	2,267	
P10700-10-1219-000 Overheads	2,018	
P10700-10-1222-000 Materials	100	
P10700-10-1253-000 Fleet / Plant	800	
P10700-10-1260-000 Services - Turf Maintenance	500	
P10700-10-1320-000 Power	1,366	
P10700-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	7,251	
TOTAL P10700 - Campbell Street Res.-Gen Mntc	7,251	
P10800 - Jack Ring Park-Gen Mntc		
1 - Expenditure		
P10800-10-1201-000 Wages	9,369	
P10800-10-1219-000 Overheads	8,338	
P10800-10-1222-000 Materials	5,000	Infill planting & mulch
P10800-10-1253-000 Fleet / Plant	2,000	
P10800-10-1260-000 Services - Turf Maintenance	1,700	
P10800-10-1277-000 Services - Playground Maintenance	1,700	
P10800-10-1279-000 Services - Other	12,000	contracted planting and mulching
P10800-10-1320-000 Power	1,085	
TOTAL 1 - Expenditure	41,192	
TOTAL P10800 - Jack Ring Park-Gen Mntc	41,192	
P10900 - Copley Park - Gen Mntc		
1 - Expenditure		
P10900-10-1201-000 Wages	23,532	
P10900-10-1219-000 Overheads	20,943	
P10900-10-1222-000 Materials	5,000	infill planting & mulching
P10900-10-1253-000 Fleet / Plant	6,000	
P10900-10-1260-000 Services - Turf Maintenance	16,500	
P10900-10-1277-000 Services - Playground Maintenance	7,000	
P10900-10-1279-000 Services - Other	5,000	
P10900-10-1320-000 Power	3,070	
P10900-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	87,246	

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	Proposed Budget	Comment
TOTAL P10900 - Copley Park - Gen Mntc	87,246	
P11000 - Cracknell Park-Gen Mntc		
1 - Expenditure		
P11000-10-1201-000 Wages	8,039	
P11000-10-1219-000 Overheads	7,155	
P11000-10-1222-000 Materials	10,000	
P11000-10-1253-000 Fleet / Plant	3,000	
P11000-10-1260-000 Services - Turf Maintenance	2,500	
P11000-10-1277-000 Services - Playground Maintenance	1,700	
P11000-10-1278-000 Services - Park Furniture Maintenance	1,300	
P11000-10-1279-000 Services - Other	12,000	
P11000-10-1283-000 Services - Environmental	6,000	
P11000-10-1320-000 Power	1,541	
P11000-10-1321-000 Water	64	
P11000-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	53,499	
TOTAL P11000 - Cracknell Park-Gen Mntc	53,499	
P11200 - Bilya Kard Boodja-Gen Mntc		
1 - Expenditure		
P11200-10-1201-000 Wages	10,613	
P11200-10-1219-000 Overheads	9,446	
P11200-10-1222-000 Materials	7,800	
P11200-10-1253-000 Fleet / Plant	4,000	
P11200-10-1260-000 Services - Turf Maintenance	550	
P11200-10-1277-000 Services - Playground Maintenance	3,500	Increased by \$2500 for oiling timber play elements
P11200-10-1279-000 Services - Other	8,000	
P11200-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	44,109	
TOTAL P11200 - Bilya Kard Boodja-Gen Mntc	44,109	
P11300 - Hoskin Park - Gen Mntc		
1 - Expenditure		
P11300-10-1201-000 Wages	7,030	
P11300-10-1219-000 Overheads	6,257	
P11300-10-1222-000 Materials	5,000	Infill planting & mulch
P11300-10-1253-000 Fleet / Plant	2,000	
P11300-10-1260-000 Services - Turf Maintenance	850	
P11300-10-1277-000 Services - Playground Maintenance	3,500	
P11300-10-1279-000 Services - Other	1,500	
P11300-10-1320-000 Power	978	
P11300-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	27,315	
TOTAL P11300 - Hoskin Park - Gen Mntc	27,315	
P11400 - Kennerly Street Res.-Gen Mntc		
1 - Expenditure		
P11400-10-1201-000 Wages	3,178	
P11400-10-1219-000 Overheads	2,828	
P11400-10-1222-000 Materials	200	
P11400-10-1253-000 Fleet / Plant	800	
P11400-10-1260-000 Services - Turf Maintenance	170	
P11400-10-1320-000 Power	799	
P11400-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	8,175	
TOTAL P11400 - Kennerly Street Res.-Gen Mntc	8,175	
P11800 - McLarty Park - Gen Mntc		
1 - Expenditure		
P11800-10-1201-000 Wages	5,974	
P11800-10-1219-000 Overheads	5,317	
P11800-10-1222-000 Materials	5,000	Infill planting & mulch

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	Proposed Budget	Comment
P11800-10-1253-000 Fleet / Plant	1,000	
P11800-10-1260-000 Services - Turf Maintenance	850	
P11800-10-1277-000 Services - Playground Maintenance	2,000	
P11800-10-1279-000 Services - Other	3,000	Contracted planting & mulching
P11800-10-1320-000 Power	913	
P11800-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	24,254	
TOTAL P11800 - McLarty Park - Gen Mntc	24,254	
P11900 - Morgan Park - Gen Mntc		
1 - Expenditure		
P11900-10-1201-000 Wages	6,544	
P11900-10-1219-000 Overheads	5,824	
P11900-10-1222-000 Materials	3,000	Infill planting & mulch
P11900-10-1253-000 Fleet / Plant	2,000	
P11900-10-1260-000 Services - Turf Maintenance	1,100	
P11900-10-1277-000 Services - Playground Maintenance	1,200	
P11900-10-1279-000 Services - Other	5,000	Contracted planting & mulching
P11900-10-1320-000 Power	1,109	
P11900-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	25,977	
TOTAL P11900 - Morgan Park - Gen Mntc	25,977	
P12000 - Nance Park - Gen Mntc		
1 - Expenditure		
P12000-10-1201-000 Wages	6,771	
P12000-10-1219-000 Overheads	6,026	
P12000-10-1222-000 Materials	5,000	Infill planting & mulch
P12000-10-1253-000 Fleet / Plant	2,000	
P12000-10-1260-000 Services - Turf Maintenance	1,300	
P12000-10-1277-000 Services - Playground Maintenance	3,700	
P12000-10-1279-000 Services - Other	5,000	Contracted planting & mulching
P12000-10-1320-000 Power	918	
P12000-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	30,915	
TOTAL P12000 - Nance Park - Gen Mntc	30,915	
P12300 - Paulette Park -Gen Mntc		
1 - Expenditure		
P12300-10-1201-000 Wages	2,342	
P12300-10-1219-000 Overheads	2,084	
P12300-10-1253-000 Fleet / Plant	500	
P12300-10-1260-000 Services - Turf Maintenance	880	
P12300-10-1277-000 Services - Playground Maintenance	1,850	
TOTAL 1 - Expenditure	7,656	
TOTAL P12300 - Paulette Park -Gen Mntc	7,656	
P12600 - Small Res.-Gen Mntc		
1 - Expenditure		
P12600-10-1201-000 Wages	31,234	
P12600-10-1219-000 Overheads	27,798	
P12600-10-1222-000 Materials	500	
P12600-10-1253-000 Fleet / Plant	5,000	
P12600-10-1260-000 Services - Turf Maintenance	3,000	Tendered turf maintenance \$2981.69
P12600-10-1279-000 Services - Other	1,000	
P12600-10-1283-000 Services - Environmental	4,808	\$3,608 - Fire Fuel Load Reduction \$1,200 - Dieback Treatment
P12600-10-1320-000 Power	3,211	
P12600-10-1321-000 Water	2,196	
P12600-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	78,947	
TOTAL P12600 - Small Res.-Gen Mntc	78,947	
P12700 - Stoneham Street Res.-Gen Mntc		

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	Proposed Budget	Comment
1 - Expenditure		
P12700-10-1201-000 Wages	1,625	
P12700-10-1219-000 Overheads	1,446	
P12700-10-1253-000 Fleet / Plant	500	
TOTAL 1 - Expenditure	3,571	
TOTAL P12700 - Stoneham Street Res.-Gen Mntc	3,571	
P12800 - Sutherland Way Res.-Gen Mntc		
1 - Expenditure		
P12800-10-1320-000 Power	600	
TOTAL 1 - Expenditure	600	
TOTAL P12800 - Sutherland Way Res.-Gen Mntc	600	
P12900 - Silcox Park - Gen Mntc		
1 - Expenditure		
P12900-10-1201-000 Wages	5,793	
P12900-10-1219-000 Overheads	5,156	
P12900-10-1222-000 Materials	5,000	Infill planting & mulch
P12900-10-1253-000 Fleet / Plant	3,000	
P12900-10-1260-000 Services - Turf Maintenance	750	
P12900-10-1277-000 Services - Playground Maintenance	2,200	Increased by \$2100 for inspections and monthly sand pit cleaning
P12900-10-1279-000 Services - Other	5,000	contracted planting & mulching
P12900-10-1320-000 Power	963	
P12900-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	28,062	
TOTAL P12900 - Silcox Park - Gen Mntc	28,062	
P13000 - Kinghorn Park-Gen Mntc		
1 - Expenditure		
P13000-10-1201-000 Wages	4,622	
P13000-10-1219-000 Overheads	4,114	
P13000-10-1222-000 Materials	1,000	Infill planting & mulching
P13000-10-1253-000 Fleet / Plant	1,000	
P13000-10-1260-000 Services - Turf Maintenance	460	
P13000-10-1279-000 Services - Other	1,000	contracted planting & mulching
P13000-10-1320-000 Power	960	
P13000-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	13,356	
TOTAL P13000 - Kinghorn Park-Gen Mntc	13,356	
P13100 - Adachi/Bristle Pk-Gen Mntc		
1 - Expenditure		
P13100-10-1201-000 Wages	48,255	
P13100-10-1219-000 Overheads	42,947	
P13100-10-1222-000 Materials	15,000	Infill planting & mulching
P13100-10-1253-000 Fleet / Plant	10,000	
P13100-10-1260-000 Services - Turf Maintenance	12,000	
P13100-10-1277-000 Services - Playground Maintenance	5,400	Increased by \$4k for oiling timber play elements and increased costs for inspections (Adachi Park playground & Hardey Park exercise equipment)
P13100-10-1278-000 Services – Park Furniture Maintenance	1,000	
P13100-10-1279-000 Services - Other	18,000	Contracted planting & mulching
P13100-10-1283-000 Services - Environmental	3,940	\$3,940 - Typha Management
P13100-10-1321-000 Water	862	
P13100-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	157,604	
TOTAL P13100 - Adachi/Bristle Pk-Gen Mntc	157,604	
P13200 - The Court - Gen Mntc		
1 - Expenditure		
P13200-10-1222-000 Materials	50	
P13200-10-1253-000 Fleet / Plant	350	
P13200-10-1279-000 Services - Other	100	
TOTAL 1 - Expenditure	500	
TOTAL P13200 - The Court - Gen Mntc	500	

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	Proposed Budget	Comment
P13300 - Frank Treen Park-Gen Mntc		
1 - Expenditure		
P13300-10-1201-000 Wages	6,184	
P13300-10-1219-000 Overheads	5,504	
P13300-10-1222-000 Materials	2,000	Infill planting & mulch
P13300-10-1253-000 Fleet / Plant	2,000	
P13300-10-1260-000 Services - Turf Maintenance	1,000	
P13300-10-1279-000 Services - Other	1,000	contracted planting & mulching
P13300-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	17,888	
TOTAL P13300 - Frank Treen Park-Gen Mntc	17,888	
P13400 - Gibson Park-Gen Mntc		
1 - Expenditure		
P13400-10-1201-000 Wages	9,413	
P13400-10-1219-000 Overheads	8,378	
P13400-10-1222-000 Materials	5,000	Infill planting & mulch
P13400-10-1253-000 Fleet / Plant	2,000	
P13400-10-1260-000 Services - Turf Maintenance	660	
P13400-10-1277-000 Services - Playground Maintenance	4,500	Increased by \$4k for oiling timber play elements
P13400-10-1279-000 Services - Other	5,000	contracted planting & mulching
P13400-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	35,151	
TOTAL P13400 - Gibson Park-Gen Mntc	35,151	
P13500 - Lions Park - Gen Mntc		
1 - Expenditure		
P13500-10-1201-000 Wages	7,462	
P13500-10-1219-000 Overheads	6,641	
P13500-10-1222-000 Materials	5,000	Infill planting & mulch
P13500-10-1253-000 Fleet / Plant	3,600	
P13500-10-1260-000 Services - Turf Maintenance	1,500	
P13500-10-1277-000 Services - Playground Maintenance	4,000	
P13500-10-1279-000 Services - Other	5,000	contracted planting & mulching
P13500-10-1320-000 Power	1,003	
P13500-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	34,407	
TOTAL P13500 - Lions Park - Gen Mntc	34,407	
P13600 - Mozart Mews Park-Gen Mntc		
1 - Expenditure		
P13600-10-1201-000 Wages	2,569	
P13600-10-1219-000 Overheads	2,286	
P13600-10-1222-000 Materials	100	
P13600-10-1253-000 Fleet / Plant	1,000	
P13600-10-1260-000 Services - Turf Maintenance	450	
P13600-10-1277-000 Services - Playground Maintenance	1,700	
P13600-10-1279-000 Services - Other	500	
P13600-10-1320-000 Power	663	
P13600-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	9,469	
TOTAL P13600 - Mozart Mews Park-Gen Mntc	9,469	
P13700 - Smythe Lake Park-Gen Mntc		
1 - Expenditure		
P13700-10-1201-000 Wages	18,017	
P13700-10-1219-000 Overheads	16,035	
P13700-10-1222-000 Materials	4,000	Infill planting & mulch
P13700-10-1253-000 Fleet / Plant	3,000	
P13700-10-1260-000 Services - Turf Maintenance	900	
P13700-10-1279-000 Services - Other	5,000	Contracted planting & mulching
P13700-10-1283-000 Services - Environmental	1,100	\$1,100 - Algae management

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	Proposed Budget	Comment
P13700-10-1320-000 Power	1,080	
P13700-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	49,333	
TOTAL P13700 - Smythe Lake Park-Gen Mntc	49,333	
P13800 - Hoffman Park-Gen Mntc		
1 - Expenditure		
P13800-10-1201-000 Wages	5,783	
P13800-10-1219-000 Overheads	5,147	
P13800-10-1222-000 Materials	2,000	Infill planting & mulch
P13800-10-1253-000 Fleet / Plant	2,000	
P13800-10-1260-000 Services - Turf Maintenance	800	
P13800-10-1277-000 Services - Playground Maintenance	3,300	
P13800-10-1279-000 Services - Other	2,000	contracted planting & mulching
P13800-10-1320-000 Power	854	
P13800-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	22,084	
TOTAL P13800 - Hoffman Park-Gen Mntc	22,084	
P13900 - Wicca Park-Gen Mntc		
1 - Expenditure		
P13900-10-1201-000 Wages	15,955	
P13900-10-1219-000 Overheads	14,200	
P13900-10-1222-000 Materials	6,500	Infill planting & mulch
P13900-10-1253-000 Fleet / Plant	3,000	
P13900-10-1260-000 Services - Turf Maintenance	6,600	
P13900-10-1277-000 Services - Playground Maintenance	7,520	
P13900-10-1278-000 Services - Park Furniture Maintenance	500	
P13900-10-1279-000 Services - Other	6,000	Contracted planting & mulching
P13900-10-1320-000 Power	1,352	
P13900-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	61,827	
TOTAL P13900 - Wicca Park-Gen Mntc	61,827	
P14100 - Ascot Waters-Gen Mntc		
1 - Expenditure		
P14100-10-1201-000 Wages	6,097	
P14100-10-1219-000 Overheads	5,426	
P14100-10-1222-000 Materials	15,000	Infill planting & mulch
P14100-10-1253-000 Fleet / Plant	4,000	
P14100-10-1260-000 Services - Turf Maintenance	21,000	
P14100-10-1261-000 Services - Gardening	215,000	Tendered grounds maintenance for annual contract \$215k
P14100-10-1277-000 Services - Playground Maintenance	1,200	
P14100-10-1278-000 Services - Park Furniture Maintenance	5,000	
P14100-10-1279-000 Services - Other	35,000	1x Freshwater Lake Pond & Waterfall Cleaning \$15k Contracted planting & mulching \$20k
P14100-10-1283-000 Services - Environmental	9,000	\$9000 - Environmental Maintenance ALC
P14100-10-1320-000 Power	22,248	
P14100-10-1324-000 Communications - IT	600	
TOTAL 1 - Expenditure	339,572	
TOTAL P14100 - Ascot Waters-Gen Mntc	339,572	
P14110 - Ascot Waters Marina		
1 - Expenditure		
P14110-10-1222-000 Materials	500	
P14110-10-1253-000 Fleet / Plant	500	
P14110-10-1279-000 Services - Other	5,000	
TOTAL 1 - Expenditure	6,000	
TOTAL P14110 - Ascot Waters Marina	6,000	
P14400 - Ascot Gdns-Gen Mntc		
1 - Expenditure		
P14400-10-1201-000 Wages	15,032	

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	Proposed Budget	Comment
P14400-10-1219-000 Overheads	13,379	
P14400-10-1222-000 Materials	5,000	Infill planting & mulch
P14400-10-1253-000 Fleet / Plant	4,000	
P14400-10-1260-000 Services - Turf Maintenance	4,500	
P14400-10-1277-000 Services - Playground Maintenance	4,500	Increased by \$2500 for oiling timber play elements
P14400-10-1279-000 Services - Other	5,000	contracted planting & mulching
P14400-10-1320-000 Power	3,462	
P14400-10-1324-000 Communications - IT	400	
TOTAL 1 - Expenditure	55,273	
TOTAL P14400 - Ascot Gdns-Gen Mntc	55,273	
P14500 - Aquanita Park - Gen Mntc		
1 - Expenditure		
P14500-10-1201-000 Wages	5,206	
P14500-10-1219-000 Overheads	4,633	
P14500-10-1222-000 Materials	1,000	Infill planting & mulch
P14500-10-1253-000 Fleet / Plant	1,200	
P14500-10-1260-000 Services - Turf Maintenance	850	
P14500-10-1277-000 Services - Playground Maintenance	1,200	
P14500-10-1279-000 Services - Other	2,000	contracted planting & mulching
P14500-10-1320-000 Power	755	
P14500-10-1321-000 Water	4,683	
P14500-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	21,727	
TOTAL P14500 - Aquanita Park - Gen Mntc	21,727	
P14600 - Rosedale Gardens-Gen Mntc		
1 - Expenditure		
P14600-10-1201-000 Wages	9,034	
P14600-10-1219-000 Overheads	8,040	
P14600-10-1222-000 Materials	2,000	Infill planting & mulch
P14600-10-1253-000 Fleet / Plant	1,000	
P14600-10-1260-000 Services - Turf Maintenance	2,900	Increased by \$2.5k due to tendered rate increases
P14600-10-1320-000 Power	792	
P14600-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	23,967	
TOTAL P14600 - Rosedale Gardens-Gen Mntc	23,967	
P14700 - Shopping Centre Grdns-Gen Mntc		
1 - Expenditure		
P14700-10-1222-000 Materials	500	
P14700-10-1253-000 Fleet / Plant	1,000	
P14700-10-1260-000 Services - Turf Maintenance	200	
P14700-10-1279-000 Services - Other	500	
TOTAL 1 - Expenditure	2,200	
TOTAL P14700 - Shopping Centre Grdns-Gen Mntc	2,200	
P15300 - Newey / Fitzroy Sump		
1 - Expenditure		
P15300-10-1253-000 Fleet / Plant	250	
P15300-10-1320-000 Power	601	
P15300-10-1321-000 Water	73	
TOTAL 1 - Expenditure	924	
TOTAL P15300 - Newey / Fitzroy Sump	924	
P15400 - Gould Park - Gen Mntc		
1 - Expenditure		
P15400-10-1201-000 Wages	12,149	
P15400-10-1219-000 Overheads	10,813	
P15400-10-1222-000 Materials	6,000	Infill planting & mulch
P15400-10-1253-000 Fleet / Plant	3,000	
P15400-10-1260-000 Services - Turf Maintenance	2,100	
P15400-10-1279-000 Services - Other	5,000	Contracted planting & mulching

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	Proposed Budget	Comment
P15400-10-1283-000 Services - Environmental	3,000	
P15400-10-1320-000 Power	610	
P15400-10-1321-000 Water	2,475	
P15400-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	45,346	
TOTAL P15400 - Gould Park - Gen Mntc	45,346	
P15600 - Whiteside Park		
1 - Expenditure		
P15600-10-1201-000 Wages	8,611	
P15600-10-1219-000 Overheads	7,664	
P15600-10-1222-000 Materials	5,000	Infill planting & mulch
P15600-10-1253-000 Fleet / Plant	2,500	
P15600-10-1260-000 Services - Turf Maintenance	900	
P15600-10-1277-000 Services - Playground Maintenance	6,000	
P15600-10-1279-000 Services - Other	5,000	contracted planting & mulching
P15600-10-1320-000 Power	823	
P15600-10-1321-000 Water	97	
P15600-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	36,795	
TOTAL P15600 - Whiteside Park	36,795	
P15700 - Invercloy Park		
1 - Expenditure		
P15700-10-1201-000 Wages	6,312	
P15700-10-1219-000 Overheads	5,618	
P15700-10-1222-000 Materials	2,000	Infill planting & mulching
P15700-10-1253-000 Fleet / Plant	2,000	
P15700-10-1260-000 Services - Turf Maintenance	650	
P15700-10-1279-000 Services - Other	1,000	Contracted planting & mulching
P15700-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	17,780	
TOTAL P15700 - Invercloy Park	17,780	
P15800 - Belgravia Estate		
1 - Expenditure		
P15800-10-1201-000 Wages	15,006	
P15800-10-1219-000 Overheads	13,355	
P15800-10-1222-000 Materials	5,000	Infill planting & mulching
P15800-10-1253-000 Fleet / Plant	3,000	
P15800-10-1260-000 Services - Turf Maintenance	1,250	
P15800-10-1279-000 Services - Other	15,000	\$1,100 - Algae Treatment \$7,180 - Typha Management Contracted planting & mulching \$5k
P15800-10-1320-000 Power	9,484	
P15800-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	62,295	
TOTAL P15800 - Belgravia Estate	62,295	
P15900 - Flame Tree Park		
1 - Expenditure		
P15900-10-1201-000 Wages	157	
P15900-10-1219-000 Overheads	140	
P15900-10-1222-000 Materials	5,000	Infill planting & mulching
P15900-10-1253-000 Fleet / Plant	500	
P15900-10-1260-000 Services - Turf Maintenance	360	
P15900-10-1279-000 Services - Other	17,000	Contracted annual grounds maintenance \$12k Contracted planting & mulching \$5k
P15900-10-1320-000 Power	4,245	
P15900-10-1321-000 Water	17	
TOTAL 1 - Expenditure	27,419	
TOTAL P15900 - Flame Tree Park	27,419	
P16000 - Leslie Deague Park		
1 - Expenditure		

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	Proposed Budget	Comment
P16000-10-1201-000 Wages	389	
P16000-10-1219-000 Overheads	346	
P16000-10-1222-000 Materials	5,000	Infill planting & mulching
P16000-10-1253-000 Fleet / Plant	200	
P16000-10-1260-000 Services - Turf Maintenance	100	
P16000-10-1279-000 Services - Other	12,000	tendered annual grounds maintenance \$6k
P16000-10-1324-000 Communications - IT	200	contracted planting & mulching \$5k
TOTAL 1 - Expenditure	18,235	
TOTAL P16000 - Leslie Deague Park	18,235	
P16100 - Shortland Jones Park		
1 - Expenditure		
P16100-10-1222-000 Materials	4,000	Infill planting & mulch \$3k
P16100-10-1260-000 Services - Turf Maintenance	1,100	
P16100-10-1279-000 Services - Other	15,000	tendered annual grounds maintenance \$13k
P16100-10-1320-000 Power	1,473	contracted planting & mulching \$2k
TOTAL 1 - Expenditure	21,573	
TOTAL P16100 - Shortland Jones Park	21,573	
P20000 - Belmont HUB-Gen Mntc		
1 - Expenditure		
P20000-10-1201-000 Wages	51,356	
P20000-10-1219-000 Overheads	45,707	
P20000-10-1222-000 Materials	500	
P20000-10-1253-000 Fleet / Plant	1,500	
P20000-10-1260-000 Services - Turf Maintenance	200	
P20000-10-1279-000 Services - Other	750	
TOTAL 1 - Expenditure	100,013	
TOTAL P20000 - Belmont HUB-Gen Mntc	100,013	
P20017 - Belmont HUB-Indoor Plants		
1 - Expenditure		
P20017-10-1201-000 Wages	234	
P20017-10-1219-000 Overheads	208	
P20017-10-1222-000 Materials	500	
P20017-10-1279-000 Services - Other	3,000	contracted indoor plant maintenance
TOTAL 1 - Expenditure	3,942	
TOTAL P20017 - Belmont HUB-Indoor Plants	3,942	
P29500 - Signal Hill Bushland		
1 - Expenditure		
P29500-10-1201-000 Wages	8,075	
P29500-10-1219-000 Overheads	7,187	
P29500-10-1283-000 Services - Environmental	40,532	\$5,192 - Fire Fuel Load Reduction \$5,000 - Limestone path repair \$7,500 - 2025 Reveg \$9,000 - Reveg Watering ALC \$13,840 - Environmental Maintenance ALC
TOTAL 1 - Expenditure	55,794	
TOTAL P29500 - Signal Hill Bushland	55,794	
P29800 - Swan River Foreshore-Gen Mntc		
1 - Expenditure		
P29800-10-1201-000 Wages	35,739	
P29800-10-1219-000 Overheads	31,808	
P29800-10-1253-000 Fleet / Plant	3,000	
P29800-10-1279-000 Services - Other	2,000	
P29800-10-1283-000 Services - Environmental	62,102	\$11,264 - Fire Fuel Load Reduction \$20,592 - Additional Tree Works \$13,745.4 - Fusillade 2x a year \$5,000 - 2025 Summer Reveg \$2,500 - 2025 Winter Reveg \$9,000- Reveg Watering
TOTAL 1 - Expenditure	134,649	
TOTAL P29800 - Swan River Foreshore-Gen Mntc	134,649	
P29947 - Parks - General-Bore		

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	Proposed Budget	Comment
1 - Expenditure		
P29947-10-1279-000 Services - Other	90,000	
TOTAL 1 - Expenditure	90,000	
TOTAL P29947 - Parks - General-Bore	90,000	
P29948 - Parks-General-aerators		
1 - Expenditure		
P29948-10-1279-000 Services - Other	25,000	
TOTAL 1 - Expenditure	25,000	
TOTAL P29948 - Parks-General-aerators	25,000	
P29949 - Parks - General-Pump		
1 - Expenditure		
P29949-10-1279-000 Services - Other	400,000	Increased by \$85k for increased tendered rates
TOTAL 1 - Expenditure	400,000	
TOTAL P29949 - Parks - General-Pump	400,000	
P30550 - Fulham St-Sump		
1 - Expenditure		
P30550-10-1201-000 Wages	6,237	
P30550-10-1219-000 Overheads	5,551	
P30550-10-1222-000 Materials	300	
P30550-10-1253-000 Fleet / Plant	1,500	
P30550-10-1260-000 Services - Turf Maintenance	2,600	
P30550-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	16,388	
TOTAL P30550 - Fulham St-Sump	16,388	
P35800 - Severin Walk - Gen Mntc		
1 - Expenditure		
P35800-10-1201-000 Wages	19,876	
P35800-10-1219-000 Overheads	17,690	
P35800-10-1222-000 Materials	1,000	
P35800-10-1253-000 Fleet / Plant	1,000	
P35800-10-1279-000 Services - Other	25,000	
P35800-10-1283-000 Services - Environmental	26,202	\$5,610 - Fire Fuel Load Reduction \$20,592 - Additional Tree Works
P35800-10-1320-000 Power	3,683	
TOTAL 1 - Expenditure	94,450	
TOTAL P35800 - Severin Walk - Gen Mntc	94,450	
P36330 - Goodwood Pde-Boat Ramp/Jetty		
1 - Expenditure		
P36330-10-1201-000 Wages	2,842	
P36330-10-1219-000 Overheads	2,529	
P36330-10-1222-000 Materials	150	
P36330-10-1253-000 Fleet / Plant	1,000	
P36330-10-1260-000 Services - Turf Maintenance	80	
P36330-10-1279-000 Services - Other	300	
TOTAL 1 - Expenditure	6,901	
TOTAL P36330 - Goodwood Pde-Boat Ramp/Jetty	6,901	
P36850 - Newey/Toorak-Sump		
1 - Expenditure		
P36850-10-1253-000 Fleet / Plant	350	
P36850-10-1279-000 Services - Other	500	
P36850-10-1321-000 Water	207	
TOTAL 1 - Expenditure	1,057	
TOTAL P36850 - Newey/Toorak-Sump	1,057	
P36950 - Noble St-Sump		
1 - Expenditure		
P36950-10-1201-000 Wages	6,834	
P36950-10-1219-000 Overheads	6,082	
P36950-10-1222-000 Materials	4,500	
P36950-10-1253-000 Fleet / Plant	2,000	

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	Proposed Budget	Comment
P36950-10-1260-000 Services - Turf Maintenance	1,200	
P36950-10-1279-000 Services - Other	200	
P36950-10-1320-000 Power	1,482	
P36950-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	22,499	
TOTAL P36950 - Noble St-Sump	22,499	
P37400 - Redgum Court-Gen Mntc		
1 - Expenditure		
P37400-00-1320-000 Power	855	
P37400-10-1201-000 Wages	6,875	
P37400-10-1219-000 Overheads	6,119	
P37400-10-1222-000 Materials	5,000	Infill planting & mulching
P37400-10-1253-000 Fleet / Plant	2,500	
P37400-10-1260-000 Services - Turf Maintenance	4,000	Increased by \$3800 due to tendered rate increases
P37400-10-1277-000 Services - Playground Maintenance	1,100	
P37400-10-1279-000 Services - Other	4,000	contracted planting & mulching
P37400-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	30,649	
TOTAL P37400 - Redgum Court-Gen Mntc	30,649	
P38000 - The Crescent-Gen Mntc		
1 - Expenditure		
P38000-00-1320-000 Power	818	
P38000-10-1201-000 Wages	6,141	
P38000-10-1219-000 Overheads	5,466	
P38000-10-1222-000 Materials	3,000	Infill planting & mulching
P38000-10-1253-000 Fleet / Plant	2,000	
P38000-10-1260-000 Services - Turf Maintenance	650	
P38000-10-1277-000 Services - Playground Maintenance	3,500	
P38000-10-1279-000 Services - Other	3,000	Infill planting & mulching
P38000-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	24,775	
TOTAL P38000 - The Crescent-Gen Mntc	24,775	
P38100 - Albert Jordan Park-Gen Mnt		
1 - Expenditure		
P38100-10-1201-000 Wages	10,794	
P38100-10-1219-000 Overheads	9,607	
P38100-10-1222-000 Materials	3,000	Infill planting & mulching
P38100-10-1253-000 Fleet / Plant	1,500	
P38100-10-1260-000 Services - Turf Maintenance	1,000	Increased by \$900 due to tendered rate increases
P38100-10-1277-000 Services - Playground Maintenance	3,000	Increased by \$2800 for oiling timber play elements
P38100-10-1279-000 Services - Other	3,000	contracted planting & mulching
P38100-10-1320-000 Power	4,061	
P38100-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	36,162	
TOTAL P38100 - Albert Jordan Park-Gen Mnt	36,162	
P60550 - Willow Lake Park		
1 - Expenditure		
P60550-10-1201-000 Wages	13,933	
P60550-10-1219-000 Overheads	12,400	
P60550-10-1222-000 Materials	5,000	Infill planting & mulch
P60550-10-1253-000 Fleet / Plant	3,000	
P60550-10-1260-000 Services - Turf Maintenance	2,010	Increased by \$1500 due to tendered rate increases
P60550-10-1279-000 Services - Other	5,000	contracted planting & mulching
P60550-10-1283-000 Services - Environmental	1,100	\$1,100 - Algae Management
P60550-10-1320-000 Power	1,805	
P60550-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	44,448	
TOTAL P60550 - Willow Lake Park	44,448	

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
P60650 - Cottage Park		
1 - Expenditure		
P60650-10-1201-000 Wages	5,098	
P60650-10-1219-000 Overheads	4,537	
P60650-10-1253-000 Fleet / Plant	1,500	
P60650-10-1260-000 Services - Turf Maintenance	650	
P60650-10-1283-000 Services - Environmental	4,620	\$4,620 - Typha Management
P60650-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	16,605	
TOTAL P60650 - Cottage Park	16,605	
P60750 - Norlin Park		
1 - Expenditure		
P60750-10-1201-000 Wages	8,096	
P60750-10-1219-000 Overheads	7,206	
P60750-10-1253-000 Fleet / Plant	2,500	
P60750-10-1260-000 Services - Turf Maintenance	2,600	
P60750-10-1283-000 Services - Environmental	1,100	\$1,100 - Algae Treatment
P60750-10-1320-000 Power	906	
P60750-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	22,607	
TOTAL P60750 - Norlin Park	22,607	
P79900 - Blocks Gen-Maint		
1 - Expenditure		
P79900-10-1222-000 Materials	100	
P79900-10-1253-000 Fleet / Plant	500	
P79900-10-1279-000 Services - Other	35,000	contracted mowing \$12k
TOTAL 1 - Expenditure	35,600	
TOTAL P79900 - Blocks Gen-Maint	35,600	
P79950 - Blocks Gen-Sump		
1 - Expenditure		
P79950-10-1201-000 Wages	531	
P79950-10-1219-000 Overheads	473	
P79950-10-1253-000 Fleet / Plant	500	
P79950-10-1279-000 Services - Other	50,000	contracted mowing \$20k
P79950-10-1320-000 Power	1,150	
TOTAL 1 - Expenditure	52,654	
TOTAL P79950 - Blocks Gen-Sump	52,654	
P80400 - Nursery-Gen Mntc		
1 - Expenditure		
P80400-10-1201-000 Wages	2,502	
P80400-10-1219-000 Overheads	2,227	
P80400-10-1222-000 Materials	500	
P80400-10-1253-000 Fleet / Plant	200	
TOTAL 1 - Expenditure	5,429	
TOTAL P80400 - Nursery-Gen Mntc	5,429	
P81000 - Harman Park		
1 - Expenditure		
P81000-10-1201-000 Wages	3,871	
P81000-10-1219-000 Overheads	3,445	
P81000-10-1222-000 Materials	5,000	Infill planting & mulch
P81000-10-1253-000 Fleet / Plant	1,000	
P81000-10-1260-000 Services - Turf Maintenance	750	
P81000-10-1277-000 Services - Playground Maintenance	4,000	
P81000-10-1279-000 Services - Other	5,000	contracted planting & mulching
P81000-10-1320-000 Power	986	
P81000-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	24,252	
TOTAL P81000 - Harman Park	24,252	

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	Proposed Budget	Comment
P81500 - Harman St Community Centre Grounds		
1 - Expenditure		
P81500-10-1201-000 Wages	9,536	
P81500-10-1219-000 Overheads	8,487	
P81500-10-1222-000 Materials	5,000	Infill planting & mulch
P81500-10-1253-000 Fleet / Plant	500	
P81500-10-1260-000 Services - Turf Maintenance	100	
P81500-10-1279-000 Services - Other	5,000	contracted planting & mulching
TOTAL 1 - Expenditure	28,623	
TOTAL P81500 - Harman St Community Centre Grounds	28,623	
P85500 - Rivervale Comm Cntr - Gen Mnt		
1 - Expenditure		
P85500-10-1201-000 Wages	6,489	
P85500-10-1219-000 Overheads	5,775	
P85500-10-1222-000 Materials	2,000	
P85500-10-1253-000 Fleet / Plant	1,500	
P85500-10-1277-000 Services - Playground Maintenance	2,500	
P85500-10-1279-000 Services - Other	500	
TOTAL 1 - Expenditure	18,764	
TOTAL P85500 - Rivervale Comm Cntr - Gen Mnt	18,764	
TOTAL : Section - Parks Maintenance	5,087,593	
Section - Parks Active Reserves		
P00500 - Forster Park-Gen Mntc		
1 - Expenditure		
P00500-10-1201-000 Wages	58,410	
P00500-10-1219-000 Overheads	51,985	
P00500-10-1222-000 Materials	10,000	
P00500-10-1253-000 Fleet / Plant	15,000	
P00500-10-1260-000 Services - Turf Maintenance	115,500	Increased by \$35k for turf renovations due to tendered rate increases
P00500-10-1277-000 Services - Playground Maintenance	7,000	Increased by \$2500 for oiling timber play elements
P00500-10-1279-000 Services - Other	22,000	
P00500-10-1320-000 Power	6,243	
P00500-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	286,338	
TOTAL P00500 - Forster Park-Gen Mntc	286,338	
P01000 - Centenary Park-Gen Mntc		
1 - Expenditure		
P01000-00-1317-000 Ins. Prem - Other	608	
P01000-10-1201-000 Wages	56,364	
P01000-10-1219-000 Overheads	50,164	
P01000-10-1222-000 Materials	3,500	
P01000-10-1253-000 Fleet / Plant	15,000	
P01000-10-1260-000 Services - Turf Maintenance	55,000	Increased by \$18k for turf renovations due to tendered rate increases
P01000-10-1277-000 Services - Playground Maintenance	14,000	Increased by \$5k for oiling timber play elements
P01000-10-1279-000 Services - Other	12,000	
P01000-10-1320-000 Power	16,435	
P01000-10-1321-000 Water	47	
P01000-10-1324-000 Communications - IT	400	
TOTAL 1 - Expenditure	223,517	
TOTAL P01000 - Centenary Park-Gen Mntc	223,517	
P02500 - Gerry Archer Athletic Park		
1 - Expenditure		
P02500-10-1201-000 Wages	31,651	
P02500-10-1219-000 Overheads	28,169	
P02500-10-1222-000 Materials	12,000	
P02500-10-1253-000 Fleet / Plant	10,000	
P02500-10-1260-000 Services - Turf Maintenance	94,000	Increased by \$5k for turf renovations due to tendered rate increases
P02500-10-1277-000 Services - Playground Maintenance	3,700	Increased by \$3500 for shade sail installs and removals and monthly sandpit cleaning

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	Proposed Budget	Comment
P02500-10-1279-000 Services - Other	20,000	
P02500-10-1320-000 Power	6,580	
P02500-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	206,300	
TOTAL P02500 - Gerry Archer Athletic Park	206,300	
P03500 - Middleton Park-Gen Mntc		
1 - Expenditure		
P03500-10-1201-000 Wages	37,094	
P03500-10-1219-000 Overheads	33,014	
P03500-10-1222-000 Materials	3,000	
P03500-10-1253-000 Fleet / Plant	10,000	
P03500-10-1260-000 Services - Turf Maintenance	85,000	
P03500-10-1277-000 Services - Playground Maintenance	1,200	
P03500-10-1279-000 Services - Other	5,000	
P03500-10-1320-000 Power	6,970	
P03500-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	181,478	
TOTAL P03500 - Middleton Park-Gen Mntc	181,478	
P04500 - Selby Park-Gen Mntc		
1 - Expenditure		
P04500-10-1201-000 Wages	15,151	
P04500-10-1219-000 Overheads	13,484	
P04500-10-1253-000 Fleet / Plant	5,000	
P04500-10-1260-000 Services - Turf Maintenance	6,000	Increased by \$3k due to tendered rate increases
P04500-10-1277-000 Services - Playground Maintenance	3,300	
P04500-10-1279-000 Services - Other	1,000	
P04500-10-1320-000 Power	2,949	
P04500-10-1321-000 Water	1,124	
P04500-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	48,208	
TOTAL P04500 - Selby Park-Gen Mntc	48,208	
P05000 - Wilson Park-Gen Mntc		
1 - Expenditure		
P05000-10-1201-000 Wages	25,988	
P05000-10-1219-000 Overheads	23,129	
P05000-10-1222-000 Materials	4,000	
P05000-10-1253-000 Fleet / Plant	8,000	
P05000-10-1260-000 Services - Turf Maintenance	14,000	Increased by \$8k due to tendered rate increases
P05000-10-1277-000 Services - Playground Maintenance	3,300	
P05000-10-1279-000 Services - Other	35,000	
P05000-10-1320-000 Power	4,041	
P05000-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	117,658	
TOTAL P05000 - Wilson Park-Gen Mntc	117,658	
P05500 - Peet Park-Gen Mntc		
1 - Expenditure		
P05500-10-1201-000 Wages	36,597	
P05500-10-1219-000 Overheads	32,571	
P05500-10-1222-000 Materials	2,000	
P05500-10-1253-000 Fleet / Plant	10,000	
P05500-10-1260-000 Services - Turf Maintenance	115,500	Increased by \$27k due to tendered rate increases
P05500-10-1277-000 Services - Playground Maintenance	1,200	
P05500-10-1279-000 Services - Other	2,000	
P05500-10-1320-000 Power	3,418	
P05500-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	203,487	
TOTAL P05500 - Peet Park-Gen Mntc	203,487	
P06000 - Miles Park-Gen Mntc		

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	Proposed Budget	Comment
1 - Expenditure		
P06000-10-1201-000 Wages	34,783	
P06000-10-1219-000 Overheads	30,957	
P06000-10-1222-000 Materials	14,000	
P06000-10-1253-000 Fleet / Plant	9,000	
P06000-10-1260-000 Services - Turf Maintenance	65,000	
P06000-10-1277-000 Services - Playground Maintenance	6,050	
P06000-10-1279-000 Services - Other	3,000	
P06000-10-1320-000 Power	3,527	
P06000-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	166,517	
TOTAL P06000 - Miles Park-Gen Mntc	166,517	
P06500 - Redcliffe Park General Maint		
1 - Expenditure		
P06500-10-1201-000 Wages	46,285	
P06500-10-1219-000 Overheads	41,194	
P06500-10-1222-000 Materials	5,000	
P06500-10-1253-000 Fleet / Plant	11,000	
P06500-10-1260-000 Services - Turf Maintenance	82,000	Increased by \$19k due to tendered rate increases
P06500-10-1277-000 Services - Playground Maintenance	4,000	
P06500-10-1279-000 Services - Other	5,000	
P06500-10-1283-000 Services - Environmental	8,469	\$1,969 - Fusillade 2x per year \$6,500 - Reveg Watering
P06500-10-1320-000 Power	5,912	
P06500-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	209,059	
TOTAL P06500 - Redcliffe Park General Maint	209,059	
P15000 - Belmont Oval-Gen Mntc		
1 - Expenditure		
P15000-10-1201-000 Wages	25,720	
P15000-10-1219-000 Overheads	22,891	
P15000-10-1222-000 Materials	2,000	
P15000-10-1253-000 Fleet / Plant	7,000	
P15000-10-1260-000 Services - Turf Maintenance	43,000	Increased by \$15k for turf renovations due to tendered rate increases
P15000-10-1277-000 Services - Playground Maintenance	2,800	
P15000-10-1279-000 Services - Other	4,000	
P15000-10-1320-000 Power	4,480	
P15000-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	112,091	
TOTAL P15000 - Belmont Oval-Gen Mntc	112,091	
P82300 - Cl'dale Sprt/Rec Cnt-Gen Mntc		
1 - Expenditure		
P82300-10-1201-000 Wages	25,075	
P82300-10-1219-000 Overheads	22,317	
P82300-10-1222-000 Materials	2,000	
P82300-10-1253-000 Fleet / Plant	7,000	
P82300-10-1260-000 Services - Turf Maintenance	26,000	
P82300-10-1279-000 Services - Other	4,000	
P82300-10-1283-000 Services - Environmental	5,720	\$1,100 - Algae Treatment \$4,620 - Typha Management
P82300-10-1324-000 Communications - IT	200	
TOTAL 1 - Expenditure	92,312	
TOTAL P82300 - Cl'dale Sprt/Rec Cnt-Gen Mntc	92,312	
P82325 - Belmont City Bowling Club - Greens		
1 - Expenditure		
P82325-10-1222-000 Materials	110,000	
TOTAL 1 - Expenditure	110,000	
TOTAL P82325 - Belmont City Bowling Club - Greens	110,000	
TOTAL : Section - Parks Active Reserves	1,956,963	
Section - Parks & Environment Overheads		

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	Proposed Budget	Comment
996500 - Parks & Environment Overheads		
1 - Expenditure		
996500-00-1127-000 Hire (Property & Equipment)	1,500	
996500-00-1200-000 Salaries	8,861	
996500-00-1201-000 Wages	392,908	
996500-00-1202-000 Allowances	3,357	
996500-00-1203-000 Service Pay	13,000	
996500-00-1208-000 Workers Compensation	28,856	
996500-00-1209-000 Superannuation	316,577	
996500-00-1210-000 Staff Medicals and Health	2,000	
996500-00-1213-000 Salaries - Supervisors	49,370	
996500-00-1217-000 Apprenticeships	37,749	
996500-00-1222-000 Materials	6,000	
996500-00-1226-000 Stationery	5,000	
996500-00-1227-000 Printing	1,000	
996500-00-1234-000 Uniforms/Protective Clothing	18,000	
996500-00-1239-000 Consumables	10,000	
996500-00-1240-000 Safety Equipment	3,000	
996500-00-1252-000 Equipment	9,000	
996500-00-1253-000 Fleet / Plant	1,000	
996500-00-1263-000 Services - Advertising	10,000	
996500-00-1264-000 Services - Rubbish	20,000	
996500-00-1317-000 Ins. Prem - Other	143,850	
996500-00-1318-000 Insurance - Self Insurance	1,500	
996500-00-1322-000 Telephone	18,477	
996500-00-1324-000 Communications - IT	4,000	
996500-00-1330-000 Subscriptions	4,200	
996500-00-1371-000 Travel - Conferences	3,000	
996500-00-1372-000 Accommodation - Conferences	1,500	
996500-00-1373-000 Registration - Train/Conf	50,000	
996500-00-1387-000 Food - Other	1,250	
996500-00-1400-000 ABC Cost Allocation	476,859	
996500-40-1119-000 Licenses	1,693	Annual license fee.
996500-40-1201-000 Wages	960	Wages for general maintenance.
996500-40-1216-000 Agency Staff	1,320	Minor repairs by mechanic.
996500-40-1221-000 Tyres	2,400	Replacement tyres if required.
996500-40-1224-000 Fuel	16,734	
996500-40-1225-000 External Repairs	8,600	External repairs plus insurance excess fee.
996500-40-1314-000 Ins. Prem - Motor Vehicle	1,635	Annual insurance premium.
TOTAL 1 - Expenditure	1,675,157	
4 - Income		
996500-00-4403-000 Grounds & Environment Overheads	-1,680,925	
TOTAL 4 - Income	-1,680,925	
TOTAL 996500 - Parks & Environment Overheads	-5,768	
TOTAL : Section - Parks & Environment Overheads	-5,768	

Section - Parks Administration

996000 - Parks Administration

1 - Expenditure

996000-00-1200-000 Salaries	480,149	
996000-00-1202-000 Allowances	399	
996000-00-1208-000 Workers Compensation	6,920	
996000-00-1209-000 Superannuation	80,741	
996000-00-1211-000 Fringe Benefits Tax	5,474	
996000-00-1213-000 Salaries - Supervisors	178,332	
996000-00-1222-000 Materials	2,000	
996000-00-1224-000 Fuel	100	
996000-00-1226-000 Stationery	1,000	
996000-00-1234-000 Uniforms/Protective Clothing	600	\$600 for use on Long & Long Policy regarding uniforms

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	Proposed Budget	Comment
996000-00-1263-000 Services - Advertising	3,000	
996000-00-1270-000 Services - Legal	12,000	
996000-00-1271-000 Services - Other Consultants	150,000	\$150k Consultants - Design & specification preparation Irrigation, Playgrounds & Foreshore Master Planning
996000-00-1322-000 Telephone	902	
996000-00-1373-000 Registration - Train/Conf	3,800	
996000-00-1399-000 Miscellaneous	500	
996000-00-1400-000 ABC Cost Allocation	503,226	
TOTAL 1 - Expenditure	1,429,144	
TOTAL 996000 - Parks Administration	1,429,144	
TOTAL : Section - Parks Administration	1,429,144	
Section - Leisure & Recreation		
963000 - Community Wellbeing		
1 - Expenditure		
963000-00-1032-000 Grant - Operating	12,710	Playwell Grant squash and inclusive netball program (pending notification of successful grant application)
963000-00-1200-000 Salaries	261,512	
963000-00-1202-000 Allowances	150	
963000-00-1208-000 Workers Compensation	2,883	
963000-00-1209-000 Superannuation	34,930	
963000-00-1211-000 Fringe Benefits Tax	4,608	
963000-00-1216-000 Agency Staff	10,000	
963000-00-1226-000 Stationery	600	
963000-00-1227-000 Printing	5,000	Funds required for the printing of event signage, general flyers, notices relating to Leisure Services (where electronic is not suitable). Sporting clubs internal signage printing \$4000
963000-00-1240-000 Safety Equipment	800	For the replenishment of first aid kits undertaken by WHS.
963000-00-1252-000 Equipment	1,000	Funds for equipment items to assist in Leisure Services operations.
963000-00-1263-000 Services - Advertising	1,600	Advertising costs (print/paid social media) for Leisure programs and services for the year.
963000-00-1267-000 Services - Courier	100	For courier costs to transfer miscellaneous items
963000-00-1271-000 Services - Other Consultants	20,000	Consultancy fees to assist in commencing the review and development of the recreation strategy.
963000-00-1317-000 Ins. Prem - Other	3,620	
963000-00-1322-000 Telephone	2,887	
963000-00-1330-000 Subscriptions	800	Subscription to Parks Leisure Australia (PLA) Membership (\$500), PLA secretariat support for Metro Recreation Advisory Group (\$200), AusLeisure Subscription (\$100)
963000-00-1373-000 Registration - Train/Conf	4,000	To support Leisure Services Staff to attend relevant training / professional development opportunities.
963000-00-1377-000 Travel - General	100	Parking fees to attend external meetings by Leisure Services staff.
963000-00-1387-000 Food - Other	1,000	Funds to support catering for participants in the Playwell grant program, and multisport program.
963000-00-1399-000 Miscellaneous	500	
963000-00-1400-000 ABC Cost Allocation	135,168	
963000-40-1119-000 Licenses	446	Annual license fee.
963000-40-1201-000 Wages	480	Wages for general maintenance.
963000-40-1216-000 Agency Staff	240	
963000-40-1224-000 Fuel	4,570	
963000-40-1225-000 External Repairs	500	External repairs plus insurance excess fee.
963000-40-1314-000 Ins. Prem - Motor Vehicle	376	Annual insurance premium.
TOTAL 1 - Expenditure	510,578	
4 - Income		
963000-00-4032-000 Grant - Operating	-12,710	Playwell grant (pending notification of successful grant)
TOTAL 4 - Income	-12,710	
TOTAL 963000 - Community Wellbeing	497,868	
963006 - Walking projects		
1 - Expenditure		
963006-00-1227-000 Printing	300	Printing of brochures, flyers and walking reward cards relating to Walking Groups and activities (where online is not suitable)
963006-00-1284-000 Services - Project Mgmt	6,600	Garvey Park parkrun birthday celebration \$600 ; Replenishment of Walking Group Shirts \$2000 ; Annual Walkers Breakfast \$1000 ; Walking Reward Loyalty Programtop up of merchandise \$2000 ; Walktober \$1000
TOTAL 1 - Expenditure	6,900	
TOTAL 963006 - Walking projects	6,900	
963007 - Healthy Living Seminars		
1 - Expenditure		
963007-00-1284-000 Services - Project Mgmt	17,000	Wiggles 'n' Giggles monthly \$7000 and \$10,000 to provide other ongoing leisure programs throughout the year. Income derived from this program also.

Attachment 12.7.4 Budget by Department 2024-25

Proposed Budget		Comment
TOTAL 1 - Expenditure	17,000	
4 - Income		
963007-00-4399-000 Miscellaneous	-1,000	
TOTAL 4 - Income	-1,000	
TOTAL 963007 - Healthy Living Seminars	16,000	
963012 - Educational Strategies		
1 - Expenditure		
963012-00-1284-000 Services - Project Mgmt	7,500	Bike education for children (\$1500) ; Garvey Park Trail activation/skills (\$1000) ; General Leisure Merchandise renewal (\$2000) ; Filming for exercise program for Redcliffe Park (\$3000)
TOTAL 1 - Expenditure	7,500	
TOTAL 963012 - Educational Strategies	7,500	
963014 - Club Development Seminars		
1 - Expenditure		
963014-00-1284-000 Services - Project Mgmt	17,500	Sporting Club Volunteer Function \$8500 (catering, infrastructure and kids activities) ; Miscellaneous Club Development Opportunities/workshops identified by the City's Recreation Officer \$3000 ; Multisport Program (twice per year) \$3000
TOTAL 1 - Expenditure	17,500	
TOTAL 963014 - Club Development Seminars	17,500	
963016 - Sporting Donations		
1 - Expenditure		
963016-00-1284-000 Services - Project Mgmt	18,000	Funds allocated to implement Sporting and Cultural donations in line with Council Policy (Donations and Applications for Financial Assistance). Increase basedon current financial year demand.
TOTAL 1 - Expenditure	18,000	
TOTAL 963016 - Sporting Donations	18,000	
963026 - KidSport		
4 - Income		
963026-00-4399-000 Miscellaneous	-1,364	
TOTAL 4 - Income	-1,364	
TOTAL 963026 - KidSport	-1,364	
TOTAL : Section - Leisure & Recreation	562,404	
Section - Environment		
996002 - Environmental Services		
1 - Expenditure		
996002-00-1119-000 Licenses	500	
996002-00-1200-000 Salaries	357,173	
996002-00-1202-000 Allowances	250	
996002-00-1203-000 Service Pay	1,040	
996002-00-1208-000 Workers Compensation	4,629	
996002-00-1209-000 Superannuation	55,648	
996002-00-1211-000 Fringe Benefits Tax	10,457	
996002-00-1213-000 Salaries - Supervisors	83,424	
996002-00-1222-000 Materials	33,000	\$3,000 - Promotion and Event Giveaway (as per ESS Impl Plan) \$30,000 - Verge Garden Program (as per ESS Impl Plan) \$1,000 - Sampling Material
996002-00-1234-000 Uniforms/Protective Clothing	1,000	
996002-00-1240-000 Safety Equipment	3,410	
996002-00-1263-000 Services - Advertising	2,000	
996002-00-1271-000 Services - Other Consultants	195,000	\$40,000 - Aboriginal Heritage Plan (as per ESS Impl Plan) \$50,000 - Bushland Protection Plan (as per ESS Impl Plan) \$80,000 - Future Energy Plan (as per ESS Impl Plan) \$20,000 - Dieback Management Plan (as per ESS Impl Plan) \$5,000 - PestManagement Survey Garvey Park \$35,000 - Stormwater Testing (as per ESS Impl Plan) \$5,000 - Community Education (as per ESS Impl Plan)
996002-00-1279-000 Services - Other	58,000	\$5,500 - Surface Water Irrigation water sampling (PFAS)\$10,000 - Lysimeter Monitoring \$15,000 - Reactive Environmental Sampling \$2,500 - Rabbit Control (as per ESS)
996002-00-1283-000 Services - Environmental	10,500	\$8,000 - Annual Civic Precinct waste auditas per previous Corporate Business Plan Action
996002-00-1318-000 Insurance - Self Insurance	750	
996002-00-1322-000 Telephone	1,083	
996002-00-1330-000 Subscriptions	36,320	\$3,320 - EnvriLaw (as per ESS Impl. Plan) \$5,000 - SOSNT 24/25 (as per ESS Impl. Plan) \$400 - Green Stamp (as per ESS Impl. Plan) \$16,200 - Azility subscription 24/25 \$7,000 - Switch your Thinking 24/25 \$2,000 - DBCA Reel it in \$900 - Aussie Bird Count \$1,500 - AELERT 24/25

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
996002-00-1373-000 Registration - Train/Conf		\$2,000 - Staff Further Education (as per ESS Impl. Plan)
	16,800	\$14,800 - Training for new Environmental Staff (Chainsaw, Chemical training, Dogging, Excavator, Loaders, Hiab, Load Restraint.), Training as per SDRs.
996002-00-1387-000 Food - Other		300 \$300 - Food for events
996002-00-1399-000 Miscellaneous		150 Couriers
996002-00-1400-000 ABC Cost Allocation	149,659	
996002-40-1119-000 Licenses		918 Annual license fee.
996002-40-1201-000 Wages		960 Wages for general maintenance.
996002-40-1216-000 Agency Staff		480 Minor repairs by mechanic.
996002-40-1224-000 Fuel	2,844	
996002-40-1225-000 External Repairs	1,960	External repairs plus insurance excess fee.
996002-40-1314-000 Ins. Prem - Motor Vehicle	857	Annual insurance premium.
TOTAL 1 - Expenditure	1,029,112	
TOTAL 996002 - Environmental Services	1,029,112	
PE2401 - SCRUF Project		
6 - Capital Income		
PE2401-00-6035-000 Grant - Capital Improvements	-122,126	Grant funding of \$122,126.65 from DBCA
TOTAL 6 - Capital Income	-122,126	
TOTAL PE2401 - SCRUF Project	-122,126	
TOTAL : Section - Environment	906,986	
TOTAL : Department - Parks, Leisure & Environment	19,444,486	
Department - City Facilities & Property		
Section - Facilities and Property Management		
911900 - City Facilities & Property		
1 - Expenditure		
911900-00-1059-000 Cont - Other	35,000	Rates contribution for Ascot Kayak Club, BSRC and BTPC.
911900-00-1200-000 Salaries	541,501	
911900-00-1202-000 Allowances	250	
911900-00-1208-000 Workers Compensation	5,688	
911900-00-1209-000 Superannuation	68,229	
911900-00-1211-000 Fringe Benefits Tax	8,339	
911900-00-1216-000 Agency Staff	40,000	Cover for staff on Maternity leave
911900-00-1254-000 Land	15,000	Settlement fees, conveyancing costs, legal costs and other expenditure specifically for land acquisition or disposal or other actions associated with land management.
911900-00-1263-000 Services - Advertising	1,200	Marketing and advertising campaign for vacant tenancies
911900-00-1270-000 Services - Legal	30,000	Legal costs associated with lease or contract development & review, advice on land dealings, appeals and court action, including other leasing and property processes.
911900-00-1271-000 Services - Other Consultants	20,000	Consultant expenditure, particularly in relation to development of Land Asset Management Plan
911900-00-1280-000 Services - Training	5,000	Staff development training identified as part of staff reviews
911900-00-1281-000 Services - Valuations	20,000	Valuations associated with Land Asset Management Plan
911900-00-1317-000 Ins. Prem - Other	3,234	
911900-00-1322-000 Telephone	6,164	
911900-00-1373-000 Registration - Train/Conf	5,000	Attendance at conferences
911900-00-1400-000 ABC Cost Allocation	260,465	
911900-40-1119-000 Licenses	892	Annual license fee.
911900-40-1201-000 Wages	480	Wages for general maintenance.
911900-40-1216-000 Agency Staff	240	Minor repairs by mechanic.
911900-40-1223-000 Parts	250	
911900-40-1224-000 Fuel	7,134	
911900-40-1225-000 External Repairs	2,400	External repairs plus insurance excess fee.
911900-40-1314-000 Ins. Prem - Motor Vehicle	934	Annual insurance premium.
TOTAL 1 - Expenditure	1,077,400	
4 - Income		
911900-00-4075-000 Reimb - Legal Costs	-5,000	
TOTAL 4 - Income	-5,000	
TOTAL 911900 - City Facilities & Property	1,072,400	
911901 - 5 Kemp Nursing home		
1 - Expenditure		
911901-00-1077-000 Reimb - Miscellaneous	10,000	Water and rates
TOTAL 1 - Expenditure	10,000	
4 - Income		

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
911901-00-4077-000 Reimb - Miscellaneous	-5,000	
911901-00-4122-000 Rent/Lease	-339,000	Lease fee increased by CPI
TOTAL 4 - Income	-344,000	
TOTAL 911901 - 5 Kemp Nursing home	-334,000	
911903 - 107 Daly: Centenary CMTS: optus		
4 - Income		
911903-00-4122-000 Rent/Lease	-30,725	Lease fee increased by CPI
TOTAL 4 - Income	-30,725	
TOTAL 911903 - 107 Daly: Centenary CMTS: optus	-30,725	
911905 - 34 Oats: land tomato lake kiosk		
4 - Income		
911905-00-4122-000 Rent/Lease	-8,250	
TOTAL 4 - Income	-8,250	
TOTAL 911905 - 34 Oats: land tomato lake kiosk	-8,250	
911906 - 107 Daly: Centenary CMTS: telstra		
4 - Income		
911906-00-4122-000 Rent/Lease	-30,910	Lease fee increased by CPI
TOTAL 4 - Income	-30,910	
TOTAL 911906 - 107 Daly: Centenary CMTS: telstra	-30,910	
911910 - 275 Abernethy Road: East Wing		
4 - Income		
911910-00-4122-000 Rent/Lease	-42,000	YMCA Management Agreement
TOTAL 4 - Income	-42,000	
TOTAL 911910 - 275 Abernethy Road: East Wing	-42,000	
911911 - 275 Abernethy Road: Office A		
4 - Income		
911911-00-4073-000 Reimb - Utilities	-8,300	
TOTAL 4 - Income	-8,300	
TOTAL 911911 - 275 Abernethy Road: Office A	-8,300	
911912 - 275 Abernethy Road: Office D		
4 - Income		
911912-00-4077-000 Reimb - Miscellaneous	-6,907	Building Outgoings - Office D
911912-00-4122-000 Rent/Lease	-3,823	Lease fee increased by CPI
TOTAL 4 - Income	-10,730	
TOTAL 911912 - 275 Abernethy Road: Office D	-10,730	
911913 - 275 Abernethy Road: Office B		
4 - Income		
911913-00-4073-000 Reimb - Utilities	-7,245	Building Outgoings - Office B
911913-00-4122-000 Rent/Lease	-4,032	Lease Fee increased by CPI
TOTAL 4 - Income	-11,277	
TOTAL 911913 - 275 Abernethy Road: Office B	-11,277	
911914 - 275 Abernethy Road: Office C		
4 - Income		
911914-00-4073-000 Reimb - Utilities	-2,839	Building Outgoings - Office C
911914-00-4122-000 Rent/Lease	-1,571	Lease Fee increase by CPI
TOTAL 4 - Income	-4,410	
TOTAL 911914 - 275 Abernethy Road: Office C	-4,410	
911926 - 232 Fulham St		
4 - Income		
911926-00-4077-000 Reimb - Miscellaneous	-2,500	
911926-00-4122-000 Rent/Lease	-29,414	
TOTAL 4 - Income	-31,914	
TOTAL 911926 - 232 Fulham St	-31,914	
911927 - 275 Abernethy Road: West Wing		
4 - Income		
911927-00-4073-000 Reimb - Utilities	-38,500	
911927-00-4122-000 Rent/Lease	-21,000	
TOTAL 4 - Income	-59,500	

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
TOTAL 911927 - 275 Abernethy Road: West Wing	-59,500	
911928 - 117 Epsom Ave		
1 - Expenditure		
911928-00-1271-000 Services - Other Consultants	3,000	Management Fees
911928-10-1271-000 Services - Other Consultants	15,000	Maintenance budget for residential property.
TOTAL 1 - Expenditure	18,000	
4 - Income		
911928-00-4122-000 Rent/Lease	-36,551	Lease Fee increase by CPI
TOTAL 4 - Income	-36,551	
TOTAL 911928 - 117 Epsom Ave	-18,551	
911929 - 4 Homewood St, Cloverdale		
1 - Expenditure		
911929-00-1271-000 Services - Other Consultants	2,500	Management Fees
911929-10-1271-000 Services - Other Consultants	10,000	Maintenance budget for residential property.
TOTAL 1 - Expenditure	12,500	
4 - Income		
911929-00-4122-000 Rent/Lease	-27,427	Market Rent review
TOTAL 4 - Income	-27,427	
TOTAL 911929 - 4 Homewood St, Cloverdale	-14,927	
911931 - 25 Brindley Street		
1 - Expenditure		
911931-00-1271-000 Services - Other Consultants	4,000	Management Fees
911931-10-1271-000 Services - Other Consultants	10,000	Maintenance budget for residential property.
TOTAL 1 - Expenditure	14,000	
4 - Income		
911931-00-4122-000 Rent/Lease	-23,400	Rent review by CPI
TOTAL 4 - Income	-23,400	
TOTAL 911931 - 25 Brindley Street	-9,400	
911952 - Cafe Tenancy Income		
4 - Income		
911952-00-4077-000 Reimb - Miscellaneous	-55,000	
911952-00-4122-000 Rent/Lease	-103,000	
TOTAL 4 - Income	-158,000	
TOTAL 911952 - Cafe Tenancy Income	-158,000	
911953 - HUB - NFP Tenancy 1 Income		
4 - Income		
911953-00-4073-000 Reimb - Utilities	-13,700	
911953-00-4122-000 Rent/Lease	-8,500	
TOTAL 4 - Income	-22,200	
TOTAL 911953 - HUB - NFP Tenancy 1 Income	-22,200	
911954 - 6A Homewood Street, Cloverdale		
1 - Expenditure		
911954-00-1271-000 Services - Other Consultants	2,200	Management Fees
911954-10-1271-000 Services - Other Consultants	17,500	Maintenance budget for residential property.
TOTAL 1 - Expenditure	19,700	
4 - Income		
911954-00-4122-000 Rent/Lease	-20,280	CPI Rent Increase
TOTAL 4 - Income	-20,280	
TOTAL 911954 - 6A Homewood Street, Cloverdale	-580	
911955 - 6B Homewood Street, Cloverdale		
1 - Expenditure		
911955-00-1271-000 Services - Other Consultants	1,600	Management Fees
911955-10-1271-000 Services - Other Consultants	10,000	Maintenance budget for residential property.
TOTAL 1 - Expenditure	11,600	
4 - Income		
911955-00-4122-000 Rent/Lease	-17,680	CPI Rent Increase
TOTAL 4 - Income	-17,680	
TOTAL 911955 - 6B Homewood Street, Cloverdale	-6,080	

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	Proposed Budget	Comment
911956 - Harman Park Lease Income		
4 - Income		
911956-00-4122-000 Rent/Lease	-27,400	CPI Rent Increase
TOTAL 4 - Income	-27,400	
TOTAL 911956 - Harman Park Lease Income	-27,400	
911957 - HUB - NFP Tenancy 2 Income		
4 - Income		
911957-00-4073-000 Reimb - Utilities	-4,150	
911957-00-4122-000 Rent/Lease	-3,300	
TOTAL 4 - Income	-7,450	
TOTAL 911957 - HUB - NFP Tenancy 2 Income	-7,450	
911958 - HUB - NFP Tenancy 3 Income		
4 - Income		
911958-00-4073-000 Reimb - Utilities	-8,900	
911958-00-4122-000 Rent/Lease	-7,320	
TOTAL 4 - Income	-16,220	
TOTAL 911958 - HUB - NFP Tenancy 3 Income	-16,220	
911959 - HUB - NFP Tenancy 4 Income		
4 - Income		
911959-00-4073-000 Reimb - Utilities	-10,430	
911959-00-4122-000 Rent/Lease	-8,250	
TOTAL 4 - Income	-18,680	
TOTAL 911959 - HUB - NFP Tenancy 4 Income	-18,680	
911960 - HUB - NFP Tenancy 5 Income		
4 - Income		
911960-00-4073-000 Reimb - Utilities	-16,000	
911960-00-4122-000 Rent/Lease	-12,355	Tenancy occupied for full year new lease commenced Nov 23
TOTAL 4 - Income	-28,355	
TOTAL 911960 - HUB - NFP Tenancy 5 Income	-28,355	
911961 - HUB - NFP Tenancy 6 Income		
4 - Income		
911961-00-4073-000 Reimb - Utilities	-17,300	
911961-00-4122-000 Rent/Lease	-13,300	CPI rent increase
TOTAL 4 - Income	-30,600	
TOTAL 911961 - HUB - NFP Tenancy 6 Income	-30,600	
911962 - HUB - NFP Tenancy 7 Income		
4 - Income		
911962-00-4073-000 Reimb - Utilities	-26,900	
911962-00-4122-000 Rent/Lease	-20,600	
TOTAL 4 - Income	-47,500	
TOTAL 911962 - HUB - NFP Tenancy 7 Income	-47,500	
911963 - HUB - NFP Tenancy 8 Income		
4 - Income		
911963-00-4073-000 Reimb - Utilities	-31,000	
911963-00-4122-000 Rent/Lease	-18,500	
TOTAL 4 - Income	-49,500	
TOTAL 911963 - HUB - NFP Tenancy 8 Income	-49,500	
911964 - HUB - NFP Tenancy 9 Income		
4 - Income		
911964-00-4073-000 Reimb - Utilities	-36,200	
911964-00-4122-000 Rent/Lease	-28,000	
TOTAL 4 - Income	-64,200	
TOTAL 911964 - HUB - NFP Tenancy 9 Income	-64,200	
911965 - HUB - NFP Tenancy 10 Income		
4 - Income		
911965-00-4073-000 Reimb - Utilities	-15,400	
911965-00-4122-000 Rent/Lease	-12,700	
TOTAL 4 - Income	-28,100	

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	Proposed Budget	Comment
TOTAL 911965 - HUB - NFP Tenancy 10 Income	-28,100	
911966 - HUB - NFP Tenancy 11 Income		
4 - Income		
911966-00-4073-000 Reimb - Utilities	-23,600	
911966-00-4122-000 Rent/Lease	-19,500	
TOTAL 4 - Income	-43,100	
TOTAL 911966 - HUB - NFP Tenancy 11 Income	-43,100	
911967 - HUB - NFP Tenancy 12 Income		
4 - Income		
911967-00-4073-000 Reimb - Utilities	-13,100	
911967-00-4122-000 Rent/Lease	-11,000	
TOTAL 4 - Income	-24,100	
TOTAL 911967 - HUB - NFP Tenancy 12 Income	-24,100	
911968 - HUB - Building Mnt Recovery		
4 - Income		
911968-00-4406-000 HUB Building Maint Recovery	-1,003,940	
TOTAL 4 - Income	-1,003,940	
TOTAL 911968 - HUB - Building Mnt Recovery	-1,003,940	
941000 - Youth & Family Services Centre		
4 - Income		
941000-00-4073-000 Reimb - Utilities	-72,000	
TOTAL 4 - Income	-72,000	
TOTAL 941000 - Youth & Family Services Centre	-72,000	
960000 - Senior Citizens Centre		
1 - Expenditure		
960000-00-1406-000 HUB Accomodation Alloc	85,845	
TOTAL 1 - Expenditure	85,845	
4 - Income		
960000-00-4073-000 Reimb - Utilities	-5,000	
TOTAL 4 - Income	-5,000	
TOTAL 960000 - Senior Citizens Centre	80,845	
961001 - Belmont HUB - Not-for-Profit Tenancies		
1 - Expenditure		
961001-00-1406-000 HUB Accomodation Alloc	310,006	
TOTAL 1 - Expenditure	310,006	
TOTAL 961001 - Belmont HUB - Not-for-Profit Tenancies	310,006	
961002 - Belmont HUB - Creche		
1 - Expenditure		
961002-00-1406-000 HUB Accomodation Alloc	38,910	
TOTAL 1 - Expenditure	38,910	
TOTAL 961002 - Belmont HUB - Creche	38,910	
961007 - Belmont HUB - Cafe		
1 - Expenditure		
961007-00-1406-000 HUB Accomodation Alloc	39,864	
TOTAL 1 - Expenditure	39,864	
TOTAL 961007 - Belmont HUB - Cafe	39,864	
B02699 - 314 Kew Street		
1 - Expenditure		
B02699-00-1287-000 Services - Pest Control	250	
B02699-00-1317-000 Ins. Prem - Other	1,842	
B02699-00-1320-000 Power	356	
B02699-00-1321-000 Water	1,877	
B02699-10-1279-000 Services - Other	25,000	Proposed demolition of property
TOTAL 1 - Expenditure	29,325	
TOTAL B02699 - 314 Kew Street	29,325	
B03099 - Garvey Prk Kayak Store Bld Mnt		
1 - Expenditure		
B03099-00-1266-000 Services - Cleaning	17,600	Contract price increase in line with Fair Work Commission cleaning award increase

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	Proposed Budget	Comment
B03099-00-1286-000 Services - Hygiene	600	
B03099-00-1287-000 Services - Pest Control	300	
B03099-00-1317-000 Ins. Prem - Other	4,524	
B03099-00-1320-000 Power	2,289	
B03099-10-1265-000 Services - Equipment Maint.	2,500	
B03099-10-1279-000 Services - Other	11,500	
B03099-11-1279-000 Services - Other	500	
TOTAL 1 - Expenditure	39,813	
TOTAL B03099 - Garvey Prk Kayak Store Bld Mnt	39,813	
B20099 - Belmont HUB - General		
1 - Expenditure		
B20099-00-1239-000 Consumables	15,000	
B20099-00-1252-000 Equipment	8,000	
B20099-00-1266-000 Services - Cleaning	408,145	Contract price increase in line with Fair Work Commission cleaning award increase
B20099-00-1276-000 Services - Security	17,500	
B20099-00-1286-000 Services - Hygiene	9,500	
B20099-00-1287-000 Services - Pest Control	5,000	
B20099-00-1317-000 Ins. Prem - Other	100,956	
B20099-00-1320-000 Power	150,698	
B20099-00-1321-000 Water	14,781	
B20099-00-1323-000 Gas	36,812	
B20099-10-1251-000 Fixtures	7,000	
B20099-10-1265-000 Services - Equipment Maint.	70,000	
B20099-10-1279-000 Services - Other	150,000	
B20099-10-1296-000 Services - Lighting	5,000	
B20099-11-1279-000 Services - Other	6,000	
TOTAL 1 - Expenditure	1,004,392	
TOTAL B20099 - Belmont HUB - General	1,004,392	
B81399 - Greenshields Kindy Bld Mnt		
1 - Expenditure		
B81399-00-1321-000 Water	106	
TOTAL 1 - Expenditure	106	
TOTAL B81399 - Greenshields Kindy Bld Mnt	106	
B81699 - Kewdale Community Centre Bld Mnt		
1 - Expenditure		
B81699-00-1287-000 Services - Pest Control	1,750	
B81699-00-1317-000 Ins. Prem - Other	890	
B81699-10-1265-000 Services - Equipment Maint.	600	
B81699-10-1279-000 Services - Other	2,750	
B81699-11-1279-000 Services - Other	250	
TOTAL 1 - Expenditure	6,240	
TOTAL B81699 - Kewdale Community Centre Bld Mnt	6,240	
B81799 - Museum Building Bld Mnt		
1 - Expenditure		
B81799-00-1266-000 Services - Cleaning	5,000	Increased use of the building for City programs
B81799-00-1276-000 Services - Security	1,500	
B81799-00-1286-000 Services - Hygiene	500	
B81799-00-1287-000 Services - Pest Control	1,000	
B81799-00-1317-000 Ins. Prem - Other	4,191	
B81799-00-1320-000 Power	1,272	
B81799-00-1322-000 Telephone	47	
B81799-10-1265-000 Services - Equipment Maint.	2,750	
B81799-10-1279-000 Services - Other	5,000	
B81799-11-1279-000 Services - Other	300	
TOTAL 1 - Expenditure	21,560	
TOTAL B81799 - Museum Building Bld Mnt	21,560	
B81899 - Belmont Rsl Leake St Bld Mnt		
1 - Expenditure		

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	Proposed Budget	Comment
B81899-00-1287-000 Services - Pest Control	500	
B81899-00-1317-000 Ins. Prem - Other	4,728	
B81899-10-1279-000 Services - Other	5,500	
TOTAL 1 - Expenditure	10,728	
TOTAL B81899 - Belmont Rsl Leake St Bld Mnt	10,728	
B82799 - Blmmt Cmnty Nursng Hme Bld Mnt		
1 - Expenditure		
B82799-00-1317-000 Ins. Prem - Other	10,340	
B82799-10-1279-000 Services - Other	2,500	
TOTAL 1 - Expenditure	12,840	
TOTAL B82799 - Blmmt Cmnty Nursng Hme Bld Mnt	12,840	
B82899 - 232 Fulham St		
1 - Expenditure		
B82899-00-1317-000 Ins. Prem - Other	188	
B82899-10-1279-000 Services - Other	2,500	
TOTAL 1 - Expenditure	2,688	
TOTAL B82899 - 232 Fulham St	2,688	
B82999 - 117 Epsom Ave		
1 - Expenditure		
B82999-00-1317-000 Ins. Prem - Other	306	
TOTAL 1 - Expenditure	306	
TOTAL B82999 - 117 Epsom Ave	306	
B83099 - 4 Homewood Street, Cloverdale		
1 - Expenditure		
B83099-00-1317-000 Ins. Prem - Other	399	
TOTAL 1 - Expenditure	399	
TOTAL B83099 - 4 Homewood Street, Cloverdale	399	
B83199 - 25 Brindley Street, Cloverdale		
1 - Expenditure		
B83199-00-1317-000 Ins. Prem - Other	236	
TOTAL 1 - Expenditure	236	
TOTAL B83199 - 25 Brindley Street, Cloverdale	236	
B83349 - Youth & Family Services Centre – Sewerage Pump Station		
1 - Expenditure		
B83349-10-1265-000 Services - Equipment Maint.	5,500	
TOTAL 1 - Expenditure	5,500	
TOTAL B83349 - Youth & Family Services Centre – Sewerage Pu	5,500	
B83399 - Youth and Family Services Cent		
1 - Expenditure		
B83399-00-1239-000 Consumables	1,000	
B83399-00-1266-000 Services - Cleaning	96,199	Contract price increase in line with Fair Work Commission cleaning award increase
B83399-00-1276-000 Services - Security	2,750	
B83399-00-1286-000 Services - Hygiene	12,500	
B83399-00-1287-000 Services - Pest Control	1,500	
B83399-00-1317-000 Ins. Prem - Other	10,916	
B83399-00-1320-000 Power	24,932	
B83399-00-1321-000 Water	12,092	
B83399-10-1265-000 Services - Equipment Maint.	25,000	
B83399-10-1279-000 Services - Other	27,500	
B83399-10-1296-000 Services - Lighting	500	
B83399-11-1279-000 Services - Other	2,000	
TOTAL 1 - Expenditure	216,888	
TOTAL B83399 - Youth and Family Services Cent	216,888	
B83499 - 6A Homewood Street, Cloverdale		
1 - Expenditure		
B83499-00-1317-000 Ins. Prem - Other	168	
TOTAL 1 - Expenditure	168	
TOTAL B83499 - 6A Homewood Street, Cloverdale	168	

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	Proposed Budget	Comment
B83599 - 6B Homewood Street, Cloverdale		
1 - Expenditure		
B83599-00-1317-000 Ins. Prem - Other	168	
TOTAL 1 - Expenditure	168	
TOTAL B83599 - 6B Homewood Street, Cloverdale	168	
P83300 - Youth & Family Services - Gen		
1 - Expenditure		
P83300-10-1222-000 Materials	500	
P83300-10-1253-000 Fleet / Plant	3,200	
P83300-10-1260-000 Services - Turf Maintenance	450	
P83300-10-1279-000 Services - Other	1,000	
TOTAL 1 - Expenditure	5,150	
TOTAL P83300 - Youth & Family Services - Gen	5,150	
TOTAL : Section - Facilities and Property Management	635,631	
Section - Public Facilities		
930000 - Public Facilities Operations		
1 - Expenditure		
930000-00-1251-000 Fixtures	2,000	
930000-00-1252-000 Equipment	20,000	
930000-00-1400-000 ABC Cost Allocation	33,965	
TOTAL 1 - Expenditure	55,965	
TOTAL 930000 - Public Facilities Operations	55,965	
930001 - Forster Park Income		
1 - Expenditure		
930001-00-1279-000 Services - Other	8,100	Including SpacetoCo Fees
TOTAL 1 - Expenditure	8,100	
4 - Income		
930001-00-4127-000 Hire (Property & Equipment)	-45,000	
TOTAL 4 - Income	-45,000	
TOTAL 930001 - Forster Park Income	-36,900	
930002 - Centenary Park Income		
1 - Expenditure		
930002-00-1279-000 Services - Other	10,363	Including SpacetoCo Fees
TOTAL 1 - Expenditure	10,363	
4 - Income		
930002-00-4127-000 Hire (Property & Equipment)	-57,575	
TOTAL 4 - Income	-57,575	
TOTAL 930002 - Centenary Park Income	-47,212	
930004 - Wilson Park Income		
1 - Expenditure		
930004-00-1279-000 Services - Other	1,530	Including SpacetoCo Fees
TOTAL 1 - Expenditure	1,530	
4 - Income		
930004-00-4127-000 Hire (Property & Equipment)	-8,500	
TOTAL 4 - Income	-8,500	
TOTAL 930004 - Wilson Park Income	-6,970	
930005 - Peet Park Income		
1 - Expenditure		
930005-00-1279-000 Services - Other	540	Including SpacetoCo Fees
TOTAL 1 - Expenditure	540	
4 - Income		
930005-00-4127-000 Hire (Property & Equipment)	-3,000	
TOTAL 4 - Income	-3,000	
TOTAL 930005 - Peet Park Income	-2,460	
930006 - Miles Park Income		
1 - Expenditure		
930006-00-1279-000 Services - Other	3,600	Including SpacetoCo Fees
TOTAL 1 - Expenditure	3,600	

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	Proposed Budget	Comment
4 - Income		
930006-00-4127-000 Hire (Property & Equipment)	-20,000	
TOTAL 4 - Income	-20,000	
TOTAL 930006 - Miles Park Income	-16,400	
930007 - Redcliffe Park - Income		
1 - Expenditure		
930007-00-1279-000 Services - Other	8,100	Including SpacetoCo Fees
TOTAL 1 - Expenditure	8,100	
4 - Income		
930007-00-4127-000 Hire (Property & Equipment)	-45,000	
TOTAL 4 - Income	-45,000	
TOTAL 930007 - Redcliffe Park - Income	-36,900	
930008 - Arts & Crafts Bldg Income		
4 - Income		
930008-00-4127-000 Hire (Property & Equipment)	-2,500	
TOTAL 4 - Income	-2,500	
TOTAL 930008 - Arts & Crafts Bldg Income	-2,500	
930009 - Rivervale Comm Cntr-Income		
1 - Expenditure		
930009-00-1279-000 Services - Other	9,900	Including SpacetoCo Fees
TOTAL 1 - Expenditure	9,900	
4 - Income		
930009-00-4127-000 Hire (Property & Equipment)	-55,000	
TOTAL 4 - Income	-55,000	
TOTAL 930009 - Rivervale Comm Cntr-Income	-45,100	
930010 - Tennis Club		
1 - Expenditure		
930010-00-1059-000 Cont - Other	32,000	Grant for maintenance of tennis courts
TOTAL 1 - Expenditure	32,000	
TOTAL 930010 - Tennis Club	32,000	
930011 - Belmont Sport & Recreation		
4 - Income		
930011-00-4127-000 Hire (Property & Equipment)	-3,000	
TOTAL 4 - Income	-3,000	
TOTAL 930011 - Belmont Sport & Recreation	-3,000	
930012 - Athletic Track		
1 - Expenditure		
930012-00-1279-000 Services - Other	1,620	
TOTAL 1 - Expenditure	1,620	
4 - Income		
930012-00-4127-000 Hire (Property & Equipment)	-9,000	
TOTAL 4 - Income	-9,000	
TOTAL 930012 - Athletic Track	-7,380	
930013 - Middleton Park		
1 - Expenditure		
930013-00-1279-000 Services - Other	720	
TOTAL 1 - Expenditure	720	
4 - Income		
930013-00-4127-000 Hire (Property & Equipment)	-4,000	
TOTAL 4 - Income	-4,000	
TOTAL 930013 - Middleton Park	-3,280	
930015 - Belmont Oval		
1 - Expenditure		
930015-00-1279-000 Services - Other	720	
930015-00-1320-000 Power	351	
TOTAL 1 - Expenditure	1,071	
4 - Income		
930015-00-4127-000 Hire (Property & Equipment)	-4,000	

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		Proposed Budget	Comment
TOTAL 4 - Income		-4,000	
TOTAL 930015 - Belmont Oval		-2,929	
TOTAL : Section - Public Facilities		-123,066	
Section - Belmont Oasis			
937000 - Belmont Oasis			
1 - Expenditure			
937000-00-1122-000	Rent/Lease	10,943	Budget reallocated to lease principal repayments
937000-00-1227-000	Printing	700	
937000-00-1252-000	Equipment	15,000	
937000-00-1270-000	Services - Legal	5,000	
937000-00-1274-000	Services - Property Management	827,649	Annual Management Subsidy in accordance with Management Contract
937000-00-1748-000	Lease Interest Payments	1,009	Gym Equipment Lease interest payment
TOTAL 1 - Expenditure		860,301	
3 - Capital Expenditure			
** 937000-00-3748-000	Lease Principal Payments	58,057	Gym Equipment Lease Principal payment
937000-32-3252-000	Equipment	67,380	New access and control barriers for pool entry, carried over from 23/24
TOTAL 3 - Capital Expenditure		125,437	
TOTAL 937000 - Belmont Oasis		985,738	
B80229 - Belmont Oasis Lighting			
1 - Expenditure			
B80229-10-1296-000	Services - Lighting	30,000	
TOTAL 1 - Expenditure		30,000	
TOTAL B80229 - Belmont Oasis Lighting		30,000	
B80299 - Belmont Oasis Bld Mnt			
1 - Expenditure			
B80299-00-1239-000	Consumables	500	
B80299-00-1266-000	Services - Cleaning	2,726	
B80299-00-1276-000	Services - Security	2,000	
B80299-00-1287-000	Services - Pest Control	1,650	
B80299-00-1317-000	Ins. Prem - Other	57,036	
B80299-10-1265-000	Services - Equipment Maint.	85,000	
B80299-10-1279-000	Services - Other	300,000	\$50k for painting of all window and door frames/ gym walls and external walls on progress way
B80299-10-1296-000	Services - Lighting	4,000	
B80299-11-1279-000	Services - Other	500	
TOTAL 1 - Expenditure		453,412	
TOTAL B80299 - Belmont Oasis Bld Mnt		453,412	
TOTAL : Section - Belmont Oasis		1,469,150	
Section - Building Construction			
981500 - Building Operations			
1 - Expenditure			
981500-00-1200-000	Salaries	407,037	
981500-00-1202-000	Allowances	200	
981500-00-1208-000	Workers Compensation	4,275	
981500-00-1209-000	Superannuation	54,717	
981500-00-1211-000	Fringe Benefits Tax	16,015	
981500-00-1263-000	Services - Advertising	5,000	
981500-00-1271-000	Services - Other Consultants	50,000	Consultancy fees for to carry out Building condition reports and Hazmat testing
981500-00-1322-000	Telephone	984	
981500-00-1373-000	Registration - Train/Conf	10,000	Delivery of training identified in SDR's
981500-00-1400-000	ABC Cost Allocation	409,651	
981500-40-1119-000	Licenses	446	Annual license fee.
981500-40-1201-000	Wages	480	Wages for general maintenance.
981500-40-1216-000	Agency Staff	240	Minor repairs by mechanic.
981500-40-1221-000	Tyres	1,000	
981500-40-1224-000	Fuel	4,172	
981500-40-1225-000	External Repairs	2,500	External repairs plus insurance excess fee.
981500-40-1314-000	Ins. Prem - Motor Vehicle	427	Annual insurance premium.
TOTAL 1 - Expenditure		967,144	

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	Proposed Budget	Comment
TOTAL 981500 - Building Operations	967,144	
BB1605 - Disability Access Inclusion		
1 - Expenditure		
BB1605-30-1279-000 Services - Other	30,000	
TOTAL 1 - Expenditure	30,000	
TOTAL BB1605 - Disability Access Inclusion	30,000	
BB2304 - Middleton Park New Sports Lighting		
1 - Expenditure		
BB2304-31-1296-000 Services - Lighting	450,000	Additional funds required to upgrade the sports lighting pending full design and quote - 2023/24 works of \$247,500 CFWD at March Budget Review. Works anticipated to be completed in April 25.
TOTAL 1 - Expenditure	450,000	
6 - Capital Income		
BB2304-00-6035-000 Grant - Capital Improvements	-250,000	lioC funding
6857 - Carry Forward Projects Reserve	-397,500	Transfer of funds carried forward at March review
TOTAL 6 - Capital Income	-647,500	
TOTAL BB2304 - Middleton Park New Sports Lighting	-197,500	
BB2402 - Belmont Oasis - Renewal of the fire hydrant system		
1 - Expenditure		
BB2402-30-1279-000 Services - Other	220,000	Fire hydrant project will now not be completed until August following modifications to be signed off by DFES
TOTAL 1 - Expenditure	220,000	
TOTAL BB2402 - Belmont Oasis - Renewal of the fire hydrant sy	220,000	
BB2403 - Jetty works		
1 - Expenditure		
BB2403-30-1279-000 Services - Other	15,000	Design works for disability compliant Kayak Launching ramp at Garvey Park
TOTAL 1 - Expenditure	15,000	
6 - Capital Income		
BB2403-00-6858-000 Capital Projects Reserve	-15,000	Reserve funding using funds from Capital Projects Reserve from 2023/24
TOTAL 6 - Capital Income	-15,000	
TOTAL BB2403 - Jetty works	0	
BB2408 - Tomato Lake Activation Project		
1 - Expenditure		
BB2408-31-1296-000 Services - Lighting	200,000	New solar lighting for tomato lake
TOTAL 1 - Expenditure	200,000	
6 - Capital Income		
BB2408-00-6035-000 Grant - Capital Improvements	-385,751	LCRIP phase four funding
TOTAL 6 - Capital Income	-385,751	
TOTAL BB2408 - Tomato Lake Activation Project	-185,751	
BB2501 - Belmont Oasis Renewal plant and equipment		
1 - Expenditure		
BB2501-30-1279-000 Services - Other	200,000	Replacement of sand filters for 50 meter pool
TOTAL 1 - Expenditure	200,000	
6 - Capital Income		
BB2501-00-6845-000 Building maintenance reserve	-200,000	
TOTAL 6 - Capital Income	-200,000	
TOTAL BB2501 - Belmont Oasis Renewal plant and equipment	0	
BB2502 - Faulkner Park Lake Observation Platform		
1 - Expenditure		
BB2502-30-1279-000 Services - Other	50,000	Remedial works to deck and timber walkway over lake
TOTAL 1 - Expenditure	50,000	
TOTAL BB2502 - Faulkner Park Lake Observation Platform	50,000	
BB2503 - Forster Park Change room refurbishment		
1 - Expenditure		
BB2503-30-1279-000 Services - Other	160,000	Upgrade change rooms to unisex sport compliant
TOTAL 1 - Expenditure	160,000	
6 - Capital Income		
BB2503-00-6035-000 Grant - Capital Improvements	-80,000	
TOTAL 6 - Capital Income	-80,000	
TOTAL BB2503 - Forster Park Change room refurbishment	80,000	

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Proposed Budget		Comment
BB2504 - Centenary Park Change room refurbishment		
1 - Expenditure		
BB2504-30-1279-000	Services - Other	15,000 Design documentation for upgrades to change rooms to be unisex sport compliant
TOTAL 1 - Expenditure		15,000
TOTAL BB2504 - Centenary Park Change room refurbishment		15,000
BB2505 - Miles Park Change room refurbishment		
1 - Expenditure		
BB2505-30-1279-000	Services - Other	15,000 Design documentation for upgrades to change rooms to be unisex sport compliant
TOTAL 1 - Expenditure		15,000
TOTAL BB2505 - Miles Park Change room refurbishment		15,000
BB2506 - Gerry Archer Reserve change room refurbishment		
1 - Expenditure		
BB2506-30-1279-000	Services - Other	30,000 Design documentation for upgrades to change rooms to be unisex sport compliant
TOTAL 1 - Expenditure		30,000
TOTAL BB2506 - Gerry Archer Reserve change room refurbishment		30,000
BB2507 - Belmont resource Centre		
1 - Expenditure		
BB2507-30-1279-000	Services - Other	150,000 Upgrade toilets to be disability compliant and also increase user capacity of the building
TOTAL 1 - Expenditure		150,000
TOTAL BB2507 - Belmont resource Centre		150,000
BB2508 - Centenary Park Lighting		
1 - Expenditure		
BB2508-30-1296-000	Services - Lighting	40,000 Design and documentation for upgrade of sports lighting
TOTAL 1 - Expenditure		40,000
TOTAL BB2508 - Centenary Park Lighting		40,000
TOTAL : Section - Building Construction		1,213,893
Section - Building Maintenance		
B00101 - Faulkner Park Toilet Block		
1 - Expenditure		
B00101-00-1239-000	Consumables	200
B00101-00-1266-000	Services - Cleaning	12,000 Contract price increase in line with Fair Work Commission cleaning award increase
B00101-00-1286-000	Services - Hygiene	400
B00101-00-1287-000	Services - Pest Control	200
B00101-10-1265-000	Services - Equipment Maint.	800
B00101-10-1279-000	Services - Other	5,000
B00101-11-1279-000	Services - Other	500
TOTAL 1 - Expenditure		19,100
TOTAL B00101 - Faulkner Park Toilet Block		19,100
B00105 - Faulkner Park Feature Playgrou		
1 - Expenditure		
B00105-00-1317-000	Ins. Prem - Other	7,697
B00105-10-1279-000	Services - Other	600
TOTAL 1 - Expenditure		8,297
TOTAL B00105 - Faulkner Park Feature Playgrou		8,297
B00106 - Faulkner Park-Pergola/Gazebo		
1 - Expenditure		
B00106-00-1317-000	Ins. Prem - Other	86
B00106-10-1279-000	Services - Other	500
B00106-11-1279-000	Services - Other	500
TOTAL 1 - Expenditure		1,086
TOTAL B00106 - Faulkner Park-Pergola/Gazebo		1,086
B00126 - Faulkner Park-Memorials		
1 - Expenditure		
B00126-00-1266-000	Services - Cleaning	300
B00126-00-1287-000	Services - Pest Control	170
B00126-00-1317-000	Ins. Prem - Other	669
B00126-10-1279-000	Services - Other	400
B00126-11-1279-000	Services - Other	150

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	Proposed Budget	Comment
TOTAL 1 - Expenditure	1,689	
TOTAL B00126 - Faulkner Park-Memorials	1,689	
B00127 - Faulkner Park-Public Artworks		
1 - Expenditure		
B00127-00-1317-000 Ins. Prem - Other	356	
B00127-10-1279-000 Services - Other	600	
TOTAL 1 - Expenditure	956	
TOTAL B00127 - Faulkner Park-Public Artworks	956	
B00128 - Faulkner Park - SkatePark		
1 - Expenditure		
B00128-00-1317-000 Ins. Prem - Other	39	
B00128-10-1279-000 Services - Other	500	
B00128-10-1296-000 Services - Lighting	2,100	
TOTAL 1 - Expenditure	2,639	
TOTAL B00128 - Faulkner Park - SkatePark	2,639	
B00129 - Faulkner Park Lighting		
1 - Expenditure		
B00129-00-1317-000 Ins. Prem - Other	89	
B00129-10-1296-000 Services - Lighting	35,000	Recabling of section of lights adjacent to Glasshouse
B00129-11-1279-000 Services - Other	50	
B00129-11-1296-000 Services - Lighting	150	
TOTAL 1 - Expenditure	35,289	
TOTAL B00129 - Faulkner Park Lighting	35,289	
B00130 - Lake Observation Platform		
1 - Expenditure		
B00130-00-1287-000 Services - Pest Control	500	
B00130-00-1317-000 Ins. Prem - Other	141	
B00130-10-1279-000 Services - Other	1,000	
TOTAL 1 - Expenditure	1,641	
TOTAL B00130 - Lake Observation Platform	1,641	
B03001 - Garvey Park-Toilets-Main		
1 - Expenditure		
B03001-00-1239-000 Consumables	1,000	
B03001-00-1266-000 Services - Cleaning	2,722	Contract price increase in line with Fair Work Commission cleaning award increase
B03001-00-1287-000 Services - Pest Control	600	
B03001-00-1317-000 Ins. Prem - Other	825	
B03001-00-1320-000 Power	2,228	
B03001-00-1321-000 Water	4,634	
B03001-00-1322-000 Telephone	9	
B03001-10-1265-000 Services - Equipment Maint.	300	
B03001-10-1279-000 Services - Other	6,000	
B03001-11-1279-000 Services - Other	250	
TOTAL 1 - Expenditure	18,568	
TOTAL B03001 - Garvey Park-Toilets-Main	18,568	
B03029 - Garvey Park Lighting		
1 - Expenditure		
B03029-10-1296-000 Services - Lighting	3,250	
TOTAL 1 - Expenditure	3,250	
TOTAL B03029 - Garvey Park Lighting	3,250	
B03031 - Garvey Park Boardwalk Kanowna		
1 - Expenditure		
B03031-00-1287-000 Services - Pest Control	500	
B03031-00-1317-000 Ins. Prem - Other	848	
B03031-10-1279-000 Services - Other	3,000	
TOTAL 1 - Expenditure	4,348	
TOTAL B03031 - Garvey Park Boardwalk Kanowna	4,348	
B03049 - Garvey Park – Sewerage Pump Station		
1 - Expenditure		

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B03049-00-1276-000 Services - Security	700	
B03049-10-1265-000 Services - Equipment Maint.	5,600	
B03049-10-1276-000 Services - Security	700	
B03049-10-1279-000 Services - Other	1,000	
TOTAL 1 - Expenditure	8,000	
TOTAL B03049 - Garvey Park – Sewerage Pump Station	8,000	
B04001 - Tomato Lake-Toilets-Main		
1 - Expenditure		
B04001-00-1239-000 Consumables	350	
B04001-00-1266-000 Services - Cleaning	36,100	Contract price increase in line with Fair Work Commission cleaning award increase
B04001-00-1286-000 Services - Hygiene	500	
B04001-00-1287-000 Services - Pest Control	200	
B04001-00-1317-000 Ins. Prem - Other	947	
B04001-00-1320-000 Power	974	
B04001-00-1321-000 Water	9,814	
B04001-10-1265-000 Services - Equipment Maint.	200	
B04001-10-1279-000 Services - Other	21,500	Remove Asbestos from ceiling and building eaves
B04001-11-1279-000 Services - Other	350	
TOTAL 1 - Expenditure	70,934	
TOTAL B04001 - Tomato Lake-Toilets-Main	70,934	
B04002 - Tomato Lake-Toilets Pres. St.		
1 - Expenditure		
B04002-00-1239-000 Consumables	400	
B04002-00-1266-000 Services - Cleaning	9,585	Contract price increase in line with Fair Work Commission cleaning award increase
B04002-00-1286-000 Services - Hygiene	250	
B04002-00-1287-000 Services - Pest Control	250	
B04002-00-1317-000 Ins. Prem - Other	260	
B04002-00-1320-000 Power	982	
B04002-00-1321-000 Water	3,654	
B04002-00-1322-000 Telephone	8	
B04002-10-1279-000 Services - Other	1,600	
B04002-11-1279-000 Services - Other	450	
TOTAL 1 - Expenditure	17,439	
TOTAL B04002 - Tomato Lake-Toilets Pres. St.	17,439	
B04029 - Tomato Lake Lighting		
1 - Expenditure		
B04029-10-1296-000 Services - Lighting	4,000	
B04029-11-1279-000 Services - Other	1,000	
TOTAL 1 - Expenditure	5,000	
TOTAL B04029 - Tomato Lake Lighting	5,000	
B04030 - Tomato Boardwalk		
1 - Expenditure		
B04030-00-1287-000 Services - Pest Control	400	
B04030-00-1317-000 Ins. Prem - Other	2,864	
B04030-10-1279-000 Services - Other	17,500	
TOTAL 1 - Expenditure	20,764	
TOTAL B04030 - Tomato Boardwalk	20,764	
B05001 - Wilson Park Auto Toilets		
1 - Expenditure		
B05001-00-1266-000 Services - Cleaning	13,388	CPI increase
B05001-00-1317-000 Ins. Prem - Other	1,250	
B05001-10-1279-000 Services - Other	1,500	
TOTAL 1 - Expenditure	16,138	
TOTAL B05001 - Wilson Park Auto Toilets	16,138	
B10629 - Brearley Avenue Res Lighting		
1 - Expenditure		
B10629-10-1296-000 Services - Lighting	2,000	
TOTAL 1 - Expenditure	2,000	

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	Proposed Budget	Comment
TOTAL B10629 - Brearley Avenue Res Lighting	2,000	
B10929 - Copley Park Lighting		
1 - Expenditure		
B10929-10-1296-000 Services - Lighting	2,500	
B10929-11-1296-000 Services - Lighting	500	
TOTAL 1 - Expenditure	3,000	
TOTAL B10929 - Copley Park Lighting	3,000	
B11229 - Bilya Kard Boodja Lighting		
1 - Expenditure		
B11229-10-1296-000 Services - Lighting	1,250	
B11229-11-1296-000 Services - Lighting	300	
TOTAL 1 - Expenditure	1,550	
TOTAL B11229 - Bilya Kard Boodja Lighting	1,550	
B13101 - Hardey Park - Auto Toilet		
1 - Expenditure		
B13101-00-1266-000 Services - Cleaning	13,173	CPI increase
B13101-00-1317-000 Ins. Prem - Other	302	
B13101-10-1279-000 Services - Other	1,500	
B13101-11-1279-000 Services - Other	250	
TOTAL 1 - Expenditure	15,225	
TOTAL B13101 - Hardey Park - Auto Toilet	15,225	
B13129 - Adachi/Hardey Parks Lighting		
1 - Expenditure		
B13129-00-1320-000 Power	1,329	
B13129-10-1296-000 Services - Lighting	3,000	
TOTAL 1 - Expenditure	4,329	
TOTAL B13129 - Adachi/Hardey Parks Lighting	4,329	
B13199 - Adachi /Hardey Parks-Building Mntc		
1 - Expenditure		
B13199-00-1317-000 Ins. Prem - Other	513	
B13199-00-1320-000 Power	1,329	
B13199-10-1279-000 Services - Other	2,000	
B13199-11-1279-000 Services - Other	200	
TOTAL 1 - Expenditure	4,042	
TOTAL B13199 - Adachi /Hardey Parks-Building Mntc	4,042	
B14129 - Ascot Waters Lighting		
1 - Expenditure		
B14129-10-1296-000 Services - Lighting	25,000	Cabling issues to lights on the Boardwalk and Riverwalk
TOTAL 1 - Expenditure	25,000	
TOTAL B14129 - Ascot Waters Lighting	25,000	
B14130 - Ascot Waters Jetties		
1 - Expenditure		
B14130-00-1287-000 Services - Pest Control	1,000	
B14130-00-1317-000 Ins. Prem - Other	1,647	
B14130-10-1279-000 Services - Other	5,000	
TOTAL 1 - Expenditure	7,647	
TOTAL B14130 - Ascot Waters Jetties	7,647	
B14199 - Ascot Waters General Buildings		
1 - Expenditure		
B14199-00-1317-000 Ins. Prem - Other	10,241	
B14199-10-1279-000 Services - Other	1,750	
B14199-10-1296-000 Services - Lighting	200	
TOTAL 1 - Expenditure	12,191	
TOTAL B14199 - Ascot Waters General Buildings	12,191	
B14429 - Ascot Gardens Park Lighting		
1 - Expenditure		
B14429-10-1296-000 Services - Lighting	15,000	Cabling issues identified to lights in park
TOTAL 1 - Expenditure	15,000	

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	Proposed Budget	Comment
TOTAL B14429 - Ascot Gardens Park Lighting	15,000	
B14529 - Mural Park Lighting		
1 - Expenditure		
B14529-10-1296-000 Services - Lighting	600	
TOTAL 1 - Expenditure	600	
TOTAL B14529 - Mural Park Lighting	600	
B15429 - Gould Reserve Lighting		
1 - Expenditure		
B15429-10-1296-000 Services - Lighting	550	
TOTAL 1 - Expenditure	550	
TOTAL B15429 - Gould Reserve Lighting	550	
B16229 - The Springs Lighting		
1 - Expenditure		
B16229-10-1296-000 Services - Lighting	5,000	
TOTAL 1 - Expenditure	5,000	
TOTAL B16229 - The Springs Lighting	5,000	
B36301 - Goodwood Pde-Toilets-Main		
1 - Expenditure		
B36301-00-1239-000 Consumables	450	
B36301-00-1266-000 Services - Cleaning	11,532	Contract price increase in line with Fair Work Commission cleaning award increase
B36301-00-1286-000 Services - Hygiene	300	
B36301-00-1287-000 Services - Pest Control	200	
B36301-00-1317-000 Ins. Prem - Other	264	
B36301-00-1320-000 Power	1,812	
B36301-00-1321-000 Water	2,046	
B36301-00-1322-000 Telephone	8	
B36301-10-1265-000 Services - Equipment Maint.	600	
B36301-10-1279-000 Services - Other	4,000	
B36301-11-1279-000 Services - Other	750	
TOTAL 1 - Expenditure	21,963	
TOTAL B36301 - Goodwood Pde-Toilets-Main	21,963	
B36329 - Goodwood Pde Lighting		
1 - Expenditure		
B36329-10-1296-000 Services - Lighting	1,500	
TOTAL 1 - Expenditure	1,500	
TOTAL B36329 - Goodwood Pde Lighting	1,500	
B36330 - Goodwood Pde-Boat Ramp/Jetty		
1 - Expenditure		
B36330-00-1119-000 Licenses	50	
B36330-00-1317-000 Ins. Prem - Other	393	
B36330-10-1279-000 Services - Other	500	
TOTAL 1 - Expenditure	943	
TOTAL B36330 - Goodwood Pde-Boat Ramp/Jetty	943	
B36349 - Goodwood Parade – Sewerage Pump Station		
1 - Expenditure		
B36349-10-1265-000 Services - Equipment Maint.	5,500	
TOTAL 1 - Expenditure	5,500	
TOTAL B36349 - Goodwood Parade – Sewerage Pump Station	5,500	
B38129 - Tribraadden Park Lighting		
1 - Expenditure		
B38129-10-1296-000 Services - Lighting	3,750	
TOTAL 1 - Expenditure	3,750	
TOTAL B38129 - Tribraadden Park Lighting	3,750	
B60529 - Willow Park Lighting		
1 - Expenditure		
B60529-00-1317-000 Ins. Prem - Other	53	
B60529-10-1296-000 Services - Lighting	3,250	
TOTAL 1 - Expenditure	3,303	

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	Proposed Budget	Comment
TOTAL B60529 - Willow Park Lighting	3,303	
B79913 - Blocks General-Fencing		
1 - Expenditure		
B79913-10-1059-000 Cont - Other	5,000	
TOTAL 1 - Expenditure	5,000	
TOTAL B79913 - Blocks General-Fencing	5,000	
B80199 - Glasshouse Building Bld Mnt		
1 - Expenditure		
B80199-00-1239-000 Consumables	350	
B80199-00-1252-000 Equipment	500	
B80199-00-1266-000 Services - Cleaning	56,527	
B80199-00-1276-000 Services - Security	1,500	Contract price increase in line with Fair Work Commission cleaning award increase
B80199-00-1286-000 Services - Hygiene	1,500	
B80199-00-1287-000 Services - Pest Control	1,100	
B80199-00-1317-000 Ins. Prem - Other	9,470	
B80199-00-1320-000 Power	28,644	
B80199-00-1321-000 Water	7,003	
B80199-10-1265-000 Services - Equipment Maint.	10,000	
B80199-10-1279-000 Services - Other	58,000	
B80199-10-1296-000 Services - Lighting	1,250	
B80199-11-1279-000 Services - Other	1,500	
TOTAL 1 - Expenditure	177,343	
TOTAL B80199 - Glasshouse Building Bld Mnt	177,343	
B82199 - St Kilda Rd Scout Hall Bld Mnt		
1 - Expenditure		
B82199-00-1321-000 Water	9	
TOTAL 1 - Expenditure	9	
TOTAL B82199 - St Kilda Rd Scout Hall Bld Mnt	9	
B99806 - General Properties - Pergola/Gazebo		
1 - Expenditure		
B99806-00-1317-000 Ins. Prem - Other	225	
B99806-10-1279-000 Services - Other	5,000	
B99806-11-1279-000 Services - Other	1,000	
TOTAL 1 - Expenditure	6,225	
TOTAL B99806 - General Properties - Pergola/Gazebo	6,225	
B99829 - Power Watch Lighting		
1 - Expenditure		
B99829-00-1320-000 Power	34,066	
TOTAL 1 - Expenditure	34,066	
TOTAL B99829 - Power Watch Lighting	34,066	
B99899 - General Properties-Blding Mnt		
1 - Expenditure		
B99899-00-1327-000 Emergency Services Levy	149,594	
B99899-10-1279-000 Services - Other	3,000	
B99899-10-1296-000 Services - Lighting	2,000	
B99899-11-1279-000 Services - Other	100	
TOTAL 1 - Expenditure	154,694	
TOTAL B99899 - General Properties-Blding Mnt	154,694	
TOTAL : Section - Building Maintenance	745,563	
Section - Building Active Reserves		
B00501 - Forster Park-Toilets-Main		
1 - Expenditure		
B00501-00-1239-000 Consumables	750	
B00501-00-1266-000 Services - Cleaning	12,000	Contract price increase in line with Fair Work Commission cleaning award increase
B00501-00-1286-000 Services - Hygiene	250	
B00501-00-1287-000 Services - Pest Control	200	
B00501-00-1317-000 Ins. Prem - Other	402	
B00501-00-1321-000 Water	798	

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	Proposed Budget	Comment
B00501-10-1265-000 Services - Equipment Maint.	400	
B00501-10-1279-000 Services - Other	5,300	
B00501-11-1279-000 Services - Other	1,000	
TOTAL 1 - Expenditure	21,100	
TOTAL B00501 - Forster Park-Toilets-Main	21,100	
B00504 - Forster Park-Clubrooms		
1 - Expenditure		
B00504-00-1239-000 Consumables	1,000	
B00504-00-1266-000 Services - Cleaning	21,877	Contract price increase in line with Fair Work Commission cleaning award increase
B00504-00-1276-000 Services - Security	900	
B00504-00-1286-000 Services - Hygiene	100	
B00504-00-1287-000 Services - Pest Control	525	
B00504-00-1317-000 Ins. Prem - Other	4,134	
B00504-10-1265-000 Services - Equipment Maint.	3,000	
B00504-10-1279-000 Services - Other	10,000	
B00504-11-1279-000 Services - Other	1,000	
TOTAL 1 - Expenditure	42,536	
TOTAL B00504 - Forster Park-Clubrooms	42,536	
B00505 - Forster Park-Hall		
1 - Expenditure		
B00505-00-1239-000 Consumables	800	
B00505-00-1266-000 Services - Cleaning	22,221	Contract price increase in line with Fair Work Commission cleaning award increase
B00505-00-1276-000 Services - Security	1,400	
B00505-00-1286-000 Services - Hygiene	250	
B00505-00-1287-000 Services - Pest Control	475	
B00505-00-1317-000 Ins. Prem - Other	3,527	
B00505-00-1320-000 Power	11,639	
B00505-00-1321-000 Water	6,238	
B00505-00-1323-000 Gas	609	
B00505-10-1265-000 Services - Equipment Maint.	4,150	
B00505-10-1279-000 Services - Other	10,000	
B00505-11-1279-000 Services - Other	500	
TOTAL 1 - Expenditure	61,808	
TOTAL B00505 - Forster Park-Hall	61,808	
B00507 - Forster Park-Public Seating		
1 - Expenditure		
B00507-00-1317-000 Ins. Prem - Other	170	
TOTAL 1 - Expenditure	170	
TOTAL B00507 - Forster Park-Public Seating	170	
B00529 - Forster Park Lighting		
1 - Expenditure		
B00529-10-1296-000 Services - Lighting	3,000	
TOTAL 1 - Expenditure	3,000	
TOTAL B00529 - Forster Park Lighting	3,000	
B01001 - Centenary Park Auto Toilet		
1 - Expenditure		
B01001-00-1266-000 Services - Cleaning	9,440	CPI increase
B01001-00-1317-000 Ins. Prem - Other	302	
B01001-10-1279-000 Services - Other	500	
B01001-11-1279-000 Services - Other	200	
TOTAL 1 - Expenditure	10,442	
TOTAL B01001 - Centenary Park Auto Toilet	10,442	
B01004 - Centenary Park-Clubrooms		
1 - Expenditure		
B01004-00-1239-000 Consumables	1,500	
B01004-00-1252-000 Equipment	125	
B01004-00-1266-000 Services - Cleaning	11,331	Contract price increase in line with Fair Work Commission cleaning award increase
B01004-00-1317-000 Ins. Prem - Other	2,864	

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	Proposed Budget	Comment
B01004-00-1320-000 Power	954	
B01004-00-1321-000 Water	8,078	
B01004-00-1323-000 Gas	316	
B01004-10-1265-000 Services - Equipment Maint.	3,500	
B01004-10-1279-000 Services - Other	6,500	
B01004-11-1279-000 Services - Other	2,500	
TOTAL 1 - Expenditure	37,668	
TOTAL B01004 - Centenary Park-Clubrooms	37,668	
B01005 - Centenary Park-Hall		
1 - Expenditure		
B01005-00-1252-000 Equipment	150	
B01005-00-1266-000 Services - Cleaning	21,998	Contract price increase in line with Fair Work Commission cleaning award increase
B01005-00-1286-000 Services - Hygiene	450	
B01005-00-1287-000 Services - Pest Control	650	
B01005-00-1317-000 Ins. Prem - Other	2,864	
B01005-10-1265-000 Services - Equipment Maint.	4,000	
B01005-10-1279-000 Services - Other	12,000	\$2k for painting of facade walls
B01005-11-1279-000 Services - Other	1,000	
TOTAL 1 - Expenditure	43,112	
TOTAL B01005 - Centenary Park-Hall	43,112	
B01029 - Centenary Park Lighting		
1 - Expenditure		
B01029-10-1296-000 Services - Lighting	2,500	
TOTAL 1 - Expenditure	2,500	
TOTAL B01029 - Centenary Park Lighting	2,500	
B01049 - Centenary Park - Sewerage Pump Station		
1 - Expenditure		
B01049-10-1265-000 Services - Equipment Maint.	5,250	
B01049-10-1276-000 Services - Security	700	
B01049-10-1279-000 Services - Other	1,000	
TOTAL 1 - Expenditure	6,950	
TOTAL B01049 - Centenary Park - Sewerage Pump Station	6,950	
B01504 - Ascot Park-Clubrooms		
1 - Expenditure		
B01504-00-1321-000 Water	17	
TOTAL 1 - Expenditure	17	
TOTAL B01504 - Ascot Park-Clubrooms	17	
B02529 - Athletic Park Lighting		
1 - Expenditure		
B02529-10-1296-000 Services - Lighting	3,500	
TOTAL 1 - Expenditure	3,500	
TOTAL B02529 - Athletic Park Lighting	3,500	
B02599 - Athletic Park - Bldg Mntc		
1 - Expenditure		
B02599-00-1239-000 Consumables	1,000	
B02599-00-1252-000 Equipment	150	
B02599-00-1266-000 Services - Cleaning	14,585	Contract price increase in line with Fair Work Commission cleaning award increase
B02599-00-1276-000 Services - Security	1,250	
B02599-00-1286-000 Services - Hygiene	250	
B02599-00-1287-000 Services - Pest Control	500	
B02599-00-1317-000 Ins. Prem - Other	4,026	
B02599-00-1320-000 Power	2,040	
B02599-00-1321-000 Water	5,685	
B02599-00-1323-000 Gas	233	
B02599-10-1265-000 Services - Equipment Maint.	2,500	
B02599-10-1279-000 Services - Other	9,000	
B02599-11-1279-000 Services - Other	1,000	
TOTAL 1 - Expenditure	42,220	

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	Proposed Budget	Comment
TOTAL B02599 - Athletic Park - Bldg Mntc	42,220	
B03503 - Middleton Park- Storage Shed		
1 - Expenditure		
B03503-00-1287-000 Services - Pest Control	300	
B03503-10-1279-000 Services - Other	1,000	
B03503-11-1279-000 Services - Other	200	
TOTAL 1 - Expenditure	1,500	
TOTAL B03503 - Middleton Park- Storage Shed	1,500	
B03504 - Middleton Park-Clubrooms		
1 - Expenditure		
B03504-00-1239-000 Consumables	1,000	
B03504-00-1266-000 Services - Cleaning	11,715	Contract price increase in line with Fair Work Commission cleaning award increase
B03504-00-1276-000 Services - Security	1,500	
B03504-00-1286-000 Services - Hygiene	400	
B03504-00-1287-000 Services - Pest Control	300	
B03504-00-1317-000 Ins. Prem - Other	2,820	
B03504-00-1321-000 Water	6,055	
B03504-00-1323-000 Gas	226	
B03504-10-1265-000 Services - Equipment Maint.	2,500	
B03504-10-1279-000 Services - Other	5,000	
B03504-11-1279-000 Services - Other	100	
TOTAL 1 - Expenditure	31,617	
TOTAL B03504 - Middleton Park-Clubrooms	31,617	
B03529 - Middleton Park Lighting		
1 - Expenditure		
B03529-10-1296-000 Services - Lighting	3,250	
TOTAL 1 - Expenditure	3,250	
TOTAL B03529 - Middleton Park Lighting	3,250	
B05004 - Wilson Park-Clubrooms		
1 - Expenditure		
B05004-00-1239-000 Consumables	1,000	
B05004-00-1266-000 Services - Cleaning	6,760	Contract price increase in line with Fair Work Commission cleaning award increase
B05004-00-1276-000 Services - Security	1,500	
B05004-00-1286-000 Services - Hygiene	300	
B05004-00-1287-000 Services - Pest Control	250	
B05004-00-1317-000 Ins. Prem - Other	1,103	
B05004-00-1320-000 Power	3,066	
B05004-00-1321-000 Water	4,916	
B05004-00-1323-000 Gas	250	
B05004-10-1265-000 Services - Equipment Maint.	3,500	
B05004-10-1276-000 Services - Security	500	
B05004-10-1279-000 Services - Other	6,000	
B05004-11-1279-000 Services - Other	750	
TOTAL 1 - Expenditure	29,895	
TOTAL B05004 - Wilson Park-Clubrooms	29,895	
B05029 - Wilson Park Lighting		
1 - Expenditure		
B05029-10-1296-000 Services - Lighting	15,000	Lights at Netball Courts now out of defect liability period
TOTAL 1 - Expenditure	15,000	
TOTAL B05029 - Wilson Park Lighting	15,000	
B05501 - Peet Park-Toilets-Main		
1 - Expenditure		
B05501-00-1239-000 Consumables	500	
B05501-00-1266-000 Services - Cleaning	8,982	Contract price increase in line with Fair Work Commission cleaning award increase
B05501-00-1286-000 Services - Hygiene	300	
B05501-00-1287-000 Services - Pest Control	250	
B05501-00-1317-000 Ins. Prem - Other	471	
B05501-10-1279-000 Services - Other	4,000	

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	Proposed Budget	Comment
B05501-11-1279-000 Services - Other	300	
TOTAL 1 - Expenditure	14,803	
TOTAL B05501 - Peet Park-Toilets-Main	14,803	
B05503 - Peet Park- Storage Shed		
1 - Expenditure		
B05503-00-1287-000 Services - Pest Control	350	
B05503-10-1279-000 Services - Other	750	
B05503-11-1279-000 Services - Other	150	
TOTAL 1 - Expenditure	1,250	
TOTAL B05503 - Peet Park- Storage Shed	1,250	
B05504 - Peet Park- Clubrooms		
1 - Expenditure		
B05504-00-1239-000 Consumables	1,000	
B05504-00-1252-000 Equipment	150	
B05504-00-1266-000 Services - Cleaning	11,418	Contract price increase in line with Fair Work Commission cleaning award increase
B05504-00-1276-000 Services - Security	1,500	
B05504-00-1286-000 Services - Hygiene	50	
B05504-00-1287-000 Services - Pest Control	350	
B05504-00-1317-000 Ins. Prem - Other	2,451	
B05504-00-1320-000 Power	4,523	
B05504-00-1321-000 Water	6,504	
B05504-00-1322-000 Telephone	383	
B05504-00-1323-000 Gas	359	
B05504-10-1265-000 Services - Equipment Maint.	2,500	
B05504-10-1279-000 Services - Other	6,500	
B05504-11-1279-000 Services - Other	500	
TOTAL 1 - Expenditure	38,189	
TOTAL B05504 - Peet Park- Clubrooms	38,189	
B05529 - Peet Park Lighting		
1 - Expenditure		
B05529-10-1296-000 Services - Lighting	4,100	
TOTAL 1 - Expenditure	4,100	
TOTAL B05529 - Peet Park Lighting	4,100	
B06003 - Miles Park- Umpires Changeroom/Storage Shed		
1 - Expenditure		
B06003-10-1265-000 Services - Equipment Maint.	350	
B06003-10-1279-000 Services - Other	4,000	
TOTAL 1 - Expenditure	4,350	
TOTAL B06003 - Miles Park- Umpires Changeroom/Storage Shed	4,350	
B06004 - Miles Park-Clubrooms		
1 - Expenditure		
B06004-00-1239-000 Consumables	750	
B06004-00-1252-000 Equipment	150	
B06004-00-1266-000 Services - Cleaning	10,938	Contract price increase in line with Fair Work Commission cleaning award increase
B06004-00-1276-000 Services - Security	1,500	
B06004-00-1286-000 Services - Hygiene	600	
B06004-00-1287-000 Services - Pest Control	950	
B06004-00-1317-000 Ins. Prem - Other	4,089	
B06004-00-1320-000 Power	4,167	
B06004-00-1321-000 Water	2,013	
B06004-00-1323-000 Gas	320	
B06004-10-1265-000 Services - Equipment Maint.	2,000	
B06004-10-1279-000 Services - Other	17,000	
B06004-11-1279-000 Services - Other	500	
TOTAL 1 - Expenditure	44,977	
TOTAL B06004 - Miles Park-Clubrooms	44,977	
B06029 - Miles Park Lighting		
1 - Expenditure		

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	Proposed Budget	Comment
B06029-10-1296-000 Services - Lighting	5,000	
TOTAL 1 - Expenditure	5,000	
TOTAL B06029 - Miles Park Lighting	5,000	
B06504 - Redcliffe Park - Hall		
1 - Expenditure		
B06504-00-1239-000 Consumables	1,250	
B06504-00-1252-000 Equipment	150	
B06504-00-1266-000 Services - Cleaning	27,892	Contract price increase in line with Fair Work Commission cleaning award increase
B06504-00-1276-000 Services - Security	1,500	
B06504-00-1286-000 Services - Hygiene	275	
B06504-00-1287-000 Services - Pest Control	1,000	
B06504-00-1317-000 Ins. Prem - Other	6,119	
B06504-00-1320-000 Power	6,244	
B06504-00-1321-000 Water	5,348	
B06504-00-1323-000 Gas	323	
B06504-10-1265-000 Services - Equipment Maint.	8,000	
B06504-10-1279-000 Services - Other	25,000	\$2.5K for paining of stage walls in main hall and external facade
B06504-11-1279-000 Services - Other	1,500	
TOTAL 1 - Expenditure	84,601	
TOTAL B06504 - Redcliffe Park - Hall	84,601	
B06529 - Redcliffe Park Lighting		
1 - Expenditure		
B06529-10-1296-000 Services - Lighting	4,000	
TOTAL 1 - Expenditure	4,000	
TOTAL B06529 - Redcliffe Park Lighting	4,000	
B15029 - Belmont Oval Lighting		
1 - Expenditure		
B15029-00-1276-000 Services - Security	1,000	
B15029-10-1296-000 Services - Lighting	3,000	
TOTAL 1 - Expenditure	4,000	
TOTAL B15029 - Belmont Oval Lighting	4,000	
B15099 - Belmont Oval-Building Mntc		
1 - Expenditure		
B15099-10-1279-000 Services - Other	2,000	
TOTAL 1 - Expenditure	2,000	
TOTAL B15099 - Belmont Oval-Building Mntc	2,000	
B80599 - Arts & Crafts Centre Bld Mnt		
1 - Expenditure		
B80599-00-1239-000 Consumables	250	
B80599-00-1252-000 Equipment	150	
B80599-00-1266-000 Services - Cleaning	4,792	Contract price increase in line with Fair Work Commission cleaning award increase
B80599-00-1276-000 Services - Security	1,000	
B80599-00-1286-000 Services - Hygiene	350	
B80599-00-1287-000 Services - Pest Control	750	
B80599-00-1317-000 Ins. Prem - Other	905	
B80599-00-1320-000 Power	2,948	
B80599-00-1323-000 Gas	164	
B80599-10-1265-000 Services - Equipment Maint.	1,500	
B80599-10-1279-000 Services - Other	5,000	
TOTAL 1 - Expenditure	17,808	
TOTAL B80599 - Arts & Crafts Centre Bld Mnt	17,808	
B81599 - Harman St Community Centre		
1 - Expenditure		
B81599-00-1276-000 Services - Security	1,250	
B81599-00-1287-000 Services - Pest Control	500	
B81599-00-1317-000 Ins. Prem - Other	2,676	
B81599-10-1265-000 Services - Equipment Maint.	5,000	
B81599-10-1279-000 Services - Other	6,000	

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
B81599-10-1296-000 Services - Lighting	500	
B81599-11-1279-000 Services - Other	300	
TOTAL 1 - Expenditure	16,226	
TOTAL B81599 - Harman St Community Centre	16,226	
B82329 - Cl'Vdale Sprt/Rec Cnt Lighting		
1 - Expenditure		
B82329-10-1296-000 Services - Lighting	2,000	
TOTAL 1 - Expenditure	2,000	
TOTAL B82329 - Cl'Vdale Sprt/Rec Cnt Lighting	2,000	
B82399 - Cl'Vdale Sprt/Rec Cnt-Blg Mntc		
1 - Expenditure		
B82399-00-1317-000 Ins. Prem - Other	11,747	
B82399-10-1265-000 Services - Equipment Maint.	23,000	
B82399-10-1279-000 Services - Other	23,000	
B82399-11-1279-000 Services - Other	500	
TOTAL 1 - Expenditure	58,247	
TOTAL B82399 - Cl'Vdale Sprt/Rec Cnt-Blg Mntc	58,247	
B82499 - Tennis Club-Bldg Mntc		
1 - Expenditure		
B82499-00-1239-000 Consumables	500	
B82499-00-1266-000 Services - Cleaning	1,791	Contract price increase in line with Fair Work Commission cleaning award increase
B82499-00-1286-000 Services - Hygiene	55	
B82499-00-1287-000 Services - Pest Control	200	
B82499-00-1317-000 Ins. Prem - Other	3,797	
B82499-10-1265-000 Services - Equipment Maint.	550	
B82499-10-1279-000 Services - Other	2,500	
B82499-10-1296-000 Services - Lighting	750	
B82499-11-1279-000 Services - Other	300	
B82499-11-1296-000 Services - Lighting	150	
TOTAL 1 - Expenditure	10,593	
TOTAL B82499 - Tennis Club-Bldg Mntc	10,593	
B85599 - Rivervale Comm Cntr - Blg Mnt		
1 - Expenditure		
B85599-00-1239-000 Consumables	1,000	
B85599-00-1266-000 Services - Cleaning	41,683	
B85599-00-1276-000 Services - Security	1,700	
B85599-00-1286-000 Services - Hygiene	250	
B85599-00-1287-000 Services - Pest Control	1,000	
B85599-00-1317-000 Ins. Prem - Other	5,780	
B85599-00-1320-000 Power	5,693	
B85599-00-1321-000 Water	4,286	
B85599-00-1322-000 Telephone	390	
B85599-00-1323-000 Gas	182	
B85599-10-1265-000 Services - Equipment Maint.	4,250	
B85599-10-1279-000 Services - Other	7,500	
B85599-10-1296-000 Services - Lighting	1,250	
B85599-11-1279-000 Services - Other	500	
TOTAL 1 - Expenditure	75,465	
TOTAL B85599 - Rivervale Comm Cntr - Blg Mnt	75,465	
TOTAL : Section - Building Active Reserves	743,891	
Section - Administration Building Costs		
923000 - Accommodation Costs		
4 - Income		
923000-00-4400-000 ABC Cost Recovery	-774,746	
TOTAL 4 - Income	-774,746	
TOTAL 923000 - Accommodation Costs	-774,746	
B80003 - Administration Building Gardeners Shed		
1 - Expenditure		

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
B80003-00-1276-000 Services - Security	1,350	
B80003-10-1279-000 Services - Other	16,500	Removal of asbestos from eaves and ceiling lining
B80003-11-1279-000 Services - Other	500	
TOTAL 1 - Expenditure	18,350	
TOTAL B80003 - Administration Building Gardeners Shed	18,350	
B80099 - Administration Building Bld Mnt		
1 - Expenditure		
B80099-00-1239-000 Consumables	12,500	
B80099-00-1250-000 Furniture	35,000	
B80099-00-1252-000 Equipment	12,000	
B80099-00-1266-000 Services - Cleaning	150,740	Contract price increase in line with Fair Work Commission cleaning award increase
B80099-00-1276-000 Services - Security	7,000	
B80099-00-1286-000 Services - Hygiene	6,500	
B80099-00-1287-000 Services - Pest Control	1,750	
B80099-00-1317-000 Ins. Prem - Other	41,459	
B80099-00-1320-000 Power	148,641	
B80099-00-1321-000 Water	23,882	
B80099-00-1323-000 Gas	22,424	
B80099-10-1265-000 Services - Equipment Maint.	72,500	
B80099-10-1279-000 Services - Other	200,000	\$40K for internal and external painting
B80099-10-1296-000 Services - Lighting	6,000	
B80099-11-1279-000 Services - Other	500	
TOTAL 1 - Expenditure	740,896	
TOTAL B80099 - Administration Building Bld Mnt	740,896	
P80017 - Admin Bldg-Indoor Plants		
1 - Expenditure		
P80017-10-1222-000 Materials	500	
P80017-10-1279-000 Services - Other	15,000	contracted indoor plant maintenance
TOTAL 1 - Expenditure	15,500	
TOTAL P80017 - Admin Bldg-Indoor Plants	15,500	
TOTAL : Section - Administration Building Costs	0	
TOTAL : Department - City Facilities & Property	4,685,062	
TOTAL : Directorate - Infrastructure Services	44,410,774	
Division - Development and Communities		
Department - Planning Services		
Section - Planning Services		
980000 - Town Planning		
1 - Expenditure		
980000-00-1128-000 Photocopying	3,000	
980000-00-1130-000 Laminating	500	
980000-00-1200-000 Salaries	1,837,442	
980000-00-1202-000 Allowances	849	
980000-00-1208-000 Workers Compensation	19,304	
980000-00-1209-000 Superannuation	254,633	
980000-00-1211-000 Fringe Benefits Tax	33,563	
980000-00-1216-000 Agency Staff	30,000	Allowance to engage agency staff to cover orders and requisition officer and also planning officer vacancy.
980000-00-1226-000 Stationery	3,900	
980000-00-1227-000 Printing	8,000	Budget to allow for printing/publication of material associated with Planning projects - i.e. updates/advertising material for DA6 (\$1,000), and Golden Gatewaydraft Local Structure Plan material (\$1,000) and large mail-merge printing and posting \$6,000
980000-00-1234-000 Uniforms/Protective Clothing	400	
980000-00-1240-000 Safety Equipment	50	
980000-00-1252-000 Equipment	2,000	
980000-00-1263-000 Services - Advertising	15,000	Several projects such as the draft Golden Gateway Structure Plan, Local HousingStrategy, GEH Corridor Strategy and other smaller scale projects will be advertised in the 2024/2025 financial year. To cover advertising costs, a budget of \$15,000 is recommended. Approximately \$5,000-\$8,000 will be for advertising GoldenGateway.
980000-00-1267-000 Services - Courier	500	
980000-00-1270-000 Services - Legal	80,000	

Attachment 12.7.4 Budget by Department 2024-25

Proposed Budget		Comment
980000-00-1271-000 Services - Other Consultants	90,000	Golden Gateway - Potential modifications of the Structure Plan and supporting documents following advertising to address matters raised in submissions or by the Department of Planning, Lands and Heritage (\$40,000), Local Planning Strategy and Scheme - Engagement activities associated with the draft Local Housing Strategy and Local Planning Strategy (\$20,000), DA6 - To enable the City to peer review any documents produced by the Department of Planning, Lands and Heritage and to provide assistance with any support tasks (\$10,000), GEH Corridor Strategy - For any potential modifications after advertising and Councils resolution (\$10,000), Local Housing Strategy - Technical consultant input/analysis and mapping (\$10,000)
980000-00-1279-000 Services - Other	70,000	Design Review Panel member fees (estimated monthly meeting frequency, approximate cost of \$5,000 per session for 4 member panel = \$60,000), plus \$10,000 allowance for specialist technical advice - e.g. review of acoustic, odour impacts etc.
980000-00-1322-000 Telephone	9,670	
980000-00-1330-000 Subscriptions	2,700	Planning Institute of Australia memberships as per contract (\$600 x 2), Membership EDA (\$400), Professional membership subsidy as per contract (\$300 x 2), and Local Government Planners' Association Organisational membership (\$500).
980000-00-1371-000 Travel - Conferences	4,000	Provision for appropriate interstate conference travel for 4x contract officers, and Pathway Conference for Pathway Officer @ \$1,000 per officer = \$5,000.
980000-00-1372-000 Accommodation - Conferences	4,000	Interstate conference accommodation for 4x contract officers @ \$1,000 per officer = \$5,000
980000-00-1373-000 Registration - Train/Conf	20,000	Professional development for officers as per contract (\$5,000); planning staff participation/attendance at essential industry forums (\$3,000) and training/professional development for staff (\$12,000).
980000-00-1399-000 Miscellaneous	2,500	Parking and other miscellaneous costs.
980000-00-1400-000 ABC Cost Allocation	970,545	
980000-40-1119-000 Licenses	1,744	Annual license fee.
980000-40-1201-000 Wages	960	Wages for general maintenance.
980000-40-1216-000 Agency Staff	480	Minor repairs by mechanic.
980000-40-1221-000 Tyres	1,000	Replacement tyres if required.
980000-40-1224-000 Fuel	14,517	
980000-40-1225-000 External Repairs	2,400	External repairs plus insurance excess fee.
980000-40-1314-000 Ins. Prem - Motor Vehicle	2,334	Annual insurance premium.
TOTAL 1 - Expenditure	3,485,991	
3 - Capital Expenditure		
980000-32-3059-000 Contribution - Capital	50,000	Budget to allow for the subsequent payment to Development WA (formerly Landcorp) in regards to development contributions received from The Springs development. The funds will be paid to Development WA.
TOTAL 3 - Capital Expenditure	50,000	
4 - Income		
980000-00-4107-000 Planning Advice	-1,500	
980000-00-4113-000 Settlement Enquiries	-70,000	
980000-00-4124-000 Application Fees	-480,000	
980000-00-4145-000 Fines - Planning	-25,000	Covers the monthly \$2270 payment from EROS Pty
980000-00-4399-000 Miscellaneous	-300	
980000-00-4400-000 ABC Cost Recovery	-917,766	
TOTAL 4 - Income	-1,494,566	
6 - Capital Income		
980000-00-6059-000 Cont - Other	-50,000	
TOTAL 6 - Capital Income	-50,000	
TOTAL 980000 - Town Planning	1,991,425	
TOTAL : Section - Planning Services	1,991,425	
TOTAL : Department - Planning Services	1,991,425	
Department - Safer Communities		
Section - State Emergency Service		
997000 - State Emergency Service		
1 - Expenditure		
997000-00-1239-000 Consumables	9,000	
997000-00-1265-000 Services - Equipment Maint.	4,500	
997000-00-1322-000 Telephone	6,603	
997000-00-1373-000 Registration - Train/Conf	500	
997000-00-1399-000 Miscellaneous	2,283	Line 9 Item Grand Stream telephone system and accessories
997000-40-1119-000 Licenses	230	Annual license fee.
997000-40-1201-000 Wages	480	Wages for general maintenance.
997000-40-1216-000 Agency Staff	240	Minor repairs by mechanic.
997000-40-1224-000 Fuel	326	
997000-40-1225-000 External Repairs	3,354	External repairs plus insurance excess fee.
997000-40-1314-000 Ins. Prem - Motor Vehicle	7,649	Annual insurance premium.
TOTAL 1 - Expenditure	35,166	

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
4 - Income		
997000-00-4032-000 Grant - Operating	-83,810	\$83810 is current DFES grant "offer" for FY 24/25 which the City has accepted plus any FY 23/24 carryover.
997000-00-4065-000 Cont - Town of Vic Park	-11,000	TVPs annual contribution (calculated in June so estimated)
TOTAL 4 - Income	-94,810	
TOTAL 997000 - State Emergency Service	-59,644	
997002 - SES Operations		
1 - Expenditure		
997002-00-1252-000 Equipment	2,000	
TOTAL 1 - Expenditure	2,000	
TOTAL 997002 - SES Operations	2,000	
997003 - SES Communications		
1 - Expenditure		
997003-00-1252-000 Equipment	2,000	
TOTAL 1 - Expenditure	2,000	
TOTAL 997003 - SES Communications	2,000	
997004 - SES Rescue		
1 - Expenditure		
997004-00-1252-000 Equipment	6,000	
TOTAL 1 - Expenditure	6,000	
TOTAL 997004 - SES Rescue	6,000	
997005 - SES Stores		
1 - Expenditure		
997005-00-1252-000 Equipment	1,000	
TOTAL 1 - Expenditure	1,000	
TOTAL 997005 - SES Stores	1,000	
997007 - SES Welfare		
1 - Expenditure		
997007-00-1252-000 Equipment	1,000	
TOTAL 1 - Expenditure	1,000	
TOTAL 997007 - SES Welfare	1,000	
997008 - SES Admin COB		
1 - Expenditure		
997008-00-1400-000 ABC Cost Allocation	16,982	
TOTAL 1 - Expenditure	16,982	
TOTAL 997008 - SES Admin COB	16,982	
997009 - SES Training		
1 - Expenditure		
997009-00-1252-000 Equipment	1,000	
TOTAL 1 - Expenditure	1,000	
TOTAL 997009 - SES Training	1,000	
B02799 - SES facility Kew St		
1 - Expenditure		
B02799-00-1239-000 Consumables	500	
B02799-00-1264-000 Services - Rubbish	650	
B02799-00-1266-000 Services - Cleaning	5,458	
B02799-00-1276-000 Services - Security	1,650	
B02799-00-1286-000 Services - Hygiene	400	
B02799-00-1287-000 Services - Pest Control	1,750	
B02799-00-1317-000 Ins. Prem - Other	5,521	
B02799-00-1320-000 Power	6,041	
B02799-00-1321-000 Water	1,631	
B02799-00-1323-000 Gas	191	
B02799-10-1265-000 Services - Equipment Maint.	6,000	
B02799-10-1279-000 Services - Other	8,000	
B02799-10-1296-000 Services - Lighting	1,000	
B02799-11-1279-000 Services - Other	100	
TOTAL 1 - Expenditure	38,892	
TOTAL B02799 - SES facility Kew St	38,892	

Attachment 12.7.4 Budget by Department 2024-25

Proposed Budget		Comment
P02700 - SES 314 Kew St - Gen Mntc		
1 - Expenditure		
P02700-10-1279-000	Services - Other	4,000 contracted annual maintenance \$3600
TOTAL 1 - Expenditure		4,000
TOTAL P02700 - SES 314 Kew St - Gen Mntc		4,000
TOTAL : Section - State Emergency Service		13,230
Section - Building Control		
980500 - Building Control		
1 - Expenditure		
980500-00-1124-000	Application Fees	50
980500-00-1128-000	Photocopying	1,000
980500-00-1200-000	Salaries	471,069
980500-00-1202-000	Allowances	250
980500-00-1208-000	Workers Compensation	4,949
980500-00-1209-000	Superannuation	62,558
980500-00-1211-000	Fringe Benefits Tax	13,730
980500-00-1216-000	Agency Staff	5,000 Agency contingency
980500-00-1226-000	Stationery	750
980500-00-1227-000	Printing	100
980500-00-1228-000	Book Purchases Local	500 Purchase of ASs/journals
980500-00-1234-000	Uniforms/Protective Clothing	400 PPE (boots etc) for staff
980500-00-1239-000	Consumables	50
980500-00-1240-000	Safety Equipment	500
980500-00-1252-000	Equipment	300
980500-00-1263-000	Services - Advertising	2,000 Vacancy ads
980500-00-1270-000	Services - Legal	7,000 General legal advice and building related prosecution costs
980500-00-1271-000	Services - Other Consultants	7,000 Consultant costs for peer reviews. Currently two potential assessments. Building Permit data report maintenance (\$2K)
980500-00-1280-000	Services - Training	1,000 Potential trainee position
980500-00-1317-000	Ins. Prem - Other	6,284
980500-00-1318-000	Insurance - Self Insurance	682
980500-00-1322-000	Telephone	3,253
980500-00-1330-000	Subscriptions	2,000 Annual AIBS (\$800) and practitioner (DMIRS) registration reimbursements (\$1070)
980500-00-1373-000	Registration - Train/Conf	4,000 State Conference (\$3000) and new BCA training courses \$1500
980500-00-1397-000	Refunds General	1,000 Settlement enquiry refunds.
980500-00-1399-000	Miscellaneous	500 Parking, food etc
980500-00-1400-000	ABC Cost Allocation	489,300
980500-40-1119-000	Licenses	446 Annual license fee.
980500-40-1201-000	Wages	480 Wages for general maintenance.
980500-40-1216-000	Agency Staff	240 Minor repairs by mechanic.
980500-40-1224-000	Fuel	5,204
980500-40-1225-000	External Repairs	1,249 External repairs plus insurance excess fee.
980500-40-1314-000	Ins. Prem - Motor Vehicle	485 Annual insurance premium.
TOTAL 1 - Expenditure		1,093,328
4 - Income		
980500-00-4113-000	Settlement Enquiries	-25,000 Income from Settlements Enquiries
980500-00-4124-000	Application Fees	-200,000 Income from Certified & Uncertified building applications and permits. Estimated 80% certified/20% Uncertified
980500-00-4128-000	Photocopying	-500 Income from FC photocopying for residents
980500-00-4136-000	Pool Levy	-45,000 Income for annual pool levy (approx. \$40K) + introduction of new pool inspection fees (State legislation)(\$5K)
980500-00-4139-000	Other Fees	-20,000 Other miscellaneous fees (archive searches)
980500-00-4149-000	Fines - Other	-1,000 Prosecution/fines income
980500-00-4400-000	ABC Cost Recovery	-46,602
TOTAL 4 - Income		-338,102
TOTAL 980500 - Building Control		755,226
TOTAL : Section - Building Control		755,226
Section - Criminal Damage		
922300 - Criminal Damage		
1 - Expenditure		

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
922300-00-1200-000 Salaries	41,798	
922300-00-1202-000 Allowances	50	
922300-00-1204-000 Long Service Leave	13,269	
922300-00-1208-000 Workers Compensation	579	
922300-00-1209-000 Superannuation	8,615	
922300-00-1222-000 Materials	12,000	Private Property- paint/other materials.- \$3K for Main Roads (MRs), \$9K for private including Community Action Days (CAD).
922300-00-1226-000 Stationery	50	
922300-00-1234-000 Uniforms/Protective Clothing	200	PPE
922300-00-1235-000 Signs	1,000	Replacement decals for contractor vehicles
922300-00-1239-000 Consumables	1,500	Including CADs- food and drinks
922300-00-1240-000 Safety Equipment	100	Hi Viz etc
922300-00-1279-000 Services - Other	20,000	Contractor's removal costs including \$10K (MRs), \$10K private
922300-00-1322-000 Telephone	466	
922300-00-1373-000 Registration - Train/Conf	200	
922300-00-1377-000 Travel - General	50	
922300-00-1399-000 Miscellaneous	150	Parking and minor incidentals
922300-00-1400-000 ABC Cost Allocation	42,947	
TOTAL 1 - Expenditure	142,974	
4 - Income		
922300-00-4077-000 Reimb - Miscellaneous	-13,000	Income from work done on Main Roads (MRs) labour (\$10K) and materials (\$3K)
TOTAL 4 - Income	-13,000	
6 - Capital Income		
922300-00-6835-000 LSL Reserve - Salaries	-13,269	LSL DK
TOTAL 6 - Capital Income	-13,269	
TOTAL 922300 - Criminal Damage	116,705	
922301 - Criminal Damage - Council Property		
1 - Expenditure		
922301-11-1279-000 Services - Other	40,000	Contractors costs on Council Property
TOTAL 1 - Expenditure	40,000	
TOTAL 922301 - Criminal Damage - Council Property	40,000	
TOTAL : Section - Criminal Damage	156,705	
Section - Customer Services		
980600 - Customer Service		
1 - Expenditure		
980600-00-1128-000 Photocopying	500	
980600-00-1200-000 Salaries	315,067	Salaries budget reallocated to Agency Staff budget.
980600-00-1202-000 Allowances	250	
980600-00-1204-000 Long Service Leave	3,916	LSL PM
980600-00-1208-000 Workers Compensation	3,352	
980600-00-1209-000 Superannuation	41,784	
980600-00-1216-000 Agency Staff	40,000	Salaries budget reallocated to Agency Staff budget. + 3 days agency
980600-00-1226-000 Stationery	1,000	FC & Switch stationery
980600-00-1250-000 Furniture	800	Chairs
980600-00-1252-000 Equipment	200	
980600-00-1279-000 Services - Other	3,000	Captive Connect Services (Oct/Apr) for Switchboard
980600-00-1322-000 Telephone	3,161	
980600-00-1373-000 Registration - Train/Conf	500	
980600-00-1399-000 Miscellaneous	1,500	FC Water and Uniform disposal costs
980600-00-1400-000 ABC Cost Allocation	227,325	
TOTAL 1 - Expenditure	642,354	
4 - Income		
980600-00-4400-000 ABC Cost Recovery	-642,354	
TOTAL 4 - Income	-642,354	
6 - Capital Income		
980600-00-6835-000 LSL Reserve - Salaries	-3,916	
TOTAL 6 - Capital Income	-3,916	
TOTAL 980600 - Customer Service	-3,916	
TOTAL : Section - Customer Services	-3,916	

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
Section - Environmental Health		
982500 - Health		
1 - Expenditure		
982500-00-1050-000 Cont to - Building Construct.	200	Settlement enquiry refunds
982500-00-1080-000 Reimbursement - Services	400	Refunded applications
982500-00-1119-000 Licenses	1,000	Foodsafe \$600, Airport ID CM \$400
982500-00-1128-000 Photocopying	150	
982500-00-1200-000 Salaries	913,390	
982500-00-1201-000 Wages	300	Operation Centre assistance for EHOs
982500-00-1202-000 Allowances	499	
982500-00-1204-000 Long Service Leave	31,565	LSL- GN8/SW4/PM6
982500-00-1208-000 Workers Compensation	9,928	
982500-00-1209-000 Superannuation	140,824	
982500-00-1210-000 Staff Medicals and Health	200	
982500-00-1211-000 Fringe Benefits Tax	20,547	
982500-00-1216-000 Agency Staff	10,000	Private agency inspection support (\$10K)
982500-00-1219-000 Overheads	150	Op Centre assistance for EHOs
982500-00-1226-000 Stationery	1,300	office paper, business cards etc
982500-00-1228-000 Book Purchases Local	1,000	ANSTAT annual FZANZ subscription/legislation
982500-00-1234-000 Uniforms/Protective Clothing	750	PPE, safety shoes
982500-00-1239-000 Consumables	4,500	Rat bait, water and food sampling tablets and material
982500-00-1240-000 Safety Equipment	300	Asbestos masks, gloves, goggles
982500-00-1250-000 Furniture	1,200	Chairs, stand up desks
982500-00-1252-000 Equipment	1,000	Unforeseen replacement of small equipment eg thermometer (\$1K)
982500-00-1263-000 Services - Advertising	2,000	Vacancies etc
982500-00-1265-000 Services - Equipment Maint.	4,000	Calibration of equipment - pool tester (\$200), thermometers 6 x (\$200), light meter (\$200), noise meter & noise calibrator (1 x \$2K)
982500-00-1270-000 Services - Legal	30,000	Solicitors costs
982500-00-1279-000 Services - Other	50,000	LHAAC analytical tax (\$10K), food/water/other analysis (\$5K), emergency clean ups, locksmiths, (\$10K) Prosecution court lodgement cost (\$1K). Possible default demolition (\$25K)
982500-00-1317-000 Ins. Prem - Other	3,470	
982500-00-1318-000 Insurance - Self Insurance	750	
982500-00-1322-000 Telephone	9,132	
982500-00-1330-000 Subscriptions	2,700	Corporate subscriptions EHA for all EHOs. Get home safe app annual (\$700)
982500-00-1373-000 Registration - Train/Conf	5,000	EHO annual conference, Authorised Officer training and identified training needs
982500-00-1399-000 Miscellaneous	3,000	Airport/DFO parking, couriers, food etc
982500-00-1400-000 ABC Cost Allocation	443,768	
982500-40-1119-000 Licenses	1,754	Annual license fee.
982500-40-1201-000 Wages	960	Wages for general maintenance.
982500-40-1216-000 Agency Staff	480	Minor repairs by mechanic.
982500-40-1314-000 Ins. Prem - Motor Vehicle	1,660	Annual insurance premium.
TOTAL 1 - Expenditure	1,697,876	
4 - Income		
982500-00-4076-000 Reimb - Staff Fuel	-750	
982500-00-4077-000 Reimb - Miscellaneous	-500	
982500-00-4113-000 Settlement Enquiries	-25,000	Settlement enquiry income
982500-00-4119-000 Licenses	-120,000	Food, stables and health related licence and registration income.
982500-00-4124-000 Application Fees	-20,000	PB event and noise applications etc
982500-00-4131-000 Inspection Fee	-3,000	Fees for S39 Food, septic inspections
982500-00-4142-000 Fines - Health Act	-100,000	Health Section related court penalties and fines.
982500-00-4400-000 ABC Cost Recovery	-163,966	
TOTAL 4 - Income	-433,216	
6 - Capital Income		
982500-00-6835-000 LSL Reserve - Salaries	-31,565	LSL GN
TOTAL 6 - Capital Income	-31,565	
TOTAL 982500 - Health	1,233,095	

982501 - Mosquito Control

1 - Expenditure

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
982501-00-1059-000 Cont - Other	80,000	Contiguous Local Authority Group (CLAG) management of WADOH mosquito control funds. Net nil impact with expenditure being offset by funding. This figure is estimated as actual grant income will be based on approved submissions by WADOH (match 50% of LGs) (estimated \$37,750) in mid August 2024 and estimated contributions from CLAG members Belmont \$9,750, TVP \$2,000, Bassendean \$7,500, Bayswater \$12,250 and Swan \$6,250). Reconcile actual income in October:2024 plus unspent funds rollover from FY 23/24 from line1059 (estimated approx. \$5K)
982501-00-1200-000 Salaries	42,097	
982501-00-1201-000 Wages	300	Operation Centre assistance for Mosquito Officer
982501-00-1202-000 Allowances	50	
982501-00-1208-000 Workers Compensation	443	
982501-00-1209-000 Superannuation	4,508	
982501-00-1219-000 Overheads	50	
982501-00-1234-000 Uniforms/Protective Clothing	300	PPE, mesh, hats etc
982501-00-1239-000 Consumables	22,750	COB 50% CLAG contribution (\$9750 grant dependent) + COB contingency bait (\$13K)
982501-00-1240-000 Safety Equipment	200	new boots
982501-00-1252-000 Equipment	400	traps , stakes, wood
982501-00-1279-000 Services - Other	3,500	Trap maintenance, SERCUL school training and event attendance (\$1700 + \$1700) (50% COB contribution)- rolled over from FY 23/24 Budget
982501-00-1377-000 Travel - General	3,000	Travel costs for mozzie officer
982501-00-1387-000 Food - Other	50	
982501-00-1399-000 Miscellaneous	100	
982501-00-1400-000 ABC Cost Allocation	4,300	
TOTAL 1 - Expenditure	162,047	
4 - Income		
982501-00-4059-000 Cont - Other	-80,000	Contiguous Local Authority Group (CLAG) management of WADOH mosquito control funds. Net nil impact with expenditure being offset by funding. This figure is estimated as actual grant income will be based on approved submissions by WADOH (match 50% of LGs) (estimated \$37,500) in mid August 2024 and estimated contributions from CLAG members Belmont \$9,750, TVP \$2,000, Bassendean \$7,500, Bayswater \$12,250 and Swan \$6,250). Reconcile actual income in October:2024 plus unspent funds rollover from FY 23/24 from line1059 (estimated approx. \$5K).
982501-00-4077-000 Reimb - Miscellaneous	-9,000	Income from 6IX and DPI land treatments
TOTAL 4 - Income	-89,000	
TOTAL 982501 - Mosquito Control	73,047	
TOTAL : Section - Environmental Health	1,306,143	
Section - Immunisation		
983500 - Immunisation		
1 - Expenditure		
983500-00-1127-000 Hire (Property & Equipment)	3,960	Hall hire fee to Facilities as per MOU with WADOH (2 x 6hrs/12mths/yr)
983500-00-1279-000 Services - Other	8,000	WADOH nurse time 5hrs x 2 per month (\$8K)
TOTAL 1 - Expenditure	11,960	
TOTAL 983500 - Immunisation	11,960	
TOTAL : Section - Immunisation	11,960	
Section - Rangers		
922500 - Rangers		
1 - Expenditure		
922500-00-1071-000 Reimb - Private Works	7,000	Bush fire clearance work by private contractor in default of notice
922500-00-1077-000 Reimb - Miscellaneous	750	e.g. refunded impound/ euthanasia costs
922500-00-1118-000 Poundage-Dogs	25,000	Animal Care Facility poundage fees - dogs
922500-00-1120-000 Poundage-Cats	35,000	Animal Care Facility poundage fees - cats
922500-00-1128-000 Photocopying	100	
922500-00-1200-000 Salaries	832,901	
922500-00-1201-000 Wages	300	Operation Centre assistance for Rangers
922500-00-1202-000 Allowances	449	
922500-00-1208-000 Workers Compensation	8,750	
922500-00-1209-000 Superannuation	105,380	
922500-00-1211-000 Fringe Benefits Tax	2,453	
922500-00-1219-000 Overheads	100	
922500-00-1222-000 Materials	1,500	dog/cat tags (\$1500)
922500-00-1226-000 Stationery	400	
922500-00-1227-000 Printing	14,000	Belmonsters book (\$5k) & colouring book (\$5k), business cards and minor printing costs
922500-00-1234-000 Uniforms/Protective Clothing	7,000	Uniforms & PPE for 7 officers
922500-00-1239-000 Consumables	2,000	cable ties, batteries, tape, dog/cat treats, dog poo box stickers etc
922500-00-1240-000 Safety Equipment	1,500	muzzles, poles gloves, leads, cones etc

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
922500-00-1252-000 Equipment	80,000	Installation of cctv \$14500 x3 vehicles (\$43500), CB radios and base (\$34k), Decalling 3 x \$2k = \$6K, Pinforce printers (\$1K x 2), GPS units \$450 X 3 = \$1350, freezer (\$1200)
922500-00-1263-000 Services - Advertising	8,000	Statutory fire notice advertising, gazette, vacancy ads, Belmonsters promo ads (\$2k)
922500-00-1268-000 Services - Postal	150	Couriered mail
922500-00-1270-000 Services - Legal	20,000	Solicitor fees
922500-00-1279-000 Services - Other	70,000	Vet fees (\$2K), DOT searches (\$5K), FER fees (\$32K), Towing (\$15K), Cremation (\$1K), Microchipping promo(\$7K), City of South Perth Annual Animal Management fee(\$5500)
922500-00-1280-000 Services - Training	15,000	Cert IV regulatory training \$3000 x 4 = \$12K, general admin (\$3k)
922500-00-1288-000 Services - A/h answering	15,000	Rangers A/H call service
922500-00-1318-000 Insurance - Self Insurance	750	
922500-00-1322-000 Telephone	6,048	
922500-00-1330-000 Subscriptions	350	WARA officer subscription (\$50 x 7)
922500-00-1332-000 Advertising	12,000	"Budget" Ranger promo video(F/B, YouTube) with Media Team (\$6K), Responsible Pet Ownership Video Production costs 2nd payment (\$6k),
922500-00-1373-000 Registration - Train/Conf	4,000	WARA conference, ongoing training needs
922500-00-1399-000 Miscellaneous	1,000	Parking, food, rough sleeper supplement
922500-00-1400-000 ABC Cost Allocation	300,843	
922500-40-1119-000 Licenses	2,079	Annual license fee.
922500-40-1201-000 Wages	3,840	Wages for general maintenance.
922500-40-1216-000 Agency Staff	1,920	Minor repairs by mechanic.
922500-40-1221-000 Tyres	2,890	Replacement tyres if required.
922500-40-1223-000 Parts	1,160	Replacement parts as required.
922500-40-1224-000 Fuel	36,358	
922500-40-1225-000 External Repairs	3,600	External repairs plus insurance excess fee.
922500-40-1314-000 Ins. Prem - Motor Vehicle	1,803	Annual insurance premium.
TOTAL 1 - Expenditure	1,631,374	
4 - Income		
922500-00-4076-000 Reimb - Staff Fuel	-500	
922500-00-4077-000 Reimb - Miscellaneous	-7,000	Income from clearance work done in default
922500-00-4080-000 Reimbursement - Services	-7,000	Animal Management Facility Welfare payment income
922500-00-4118-000 Poundage	-10,000	Dog surrender/impound fees
922500-00-4120-000 Poundage Vehicles	-27,000	Income from sold abandoned vehicles- must be kept in trust for owner to recover
922500-00-4141-000 Fines - Dog Act	-7,000	Dog fines & penalties
922500-00-4143-000 Fines - Parking	-200,000	Parking fines & penalties
922500-00-4146-000 Fines - Cat Act	-500	Cat fines & penalties
922500-00-4149-000 Fines - Other	-45,000	Other fines & penalties - trolleys, fire, litter etc
922500-00-4270-000 Services - Legal	-75,000	FER income - should not be waived as already registered for collection with FER
922500-00-4400-000 ABC Cost Recovery	-66,349	
TOTAL 4 - Income	-445,349	
TOTAL 922500 - Rangers	1,186,025	
TOTAL : Section - Rangers	1,186,025	
Section - Belmont Community Watch		
922000 - Belmont Community Watch		
1 - Expenditure		
922000-00-1252-000 Equipment	1,600	Safet T Card costs for FPPO, GPS data costs (3 vehicles- \$1k/annum)
922000-00-1276-000 Services - Security	1,514,074	BCW mobile service (\$1,335,187 excl.gst), Faulkner Park Precinct Officer (\$178,886 excl.gst) (3.4% added)
922000-00-1279-000 Services - Other	55,000	BCW Call Centre- Previously embedded in BCW overall costs
922000-00-1318-000 Insurance - Self Insurance	1,500	
922000-00-1322-000 Telephone	1,288	
922000-00-1399-000 Miscellaneous	250	
922000-40-1119-000 Licenses	1,784	Annual license fee.
922000-40-1201-000 Wages	2,880	Wages for general maintenance.
922000-40-1216-000 Agency Staff	1,200	Minor repairs by mechanic.
922000-40-1221-000 Tyres	5,600	Replacement set of tyres.
922000-40-1224-000 Fuel	43,006	
922000-40-1225-000 External Repairs	6,000	External repairs plus insurance excess fee.
922000-40-1314-000 Ins. Prem - Motor Vehicle	2,449	Annual insurance premium. October: Higher insurance premiums.
TOTAL 1 - Expenditure	1,636,630	
TOTAL 922000 - Belmont Community Watch	1,636,630	
TOTAL : Section - Belmont Community Watch	1,636,630	

Attachment 12.7.4 Budget by Department 2024-25

Proposed Budget		Comment
Section - Community Safety		
922600 - Crime Prevention & Comm Safety		
1 - Expenditure		
922600-00-1128-000	Photocopying	200
922600-00-1200-000	Salaries	463,969
922600-00-1202-000	Allowances	200
922600-00-1208-000	Workers Compensation	4,874
922600-00-1209-000	Superannuation	62,757
922600-00-1211-000	Fringe Benefits Tax	11,244
922600-00-1224-000	Fuel	4,000
922600-00-1226-000	Stationery	1,000
922600-00-1239-000	Consumables	500
922600-00-1250-000	Furniture	300 Chair
922600-00-1252-000	Equipment	500
922600-00-1263-000	Services - Advertising	50,000 Promotion of core CSCP initiatives (\$5k F/B, YouTube - eRideables video update), Cinema CSCP vid ads July 2024-June 2025 (\$35K), Community Safety Strategy consultation and promotion (\$10K)
922600-00-1271-000	Services - Other Consultants	20,000 Major statutory review with consultant of LEMAs
922600-00-1279-000	Services - Other	174,000 CCTV maintenance /consultation (\$110K) , camera cleaning & sign installation (\$20K), Constable Care annual fee (\$44k)
922600-00-1280-000	Services - Training	5,000 Desktop LEMA exercise (statutory) (\$5K- Sep 24)
922600-00-1284-000	Services - Project Mgmt	55,000 Hip Hop Ed (\$25K), Pop up merchandise including locks (\$25K), Solar light giveaways/security appraisals (\$5K (100 units)
922600-00-1317-000	Ins. Prem - Other	23,142
922600-00-1322-000	Telephone	5,122
922600-00-1373-000	Registration - Train/Conf	6,500 Introduction to EM (COB Mangers/Coordinators) (\$6500)
922600-00-1377-000	Travel - General	350
922600-00-1399-000	Miscellaneous	250
922600-00-1400-000	ABC Cost Allocation	140,901
922600-10-1239-000	Consumables	100
922600-40-1119-000	Licenses	471 Annual license fee.
922600-40-1201-000	Wages	480 Wages for general maintenance.
922600-40-1216-000	Agency Staff	240 Minor repairs by mechanic.
922600-40-1224-000	Fuel	3,669
922600-40-1225-000	External Repairs	500 External repairs plus insurance excess fee.
922600-40-1314-000	Ins. Prem - Motor Vehicle	1,309 Annual insurance premium.
TOTAL 1 - Expenditure		1,036,577
3 - Capital Expenditure		
922600-32-3252-000	Equipment	390,000 CCTV Projects-Operation Centre (\$30K), Abernethy Rd Industrial area standalone (\$37k x 3), Faulkner Park Memorial upgrade (\$150K), Oasis stage 2 externals (\$45k) Replace 3 older servers (\$18k x 3) (Note - Wilson Park 2nd stage budgeted by IS \$75K)
TOTAL 3 - Capital Expenditure		390,000
TOTAL 922600 - Crime Prevention & Comm Safety		1,426,577
TOTAL : Section - Community Safety		1,426,577
TOTAL : Department - Safer Communities		6,488,580
Department - Economic & Community Development		
Section - Sister City Activities		
921501 - Sister City		
1 - Expenditure		
921501-00-1200-000	Salaries	38,993
921501-00-1202-000	Allowances	50
921501-00-1209-000	Superannuation	6,247
921501-00-1216-000	Agency Staff	7,500 Allowance for likely need for additional translator or staffing assistance during delegation hosting
921501-00-1222-000	Materials	4,500 Range of material costs including uniforms, banners, gifts
921501-00-1279-000	Services - Other	10,000 Home hosting contract management support
921501-00-1284-000	Services - Project Mgmt	12,500 Transport and activity bookings
921501-00-1330-000	Subscriptions	1,500 Annual Sister Cities Aust membership fees
921501-00-1332-000	Advertising	2,500
921501-00-1371-000	Travel - Conferences	63,000 Additional budget for Citizen exchange higher costs. Budget provision for Mayor+ 8 Councillors + 6 staff + 3 translators
921501-00-1372-000	Accommodation - Conferences	23,000 Additional budget for Citizen exchange higher costs. Budget provision for Mayor + 8 Councillors + 6 staff + 3 translators
921501-00-1384-000	Other Functions	19,000 Opening/closing/ticketing function

Attachment 12.7.4 Budget by Department 2024-25

Proposed Budget		Comment
921501-00-1399-000	Miscellaneous	11,500
TOTAL 1 - Expenditure		200,290
TOTAL 921501 - Sister City		200,290
TOTAL : Section - Sister City Activities		200,290
Section - Donations & Grants		
912000 - Donations and Grants		
1 - Expenditure		
912000-00-1284-000	Services - Project Mgmt	18,250 Grant workshops / Smartygrants license \$13750pa
912000-00-1332-000	Advertising	4,000 CCF grants advertising.
912000-00-1370-000	Donations - General	\$80,000 CCF grants / \$10,000 Lord Mayor Relief Fund allowance / \$10,000 Councilapproved Appeal contributions / \$5000 sand and line marking requests
TOTAL 1 - Expenditure		127,250
TOTAL 912000 - Donations and Grants		127,250
TOTAL : Section - Donations & Grants		127,250
Section - Cultural Engagement		
922400 - First Nations Initiatives		
1 - Expenditure		
922400-00-1227-000	Printing	2,500 Printing costs for FNS Implementation Plan initiatives including awareness campaigns, NAIDOC, Reconciliation Week, etc
922400-00-1252-000	Equipment	8,000 Equipment costs for FNS Implementation Plan initiatives including awareness campaigns, NAIDOC, Reconciliation Week, etc
922400-00-1271-000	Services - Other Consultants	36,000 Consultancy costs for FNS Implementation Plan initiatives - NAIDOC, AboriginalStrategy Launch, Yarning Circle design consultancy, Aboriginal Cultural Protocols review, Awareness raising activities (Closing The Gap, etc, tolerance, sharing history)
922400-00-1279-000	Services - Other	37,500 Services costs for FNS Implementation Plan initiatives including review of cultural protocols (main increase, partially offset by reduced budget in other natural cost accounts), NAIDOC, Reconciliation Week, etc
922400-00-1280-000	Services - Training	10,000 Organisational and community cultural awareness training
922400-00-1297-000	Services - Entertainment	4,500 Entertainment costs for FNS Implementation Plan initiatives including FNS Launch events. NAIDOC, Reconciliation Week, etc
922400-00-1332-000	Advertising	12,000 Advertising costs for FNS Implementation Plan initiatives including awareness campaigns, NAIDOC, Reconciliation Week, etc
922400-00-1383-000	Ceremonies	16,500 Welcome to Country Ceremonies
922400-00-1385-000	Catering - Functions	7,250 Catering costs for FNS Implementation Plan initiatives including awareness campaigns, NAIDOC, Reconciliation Week, Aboriginal Advisory Group meetings, etc
922400-00-1399-000	Miscellaneous	2,250
922400-00-1509-000	Contractors Superannuation	1,950
TOTAL 1 - Expenditure		138,450
TOTAL 922400 - First Nations Initiatives		138,450
962501 - Cultural Engagement		
1 - Expenditure		
962501-00-1200-000	Salaries	458,704
962501-00-1202-000	Allowances	399
962501-00-1208-000	Workers Compensation	4,821
962501-00-1209-000	Superannuation	64,248
962501-00-1279-000	Services - Other	15,000 Capacity building MoUs to attract programs and services to Belmont
962501-00-1330-000	Subscriptions	500
962501-00-1373-000	Registration - Train/Conf	5,000 PD training for 5 x staff
962501-00-1377-000	Travel - General	200
962501-00-1399-000	Miscellaneous	1,000
962501-00-1400-000	ABC Cost Allocation	156,172
962501-40-1119-000	Licenses	1,338 Annual license fee.
962501-40-1201-000	Wages	960 Wages for general maintenance.
962501-40-1216-000	Agency Staff	480 Minor repairs by mechanic.
962501-40-1221-000	Tyres	1,000 Budget for replacement tyres if required.
962501-40-1223-000	Parts	200 Budget for replacement electrical parts.
962501-40-1224-000	Fuel	1,800
962501-40-1225-000	External Repairs	1,500 Budget for bus servicing.
962501-40-1314-000	Ins. Prem - Motor Vehicle	2,205 Annual insurance premium.
TOTAL 1 - Expenditure		715,527
4 - Income		
962501-00-4399-000	Miscellaneous	-10,000 Target for seeking program grants
TOTAL 4 - Income		-10,000
TOTAL 962501 - Cultural Engagement		705,527

Attachment 12.7.4 Budget by Department 2024-25

Proposed Budget		Comment
962503 - Multicultural Initiatives		
1 - Expenditure		
962503-00-1227-000	Printing	500 Printing costs for Multicultural Strategy Implementation Plan initiatives including awareness campaigns, Food Safari, Harmony Awards, Harmony Week, etc
962503-00-1252-000	Equipment	8,500 Equipment costs for Multicultural Strategy Implementation Plan initiatives including awareness campaigns, Food Safari, Harmony Awards, Harmony Week, etc
962503-00-1271-000	Services - Other Consultants	15,000 Consultancy costs for Multicultural Strategy Implementation Plan initiatives including awareness campaigns, Food Safari, Harmony Week, etc. Increase due to improved natural costs alignments, offset by reductions in other accounts.
962503-00-1279-000	Services - Other	17,000 Services costs for Multicultural Strategy Implementation Plan initiatives including awareness campaigns, Food Safari, Harmony Week, Employment Support Program, cultural celebration days, etc. Increase due to improved natural costs alignments, offset by reductions in other accounts.
962503-00-1280-000	Services - Training	7,000 Cultural awareness training for organisation and community
962503-00-1297-000	Services - Entertainment	4,000 Entertainment costs for Multicultural Strategy Implementation Plan initiatives including awareness campaigns, Food Safari, Harmony Week, Employment Support Program, cultural celebration days, etc
962503-00-1332-000	Advertising	4,000 Advertising costs for Multicultural Strategy Implementation Plan initiatives including awareness campaigns, Food Safari, cultural celebration days, etc
962503-00-1385-000	Catering - Functions	5,000 Catering costs for Multicultural Strategy Implementation Plan initiatives including awareness campaigns, CDAG meetings, Food Safari, cultural celebration days, etc
962503-00-1399-000	Miscellaneous	4,000
962503-00-1509-000	Contractors Superannuation	250
TOTAL 1 - Expenditure		65,250
4 - Income		
962503-00-4037-000	Grant - DCP	-800 Food Safari ticket sales
TOTAL 4 - Income		-800
TOTAL 962503 - Multicultural Initiatives		64,450
968500 - Seniors & Disability Programs		
1 - Expenditure		
968500-00-1227-000	Printing	2,500 Printing costs for Aged Friendly and AIP Implementation Plan initiatives including Accessible Business Program, Seniors Week, International Day for People with Disability, Seniors Dances, You Can't Ask That program, Intergenerational programs, etc.
968500-00-1252-000	Equipment	3,500 Equipment costs for Aged Friendly and AIP Implementation Plan initiatives including Accessible Business Program, Seniors Week, International Day for People with Disability, Seniors Dances, You Can't Ask That program, Intergenerational programs, etc.
968500-00-1271-000	Services - Other Consultants	2,000 Consultancy for Auslan review
968500-00-1279-000	Services - Other	36,500 Services costs for Aged Friendly and AIP Implementation Plan initiatives including Accessible Business Program, Seniors Week, International Day for People with Disability, Seniors Dances, You Can't Ask That program, Intergenerational programs, etc.
968500-00-1280-000	Services - Training	7,000 Disability Awareness Training for organisation
968500-00-1297-000	Services - Entertainment	4,000 Entertainment costs for Aged Friendly and AIP Implementation Plan initiatives including Seniors Week, International Day for People with Disability, Seniors Dances, etc.
968500-00-1332-000	Advertising	500 Advertising costs for Aged Friendly and AIP Implementation Plan initiatives including Accessible Business Program, Seniors Week, International Day for People with Disability, Seniors Dances, You Can't Ask That program, Intergenerational programs, etc.
968500-00-1385-000	Catering - Functions	5,000 Catering costs for Aged Friendly and AIP Implementation Plan initiatives including Advisory Group meetings, Seniors Week, International Day for People with Disability, Seniors Dances, You Can't Ask That program, Intergenerational programs, etc.
968500-00-1399-000	Miscellaneous	1,000
968500-00-1509-000	Contractors Superannuation	500
TOTAL 1 - Expenditure		62,500
TOTAL 968500 - Seniors & Disability Programs		62,500
TOTAL : Section - Cultural Engagement		970,927
Section - Economic Development		
962500 - Economic Development		
1 - Expenditure		
962500-00-1059-000	Cont - Other	103,200 Innovation Grants \$20,000; BBEC Accommodation MoU; BBEC Business Awards SPonsorship
962500-00-1128-000	Photocopying	500
962500-00-1200-000	Salaries	307,235
962500-00-1202-000	Allowances	250
962500-00-1208-000	Workers Compensation	3,228
962500-00-1209-000	Superannuation	44,088
962500-00-1211-000	Fringe Benefits Tax	15,569
962500-00-1216-000	Agency Staff	19,000 Agency Admin Officer during maternity leave
962500-00-1226-000	Stationery	2,400
962500-00-1240-000	Safety Equipment	3,000
962500-00-1270-000	Services - Legal	1,000
962500-00-1279-000	Services - Other	1,000 BBEC MoU Auditing fees
962500-00-1318-000	Insurance - Self Insurance	682
962500-00-1322-000	Telephone	11,331

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
962500-00-1330-000 Subscriptions	94,650	Fees for profileid; REMPLAN; Business News; EDA; Property Council; Spendmapp; LG Pro
962500-00-1371-000 Travel - Conferences	2,000	
962500-00-1372-000 Accommodation - Conferences	4,500	
962500-00-1373-000 Registration - Train/Conf	6,000	Training for 4 staff / Training & conf registration for Manager
962500-00-1400-000 ABC Cost Allocation	179,256	
962500-40-1119-000 Licenses	1,785	Annual license fee.
962500-40-1201-000 Wages	480	Wages for general maintenance.
962500-40-1216-000 Agency Staff	240	Minor repairs by mechanic.
962500-40-1224-000 Fuel	10,142	
962500-40-1225-000 External Repairs	1,600	External repairs plus insurance excess fee.
962500-40-1314-000 Ins. Prem - Motor Vehicle	1,756	Annual insurance premium.
TOTAL 1 - Expenditure	814,891	
TOTAL 962500 - Economic Development	814,891	
962502 - Economic Development Initiatives		
1 - Expenditure		
962502-00-1227-000 Printing	5,000	Printing costs for initiatives endorsed in Economic Development Strategy Implementation Plan
962502-00-1252-000 Equipment	2,000	Equipment costs for initiatives endorsed in Economic Development Strategy Implementation Plan
962502-00-1271-000 Services - Other Consultants	40,000	Consultancy costs for in line with approved EDS Implementation Plan budget for initiatives including an investment prospectus, visitor attraction campaigns, CSR branding development, etc. Breakdown: New promotional resources, business prospectus \$15,000 Visitor experiences and visitor/tourism marketing \$10,000 Marketing and Engagement Plan for CSR \$15,000
962502-00-1279-000 Services - Other	32,000	Service costs to deliver ongoing ED programs, with increase in line with endorsed Economic Development Strategy Implementation Plan budget for new initiatives including Jobs Expo, employment campaigns, breakdown is CSR opportunities (7,000) Discussion Paper for wealth building / wellbeing economy (5,000) Support actioning of Activity Centre Strategy (10,000) Develop business cases and implement for activities (skill-matching, job expos) CALD, Aboriginal, Youth and People with Disability focus (10,000)
962502-00-1280-000 Services - Training	5,000	Business sector training opportunities
962502-00-1332-000 Advertising	20,000	Advertising costs for initiatives endorsed in Economic Development Strategy Implementation Plan
962502-00-1384-000 Other Functions	5,000	Function costs for initiatives endorsed in Economic Development Strategy Implementation Plan, including networking events. Decrease to offset increase in Catering - Functions costs.
962502-00-1385-000 Catering - Functions	13,500	Function costs for initiatives endorsed in Economic Development Strategy Implementation Plan, including networking events. Increase offset by decrease in OtherFunctions costs
962502-00-1399-000 Miscellaneous	1,000	
TOTAL 1 - Expenditure	123,500	
TOTAL 962502 - Economic Development Initiatives	123,500	
963500 - Regional Development		
1 - Expenditure		
963500-00-1284-000 Services - Project Mgmt	10,000	LinkWA Alliance shared contributions
TOTAL 1 - Expenditure	10,000	
TOTAL 963500 - Regional Development	10,000	
TOTAL : Section - Economic Development	948,391	
Section - Community Development		
962504 - Wellbeing Support Initiatives		
1 - Expenditure		
962504-00-1227-000 Printing	2,200	
962504-00-1252-000 Equipment	1,000	
962504-00-1271-000 Services - Other Consultants	25,000	Homelessness response / policy / training etc consultancy
962504-00-1284-000 Services - Project Mgmt	215,040	Ruah contract fees - Family and Domestic Violence Service
962504-00-1332-000 Advertising	1,000	
962504-00-1399-000 Miscellaneous	1,000	
TOTAL 1 - Expenditure	245,240	
TOTAL 962504 - Wellbeing Support Initiatives	245,240	
963025 - Healthy Communities Initiative		
1 - Expenditure		
963025-00-1227-000 Printing	500	
963025-00-1279-000 Services - Other	43,800	Services costs to deliver range of healthy initiatives including awareness campaigns, Mental Health Week, nutrition programs, etc
963025-00-1284-000 Services - Project Mgmt	26,160	Count Us In contractor fees
963025-00-1332-000 Advertising	2,000	Promotion of programs and initiatives
963025-00-1384-000 Other Functions	4,000	Function costs for program and campaign days
963025-00-1399-000 Miscellaneous	600	

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
TOTAL 1 - Expenditure	77,060	
TOTAL 963025 - Healthy Communities Initiative	77,060	
963037 - Families and Children Initiatives		
1 - Expenditure		
963037-00-1252-000 Equipment	2,000	Equipment costs for initiatives including Childrens Play Date event, campaigns,etc
963037-00-1297-000 Services - Entertainment	5,000	Entertainment costs for initiatives including Childrens Play Date event, campaigns, etc
963037-00-1332-000 Advertising	2,250	Advertsing costs for initiatives including Childrens Play Date event, campaigns, etc
963037-00-1384-000 Other Functions	170	
963037-00-1385-000 Catering - Functions	5,850	Equipment costs for initiatives including Childrens Play Date event, campaigns,etc
963037-00-1399-000 Miscellaneous	4,750	Miscellaneous costs for initiatives inlcuding Childrens Play Date event, campaigns, etc
TOTAL 1 - Expenditure	20,020	
TOTAL 963037 - Families and Children Initiatives	20,020	
963300 - Community Development		
1 - Expenditure		
963300-00-1059-000 Cont - Other	10,000	Contributions to partnerships to attract community programs in Belmont under MoUs
963300-00-1200-000 Salaries	370,689	
963300-00-1202-000 Allowances	400	
963300-00-1208-000 Workers Compensation	3,898	
963300-00-1209-000 Superannuation	51,256	
963300-00-1227-000 Printing	500	
963300-00-1252-000 Equipment	500	
963300-00-1271-000 Services - Other Consultants	10,100	Consultancy for Men's Shed strategic review and CIP action regarding facility future
963300-00-1279-000 Services - Other	15,000	Active Community Groups Program for insurance costs to incentivise community activity by local groups
963300-00-1280-000 Services - Training	5,000	Community sector training opportuniteis to build capacity
963300-00-1369-000 Donations - Ongoing	120,000	MoUs (Schools / Mens Shed)
963300-00-1373-000 Registration - Train/Conf	6,000	PD/Training for 6 x staff
963300-00-1399-000 Miscellaneous	2,000	
963300-00-1400-000 ABC Cost Allocation	97,798	
TOTAL 1 - Expenditure	693,141	
4 - Income		
963300-00-4059-000 Cont - Other	-10,000	Target for program grants
TOTAL 4 - Income	-10,000	
TOTAL 963300 - Community Development	683,141	
964500 - Volunteer Programs		
1 - Expenditure		
964500-00-1200-000 Salaries	53,791	
964500-00-1202-000 Allowances	50	
964500-00-1208-000 Workers Compensation	565	
964500-00-1209-000 Superannuation	5,923	
964500-00-1279-000 Services - Other	20,000	Contract with counselling service provider for volunteer EAP
964500-00-1280-000 Services - Training	1,000	Volunteer training
964500-00-1322-000 Telephone	356	
964500-00-1330-000 Subscriptions	1,300	Membership fees
964500-00-1332-000 Advertising	1,000	Community service award advertising
964500-00-1365-000 Volunteers - Other	800	Uniforms
964500-00-1373-000 Registration - Train/Conf	500	Annual volunteer conference
964500-00-1385-000 Catering - Functions	14,000	Volunteer recognition events
964500-00-1399-000 Miscellaneous	1,400	
964500-00-1400-000 ABC Cost Allocation	33,390	
TOTAL 1 - Expenditure	134,075	
TOTAL 964500 - Volunteer Programs	134,075	
966500 - Youth Services General		
1 - Expenditure		
966500-00-1077-000 Reimb - Miscellaneous	2,040	Photocopying reimbursement
966500-00-1252-000 Equipment	4,000	The Base equipment replacement / additions
966500-00-1279-000 Services - Other	5,000	Emerging youth issues response initiatives
966500-00-1280-000 Services - Training	3,000	Youth sector training and capacity building
966500-00-1289-000 Services - Youth Programs	912,000	The Y Contract Fee adjusted for CPI

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
TOTAL 1 - Expenditure	926,040	
4 - Income		
966500-00-4037-000 Grant - DCP	-70,000	Dept of Communities contract income
966500-00-4077-000 Reimb - Miscellaneous	-2,040	Photocopying reimbursement offset
TOTAL 4 - Income	-72,040	
TOTAL 966500 - Youth Services General	854,000	
TOTAL : Section - Community Development	2,013,536	
Section - Ascot Close Housing		
950000 - Ascot Close Housing		
1 - Expenditure		
950000-00-1271-000 Services - Other Consultants	40,000	Consultancy for review of all Aged Accommodation sites
950000-00-1279-000 Services - Other	33,618	Southern Cross contract fees (50% of contract for Ascot and Wahroonga, including 4% estimated CPI from 1 April 2025)
950000-00-1317-000 Ins. Prem - Other	5,801	
TOTAL 1 - Expenditure	79,419	
4 - Income		
950000-00-4122-000 Rent/Lease	-25,000	Estimated annual lease profit (50% of Ascot Wahroonga rent income minus expenses in SCC operating account))
TOTAL 4 - Income	-25,000	
6 - Capital Income		
950000-00-6822-000 Aged persons housing reserve	-109,051	Reserve funding of Ascot Close housing
TOTAL 6 - Capital Income	-109,051	
TOTAL 950000 - Ascot Close Housing	-54,633	
B84299 - Ascot Close Units-Blg Mntc		
1 - Expenditure		
B84299-00-1320-000 Power	1,993	
B84299-00-1321-000 Water	7,090	
B84299-10-1279-000 Services - Other	40,000	
B84299-10-1296-000 Services - Lighting	5,000	
TOTAL 1 - Expenditure	54,083	
TOTAL B84299 - Ascot Close Units-Blg Mntc	54,083	
P84200 - Ascot Close Units-Gen Mntc		
1 - Expenditure		
P84200-10-1253-000 Fleet / Plant	50	
P84200-10-1279-000 Services - Other	500	
TOTAL 1 - Expenditure	550	
TOTAL P84200 - Ascot Close Units-Gen Mntc	550	
TOTAL : Section - Ascot Close Housing	0	
Section - Wahroonga Housing		
950500 - Wahroonga Housing		
1 - Expenditure		
950500-00-1279-000 Services - Other	33,618	Southern Cross contract fees (50% of contract for Ascot and Wahroonga, including 4%estimated CPI from 1 April 2025)
950500-00-1317-000 Ins. Prem - Other	5,027	
TOTAL 1 - Expenditure	38,645	
4 - Income		
950500-00-4122-000 Rent/Lease	-25,000	Estimated annual lease profit (50% of Ascot Wahroonga rent income minus expenses in SCC operating account))
TOTAL 4 - Income	-25,000	
6 - Capital Income		
950500-00-6822-000 Aged persons housing reserve	-51,881	Reserve funding of Wahroonga housing
TOTAL 6 - Capital Income	-51,881	
TOTAL 950500 - Wahroonga Housing	-38,237	
B84199 - Wahroonga Units-Blg Mntc		
1 - Expenditure		
B84199-00-1321-000 Water	5,897	
B84199-10-1279-000 Services - Other	25,000	
B84199-10-1296-000 Services - Lighting	5,000	
TOTAL 1 - Expenditure	35,897	
TOTAL B84199 - Wahroonga Units-Blg Mntc	35,897	
P84100 - Wahroonga Units-Gen Mntc		

Attachment 12.7.4 Budget by Department 2024-25

	Proposed Budget	Comment
1 - Expenditure		
P84100-10-1253-000 Fleet / Plant	50	
P84100-10-1279-000 Services - Other	500	
P84100-10-1320-000 Power	1,789	
TOTAL 1 - Expenditure	2,339	
TOTAL P84100 - Wahroonga Units-Gen Mntc	2,339	
TOTAL : Section - Wahroonga Housing	0	
Section - Orana Housing		
951000 - Orana Aged Housing		
1 - Expenditure		
951000-00-1279-000 Services - Other	41,400	Southern Cross contract fees (50% of contract for Orana Gabriel, incl 4% CPI)
951000-00-1317-000 Ins. Prem - Other	7,937	
TOTAL 1 - Expenditure	49,337	
4 - Income		
951000-00-4122-000 Rent/Lease	-25,000	Estimated annual lease profit (50% of Orana Gabriel rent income minus expenses in SCC operating account)
TOTAL 4 - Income	-25,000	
6 - Capital Income		
951000-00-6822-000 Aged persons housing reserve	-69,364	Reserve funding of Orana housing
TOTAL 6 - Capital Income	-69,364	
TOTAL 951000 - Orana Aged Housing	-45,028	
B84099 - Orana Age Units-Blg Mntc		
1 - Expenditure		
B84099-00-1321-000 Water	14,977	
B84099-10-1279-000 Services - Other	25,000	
B84099-10-1296-000 Services - Lighting	5,000	
TOTAL 1 - Expenditure	44,977	
TOTAL B84099 - Orana Age Units-Blg Mntc	44,977	
P84000 - Orana Age Units-Gen Mntc		
1 - Expenditure		
P84000-10-1253-000 Fleet / Plant	50	
TOTAL 1 - Expenditure	50	
TOTAL P84000 - Orana Age Units-Gen Mntc	50	
TOTAL : Section - Orana Housing	0	
Section - Gabriel Gardens Housing		
951500 - Gabriel Gardens		
1 - Expenditure		
951500-00-1279-000 Services - Other	41,400	Southern Cross contract fees (50% of contract for Orana Gabriel, incl 4% CPI estimate)
951500-00-1317-000 Ins. Prem - Other	9,770	
TOTAL 1 - Expenditure	51,170	
4 - Income		
951500-00-4122-000 Rent/Lease	-25,000	Estimated annual lease profit (50% of Orana Gabriel rent income minus expenses in SCC operating account)
TOTAL 4 - Income	-25,000	
6 - Capital Income		
951500-00-6822-000 Aged persons housing reserve	-79,078	Reserve funding of Gabriel Gardens housing
TOTAL 6 - Capital Income	-79,078	
TOTAL 951500 - Gabriel Gardens	-52,909	
B84399 - Gabriel Gardens-Blg Mntc		
1 - Expenditure		
B84399-00-1320-000 Power	1,060	
B84399-00-1321-000 Water	11,483	
B84399-00-1323-000 Gas	165	
B84399-10-1279-000 Services - Other	35,000	
B84399-10-1296-000 Services - Lighting	5,000	
TOTAL 1 - Expenditure	52,708	
TOTAL B84399 - Gabriel Gardens-Blg Mntc	52,708	
P84300 - Gabriel Gardens-Gen Mntc		
1 - Expenditure		

Attachment 12.7.4 Budget by Department 2024-25

Proposed Budget		Comment
P84300-10-1201-000	Wages	1,744
P84300-10-1219-000	Overheads	1,552
P84300-10-1253-000	Fleet / Plant	100
P84300-10-1279-000	Services - Other	100
TOTAL 1 - Expenditure		3,496
TOTAL P84300 - Gabriel Gardens-Gen Mntc		3,496
TOTAL : Section - Gabriel Gardens Housing		3,296
Section - Faulkner Park Retirement Villiage		
953000 - Faulkner Park Retirement Vill.		
1 - Expenditure		
953000-00-1059-000	Cont - Other	300,000 Estimated contributions for Southern Cross management fees
TOTAL 1 - Expenditure		300,000
4 - Income		
953000-00-4274-000	Services - Property Management	-300,000 Estimated proceeds from unit sales
TOTAL 4 - Income		-300,000
TOTAL 953000 - Faulkner Park Retirement Vill.		0
TOTAL : Section - Faulkner Park Retirement Villiage		0
TOTAL : Department - Economic & Community Development		4,263,689
Department - Library, Culture & Place		
Section - Library		
945000 - Library and Museum		
1 - Expenditure		
945000-00-1079-000	Reimb - Volunteer Mileage	100 Reimbursement for travel associated with Volunteers working in the Library and Museum.
945000-00-1122-000	Rent/Lease	1,900 Hire of hand held RFID Scanner to undertake stock take of Library collection.
945000-00-1128-000	Photocopying	6,000 Ongoing costs associated with public photocopiers/printers and workroom photocopier and printers for the Library, Culture and Place department. Including paper and toner cartridges.
945000-00-1129-000	Lost & Damaged Books	500 Costs associated with refunds for returned items that had been reported and paid for as lost.
945000-00-1200-000	Salaries	1,773,971
945000-00-1201-000	Wages	2,532 Costs associated with outside workforce. eg heavy Museum items and electronic signage.
945000-00-1202-000	Allowances	1,448
945000-00-1204-000	Long Service Leave	10,256
945000-00-1208-000	Workers Compensation	18,751
945000-00-1209-000	Superannuation	246,124
945000-00-1211-000	Fringe Benefits Tax	4,945
945000-00-1222-000	Materials	11,000 Materials required for processing of locally purchased library stock e.g., showcase items and the conservation & display of museum artefacts. This includes lockable DVD cases, RFID tags, spine labels and consumables for DVD cleaning and maintaining established kit collections as well as archival materials for packing artefacts post conservation and during transit and storage. Allowance for the purchase of historical media (images, video etc.) for use in planned Museum exhibitions.
945000-00-1226-000	Stationery	6,500 General stationery supplies for use by the Library Culture and Place department for use across workroom and public areas.
945000-00-1227-000	Printing	40,336 Allowance for additional way finders to improve user experience within the library and museum (\$10,000) Production of ecofriendly packaging for retail items (\$4000). Allowance for collection signage updates, additions and replacements (\$4000) Printing of various programming marketing materials such as early reader rewards (\$2450). Allowance for continued supply of library membership cards and print re-runs of existing publications (e.g. Belmonters books, historical books and booklets). Allowance for the professional production of additional and/or updating of the Museum's artefact interpretation, collection and instructional signsand refreshment of other signs throughout the Library & Museum as required to be aligned with the City's new branding (\$20,000).
945000-00-1228-000	Book Purchases Local	76,000 Local stock purchases to ensure lending collections remains relevant to community needs and supports increased demand since relocation to Belmont Hub. Supporting high demand collections (e.g., Express DVD collection) and reader requests for specific genre/subject areas. Supplementing stock supplied by State Library W/At ensure collections are curated in line with the City's diverse community needs including bi-lingual picture books and eBooks/eAudiobooks.
945000-00-1229-000	Specialist Collections	26,813 Ongoing resourcing of popular Showcase Collection (\$17500) designed to meet increased demand for new and best-selling items both fiction and non-fiction and reduce wait times by supplying multiple copies as soon as possible after publication. Including expansion of other specialist collections (\$4500). Allowance forenhancements to the library catalogue (\$4815).
945000-00-1233-000	Freight	13,500 Local Government contribution to send and receive inter-library loans to meet customer requests (\$7,500). Anticipated freight costs associated with exhibition items loaned from external institutions for the annual temporary exhibition in Belmont Museum (\$6,000).
945000-00-1236-000	Sales	12,000 Replenishment of branded stationery items and merchandise stock in the library shop. Includes items with new City of Belmont branding such pens, USBs, ear phones and bespoke library and museum souvenirs and gift ware. (\$5000). Allowance for SpacetoCo hosting costs (\$6000). Allowance for ticketing platform costs (\$1000).
945000-00-1240-000	Safety Equipment	1,400 Allowance for safety equipment as per WHS recommendations for staff working offsite. Including allowance for long sleeve uniforms and hats as per WHS requirements for staff working outside to deliver outreach activations and programs.

Attachment 12.7.4 Budget by Department 2024-25

Proposed Budget		Comment
945000-00-1250-000 Furniture	23,000	Allowance to maintain, repair and replace library and museum furniture as required. Purchase of additional furniture items identified via community feedback to support a variety of seating options on both floors. Continuation of re upholstery renewal project where required for ottomans, sofas and armchairs (\$10,000). Purchase of further accessibility furniture and seating options (\$10,000). Allowance for whiteboard collaboration tables (\$3000)
945000-00-1251-000 Fixtures	128,000	Allowance for additional shelving for established storerooms to safely store a large range of equipment used for programming (\$6000). Art racking for the Museum storeroom for the appropriate storage of framed items including the Adachi Sister City collection (\$15000). Allowance for additional shelving in the Museum restoration room (\$5000). Update of showcase collection shelving (\$6000) to improve collection display and accessibility. Allowance for replacement of damaged library shelving due to wear and tear (\$3,000). Allowance for purchase of additional fixtures to increase flexibility of merchandise display in library shop (\$3,000). Allowance for the removal of the Museums 2024 temporary exhibition and the design, production, and installation of the 2025 temporary exhibition in Belmont Museum, including the annual re-design, creation, and installation of software content to refresh the existing and highly popular interactive colouring-in projection to complement the new exhibition theme (\$70000). Allowance for the purchase of additional free standing and mobile climate control exhibition cases to ensure a variety of historical artefacts are maintained appropriately according to external lending institution requirements (\$20,000)
945000-00-1252-000 Equipment	27,600	Replacement of equipment and purchase of additional equipment as required for the ongoing operations of the library and museum e.g., specialist equipment for museum and archival practices (\$6500), demonstration kitchen, meeting rooms, and new program initiatives (\$3000). Allowance for purchase of additional or replacement equipment in the Multi Media Recording suite (\$5000). Acrylic bookends changeover (\$6600) to improve accessibility of collection. Annual Maintenance for Disc Machines (\$1500) and an allowance to update the digital camera for the Museum team to accurately document and digitise the Museum collection (\$5000).
945000-00-1262-000 Services - Marketing	13,000	Costs associated with professional marketing (including photography) of library and museum programs and services on social media. State Library WA Better Beginnings early literacy packs, and prizes for various events and programs including the 2025 Local History Photographic Competition.
945000-00-1263-000 Services - Advertising	4,000	Costs associated with general advertising to promote services.
945000-00-1266-000 Services - Cleaning	7,000	Specialist cleaning of areas and equipment after special events including activities in the Demonstration Kitchen/Innovation lab. Allowance for cleaning and sanitizing products in public areas of the library and museum.
945000-00-1268-000 Services - Postal	600	Postal allowance for costs associated with Inter-Library Loan service delivery initiated by the State Library of Western Australia.
945000-00-1271-000 Services - Other Consultants	33,000	Costs associated with the continuation of the Oral History program including both oral, film recordings and Indigenous Oral Histories (\$10,000). Allowance for an annual update of the Museum's interactive Cadastral Map to include additional allocations (\$6000). Adachi display and conservation (\$4000) and specialist conservation work on identified artefacts (\$13000).
945000-00-1279-000 Services - Other	30,000	Specific program materials and supplies to support the delivery of regular and facilitated adult, youth and children's programming.
945000-00-1294-000 Senior Services	10,950	Allowance to provide targeted collection items and hands on historical experiences suitable for aging populations as well as monthly facilitated programs to support lifelong learning.
945000-00-1297-000 Services - Entertainment	68,000	Costs associated with engaging facilitators and performers to deliver library and museum programs including presenters during Children Book Week, Read Out Loud Awards (ROLA), Rewind Heritage Festival and regular programmes that cater to broad interests and age groups.
945000-00-1322-000 Telephone	16,810	
945000-00-1330-000 Subscriptions	22,100	Subscriptions for various literacy and learning online resources (including an allowance for foreign exchange amounts): Finding My Past & British Newspaper Archive Bundle \$1500, Britannica - \$3300, Lote4Kids - \$2000, Choice Online - \$1100, EBSCO Novelist - \$6000, Creativebug - \$2000, West Online \$2000, LibraryCraft (Minecraft Server - \$200). Ongoing subscriptions to Culture Counts tool to measure social impact and value of the library and museum (\$2,500). Allowance for various professional memberships including Australian Library Information Association, Royal WA Historical Society, Children's Book Council, Public Libraries WA, Australian Museum and Galleries Association and History Council of WA.
945000-00-1373-000 Registration - Train/Conf	8,000	Allowance for ongoing training identified in Staff Development Reviews including professional development. Includes training on customer engagement techniques and dealing with difficult customers, ongoing fire warden and first aid training, digital collection management for archives, readers advisory and other customer and museum service delivery based courses.
945000-00-1377-000 Travel - General	200	Allowance for parking and public transport expenses for attendance at external library and museum-related meetings, events and services including Language other than English (LOTE) exchange at the State Library of WA.
945000-00-1385-000 Catering - Functions	5,000	Costs associated with special event catering e.g. author talks/book launches and graduation ceremonies for early literacy programs.
945000-00-1399-000 Miscellaneous	3,000	Allowance for general miscellaneous items as required for service delivery. Including reimbursement of employee police clearances and working with children checks \$300. Other unanticipated miscellaneous expenses \$1000.
945000-00-1400-000 ABC Cost Allocation	729,299	
945000-00-1406-000 HUB Accommodation Alloc	529,314	
945000-00-1509-000 Contractors Superannuation	8,000	Allowance to cover the required superannuation contribution of contractors.
945000-40-1119-000 Licenses	446	Annual license fee.
945000-40-1201-000 Wages	480	Wages for general maintenance.
945000-40-1216-000 Agency Staff	240	Minor repairs by mechanic.
945000-40-1221-000 Tyres	1,000	
945000-40-1224-000 Fuel	1,260	
945000-40-1225-000 External Repairs	500	External repairs plus insurance excess fee.
945000-40-1314-000 Ins. Prem - Motor Vehicle	427	Annual insurance premium.
TOTAL 1 - Expenditure	3,925,301	
3 - Capital Expenditure		
945000-32-3251-000 Fixtures	10,000	Allowance for the purchase of a mobile climate controlled display case for the Civic Centre first floor foyer to appropriately display some of the delicate items from the Adachi Sister City collection in accordance with best practice standards.

Attachment 12.7.4 Budget by Department 2024-25

Proposed Budget		Comment
TOTAL 3 - Capital Expenditure	10,000	
4 - Income		
945000-00-4077-000 Reimb - Miscellaneous	-1,000	Income associated with State Library of Western Australia 50% rebate related to postage of inter library loans.
945000-00-4127-000 Hire (Property & Equipment)	-25,000	Anticipated income from hire of public meeting rooms and Multi Recording Suite (cost recovery).
945000-00-4128-000 Photocopying	-20,000	Anticipated income from photocopying and printing by members of the public (cost recovery).
945000-00-4129-000 Lost & Damaged Books	-2,500	Income related to payment for items invoiced as lost and/or damaged.
945000-00-4130-000 Laminating	-150	Income from public laminating services (cost recovery).
945000-00-4149-000 Fines - Other	-500	Income from replacement of lost and/or damaged library cards (cost recovery).
945000-00-4236-000 Sales	-10,000	Anticipated income from sales related to merchandise in the library shop and program and event ticket sales. (cost recovery)
TOTAL 4 - Income	-59,150	
6 - Capital Income		
945000-00-6835-000 LSL Reserve - Salaries	-10,256	
TOTAL 6 - Capital Income	-10,256	
TOTAL 945000 - Library and Museum	3,865,895	
TOTAL : Section - Library	3,865,895	
Section - Arts and Place		
911702 - Avon Descent		
1 - Expenditure		
911702-00-1127-000 Hire (Property & Equipment)	16,000	Infrastructure required to deliver the event on site at Garvey Park, including marquees, spectator seating, stage and PA/AV System for race caller. Allowance for a small number of childrens inflatables activities and wet weather contingency infrastructure.
911702-00-1227-000 Printing	500	Costs associated with printing of vouchers, signage and promotional material.
911702-00-1239-000 Consumables	4,000	Allowance for discounted drink and/or healthy food option at the event.
911702-00-1263-000 Services - Advertising	5,000	Includes paid social media advertising, radio, local newspaper advertising and photography/videography.
911702-00-1266-000 Services - Cleaning	300	Cleaning as required during event.
911702-00-1279-000 Services - Other	5,000	Associated costs for event logistics support including first aid, traffic management, photography and security.
911702-00-1297-000 Services - Entertainment	4,000	Associated costs for entertainment and activities offered at the event.
911702-00-1368-000 Sponsorship/Promotions	5,000	For sponsorship to Avon Descent organising body,
911702-00-1399-000 Miscellaneous	100	Miscellaneous items required during the set up and delivery of the event.
911702-00-1509-000 Contractors Superannuation	300	Allowance for contractors/entertainers superannuation as required.
TOTAL 1 - Expenditure	40,200	
TOTAL 911702 - Avon Descent	40,200	
911705 - Movie Madness		
1 - Expenditure		
911705-00-1127-000 Hire (Property & Equipment)	26,000	Funds to hire Reading Cinema for the return of the highly popular Belmont Blockbusters in January/February 2025. Includes deposit for cinema hire and subsidy of popcorn and drink portion of ticket.
911705-00-1236-000 Sales	2,000	Expenditure associated with ticketing system fees.
911705-00-1263-000 Services - Advertising	500	Advertising required to promote the movie series.
911705-00-1399-000 Miscellaneous	100	Miscellaneous items required during the set up and delivery of the movie series.
TOTAL 1 - Expenditure	28,600	
4 - Income		
911705-00-4236-000 Sales	-9,500	Anticipated revenue from ticket sales.
TOTAL 4 - Income	-9,500	
TOTAL 911705 - Movie Madness	19,100	
911708 - Carols in the Park		
1 - Expenditure		
911708-00-1127-000 Hire (Property & Equipment)	50,000	Anticipated costs to deliver an enhanced event 'Let's Celebrate Christmas Concert' as the finale to the City's 2024 community events calendar and the Let's Celebrate 125th anniversary celebrations. Funds allocated to the hire of infrastructure and equipment for the event including a stage, AV technician and equipment. Additional funds shifted from 911710 - Let's Celebrate Belmont to support the delivery of the enhanced event.
911708-00-1200-000 Salaries	1,000	Associated costs to utilise additional inside workforce to assist with the delivery of the event on the day if required.
911708-00-1201-000 Wages	1,000	Outside workforce required to undertake park inspections and other tasks in preparation for the event.
911708-00-1227-000 Printing	2,000	Associated costs to reflect printing of the Carols booklet, event signage and printing of other promotional materials for the event.
911708-00-1263-000 Services - Advertising	3,000	Advertising of the event on social and print media and other media outlets such as radio advertising.
911708-00-1266-000 Services - Cleaning	1,000	Cleaning as required to maintain the event space.
911708-00-1279-000 Services - Other	15,000	Costs associated with event logistics for a major community event including security, first aid, AUSLAN interpreter, videographer and photographer.

Attachment 12.7.4 Budget by Department 2024-25

Proposed Budget		Comment
911708-00-1297-000 Services - Entertainment	70,000	Anticipated costs of entertainment for the 'Let's Celebrate Christmas Concert' including a higher profile act, roving performers and entertainment for the City's final major community event in the 2024 community events calendar. The enhanced events also provides a fitting finale to the Let's Celebrate 125th anniversary celebrations. Additional funds shifted from 911710 - Let's Celebrate Belmont to support the delivery of the enhanced event.
911708-00-1399-000 Miscellaneous	300	Miscellaneous items required during the set up and delivery of the enhanced event.
911708-00-1509-000 Contractors Superannuation	7,000	Contractor Superannuation as required.
TOTAL 1 - Expenditure	150,300	
TOTAL 911708 - Carols in the Park	150,300	
911710 - Lets Celebrate Belmont		
1 - Expenditure		
911710-00-1127-000 Hire (Property & Equipment)	40,000	Following on from the successful marketing campaign of Let's Celebrate Belmont, the City will host a series of Let's Celebrate 'Local' events to deliver smaller more localised events that respond to community's desire for targeted gatherings in various locations (such as the successful Afternoon Activi-teas held at Peachey and Copley Park). Localised gatherings are planned for Belvidere Street in October, Kooyong Village in November and other locations around the City will be scheduled between Feb and April 2025. The funds are required for the necessary infrastructure at these gatherings such as toilets and pop up furniture.
911710-00-1200-000 Salaries	1,000	Salaries related to the cost of utilising additional staff from other sections to assist with the localised events as required.
911710-00-1201-000 Wages	1,000	Outside workforce required to undertake site inspections and other tasks in preparation for the various events.
911710-00-1227-000 Printing	5,000	Printing of various event promotional material and signage.
911710-00-1263-000 Services - Advertising	8,000	Advertising of the events on social and print media, radio announcements and other media types.
911710-00-1266-000 Services - Cleaning	3,000	Cleaning as required to maintain the event sites.
911710-00-1279-000 Services - Other	15,000	Cost associated in delivering multiple Let's Celebrate localised events, including St John's first aid station, logistics crew, traffic management (if required) and security.
911710-00-1297-000 Services - Entertainment	30,000	Following on from the successful marketing campaign of Let's Celebrate Belmont, the City will host a series of Let's Celebrate 'Local' events to deliver smaller more localised events that respond to community's desire for targeted gatherings in various locations (such as the Afternoon Activi-teas). Localised gatherings are planned for Belvidere Street in October, Kooyong Village in November and other locations around the City will be scheduled between Feb and April 2025. Includes entertainment such as acoustic and/or roving performers, kids activities, give-aways or discounted light refreshments.
911710-00-1399-000 Miscellaneous	1,500	Miscellaneous items required during the set up and delivery of the various events.
911710-00-1509-000 Contractors Superannuation	6,000	Allocation for contractor/entertainer superannuation as required.
TOTAL 1 - Expenditure	110,500	
TOTAL 911710 - Lets Celebrate Belmont	110,500	
911711 - Harmony Day		
1 - Expenditure		
911711-00-1127-000 Hire (Property & Equipment)	36,000	Infrastructure required for the annual event that celebrates the City's cultural diversity.
911711-00-1201-000 Wages	1,000	Outside workforce required to undertake park inspections and other tasks in preparation for the event.
911711-00-1227-000 Printing	1,500	Printing of promotional material including banners and corflute directional signage.
911711-00-1263-000 Services - Advertising	1,500	Advertising of the events on social and print media.
911711-00-1266-000 Services - Cleaning	700	Cleaning as required to maintain the event areas.
911711-00-1279-000 Services - Other	10,000	Costs associated with event logistics support, first aid, traffic management, photographer and security.
911711-00-1297-000 Services - Entertainment	30,000	Includes costs associated with booking cultural performances/entertainment and roving entertainment.
911711-00-1399-000 Miscellaneous	300	Miscellaneous items required during the set up and delivery of the event.
911711-00-1509-000 Contractors Superannuation	2,000	Allowance for contractor/entertainer superannuation as required.
TOTAL 1 - Expenditure	83,000	
TOTAL 911711 - Harmony Day	83,000	
911712 - Kidz Fest		
1 - Expenditure		
911712-00-1127-000 Hire (Property & Equipment)	55,000	Anticipated costs of infrastructure for an enhanced Kidz Fest including fencing, toilets, AV and technicians and crowd control barriers (CCB). Also includes the hire of a big top circus tent for a new "Imaginarium Land" to host circus style shows and other popular family friendly activities that were previously included in the Imaginarium.
911712-00-1200-000 Salaries	1,000	Associated costs to utilise additional inside workforce to assist with the delivery of the event on the day.
911712-00-1201-000 Wages	1,000	Outside workforce required to undertake park inspections and other tasks in preparation for the event.
911712-00-1227-000 Printing	5,000	Printing of promotional material for event including directional signage, flyers and letters for distribution.
911712-00-1239-000 Consumables	30,000	Funds allocated to provide discount food vouchers for healthy food and drink options at the event.
911712-00-1263-000 Services - Advertising	5,000	Advertising of event on social media and through print media.
911712-00-1266-000 Services - Cleaning	1,500	Cleaning as required to maintain the event areas.
911712-00-1279-000 Services - Other	40,000	Associated costs for services including first aid, event support logistics, traffic management, security, photography and videography.
911712-00-1297-000 Services - Entertainment	75,000	Costs associated with the provision of a broad range of free entertainment and activities over the day. Includes funds shifted from the Imaginarium budget for entertainment in the 'Imaginarium Land' big top tent.
911712-00-1399-000 Miscellaneous	500	Miscellaneous items required during event set up and delivery.
911712-00-1509-000 Contractors Superannuation	7,500	Allowance for contractors/entertainers superannuation as required.

Attachment 12.7.4 Budget by Department 2024-25

Proposed Budget		Comment
TOTAL 1 - Expenditure		221,500
TOTAL 911712 - Kidz Fest		221,500
911717 - Community Events – Other		
1 - Expenditure		
911717-00-1127-000 Hire (Property & Equipment)	110,000	In response to community feedback, funds previously allocated to the Imaginarium budget have been shifted to Community Events - Other in order to deliver a broader range of activations to include catering to the interests of18 years plus demographic. Includes funds required to secure essential infrastructure for events in the second half of the 2025 calendar year.
911717-00-1227-000 Printing	6,000	Printing of promotional materials and signage for events.
911717-00-1263-000 Services - Advertising	10,000	Advertising of events on social media, radio and print media; professional videographer/photographer.
911717-00-1266-000 Services - Cleaning	2,000	Cleaning in venue and grounds and as required during and after events.
911717-00-1279-000 Services - Other	50,000	Includes security, first aid, photography and event logistics crew for events. Funds previously allocated to Imaginarium budget have been shifted to Community Events - Other to deliver a broader range of shows and performances to include events catering to the interests of18 years plus demographic.
911717-00-1297-000 Services - Entertainment	100,000	Funds previously allocated to the Imaginarium budget have been shifted to Community Events - Other to deliver a broader range of shows. Funds will support new initiatives in collaboration with external partners, such as Perth Fringe Festival, Perth Festival, Perth Symphony Orchestra, Perth Cabaret Festival and other production companies, to bring acts to the City of Belmont offering residents greater access to a variety of arts and cultural experiences. The City will trial the delivery of the After Dark Performance Lounge series in the Glasshouse in June & July 2025, offering shows and performances that cater to and target adult audiences, specifically the18 years plus demographic that attended the popular sold out adults shows at the Imaginarium. Funds also allocated for pre-commitment to secure acts in the 2025/2026 financial year.
911717-00-1399-000 Miscellaneous	2,000	Miscellaneous items required during the set up and delivery of events.
911717-00-1509-000 Contractors Superannuation	10,000	Allocation for contractor/entertainer superannuation as required.
TOTAL 1 - Expenditure		290,000
4 - Income		
911717-00-4236-000 Sales	-20,000	Anticipated ticket sales revenue from special events throughout the financial year including Imaginarium style shows catering to audiences that purchased tickets to past sold out performances at the Imaginarium.
TOTAL 4 - Income		-20,000
TOTAL 911717 - Community Events – Other		270,000
961005 - Marketing & Comms - Belmont HUB		
1 - Expenditure		
961005-00-1127-000 Hire (Property & Equipment)	25,000	Hire and install of decorations for Belmont Hub over the festive period. Includes decorations for the Seniors Hub foyer, Library and the Wright Street entry.
TOTAL 1 - Expenditure		25,000
TOTAL 961005 - Marketing & Comms - Belmont HUB		25,000
962700 - Arts and Place		
1 - Expenditure		
962700-00-1200-000 Salaries	894,793	Resourcing to support the planning and delivery of a broad range of large and localised community events and activations throughout the year in order to createmore opportunities for the community to gather, socialise and build community spirit.
962700-00-1202-000 Allowances	499	
962700-00-1208-000 Workers Compensation	9,400	
962700-00-1209-000 Superannuation	117,466	
962700-00-1211-000 Fringe Benefits Tax	9,246	
962700-00-1219-000 Overheads	100	
962700-00-1222-000 Materials	1,500	Purchase of materials required for the delivery of Library Culture and Place joint initiatives.
962700-00-1227-000 Printing	10,000	Printing of promotional material to showcase initiatives, services and activities delivered by the Arts & Place Section including discounted food/drink vouchers for community events and the printing of an annual Event Calendar mail out to all residents.
962700-00-1236-000 Sales	5,000	Expenditure related to booking agency fees
962700-00-1240-000 Safety Equipment	5,000	First aid supplies and other equipment & materials required to maintain safety standards including long sleeved shirts and hats (PPE) for outdoor staff to comply with WHS safety standards for outdoor events and activity.
962700-00-1250-000 Furniture	10,000	Funds required for a mobile concierge desk for the Glasshouse to register attendees on arrival and smaller furniture items utilised for pop up engagement and consultation.
962700-00-1251-000 Fixtures	5,000	Fixtures relating to the Artist's Place Shop and Gallery Space to further enhance displays and exhibits.
962700-00-1252-000 Equipment	1,500	For the purchase of an additional Ipad for use at community events and activations in order to capture feedback on the day.
962700-00-1262-000 Services - Marketing	20,000	City branded merchandise for community events and localised activations including kites, drink bottles and other small environmentally friendly items. Includesgeneral signage and updated banners.
962700-00-1263-000 Services - Advertising	30,000	Funds required to purchase additional media channels to raise awareness and increase the marketing reach for the City's larger community events and activationsincluding drive time radio announcements and an annual Event Calendar mail out to all residents. Also includes banner advertising on ticketing websites.
962700-00-1270-000 Services - Legal	5,000	Legal services for representation on matters relating to the Arts and Place Section such as public art and renewal of community group licences and agreements.
962700-00-1271-000 Services - Other Consultants	10,000	Associated costs relating to the final development stage of the Arts & Culture Strategy
962700-00-1279-000 Services - Other	15,000	Associated costs for compliance such as noise managemenet plans and onsite monitoring for REG 18 public events, public art installation works and "other" compliance as required to maintain best practise and highest compliance standards.

Attachment 12.7.4 Budget by Department 2024-25

Proposed Budget		Comment
962700-00-1280-000	Services - Training	400 Funds reserved for Belmont Hub evacuation training as required.
962700-00-1322-000	Telephone	4,489
962700-00-1330-000	Subscriptions	5,000 Professional/corporate membership with professional bodies & organisations including Artsource, National Association of Visual Arts (NAVA), Artslaw, ArtsHub and LG Professionals, Circuitwest, CACWA, TNA.
962700-00-1371-000	Travel - Conferences	1,000 For the Manager Library Culture and Place to attend a relevant national conference as per contract.
962700-00-1372-000	Accommodation - Conferences	1,000 For the Manager Library Culture and Place to attend a relevant national conference as per contract.
962700-00-1373-000	Registration - Train/Conf	6,000 For the ongoing training and professional development of the Arts & Place Section.
962700-00-1377-000	Travel - General	100 For the use of public transport and parking fees to attend external meetings and off site training.
962700-00-1399-000	Miscellaneous	1,500 Unanticipated miscellaneous items required throughout the year.
962700-00-1400-000	ABC Cost Allocation	133,105
962700-40-1119-000	Licenses	446 Annual license fee.
962700-40-1201-000	Wages	240 Wages for general maintenance.
962700-40-1224-000	Fuel	1,533
962700-40-1225-000	External Repairs	500 External repairs, insurance excess fee.
962700-40-1314-000	Ins. Prem - Motor Vehicle	817 Annual insurance premium
TOTAL 1 - Expenditure		1,305,634
4 - Income		
962700-00-4236-000	Sales	-500 New income line for special one off ticketed performances delivered throughout the year,
962700-00-4399-000	Miscellaneous	-500
TOTAL 4 - Income		-1,000
TOTAL 962700 - Arts and Place		1,304,634
963001 - Belmont Art Awards		
1 - Expenditure		
963001-00-1127-000	Hire (Property & Equipment)	40,000 Budget allocated to reflect increased costs of hire of infrastructure including hanging boards and display cases for up to 300 artworks, stage lighting, artwork installers, AV technical support/equipment, and casual seating throughout the exhibition space over the two week period in September 2024. Funds also included deposit required to secure infrastructure such as hanging boards for the following year to present the 2025 Art Awards (\$5000).
963001-00-1201-000	Wages	800 Outside workforce to assist with moving display cabinets to the glasshouse, maintaining entry grounds surrounding the Glasshouse and other tasks as required.
963001-00-1222-000	Materials	150 For the incidental purchase of materials required for arts activities running during the art awards exhibition as a part of the awards programming.
963001-00-1227-000	Printing	7,000 Printing of the Art awards catalogue, and individual artwork information, displayed for each entry. Includes printing of banners and decals for entry statements.
963001-00-1236-000	Sales	500 Expenditure associated with ticketing site booking fees.
963001-00-1262-000	Services - Marketing	5,000 Associated costs for advertising on Social Media, Print media and "other" alternative media advertising to increase the level of awareness and attraction and visitation to the City's Awards and Exhibition.
963001-00-1266-000	Services - Cleaning	2,000 Venue cleaning throughout the awards events and over the two week exhibition period. Includes bins and waste removal.
963001-00-1271-000	Services - Other Consultants	2,500 Associated costs for the engagement of independent consultants/specialists for the cultural appropriation assessment panel to assess artist's entries and the final art awards judging panel.
963001-00-1279-000	Services - Other	4,500 Security, first aid, photographer and other services required at the Belmont Awards events.
963001-00-1284-000	Services - Project Mgmt	13,100 Contingency funds for Art Awards Prizes in lieu of securing sponsorship for all award categories. Includes a one off prize to celebrate the City's 125th anniversary year with \$500 awarded to an artist that creates an artwork of significance to the City of Belmont.
963001-00-1297-000	Services - Entertainment	4,000 Entertainment during Art Awards and Exhibition including the Opening night. Varying performers during the evening and includes MC. Partial cost recovery through ticket sales.
963001-00-1384-000	Other Functions	21,000 Catering for various functions and events over the two week period including the opening Awards night function and the separate youth awards event. Partial cost recovery through ticket sales for the Opening night and Art Education Series.
963001-00-1399-000	Miscellaneous	500 Items required such as bubble wrap and tape to protect sold artworks, cleaning products and ad hoc stationary items.
963001-00-1509-000	Contractors Superannuation	400 Contractor Superannuation contributions.
TOTAL 1 - Expenditure		101,450
4 - Income		
963001-00-4236-000	Sales	-12,000 Anticipated income from the 2024 Art Awards through the sale of artwork and ticket sales from the Opening Night event.
963001-00-4368-000	Sponsorship/Promotions	-5,000 Committed Sponsorship from Zenith Energy for the 2024 Art Awards.
TOTAL 4 - Income		-17,000
TOTAL 963001 - Belmont Art Awards		84,450
963023 - Public Art		
1 - Expenditure		
963023-00-1123-000	Maintenance	45,000 Increased costs to reflect additional maintenance due to be undertaken on Public Artworks in various location throughout the City. Includes annual inspection and cleaning of the Paths of Many suspended artwork in the Ruth Faulkner Library.
963023-00-1266-000	Services - Cleaning	1,000 General cleaning as required to maintain condition and appearance of public artworks.
963023-00-1271-000	Services - Other Consultants	14,700 Funds required to engage a specialist to assist with an audit of the City's public art collection in order to identify and schedule a priority maintenance plan for work to be undertaken. Also includes fees to engage expertise advice at the City's Public Art Advisory Panel (PAAP) meetings.
963023-00-1284-000	Services - Project Mgmt	30,000 Funds carried over from previous financial year to complete stage 2 of the Acknowledgement of Country public art work commissioned for the Wright Street side of Belmont Hub.

Attachment 12.7.4 Budget by Department 2024-25

Proposed Budget		Comment
TOTAL 1 - Expenditure	90,700	
6 - Capital Income		
963023-00-6850-000 Public Art Reserve	-30,000	Funds required to complete the Wright Street 'Acknowledgement of Country' public art project.
TOTAL 6 - Capital Income	-30,000	
TOTAL 963023 - Public Art	60,700	
963044 - Arts Development Program		
1 - Expenditure		
963044-00-1127-000 Hire (Property & Equipment)	20,000	Funds to trial a 12 month pilot 'The Artist's Place - Studios' with existing, new and emerging local artists offered an opportunity to utilise a creative space to build their practical experience as well as deliver in-kind community workshops.
963044-00-1236-000 Sales	5,000	Direct purchase of art and craft wares for The Artist's Place Shop from local artisans with items sold at cost recovery. Budget shifted from 963044-00-1399-000 to reflect the correct expenditure location.
963044-00-1279-000 Services - Other	50,000	Annual budget allocation for arts education programs shifted from 963044-00-1284-000. Budget required to address a key objective of the Strategic Community Plan - Goal 4 - Creative Belmont to promote the growth of arts and culture. Delivery of a broad range of arts education programs including community art projects and the continuation of the successful Creative Clinics workshop series. Funds also allocated for the delivery of the Art Awards education series in the lead up to the Art Awards in September each year.
963044-00-1284-000 Services - Project Mgmt	38,000	Development of an animated and translated film version of the popular children's picture book 'The Adventures of a Belmonster in Adachi Ku'. The film which celebrates the City's Sister City relationship with Adachi-Ku will be freely accessible to the community as well as the Adachi-Ku community via the City's You Tube channel.
963044-00-1399-000 Miscellaneous	500	Miscellaneous supplies and materials for Creative Clinics and community art projects.
963044-00-1509-000 Contractors Superannuation	5,500	Contractor Superannuation allowance.
TOTAL 1 - Expenditure	119,000	
4 - Income		
963044-00-4399-000 Miscellaneous	-5,000	Income anticipated from the sale of art and craft ware sold in The Artist's Place Shop at Belmont Hub and income generated from the Creative Clinics and other arts and culture initiatives.
TOTAL 4 - Income	-5,000	
TOTAL 963044 - Arts Development Program	114,000	
963046 - Place Activation		
1 - Expenditure		
963046-00-1032-000 Grant - Operating	20,000	Funds allocated for the distribution of Your Neighbour Community Grants. Includes trial of an expanded Your Neighbour grant program with new opportunities for the community to connect and get to know one another through community lead placemaking activities and Town Teams initiatives.
963046-00-1127-000 Hire (Property & Equipment)	30,000	Hire of infrastructure including festoon lighting, street furniture and picket fencing for various place activations around the City.
963046-00-1201-000 Wages	1,000	Outside workforce to assist with various Placemaking projects around the City.
963046-00-1222-000 Materials	300	Purchase of materials for Placemaking projects such as chalk or temporary waterbased paint as required.
963046-00-1252-000 Equipment	1,000	Equipment purchased as required to support the delivery of various place activations.
963046-00-1262-000 Services - Marketing	2,500	New banners and signage to improve promotion of local neighbourhood place activations. Advertising on Social Media, print media and other media platforms to increase awareness of Placemaking activity and opportunities for community to engage throughout the City.
963046-00-1279-000 Services - Other	6,000	Funds required to continue the Little Street Library project in collaboration with the Men's Shed and local artists. Includes costs associated with construction, artwork and installation.
963046-00-1284-000 Services - Project Mgmt	60,000	Continuation of the commercially managed markets at the Glasshouse and trial of a smaller pop-up mini market in partnership with the High Streets Belmont Town Team.
963046-00-1297-000 Services - Entertainment	10,000	Funds allocated for performers at small scale activations throughout the City to instil greater sense of place and community connectivity.
963046-00-1509-000 Contractors Superannuation	1,000	Funds for contractor/entertainer super as required.
TOTAL 1 - Expenditure	131,800	
TOTAL 963046 - Place Activation	131,800	
963047 - Civic Art Collection		
1 - Expenditure		
963047-00-1123-000 Maintenance	3,000	Funds allocated for the ongoing maintenance of the Civic Art Collection.
963047-00-1249-000 Artwork	22,000	Funds allocated for the purchase of new art acquisitions for the City's curated Civic Art Collection. Acquisition of work can be through direct commission, purchase or acquired through the annual City of Belmont Art Awards. The City's Civic Art Collection is a community asset that has grown over the years to become a prestigious collection showcasing WA artists. Includes funds for installation of hanging tracks to appropriately display the City's Art collection and the acquisition of commissioned works by local artists featured in The Artist's Place Gallery for public display throughout Belmont HUB.
963047-00-1284-000 Services - Project Mgmt	10,000	Funds required to undertake tasks relating to collection management to ensure the collection is appropriately audited, assessed and managed to best practice standards. Includes hosting and subscription fees and general updates and uploads for the new online Artwork Archive system which hosts both the Civic Art collection and Public Art Collection.
TOTAL 1 - Expenditure	35,000	
TOTAL 963047 - Civic Art Collection	35,000	
TOTAL : Section - Arts and Place	2,650,184	
TOTAL : Department - Library, Culture & Place	6,516,079	
TOTAL : Directorate - Development and Communities	19,259,773	

12.8 Accounts for Payment May 2024

Voting Requirement	: Simple Majority
Subject Index	: 54/007-Creditors-Payment Authorisation
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

Executive The substantial direction setting and oversight role of the Council e.g. adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

Purpose of report

To present to Council the list of expenditure paid for the period 01 May 2024 to 31 May 2024 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 2024 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 2020–2040 Strategic Community Plan:

Goal 5: Responsible Belmont

Strategy: 5.2 Manage the City's assets and financial resources in a responsible manner and provide the best possible services for the community.

Strategy: 5.6 Deliver effective, fair and transparent leadership and decision-making, reflective of community needs and aspirations.

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	788880-788881	487.92
Municipal Fund EFTs	EF090103-EF090503	5,973,180.75
Municipal Fund Payroll	May 2024	1,949,422.80
Trust Fund EFT	EF090163, EF090164 & EF090359	22,477.56
Total Payments for May 2024		7,945,569.03

A copy of the Authorised Payment Listing is included as Attachment 12.8.1.

Financial implications

All expenditure included in the Authorised 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 2024 payments [12.8.1 - 10 pages]

Attachment 12.8.1 May 2024 payments



City of Belmont					
Accounts for Payment - May 2024					Compiled : 06/06/24 14:32
Pmnt Ref	Date	CR Code	Supplier	Pmnt Amnt	Description
Contractors					
EF090103	03/05/24	00346	Action Couriers	35.70	Courier Service
EF090106	03/05/24	00707	LoGo Appointments	1,625.09	Labour/Personnel Hire
EF090116	03/05/24	02138	Thomson Reuters (Professional) Aust Ltd	4,365.88	Computer Software Maintenance - FBT Software
EF090120	03/05/24	03603	Victoria Park Belmont Baseball Club	350.00	Line Marking - Turf Line Marking
EF090121	03/05/24	03648	The Milky Monster	2,410.00	Vouchers - Let's Celebrate Belmont 125th
EF090123	03/05/24	04391	Lifeskills Australia	1,045.00	Professional Fees - Analysis
EF090125	03/05/24	04579	Mills Recruitment	1,546.88	Labour/Personnel Hire
EF090126	03/05/24	05016	Cyclous Pty Ltd	413.60	Labour/Personnel Hire
EF090130	03/05/24	05493	Daphy	1,897.50	Computer Software Maintenance - Website Support
EF090133	03/05/24	05935	Chinese Dance Australia Inc	1,100.00	Music/Entertainment Expenses - Harmony Event
EF090134	03/05/24	06094	Boyan Electrical Services	1,578.50	Electrical Contractor
EF090135	03/05/24	06125	Harbour Software	1,925.00	Computer Software Maintenance - Doc Assembler
EF090137	03/05/24	06295	Savana Environmental	341.00	Rubbish Removals
EF090138	03/05/24	06414	Complete Glass & Glazing Services	2,635.00	Road Building Contractor - Belmont Oasis
EF090140	03/05/24	06445	Bippity Boppity Brush	800.00	Music/Entertainment Expenses - Harmony Week
EF090141	03/05/24	06446	Rhianna Abu Lashin	450.00	Music/Entertainment Expenses - Harmony Week
EF090142	03/05/24	06458	ES2 Pty Ltd	153.75	Computer Software Maintenance - ES2 Project
EF090143	03/05/24	06493	Chips on a Stick	3,250.00	Library - Entertainment Expense - Let's Celebrate
EF090144	03/05/24	06522	Kieran Togher T/as Toppo Digital	165.00	Computer Software Maintenance - GIS Consulting
EF090145	03/05/24	06591	Blue Tang (WA) T/A The Reef Unit Trust	55,000.00	Professional Fees - Design - Ornamental Lakes
EF090146	03/05/24	06608	Robert Walters Pty Ltd	4,312.00	Labour/Personnel Hire
EF090149	03/05/24	06776	Easy Access Lifts	9,780.00	Plant Parts & Repairs - Lift Installation
EF090150	03/05/24	06795	AMPAC Debt Recovery(WA) Pty Ltd	770.00	Professional Fees - Debt Collection
EF090151	03/05/24	06799	Vicinity Real Estate Licence	550.00	Advertising - Fogo Stall Belmont Forum
EF090152	03/05/24	06808	Krystal's kids Parties T/A Krystal Maroschek	360.00	Library - Entertainment Expense
EF090153	03/05/24	06822	Nidev's Food Factory	1,810.00	Food Vouchers - Let's Celebrate Belmont
EF090166	10/05/24	00221	John Hughes Group	1,748.65	Plant Parts & Repairs
EF090167	10/05/24	00230	Jackson McDonald	7,256.70	Legal Expenses
EF090168	10/05/24	00390	Landgate	473.81	GRV'S Metro & FESA
EF090170	10/05/24	00707	LoGo Appointments	9,279.19	Labour/Personnel Hire
EF090171	10/05/24	00717	Main Roads Western Australia	2,765.26	Road Building Contractor - COB
EF090173	10/05/24	01002	RAC Businesswise Vehicle Breakdowns	472.00	Plant Parts & Repairs
EF090174	10/05/24	01006	Ron Fullers Air	731.50	Plant Parts & Repairs
EF090176	10/05/24	01243	WARF Pty Ltd	11,409.67	Traffic Control - Various Locations
EF090181	10/05/24	01393	Comestibles	3,764.51	Catering/Catering Supplies - 125th Anniversary
EF090184	10/05/24	01712	Donegan Enterprises Pty Ltd	4,530.27	Various Parks Repairs and Maintenance
EF090185	10/05/24	01731	Charter Plumbing and Gas	285.11	Plumbing Maintenance/Supplies
EF090186	10/05/24	02116	Swan Valley Cuddly Animal Farm	50.00	Library - Entertainment Expense
EF090189	10/05/24	02172	Miss Maud	108.00	Catering/Catering Supplies - Sister City
EF090190	10/05/24	02370	Aha! Consulting	1,699.50	Professional Fees - Marketing IAP
EF090191	10/05/24	02410	System Maintenance T/A Systems By Ballantyne	3,185.84	Plumbing Maintenance/Supplies
EF090192	10/05/24	02425	Prestige Alarms	110.00	Security Services
EF090193	10/05/24	02844	Chandler Macleod Group Ltd	7,725.12	Labour/Personnel Hire
EF090196	10/05/24	03197	West Coast Turf	12,571.61	Turf Maintenance - Belmont Oval
EF090197	10/05/24	03419	Gott Health	330.00	Community Exercise Classes
EF090198	10/05/24	03504	Classic Tree Services	14,369.55	Tree Pruning Within CoB
EF090199	10/05/24	03543	Labyrinth Constructions	330.00	Building Construction - Property Maintenance
EF090209	10/05/24	05240	Otiom Planning Group Pty Ltd	8,184.00	Professional Fees - Peet & Wilson Park clubrooms
EF090210	10/05/24	05283	IRP Pty Ltd	8,052.00	Labour/Personnel Hire
EF090211	10/05/24	05336	West - Sure Group Pty Ltd	468.27	Security Services
EF090212	10/05/24	05401	Creative Spaces	32,189.30	Professional Fees - Stage Design Harmonious Exhibition
EF090214	10/05/24	05558	BlueFit Pty Ltd	664.00	Oasis Expenses
EF090215	10/05/24	05642	Steve's Sand Sifting for Playground Services	4,853.20	Sand Sifting - Various Parks
EF090216	10/05/24	05819	Ritz Drycleaners	112.80	Cleaning Services
EF090218	10/05/24	05875	Nature Play WA	275.00	Playground Inspections/Repairs
EF090219	10/05/24	05916	All the Lights	1,650.00	Workshop - 125 Anniversary
EF090220	10/05/24	05939	Tomato & Basil Pizzeria	1,695.00	Catering/Catering Supplies - Let's Celebrate Belmont
EF090221	10/05/24	05944	Delron Cleaning Pty Ltd - Ventia	85,403.49	Cleaning Services - Various Locations
EF090222	10/05/24	06094	Boyan Electrical Services	322.30	Electrical Contractor
EF090223	10/05/24	06160	SEEK Limited	1,090.32	Advertising
EF090224	10/05/24	06304	Prestige Property Maintenance	5,032.50	Building Maintenance - COB
EF090226	10/05/24	06472	Overall Perth Gutter Cleaning	7,180.02	Cleaning Services - Various Location
EF090227	10/05/24	06528	Diplomatik Pty Ltd	8,617.73	Professional Fees - Recruitment Services
EF090228	10/05/24	06619	Baaz Security Services Pty Ltd	8,924.31	Security Services - Lets Celebrate & Anzac Day
EF090229	10/05/24	06623	Glen Flood Group Pty Ltd T/as GFG Consulting	11,622.19	FOGO Customer Service Officer
EF090231	10/05/24	06691	Wood Recruitment Pty Ltd	4,268.00	Labour/Personnel Hire
EF090234	10/05/24	06743	East African Coffee	660.00	Catering/Catering Supplies - Let's Celebrate Belmont
EF090235	10/05/24	06759	Whamglam Productions Pty Ltd	2,200.00	Music/Entertainment Expenses - 125th Anniversary
EF090236	10/05/24	06769	Ryda Group Pty Ltd T/as Carnival Promotions	20,600.00	Mechanical Ride Hire - 125th Anniversary
EF090237	10/05/24	06773	Evolve Talent	6,248.57	Labour/Personnel Hire
EF090238	10/05/24	06790	Site Architecture Studio Pty Ltd	2,079.00	Professional Fees - Basement Carpark
EF090240	10/05/24	06804	Vortex Gaming	924.00	Library - Entertainment Expense
EF090241	10/05/24	06808	Krystal's kids Parties T/A Krystal Maroschek	360.00	Library - Entertainment Expense

Attachment 12.8.1 May 2024 payments

Pmnt Ref	Date	CR Code	Supplier	Pmnt Amnt	Description
EF090242	10/05/24	06818	Chase Kemp	300.00	Music/Entertainment Expenses
EF090244	10/05/24	06823	Maneki Neko Perth	2,165.00	Food Vouchers - Let's Celebrate Belmont
EF090245	10/05/24	06825	RJ's Kai Kart	1,475.00	Catering/Catering Supplies - 125th Anniversary
EF090258	16/05/24	00083	Ascot Veterinary Hospital	197.00	Pound Expenses
EF090261	16/05/24	00118	Australia Post	15,514.13	Postage
EF090265	16/05/24	00256	Cardie International Fireworks	6,600.00	Fireworks Display - 125th Anniversary
EF090266	16/05/24	00294	City of Canning	4,765.59	Rubbish Removals
EF090267	16/05/24	00346	Action Couriers	67.65	Courier Service
EF090276	16/05/24	01243	WARP Pty Ltd	948.75	Traffic Control - Various Locations
EF090280	16/05/24	01499	Porter Consulting Engineers	687.50	Professional Fees - Wilson Park Netball Courts Upgrade
EF090283	16/05/24	01712	Donegan Enterprises Pty Ltd	8,848.21	Various Parks Repairs and Maintenance
EF090285	16/05/24	01976	Ecoscope Australia Pty Ltd	6,222.70	Landscaping - Wilson Park Precinct
EF090286	16/05/24	02207	Wilson Security	4,412.97	Security Services
EF090289	16/05/24	02672	Ruah Community Services	16,962.73	Preventative Domestic Violence Services
EF090293	16/05/24	03419	Gott Health	220.00	Community Exercise Classes
EF090296	16/05/24	03619	Kidsafe WA	660.00	Playground Inspections/Repairs - Risk Assessment
EF090299	16/05/24	04067	Taylor Burrell Barnett	8,956.20	Professional Fees - Golden Gateway
EF090301	16/05/24	04120	Randstad Pty Ltd	10,493.52	Labour/Personnel Hire
EF090302	16/05/24	04246	Bibliotheca Australia Pty Ltd	9,956.79	Computer Software Maintenance - Smartstation Annual Support
EF090304	16/05/24	04454	FM Contract Solutions Pty Ltd	892.62	Auditing of Client Sites - March 2024
EF090306	16/05/24	04693	Allwest Plant Hire Australia Pty Ltd	4,384.28	Plant/Equipment Hire - April 2024
EF090308	16/05/24	04967	Cockburn Party Hire	3,283.50	Plant/Equipment Hire - 125th Anniversary
EF090309	16/05/24	05235	Ben Sgherza, Independent Disability Consultant	350.00	Professional Fees - ABP Training
EF090310	16/05/24	05240	Otium Planning Group Pty Ltd	5,445.00	Professional Fees - Oasis Verification
EF090311	16/05/24	05382	McGees Property - Sullivan Commercial Pty Ltd	1,100.00	Valuation Expense
EF090312	16/05/24	05558	BlueFit Pty Ltd	29,160.90	Oasis Expenses - Contract Variation
EF090313	16/05/24	05576	NPB Security Australia	755.48	Security Services
EF090315	16/05/24	05920	Boult's Black and White Light	11,026.95	Electrical Contractor - Love Street Locals
EF090317	16/05/24	06020	CyberCX Pty Ltd	27,347.43	Computer Software Maintenance - Annual Support
EF090318	16/05/24	06032	Acrobath	1,980.00	Music/Entertainment Expenses - 125th Anniversary
EF090319	16/05/24	06094	Boyan Electrical Services	4,211.90	Electrical Contractor
EF090320	16/05/24	06130	Amalgam Recruitment	951.56	Labour/Personnel Hire
EF090321	16/05/24	06138	Cake Twist by Kim	980.00	Catering/Catering Supplies - 125th Anniversary
EF090322	16/05/24	06230	Art Jam WA	2,717.00	Printing - Love Street Locals
EF090323	16/05/24	06303	Event Bike Rack Hire	508.00	Plant/Equipment Hire - Bike Racks
EF090324	16/05/24	06310	Radio Media Pty Ltd	500.00	Music/Entertainment Expenses - Seniors Stories
EF090326	16/05/24	06440	DOSE Movement Pty Ltd T/as DOSE Running	1,540.00	Community Exercise Classes - Miles Park & Forster Park
EF090327	16/05/24	06458	ES2 Pty Ltd	3,855.51	Computer Software Maintenance - ES2 Project
EF090329	16/05/24	06522	Kieran Togher T/as Toppo Digital	2,970.00	Computer Software Maintenance - GIS Consulting
EF090331	16/05/24	06623	Glen Flood Group Pty Ltd T/as GFG Consulting	1,445.95	Volcano Playground - Detailed Design
EF090332	16/05/24	06691	Wood Recruitment Pty Ltd	2,163.21	Labour/Personnel Hire
EF090333	16/05/24	06696	The Collab Effect	4,890.34	Design - Training Courses and Materials
EF090334	16/05/24	06697	Common Ground Trails Pty Ltd	1,795.64	Professional Fees - Garvey Park Trial Development
EF090338	16/05/24	06751	HFM Asset Management	1,551.00	Building Maintenance - Licensing Fee
EF090339	16/05/24	06761	Artistic Disorder	500.00	Library - Entertainment Expense
EF090340	16/05/24	06789	TC & Sons Enterprise T/A ME Fire Solutions	23,604.90	Fire Equipment/Service - Oasis Fire Hydrant
EF090341	16/05/24	06795	AMPAC Debt Recovery (WA) Pty Ltd	4,974.75	Professional Fees - Debt Collection
EF090342	16/05/24	06796	Western Social Club Inc	500.00	Community Exercise Classes
EF090343	16/05/24	06810	Cema Santos	1,000.00	Professional Fees - Job Expo Speaker
EF090360	24/05/24	00035	Artists Chronicle	720.00	Art Exhibition Advertisement
EF090364	24/05/24	00394	Child & Adolescent Health Service - Dept of Health WA	721.86	Immunisation Expenses
EF090366	24/05/24	00707	LoGo Appointments	7,182.11	Labour/Personnel Hire
EF090367	24/05/24	00760	Alison M Barrett, Art Consultant	357.50	Public Art Project Consultancy
EF090374	24/05/24	01735	Air Roofing Co Pty Ltd	37,950.00	Belmont Tennis Club - Eaves Lining Install
EF090375	24/05/24	01831	Mow Master Turf Equipment	20.57	Plant Parts & Repairs
EF090376	24/05/24	02216	Western Australia Police	17.00	Volunteer National Police Check Feb 2024
EF090379	24/05/24	02711	CPG Research and Advisory Pty Ltd	1,558.33	Professional Fees - Analysis
EF090380	24/05/24	02844	Chandler Macleod Group Ltd	3,318.75	Labour/Personnel Hire
EF090382	24/05/24	03361	All Fence U Rent Pty Ltd	2,873.20	Faulkner Park - Crowd Control Barriers
EF090383	24/05/24	03368	Kuehne & Nagel Australia	1,095.32	Import Duties and Taxes - Padlock Alarms
EF090384	24/05/24	03392	Investigative Solutions W A Pty Ltd	7,141.00	Professional Fees - Debt Collection
EF090386	24/05/24	03537	Mackay Urban Design	840.00	Professional Fees - Planning
EF090387	24/05/24	03543	Labyrinth Constructions	8,602.00	Building Construction - Property Maintenance
EF090388	24/05/24	03599	Donald Cant Watts Corke (WA) Pty Ltd	2,750.00	Professional Fees - Belmont Hub - Control Joint Review
EF090389	24/05/24	03794	Testel Australia Pty Ltd	258.72	Electrical Contractor
EF090390	24/05/24	04106	Effects Picture Framing	214.50	Photography/Framing Expenses - LHPC
EF090391	24/05/24	04391	Lifeskills Australia	418.00	Professional Fees - Analysis
EF090392	24/05/24	04524	Moore Australia WA Pty Ltd	385.00	Workshop - 2024 WALGA Tax
EF090394	24/05/24	04692	The Human Connection	770.00	Professional Fees - Pulse Check Program
EF090395	24/05/24	05016	Cyclus Pty Ltd	2,821.29	Labour/Personnel Hire
EF090396	24/05/24	05190	Mark Foote	495.00	Building Maintenance - COB
EF090397	24/05/24	05252	AAAC Towing Pty Ltd	1,628.00	Towing Vehicles
EF090398	24/05/24	05283	IRP Pty Ltd	2,119.04	Labour/Personnel Hire
EF090400	24/05/24	05576	NPB Security Australia	319.40	Security Services
EF090401	24/05/24	05808	Colliers International - Cygnet West	62,260.00	Consultancy - Great Eastern Highway Corridor & Golden Gateway
EF090402	24/05/24	05860	HIPHOP101 - Optamus Downsyde	9,350.00	Workshop - Hip Hop
EF090403	24/05/24	05911	Cherished Cherubs Pty Ltd	2,160.00	Creche Service
EF090405	24/05/24	06117	ELM (WA) Pty Ltd	6,930.00	Gardening Maintenance - Faulkner Park

Attachment 12.8.1 May 2024 payments

Pmnt Ref	Date	CR Code	Supplier	Pmnt Amnt	Description
EF090406	24/05/24	06138	Cake Twist by Kim	150.00	Catering/Catering Supplies - 125th Anniversary
EF090407	24/05/24	06259	Enchanted Characters - Enchanted Stiltwalking	2,178.00	Music/Entertainment Expenses - 125th Anniversary
EF090409	24/05/24	06304	Prestige Property Maintenance	4,925.25	Building Maintenance - COB
EF090410	24/05/24	06337	MowScape Pty Ltd	7,098.66	Gardening Contractor - Turf Maintenance
EF090411	24/05/24	06339	Focus Consulting WA Pty Ltd	7,260.00	Electrical Contractor - Solar Bollard
EF090412	24/05/24	06345	SoCo Studios - Travis Hayto Photography	577.50	Photography/Framing Expenses
EF090414	24/05/24	06468	Perth Bouncy Castle Hire	7,870.50	Plant/Equipment Hire - Let's Celebrate Belmont
EF090416	24/05/24	06608	Robert Walters Pty Ltd	4,347.20	Labour/Personnel Hire
EF090418	24/05/24	06672	Waterlink Elements	12,669.25	Reticulation Parts & Repairs - Filters Maintenance
EF090420	24/05/24	06687	SJC Building Group	7,891.74	Building Maintenance Oasis & Civic Centre
EF090422	24/05/24	06726	PJA Holdings (Australia) Pty Ltd	880.00	Audit Fee
EF090423	24/05/24	06773	Evolve Talent	4,723.97	Labour/Personnel Hire
EF090425	24/05/24	06812	Cameron Chisholm & Nicol (WA)	4,070.00	Professional Fees - Peet & Wilson Parks - Internal Layout
EF090426	24/05/24	06843	Love Street Coffee T/A MCD Brothers	1,500.00	Catering/Catering Supplies - Love Street Locals
EF090436	30/05/24	00013	Air - Met Scientific Pty Ltd	1,003.64	Plant Parts & Repairs
EF090438	30/05/24	00187	Statewide Bearings	88.00	Plant Parts & Repairs
EF090439	30/05/24	00195	Bin Bath Australia Pty Ltd	330.00	Cleaning Services
EF090440	30/05/24	00221	John Hughes Group	36,487.42	Plant Purchase
EF090441	30/05/24	00230	Jackson McDonald	6,189.70	Legal Expenses
EF090444	30/05/24	00247	CAI Fences	1,408.00	Fencing
EF090448	30/05/24	00294	City of Canning	2,120.00	Rubbish Removals
EF090449	30/05/24	00295	Capital Recycling	7,359.15	Rubbish Removals
EF090451	30/05/24	00346	Action Couriers	35.78	Courier Service
EF090452	30/05/24	00350	Veolia Environmental Services	1,860,131.88	FOGO - Bin Supply and Delivery & Rubbish Removals
EF090453	30/05/24	00390	Landgate	518.50	Title Searches
EF090454	30/05/24	00391	Chemistry Centre (WA) t/as ChemCentre	1,845.33	Professional Fees - Testing
EF090456	30/05/24	00412	Dowsing Group Pty Ltd	64,780.39	Concrete Contractor - Profiling and Concrete Various Locations
EF090459	30/05/24	00501	Infor Global Solutions (ANZ) Pty Ltd	9,328.00	Computer Software Maintenance - Pathway Assessment
EF090461	30/05/24	00613	Qualcon Laboratories Pty Ltd	1,694.00	Core Analysis and Asphalt Testing - Various Location
EF090463	30/05/24	00665	Kennards Hire Pty Ltd	314.00	Plant/Equipment Hire
EF090465	30/05/24	00699	Marketforce Pty Ltd	12,208.52	Advertising & Printing
EF090466	30/05/24	00726	T - Quip	1,518.55	Plant Parts & Repairs
EF090467	30/05/24	00734	McIntosh and Son WA	6,424.36	Plant Parts & Repairs - Door
EF090468	30/05/24	00736	McLeods	7,796.14	Legal Expenses
EF090469	30/05/24	00738	Lloyd George Acoustics Pty Ltd	2,112.00	Professional Fees - Consulting
EF090471	30/05/24	00815	New Town Toyota	837.50	Plant Parts & Repairs
EF090472	30/05/24	00830	Canon Production Printing Australia Pty Ltd	995.11	Photocopy Expenses
EF090474	30/05/24	00858	Park Motor Body Builders	3,410.00	Plant Parts & Repairs
EF090475	30/05/24	00859	Cannington Mazda(Prev Parkland Mazda)	894.90	Plant Parts & Repairs
EF090476	30/05/24	00917	Positive Auto Electrics	1,629.14	Plant Parts & Repairs
EF090477	30/05/24	00931	Sonic HealthPlus Pty Ltd	970.20	Pre Employment Medicals
EF090478	30/05/24	00972	Repco Auto Parts	272.25	Plant Parts & Repairs
EF090481	30/05/24	01088	Sports Turf Technology Pty Ltd	1,199.00	Turf Renovation
EF090482	30/05/24	01090	St John Ambulance Australia Inc	2,428.25	First Aid Service - Events
EF090483	30/05/24	01112	Sunny Industrial Brushware	719.40	Plant Parts & Repairs
EF090485	30/05/24	01186	Zircodata Pty Ltd	1,854.88	Records Storage
EF090487	30/05/24	01233	Stihl Shop Redcliffe	188.50	Tools/Tool Repairs
EF090488	30/05/24	01237	Wren Oil	154.00	Rubbish Removals
EF090490	30/05/24	01243	WARP Pty Ltd	96,242.41	Traffic Control - Various Locations
EF090492	30/05/24	01255	Wattleup Tractors	1,663.20	Plant Parts & Repairs
EF090498	30/05/24	01499	Porter Consulting Engineers	17,083.00	Professional Fees - MRRG Rehabilitation Submissions 2025/26
EF090499	30/05/24	01507	The Pressure King	33,629.17	Graffiti Removal - Various Location
EF090500	30/05/24	01533	WC Convenience Management	5,462.61	Building Maintenance
EF090504	30/05/24	01712	Donegan Enterprises Pty Ltd	23,120.60	Various Parks Repairs and Maintenance
EF090505	30/05/24	01713	M P Rogers and Associates	6,264.25	Professional Fees - Garvey Park Foreshore
EF090506	30/05/24	01714	Total Eden Pty Ltd - Nutrien Water	6,157.99	Reticulation Parts & Repairs
EF090507	30/05/24	01731	Charter Plumbing and Gas	6,296.14	Plumbing Maintenance/Supplies
EF090508	30/05/24	01772	Data3 Limited	3,754.30	Computer Software Maintenance - Cisco ISE
EF090509	30/05/24	01976	Ecoscape Australia Pty Ltd	33,140.80	Landscaping - Wilson Park Precinct
EF090510	30/05/24	02023	YMCA of Perth Youth and Community Services Inc	80,752.93	Youth Services Expenses - April 2024
EF090511	30/05/24	02050	Austraffia WA	2,174.70	Traffic Control - Various Location
EF090512	30/05/24	02059	Western Resource Recovery Pty Ltd	275.00	Rubbish Removals
EF090515	30/05/24	02207	Wilson Security	127,223.91	Security Services
EF090516	30/05/24	02234	Blackwell and Associates Pty Ltd	840.00	Professional Fees - DRP Meeting
EF090518	30/05/24	02303	Ultimo Catering and Events	7,188.00	Catering - Council Dinner
EF090521	30/05/24	02387	Triton Electrical Contractors Pty Ltd	12,414.60	Electrical Contractor
EF090522	30/05/24	02410	System Maintenance T/A Systems By Ballantyne	1,062.77	Plumbing Maintenance/Supplies
EF090524	30/05/24	02425	Prestige Alarms	5,321.80	Security Services
EF090526	30/05/24	02451	Carlisle Events Hire Pty Ltd	2,346.30	Plant/Equipment Hire - Various Events
EF090527	30/05/24	02589	Zenien	63,499.11	Security Services
EF090528	30/05/24	02627	Dunbar Services WA Pty Ltd	4,100.80	Cleaning Services
EF090529	30/05/24	02741	Spare Parts Puppet Theatre Inc	3,327.50	Music/Entertainment Expenses - 125th Anniversary
EF090530	30/05/24	02779	Natural Area Holdings Pty Ltd	39,001.60	Gardening Maintenance
EF090531	30/05/24	02849	Total Nissan and Kia - Total Autos (1990)	497.00	Plant Parts & Repairs
EF090535	30/05/24	03197	West Coast Turf	330.00	Turf Maintenance - Faulkner Park
EF090539	30/05/24	03464	Bridgestone Australia Ltd	1,594.89	Plant Parts & Repairs
EF090541	30/05/24	03498	Talis Consultants Pty Ltd	16,524.38	Professional Fees - Belmont Belvidere Street - Consultancy
EF090542	30/05/24	03504	Classic Tree Services	103,272.53	Tree Pruning Within CoB

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Pmnt Ref	Date	CR Code	Supplier	Pmnt Amnt	Description
EF090543	30/05/24	03567	Gardner Autos Pty Ltd t/as Gardner Isuzu	390.80	Plant Parts & Repairs
EF090545	30/05/24	03593	Philip Swain	971.03	Labour/Personnel Hire
EF090547	30/05/24	03707	Access Unlimited International Pty Ltd	29,403.00	COB - Installation and Repair of Height Safety
EF090548	30/05/24	03782	Science Alive Travelling Show	352.00	Library - Entertainment Expense
EF090549	30/05/24	03824	Konica Minolta	4,677.81	Photocopy Expenses
EF090553	30/05/24	04105	Cleanflow Environmental Solutions	5,484.51	Drainage Maintenance
EF090554	30/05/24	04131	Total Green Recycling Pty Ltd	650.39	Rubbish Removals
EF090555	30/05/24	04137	Greive Panelbeaters	1,000.00	Plant Parts & Repairs - Excess Fee
EF090556	30/05/24	04302	Southern Cross Housing Ltd	7,560.07	Independent Living Units - Management Fess
EF090557	30/05/24	04320	ABM Landscaping	2,507.34	Bricks/Bricklaying - COB
EF090558	30/05/24	04467	Rent a Fence Pty Ltd	19.60	Fencing
EF090560	30/05/24	04496	Azure Painting Pty Ltd	1,760.00	Painting Contractor - Cracknell Park
EF090561	30/05/24	04524	Moore Australia WA Pty Ltd	5,632.00	Workshop - Financial Reporting
EF090562	30/05/24	04529	Southern Cross Care (WA) Inc	6,103.01	Independent Living Units - Management Fees
EF090563	30/05/24	04645	Instant Products Hire	5,169.76	Plant/Equipment Hire - Event Portable Toilets
EF090564	30/05/24	04693	Allwest Plant Hire Australia Pty Ltd	9,742.85	Plant/Equipment Hire - April 2024
EF090565	30/05/24	04723	Future Logic	3,905.00	Computer Software Maintenance - Subscription
EF090568	30/05/24	04779	One 20 Productions	44,589.60	Plant/Equipment Hire - Anzac Day & 125th Anniversary
EF090569	30/05/24	04870	Tree Care Machinery	154.50	Plant Parts & Repairs
EF090570	30/05/24	04917	Environmental Industries Pty Ltd	18,945.85	Landscape Maintenance - Ascot Waters
EF090571	30/05/24	04963	Centigrade	4,456.33	Airconditioning/Refrigeration Maintenance
EF090572	30/05/24	04974	Turf Care WA Pty Ltd	970.68	Turf Renovation - Various Parks
EF090573	30/05/24	05016	Cyclus Pty Ltd	413.60	Labour/Personnel Hire
EF090576	30/05/24	05127	Champion Music	1,287.00	Music/Entertainment Expenses - 125th Anniversary & Anzac Day
EF090577	30/05/24	05154	Tanks for Hire	693.00	Plant/Equipment Hire
EF090578	30/05/24	05190	Mark Foote	5,640.80	Building Maintenance - COB
EF090579	30/05/24	05240	Otium Planning Group Pty Ltd	2,475.00	Professional Fees - Oasis Verification
EF090580	30/05/24	05283	IRP Pty Ltd	4,873.44	Labour/Personnel Hire
EF090581	30/05/24	05339	Elliotts Filtration Pty Ltd	998.80	Reticulation Parts & Repairs
EF090582	30/05/24	05427	Horizon West Landscape & Irrigation Pty Ltd	169,634.69	Gardening Maintenance - Various Locations
EF090584	30/05/24	05493	Daphn	2,860.00	Computer Software Maintenance - Website Support
EF090585	30/05/24	05523	Go Doors Pty Ltd	453.88	Building Maintenance - Various Locations
EF090586	30/05/24	05568	Allstate Kerbing and Concrete	4,190.12	Kerbing Contractor - Various Locations
EF090587	30/05/24	05589	Merit Consulting Group	3,118.50	Rubbish Removals
EF090588	30/05/24	05612	ASCON Survey and Drafting Pty Ltd	1,323.30	Survey Expenses - COB
EF090589	30/05/24	05692	Newground Water Services Pty Ltd	34,320.65	Reticulation Installation
EF090591	30/05/24	05738	Double G (WA) Pty Ltd t/as Think Water Perth	13,608.10	Irrigation Maintenance
EF090592	30/05/24	05758	Branch Arboriculture	2,380.00	Plants Inspection
EF090593	30/05/24	05771	Alsco Pty Ltd	186.32	Cleaning Services
EF090594	30/05/24	05776	Level 5 Design Pty Ltd	1,500.00	Professional Fees - Planning
EF090595	30/05/24	05809	Specialized Cleaning Group t/as Clean Sweep	22,770.00	Sweeping Services - Belmont Carparks
EF090596	30/05/24	05813	Periscope Pictures	2,970.00	Photography/Framing Expenses - Stories that Unite Us
EF090597	30/05/24	05819	Ritz Drycleaners	342.40	Cleaning Services
EF090598	30/05/24	05840	Commercial Aquatics Australia Pty Ltd	191,818.00	Oasis Expenses - Monthly Maintenance
EF090599	30/05/24	05886	Furnace Technologies	18,988.20	Building Maintenance - Belmont Resouce Centre Kiln
EF090600	30/05/24	05897	HopgoodGanim Lawyers	1,870.00	Legal Expenses
EF090601	30/05/24	05944	Delron Cleaning Pty Ltd - Ventia	2,335.98	Cleaning Services - Various Locations
EF090605	30/05/24	06067	TK Elevator Australia Pty Ltd	1,014.24	Building Maintenance
EF090607	30/05/24	06094	Boyan Electrical Services	142,613.59	Electrical Contractor
EF090608	30/05/24	06104	Flick Anticimex Pty Ltd	2,770.55	Pest Control
EF090609	30/05/24	06130	Amalgam Recruitment	951.56	Labour/Personnel Hire
EF090611	30/05/24	06269	Hidrive Group Pty Ltd	67,808.96	Plant Purchase - Ranger Vehicle
EF090612	30/05/24	06276	Efficient Site Services (WA)	814.00	Anniversary Tree at Faulkner Park
EF090613	30/05/24	06282	Dell Financial Services Pty Ltd	6,259.37	Plant/Equipment Hire - May 2024
EF090614	30/05/24	06293	Freo Fire Maintenance Services Pty Ltd	5,167.31	Fire Equipment/Service
EF090615	30/05/24	06304	Prestige Property Maintenance	12,999.27	Building Maintenance - COB
EF090616	30/05/24	06326	Total Tools Kewdale	497.15	Tools/Tool Repairs
EF090617	30/05/24	06345	SoCo Studios - Travis Hayto Photography	10,477.50	Photography/Framing Expenses
EF090618	30/05/24	06377	Choiceone Pty Ltd	14,071.66	Labour/Personnel Hire
EF090619	30/05/24	06389	Netstar Australia Pty Ltd	110.00	Security Services
EF090620	30/05/24	06401	Flamingo Strings	1,000.00	Music/Entertainment Expenses - Seniors Citizens
EF090621	30/05/24	06414	Complete Glass & Glazing Services	1,350.00	Road Building Contractor - Belmont Oasis
EF090623	30/05/24	06458	ES2 Pty Ltd	3,272.50	Computer Software Maintenance - ES2 Project
EF090624	30/05/24	06472	Overall Perth Gutter Cleaning	9,140.01	Cleaning Services - Various Location
EF090625	30/05/24	06528	Diplomatik Pty Ltd	4,378.36	Professional Fees - Recruitment Services
EF090626	30/05/24	06573	Orikan Australia Pty Ltd	2,849.00	Plant Purchase & Repair
EF090627	30/05/24	06580	Omnicom Media Group	29,816.92	Advertising
EF090628	30/05/24	06591	Blue Tang (WA) T/A The Reef Unit Trust	16,500.00	Professional Fees - Design - Ornamental Lakes
EF090629	30/05/24	06592	Grosvenor Engineering Group	78,224.68	Electrical Contractor - Various Locations
EF090630	30/05/24	06608	Robert Walters Pty Ltd	1,672.00	Labour/Personnel Hire
EF090632	30/05/24	06623	Glen Flood Group Pty Ltd T/as GFG Consulting	4,972.28	FOGO Customer Service Officer
EF090633	30/05/24	06635	West to West Group	6,243.60	Building Maintenance - Various Location
EF090635	30/05/24	06662	Tool Kit Depot	6,806.00	Tools/Tool Repairs - Rescue Equipment
EF090636	30/05/24	06691	Wood Recruitment Pty Ltd	2,397.07	Labour/Personnel Hire
EF090637	30/05/24	06712	Ozipond Solutions	5,775.00	Gardening Maintenance
EF090640	30/05/24	06813	Love Street Pizza	1,265.00	Catering/Catering Supplies - Love Street Locals
EF090642	30/05/24	06833	First Choice Gates (WA)	3,146.00	Fencing - Miles Park
EF090643	30/05/24	06836	Perth Playback Theatre Company	1,500.00	Music/Entertainment Expenses - 125th Anniversary

Attachment 12.8.1 May 2024 payments

Pmnt Ref	Date	CR Code	Supplier	Pmnt Amnt	Description
Contractors Total				4,717,970.78	
Councillor Payments					
EF090128	03/05/24	05084	Jenny Davis	158.26	Membership Fee and Workshop
EF090132	03/05/24	05828	Deborah Sessions	92.55	Travel Expense Feb to April 2024
EF090180	10/05/24	01369	Philip Marks	3,038.34	Councillor Sitting Fee
EF090188	10/05/24	02145	Robert Rossi	12,192.92	Councillor Sitting Fee
EF090201	10/05/24	03916	Bernard Ryan	3,038.34	Councillor Sitting Fee
EF090206	10/05/24	05084	Jenny Davis	3,038.34	Councillor Sitting Fee
EF090207	10/05/24	05085	George Sekulla	3,038.34	Councillor Sitting Fee
EF090217	10/05/24	05828	Deborah Sessions	4,983.76	Councillor Sitting Fee
EF090232	10/05/24	06704	Christopher John Kulczycki	3,038.34	Councillor Sitting Fee
EF090233	10/05/24	06738	Tamak Vijay(Vijay Vijay)	3,038.34	Councillor Sitting Fee
EF090335	16/05/24	06704	Christopher John Kulczycki	88.83	Parking - Training
Councillor Payments Total				35,746.36	
Credit Card 2310					
EF090355	21/05/24	03526	Local Government Mt Hawthorn	50.00	Registration - Webinar
EF090355	21/05/24	03526	Property Council of Australia Brisbane	165.00	Luncheon - Cr Davis
EF090355	21/05/24	03526	Dept of Justice Perth	171.70	Court Filing Fee - Outstanding Rates
EF090355	21/05/24	03526	AIG Australia - VIC	31.00	Travel Insurance
EF090355	21/05/24	03526	StoreDJ Fitzroy Richmond	129.00	Dune Mirror Ball - Museum Exhibition
EF090355	21/05/24	03526	Qantas Airways	1,366.33	Flights - NGA Conference 2024
EF090355	21/05/24	03526	TIMG LITSupport	384.62	Local Govt Act 1995
EF090355	21/05/24	03526	AIG Australia - VIC	32.00	Travel Insurance
EF090355	21/05/24	03526	Public Health Association Deakin ACT	320.00	Registration - Preventive Health Conference
EF090355	21/05/24	03526	Qantas Airways	840.54	Flights - NGA Conference 2024
EF090355	21/05/24	03526	Qantas Airways	434.49	Flights - NGA Conference 2024
EF090355	21/05/24	03526	Qantas Airways	450.65	Flights - NGA Conference 2024
EF090355	21/05/24	03526	Google GSUITE	9.59	Subscription
Credit Card 2310 Total				4,384.92	
Credit Card 4739					
EF090357	21/05/24	06409	WA Electric Bicycles	451.41	eBikes Servicing
EF090357	21/05/24	06409	Dan Murphy's	399.93	Beverages
EF090357	21/05/24	06409	West Gippsland Art	(260.00)	Subscription Refund
EF090357	21/05/24	06409	News Pty Ltd	28.00	Subscription
EF090357	21/05/24	06409	DWER - Water	2,200.00	Permits
EF090357	21/05/24	06409	Chat GPT	31.30	Membership Fee
EF090357	21/05/24	06409	Chat GPT	31.30	Membership Fee
EF090357	21/05/24	06409	DWER - Water	200.00	Permits
EF090357	21/05/24	06409	Google	9.88	Subscription
Credit Card 4739 Total				3,351.82	
Credit Card 7563					
EF090358	21/05/24	06834	City of Perth	12.12	Parking
Credit Card 7563 Total				12.12	
Credit Card 8380					
EF090356	21/05/24	06342	Perth Airport	240.00	ASIC Card
EF090356	21/05/24	06342	Facebook	1,250.00	Advertising
EF090356	21/05/24	06342	IAP2 Australia Asia	1,820.00	Training - Engagement Skills
EF090356	21/05/24	06342	Event Listing	24.99	Advertising
EF090356	21/05/24	06342	Campaign Monitors	1,373.90	Subscription
EF090356	21/05/24	06342	Amazon	97.93	Phone Covers
EF090356	21/05/24	06342	Microsoft	1,717.37	Subscription
EF090356	21/05/24	06342	Adobe Systems	39.59	Subscription
EF090356	21/05/24	06342	Twilio SendGrid	31.22	Subscription
EF090356	21/05/24	06342	Eventbrite Org Sub	29.00	Subscription
EF090356	21/05/24	06342	Event Listing	49.99	Advertising
EF090356	21/05/24	06342	Facebook	200.87	Advertising
EF090356	21/05/24	06342	Google	997.45	Subscription
EF090356	21/05/24	06342	Facebook	1,250.00	Advertising
EF090356	21/05/24	06342	Event Listing	24.99	Advertising
Credit Card 8380 Total				9,147.30	
Fuels and Utilities					
EF090112	03/05/24	01274	Synergy	2,926.34	Light, Power, Gas
EF090119	03/05/24	03592	Steven Harling	63.08	Airport Parking
EF090139	03/05/24	06424	Telstra Limited	6,337.75	Phone/Internet expenses
EF090165	10/05/24	00042	Alinta Energy	148.90	Light, Power, Gas
EF090177	10/05/24	01252	Water Corporation	24,514.87	Water, Annual & Excess
EF090179	10/05/24	01274	Synergy	38,253.29	Light, Power, Gas
EF090225	10/05/24	06322	Code Research Pty Ltd t/as PWD	733.05	Website Project
EF090257	16/05/24	00042	Alinta Energy	542.30	Light, Power, Gas
EF090277	16/05/24	01252	Water Corporation	413.62	Water, Annual & Excess
EF090279	16/05/24	01274	Synergy	45,913.80	Light, Power, Gas
EF090288	16/05/24	02631	Ampol - Caltex	19,880.40	Fuel, Oil, Additives
EF090295	16/05/24	03592	Steven Harling	134.67	Airport Parking
EF090325	16/05/24	06424	Telstra Limited	16,534.07	Phone/Internet expenses
EF090361	24/05/24	00042	Alinta Energy	3,147.95	Light, Power, Gas
EF090371	24/05/24	01252	Water Corporation	1,238.49	Water, Annual & Excess
EF090378	24/05/24	02471	Western Power	296.00	Light, Power, Gas
EF090421	24/05/24	06707	Motorpass - 1617 - WEX Card Fee	3.00	Fuel, Oil, Additives

Attachment 12.8.1 May 2024 payments

Pmnt Ref	Date	CR Code	Supplier	Pmnt Amnt	Description
EF090421	24/05/24	06707	Motorpass - 5911 - WEX Card Fee	3.00	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 0085 - Coles Express Perth	178.03	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 0591 - BP Express	390.16	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 6934 - WEX Card Fee	3.00	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 9327 - BP Welshpool	239.32	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 6978 - WEX Card Fee	3.00	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 2466 - BP Bibra Lake	194.97	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 5578 - Puma Burswood	138.10	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 5523 - Coles Express Cloverdale	557.47	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 4232 - WEX Card Fee	3.00	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 1411 - 7 Eleven Carlisle	254.70	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 1611 - Coles Express Cloverdale	634.07	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 2823 - Ampol Morley	463.93	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 1178 - BP Express Carlisle	368.43	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 5974 - WEX Card Fee	3.00	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 7657 - Coles Express Cloverdale	221.21	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 9084 - BP Carlisle	62.64	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 2681 - Coles Express Cloverdale	300.58	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 7944 - Coles Express Cloverdale	477.85	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 2065 - WEX Card Fee	3.00	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 3289 - United Southern River	464.61	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 5561 - BP Carlisle	111.73	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 5103 - WEX Card Fee	3.00	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 5818 - BP Greenwood	303.05	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 9157 - Caltex Mount Lawley	205.00	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 1893 - Ampol Midvale	450.31	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 3239 - Ampol Karrinyup	190.13	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 7149 - WEX Card Fee	3.00	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 5173 - Coles Express Cloverdale	376.90	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 3748 - BP Carlisle	446.81	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 1754 - WEX Card Fee	3.00	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 5447 - WEX Card Fee	3.00	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 2710 - BP Attadale	234.02	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 9603 - Atlas Fuel Ascot	213.14	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 1917 - BP Clarkson	84.14	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 6284 - Caltex Mount Lawley	268.18	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 9357 - Ampol Forrestdale	412.46	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 1615 - Coles Express Bull creek	305.67	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 3839 - Ampol Belmont	253.14	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 3847 - BP Mindarie	461.48	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 2474 - WEX Card Fee	3.00	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 2516 - WEX Card Fee	3.00	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 4361 - Liberty Gosnells	368.87	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 3567 - WEX Card Fee	3.00	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 6390 - Ampol Bentley	210.76	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 4083 - Coles Express Cloverdale	227.01	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 5625 - Coles Express Cloverdale	325.18	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 4201 - Ampol Ascot	362.51	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 7886 - Ampol Kingsley	341.08	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 5490 - Ampol Bunbury	394.26	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 5997 - BP Cannington	290.91	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 0034 - Ampol Murdoch	411.60	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 0091 - Ampol Applecross	187.54	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 4565 - Ampol Willetton	277.21	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 3741 - Ampol Belmont	181.02	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 0327 - B Express Carlisle	217.53	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 0177 - WEX Card Fee	3.00	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 1658 - WEX Card Fee	3.00	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 6153 - WEX Card Fee	3.00	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 7033 - Ampol Belmont	531.08	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 7872 - Ampol Leederville	23.31	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 5317 - Atlas Fuel Ascot	128.74	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 6117 - Coles Express Cloverdale	388.75	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 4903 - Better Choice Stratton	156.38	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 2562 - WEX Card Fee	3.00	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 3517 - WEX Card Fee	3.00	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 4060 - BP Connect North Perth	264.92	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 0387 - WEX Card Fee	3.00	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 1187 - Puma Burswood	122.14	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 6973 - WEX Card Fee	3.00	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 3142 - Coles Express Banksia Grove	342.66	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 5189 - WEX Card Fee	3.00	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 9357 - Caltex Kalamunda	290.25	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 4878 - WEX Card Fee	3.00	Fuel, Oil, Additives
EF090421	24/05/24	06707	Motorpass - 4886 - WEX Card Fee	3.00	Fuel, Oil, Additives
EF090437	30/05/24	00042	Alinta Energy	156.85	Light, Power, Gas
EF090491	30/05/24	01252	Water Corporation	6,866.08	Water, Annual & Excess
EF090494	30/05/24	01274	Synergy	76,880.10	Light, Power, Gas

Attachment 12.8.1 May 2024 payments

Pmnt Ref	Date	CR Code	Supplier	Pmnt Amnt	Description
EF090523	30/05/24	02422	Connect Call Centre Services	981.75	Phone/Internet expenses
EF090544	30/05/24	03592	Steven Harling	73.18	Airport Parking
EF090622	30/05/24	06424	Telstra Limited	6,810.27	Phone/Internet expenses
EF090631	30/05/24	06614	Oracle Customer Management Solutions	3,846.46	Phone/Internet expenses
Fuels and Utilities Total				272,071.21	
Materials					
EF090102	03/05/24	00317	Coles Supermarkets Aust Pty Ltd	469.27	Groceries
EF090107	03/05/24	01066	Snap Belmont - Belsnap Pty Ltd	324.50	Stationery & Printing
EF090108	03/05/24	01073	Spotlight Pty Ltd	72.50	Craft/Display Materials
EF090109	03/05/24	01183	Total Packaging (WA) Pty Ltd	8,053.76	Cleaning Products
EF090111	03/05/24	01265	Westbooks	194.47	Books/CDs/DVDs
EF090113	03/05/24	01430	Raeco - CEI Pty Ltd	767.25	Stationery & Printing
EF090117	03/05/24	02498	City of South Perth	10,900.50	Impound Cats & Dogs - Mar 24
EF090118	03/05/24	02862	James Bennett Pty Ltd	76.98	Books/CDs/DVDs
EF090122	03/05/24	03660	Safe T Card Australia Pty Ltd	107.80	Safety Clothing/Equipment
EF090124	03/05/24	04491	Woolworths Group - Functions/Catering only	114.41	Groceries
EF090127	03/05/24	05055	Statewide Cleaning Supplies	271.85	Cleaning Products
EF090129	03/05/24	05432	Bloomin Boxes	150.00	Flowers
EF090131	03/05/24	05521	Bilby Publishing & Consulting	63.95	Books/CDs/DVDs
EF090136	03/05/24	06201	C - Wise	1,856.80	Gardening Maintenance
EF090169	10/05/24	00627	Jason Signmakers	138.69	Signs
EF090172	10/05/24	00832	Officeworks	119.00	Stationery & Printing
EF090175	10/05/24	01173	Global Spill Control	50.04	Cleaning Products
EF090182	10/05/24	01398	Winc Australia Pty Ltd	141.04	Stationery & Printing
EF090183	10/05/24	01547	Big W	55.00	Craft/Display Materials
EF090187	10/05/24	02139	Ulverscroft Large Print Books Ltd	1,185.91	Books/CDs/DVDs
EF090194	10/05/24	02971	Eclipse Soils Pty Ltd	10,296.00	Garvey SCRUFF Project - Woodland Mulch
EF090195	10/05/24	03144	COS Complete Office Supplies Pty Ltd	147.62	Stationery & Printing
EF090200	10/05/24	03815	A D Engineering International Pty Ltd	242.00	Metal Goods
EF090204	10/05/24	04491	Woolworths Group - Functions/Catering only	234.78	Groceries
EF090208	10/05/24	05144	Tangibility Pty Ltd	9,130.00	Stationery & Printing - COB Promotional Items
EF090213	10/05/24	05432	Bloomin Boxes	75.00	Flowers
EF090230	10/05/24	06676	WE ARE HERE! Foundation	350.00	Workshop
EF090239	10/05/24	06800	The Aivish Family Trust T/as Fruit Break	80.00	Groceries
EF090243	10/05/24	06819	Love Street Supermarket	357.00	Groceries
EF090263	16/05/24	00203	BOC Gases Australia Ltd	138.20	Welding Equipment/Supplies
EF090264	16/05/24	00231	Bunnings Group Ltd	238.21	Hardware
EF090272	16/05/24	00664	Kmart Australia Limited	70.00	Stationery & Printing
EF090273	16/05/24	01066	Snap Belmont - Belsnap Pty Ltd	324.50	Stationery & Printing
EF090278	16/05/24	01265	Westbooks	342.06	Books/CDs/DVDs
EF090281	16/05/24	01547	Big W	150.00	Gift Vouchers - Survey Winner
EF090282	16/05/24	01570	Blackwoods	1,056.00	Hardware
EF090284	16/05/24	01906	Frazzcon Enterprises	2,228.48	Signs
EF090287	16/05/24	02459	A1 Steel & Alloy	1,061.50	Metal Goods
EF090290	16/05/24	02862	James Bennett Pty Ltd	2,234.36	Books/CDs/DVDs
EF090291	16/05/24	02980	Choice - Australian Consumers Association	1,100.00	Subscription
EF090297	16/05/24	03815	A D Engineering International Pty Ltd	528.00	Metal Goods
EF090298	16/05/24	03856	SEM Distribution - newspaper delivery	271.69	Publications/Newspapers
EF090303	16/05/24	04394	JB Hi - Fi Belmont Forum - Library purchases	641.50	Books/CDs/DVDs
EF090305	16/05/24	04491	Woolworths Group - Functions/Catering only	69.95	Groceries
EF090307	16/05/24	04759	StrataGreen	2,055.90	Gardening Maintenance
EF090314	16/05/24	05701	Bing Technologies Pty Ltd	2,470.85	Stationery & Printing - Mails
EF090363	24/05/24	00317	Coles Supermarkets Aust Pty Ltd	1,385.86	Groceries
EF090368	24/05/24	00883	The Perth Mint	1,012.00	Badges & Pendants - Citizenship Coins
EF090373	24/05/24	01570	Blackwoods	153.56	Hardware
EF090381	24/05/24	02862	James Bennett Pty Ltd	626.39	Books/CDs/DVDs
EF090404	24/05/24	06005	MDM Entertainment Pty Ltd	318.83	Books/CDs/DVDs
EF090413	24/05/24	06385	Belmont Liquor Store (Cellarbrations at Belmont)	264.00	Beverages
EF090415	24/05/24	06589	OverDrive Australia Pty Ltd	690.63	Books/CDs/DVDs
EF090419	24/05/24	06681	Prefet Pty Ltd T/A Minuteman Press Perth	1,501.50	Stationery & Printing - Corflute Various Events
EF090424	24/05/24	06794	Perth Tactiles Pty Ltd	179.50	Building Material
EF090435	30/05/24	00009	Cafe Corporate	720.00	Groceries
EF090442	30/05/24	00231	Bunnings Group Ltd	438.54	Hardware
EF090443	30/05/24	00233	Bunzl Limited	4,467.01	Cleaning Products
EF090445	30/05/24	00278	Chefmaster Australia	878.10	Cleaning Products
EF090446	30/05/24	00285	City of Armadale	1,007.39	Printing Services
EF090450	30/05/24	00317	Coles Supermarkets Aust Pty Ltd	428.13	Groceries
EF090455	30/05/24	00403	Boral Construction Materials Group Ltd	323.00	Asphalt Supply
EF090458	30/05/24	00435	Ellenby Tree Farm Pty Ltd	385.00	Gardening - Assorted Plants
EF090462	30/05/24	00627	Jason Signmakers	104.59	Signs
EF090464	30/05/24	00697	Nutrien AG Solutions Ltd	831.60	Gardening - Plants/Supplies
EF090473	30/05/24	00850	Pacific Safety Wear Malaga	990.39	Safety Clothing/Equipment
EF090479	30/05/24	01040	Sheridans Badges & Engraving	2,007.85	Badges & Pendants - Various Events
EF090480	30/05/24	01083	SERCUL South East Regional Centre for Urban Landcare	5,268.05	Gardening Maintenance
EF090486	30/05/24	01206	Access Icon Pty Ltd t/a Cascada	1,445.40	Concrete Products
EF090489	30/05/24	01238	WA Library Supplies Pty Ltd	160.00	Stationery & Printing
EF090493	30/05/24	01265	Westbooks	709.86	Books/CDs/DVDs
EF090495	30/05/24	01325	Poolgrave Signs and Engraving	495.00	Signs

Attachment 12.8.1 May 2024 payments

Pmnt Ref	Date	CR Code	Supplier	Pmnt Amnt	Description
EF090496	30/05/24	01398	Winc Australia Pty Ltd	1,126.90	Stationery & Printing
EF090501	30/05/24	01570	Blackwoods	1,816.83	Hardware
EF090513	30/05/24	02088	Lock Stock & Farrell Locksmith	7,209.18	Hardware
EF090520	30/05/24	02320	Ambius Indoor Plants	2,331.14	Gardening - Assorted Plants
EF090525	30/05/24	02431	ASB Branded Merchandise - ASB Marketing Pty Ltd	11,231.00	Promotional Items
EF090532	30/05/24	02912	Sanity Music Stores Pty Ltd	223.76	Books/CDs/DVDs
EF090533	30/05/24	03117	Six Axis Nominees T/A OCP Sales	607.95	Safety Clothing/Equipment
EF090534	30/05/24	03144	COS Complete Office Supplies Pty Ltd	1,503.09	Stationery & Printing
EF090536	30/05/24	03430	Fire Rescue Safety Australia	4,422.18	Safety Clothing/Equipment - Rescue Equipment
EF090537	30/05/24	03431	Shop for Shops Pty Ltd	68.99	Craft/Display Materials
EF090538	30/05/24	03438	Wavesound Pty Ltd	558.36	Books/CDs/DVDs for Seniors
EF090546	30/05/24	03630	Direct Trades Supply Pty Ltd	741.30	Hardware
EF090550	30/05/24	03856	SEM Distribution - newspaper delivery	60.52	Publications/Newspapers
EF090552	30/05/24	04053	Totally Workwear TWW	193.46	Safety Clothing/Equipment
EF090559	30/05/24	04491	Woolworths Group - Functions/Catering only	129.97	Groceries
EF090567	30/05/24	04759	StrataGreen	367.99	Gardening Maintenance
EF090574	30/05/24	05055	Statewide Cleaning Supplies	181.24	Cleaning Products
EF090575	30/05/24	05082	Accidental Health and Safety Perth	255.04	Medical/First Aid Supplies
EF090583	30/05/24	05432	Bloomin Boxes	514.00	Flowers
EF090590	30/05/24	05701	Bing Technologies Pty Ltd	7,412.97	Stationery & Printing - Mails
EF090602	30/05/24	05966	Light Application Pty Ltd	616.00	Lights & Light Fittings
EF090603	30/05/24	05992	Corsign WA	961.84	Signs
EF090604	30/05/24	06025	Shaun Chambers	3,740.00	Library Expense - Mounts
EF090606	30/05/24	06084	Asphalttech Pty Ltd	127,153.03	Asphalt - Various Location
EF090610	30/05/24	06234	Brandworx Australia	850.09	Uniforms
EF090638	30/05/24	06800	The Aivish Family Trust T/as Fruit Break	2,662.80	Groceries
EF090639	30/05/24	06802	West - Net Imaging	4,996.44	Document Management
EF090641	30/05/24	06819	Love Street Supermarket	1,049.92	Groceries
Materials Total				270,785.49	
Other					
EF090104	03/05/24	00388	Department of Communities - Housing	301.66	Rates Refund
EF090147	03/05/24	06613	Host Tel	145.00	State Emergency Services Expense
EF090155	03/05/24	99998	R & Z Ordonez	1,225.65	Rates Refund
EF090156	03/05/24	99998	Carole Richards	565.85	Vendor Pension Refund
EF090157	03/05/24	99998	I & J Thom	170.74	Vendor Pension Refund
EF090158	03/05/24	99998	CS Legal Trust Account	653.65	Vendor Pension Refund
EF090159	03/05/24	99998	Jodie Florido	80.44	Rates Refund
EF090160	03/05/24	99998	David R Baker	663.41	Vendor Pension Refund
EF090161	03/05/24	99998	Donna M Ninnett	540.00	Rates Refund
EF090162	03/05/24	99998	City Life Residential t/as Celsius	470.05	Rates Refund
EF090178	10/05/24	01270	Perth Racing - WA Turf Club	8,250.00	Catering - Volunteers Week & Raceday Lounge - Deposit
EF090202	10/05/24	03960	Befriend Inc	3,550.00	Grants General - Community Development - Intergenerational
EF090205	10/05/24	04862	Mary - Anne Chan	133.00	Staff Reimbursement - Uniform Expense
EF090246	10/05/24	99998	E & D R Richmond	400.00	Sports Donation
EF090247	10/05/24	99998	Vidma Dorothy & Giuseppe Brizzi	500.00	Local History Photographic Competition
EF090248	10/05/24	99998	Pam Hollings	100.00	Local History Photographic Competition
EF090249	10/05/24	99998	Estate of the Late John James Evans	702.43	Vendor Pension Refund
EF090250	10/05/24	99998	Austism Association of WA	1,461.34	Rates Refund
EF090251	10/05/24	99998	Perth Patio Magic	147.00	Application Fee
EF090252	10/05/24	99998	Ultimate Additions	147.00	Application Fee
EF090253	10/05/24	99998	Oswald Homes 1972	822.28	Application Fee
EF090254	10/05/24	99998	Reagan Cope & Access Account	147.00	Application Fee
EF090255	16/05/24	01236	Department of Fire and Emergency Services	114,184.52	Emergency Services Levy
EF090260	16/05/24	00116	OneMusic - Australasian Performing Right Assoc	1,951.70	Subscription
EF090262	16/05/24	00169	Belmont Business Enterprise Centre Inc	23,760.00	Sponsorship - Small Business Awards & COB/BBEC MOU
EF090268	16/05/24	00441	Records & Information Management Professionals Australia	360.00	Subscription
EF090269	16/05/24	00530	Natasha Griggs	727.01	Membership Fee
EF090274	16/05/24	01071	South East Metropolitan Language Development Centre	2,000.00	Chaplaincy/Pastoral Care Support Service
EF090275	16/05/24	01190	Town of Victoria Park	73.00	2024/33 Written Planning Advice
EF090292	16/05/24	03071	Department of Transport - Vehicle Owner Searches	435.60	Vehicle Ownership Searches
EF090294	16/05/24	03451	Redcliffe Junior Football Club	150.00	Community Contribution Fund
EF090300	16/05/24	04079	Belmont Men's Shed Inc	13,750.00	2023/2024 Memorandum of Understanding
EF090316	16/05/24	05927	Xsential Pty Ltd	444.40	Zip Water Filters
EF090330	16/05/24	06613	Host Tel	145.00	State Emergency Services Expense
EF090337	16/05/24	06745	Alex Bott	250.00	Staff Reimbursement - Team Building
EF090348	16/05/24	99998	Yukie & Rancall Clayton	400.00	Sports Donation
EF090349	16/05/24	99998	Ayrton Bland	800.00	Sports Donation
EF090350	16/05/24	99998	R & N Cranny	400.00	Sports Donation
EF090351	16/05/24	99998	Yeny Paola Paez Sanchez	35.68	Cloth Nappy Rebate
EF090352	16/05/24	99998	Kim Jones	526.83	Vendor Pension Refund
EF090353	16/05/24	99998	Jean Anita Aland - Menzie	437.58	Rates Refund
EF090369	24/05/24	01094	Stormwater Industry Association (W A) Inc	198.00	Subscription
EF090372	24/05/24	01270	Perth Racing - WA Turf Club	16,220.84	Stakeholder Raceday Directors Lounge - Final Amount
EF090408	24/05/24	06271	Notre Dam Netball Club	1,121.78	Community Contribution Fund
EF090417	24/05/24	06663	Rebecca Hall	160.00	Gift Vouchers - Elders Group
EF090427	24/05/24	06845	Roger Steiner	12.00	Staff Reimbursement - Parking
EF090431	24/05/24	99998	Katrina Tikey	175.28	Vendor Pension Refund
EF090432	24/05/24	99998	Ross & Sussan Fraser	887.80	Vendor Pension Refund

Attachment 12.8.1 May 2024 payments

Pmnt Ref	Date	CR Code	Supplier	Pmnt Amnt	Description
EF090433	24/05/24	99998	Parisa Safari	175.00	Catering - SE Multicultural Meet
EF090434	24/05/24	99998	Kellie Clements	223.70	Neighbour Grant
788880	30/05/24	00893	Petty Cash - Library	393.60	Petty Cash Recoup - Library
788881	30/05/24	99999	Commissioner of State Revenue	94.32	Commissioner of State Revenue - ESL Rebate
EF090447	30/05/24	00292	City of Belmont State Emergency Service Inc	14,852.13	State Emergency Services Expense
EF090470	30/05/24	00793	LGIS Insurance Broking - JLT	2,593.75	Insurance Premiums - Workers Compensation
EF090551	30/05/24	03931	Western Australian Genealogical Society Inc	100.00	Subscription
EF090566	30/05/24	04726	Helen O'Sullivan	295.58	Staff Reimbursements - Stay Sharp Seniors Catering
EF090644	30/05/24	06848	Donna Dabala	1,280.00	Staff Reimbursement - Membership Fee
EF090645	30/05/24	06850	Priyanka Carey	259.70	Staff Reimbursement - WA Police Clearance
EF090646	30/05/24	99998	E & PK Wall	100.00	Local History Photographic Competition
EF090647	30/05/24	99998	Le Qing NG	100.00	Cloth Nappy Rebate
	Other Total			221,251.30	
Property, Plant & Equipment					
EF090385	24/05/24	03424	The Chair Doctor WA Pty Ltd	2,191.00	Office Furniture
EF090514	30/05/24	02090	Woodlands Distributors & Agencies	9,996.64	Street Furniture - Bins Enclosure
EF090517	30/05/24	02254	PLE Computers	399.28	Computer Hardware
EF090519	30/05/24	02310	Exteria Pty Ltd - Landmark Engineering	10,998.90	Street Furniture - Parkway Seats
EF090540	30/05/24	03486	Adage Furniture	968.00	Office Furniture
EF090634	30/05/24	06640	Arteil (WA) Pty Ltd	4,928.00	Office Furniture - Chairs
	Property, Plant & Equipment Total			29,481.82	
Salaries/Wages					
WG020524	02/05/24	COB	City of Belmont Payroll	156,972.59	Salaries/Wages
SL090524	09/05/24	COB	City of Belmont Payroll	719,068.24	Salaries/Wages
EF090256	16/05/24	99971	SuperChoice	145,988.67	Superannuation Contribution
EF090345	16/05/24	99952	Child Support Agency	1,484.67	Salaries/Wages
EF090346	16/05/24	99954	City of Belmont Social Club	400.00	Salaries/Wages
EF090347	16/05/24	99962	LGRCEU - WA Shire Councils Union	154.00	Salaries/Wages
WG001605	16/05/24	COB	City of Belmont Payroll	191,360.88	Salaries/Wages
EF090354	21/05/24	99971	SuperChoice	174,027.63	Superannuation Contribution
WG230524	23/05/24	COB	City of Belmont Payroll	725,058.95	Salaries/Wages
EF090362	24/05/24	00296	City of Gosnells	1,160.67	Long Service Leave Payment
EF090370	24/05/24	01189	Town of Bassendean	32,952.00	Long Service Leave Payment
EF090377	24/05/24	02356	City of Fremantle	4,400.72	Long Service Leave Payment
EF090428	24/05/24	99952	Child Support Agency	2,603.44	Salaries/Wages
EF090429	24/05/24	99954	City of Belmont Social Club	410.00	Salaries/Wages
EF090430	24/05/24	99962	LGRCEU - WA Shire Councils Union	297.00	Salaries/Wages
WG300524	30/05/24	COB	City of Belmont Payroll	156,962.14	Salaries/Wages
	Salaries/Wages Total			2,313,301.60	
Training and Conferences					
EF090105	03/05/24	00429	Economic Development Australia Ltd	1,815.00	Training
EF090110	03/05/24	01240	WA Local Government Association	1,276.00	Training
EF090114	03/05/24	01660	Local Government Planners Association	65.00	Training
EF090115	03/05/24	01695	David Williams	100.50	Training
EF090148	03/05/24	06741	EEO Specialists	4,785.00	EEO Workshop
EF090154	03/05/24	06832	Samphire Rottnest	2,095.00	Training
EF090203	10/05/24	04388	Amanda Trembath	300.00	Conference Expenses
EF090259	16/05/24	00108	Australian Institute of Building Surveyors	3,447.00	Training
EF090270	16/05/24	00600	Institute of Public Works Engineering WA	800.00	Training
EF090271	16/05/24	00602	Local Government Professionals Australia WA	1,985.00	Training
EF090328	16/05/24	06517	Clarity Communications	5,205.75	Training
EF090336	16/05/24	06741	EEO Specialists	4,785.00	EEO Workshop
EF090344	16/05/24	06821	Harness Training Pty Ltd	999.00	Training
EF090365	24/05/24	00600	Institute of Public Works Engineering WA	225.00	Training
EF090393	24/05/24	04556	Surf Life Saving W A	5,072.00	Training
EF090399	24/05/24	05345	Rain Bird Australia Pty Ltd	6,468.00	Training
EF090457	30/05/24	00429	Economic Development Australia Ltd	1,210.00	Training
EF090460	30/05/24	00602	Local Government Professionals Australia WA	945.00	Training
EF090484	30/05/24	01178	Kelyn Training Services	2,065.00	Training
EF090497	30/05/24	01413	Parks & Leisure Australia	550.00	Conference Expenses
EF090502	30/05/24	01609	First 5 Minutes Pty Ltd	1,369.50	Training
EF090503	30/05/24	01644	Craig MacKenzie	24.00	Conference Expenses
	Training and Conferences Total			45,586.75	
MUNI Total				7,923,091.47	
Trust Funds					
EF090163	10/05/24	150748	Building and Construction Industry Training Fund	783.75	Building and Construction Industry Training Fund
EF090164	10/05/24	154102	Building and Energy - Building Services Levy	9,841.81	Building and Energy - Building Services Levy
EF090359	22/05/24	164040	Department of Planning DAP fees	11,852.00	Department of Planning DAP fees
	Trust Funds Total			22,477.56	
TRUST Total				22,477.56	
Grand Total				7,945,569.03	
				7,945,569.03	
			Breakdown - Cheques :	487.92	

Attachment 12.8.1 May 2024 payments

Pmnt Ref	Date	CR Code	Supplier	Pmnt Amnt	Description
			EFT :	7,945,081.11	

12.9 Monthly Financial Report for May 2024

Voting Requirement	:	Simple Majority
Subject Index	:	32/009 Financial Operating Statements
Location/Property Index	:	N/A
Application Index	:	N/A
Disclosure of any Interest	:	N/A
Previous Items	:	N/A
Applicant	:	N/A
Owner	:	N/A
Responsible Division	:	Corporate and Governance

Council role

Executive The substantial direction setting and oversight role of the Council e.g. adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

Purpose of report

To provide Council with relevant monthly financial information for the 2023-24 financial year.

Summary and key issues

The following report includes a concise list of material variances for the month ending 31 May 2024.

Officer Recommendation

That Council receives the Monthly Financial Reports as at 31 May 2024 as included in Attachment 12.9.1.

Location

Not applicable.

Consultation

There has been no specific consultation undertaken in respect to this matter.

Strategic Community Plan implications

In accordance with the 2020–2040 Strategic Community Plan:

Goal 5: Responsible Belmont

Strategy: 5.2 Manage the City's assets and financial resources in a responsible manner and provide the best possible services for the community.

Policy implications

There are no policy implications associated with this report.

Statutory environment

Section 6.4 of the *Local Government Act 1995 (WA)* in conjunction with *Regulations 34 (1) of the Local Government (Financial Management) Regulations 1996 (WA)* 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

Local Government (Financial Management) Regulations 1996 (WA) 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.

Local Government (Financial Management) Regulations 1996 (WA) - Regulation 34 (5) states "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 2023-24 financial year.

Report

At the June 2023 Ordinary Council Meeting, Council adopted the materiality threshold for the 2023-24 financial year as \$100,000. The below table 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			
Rates	56,565,769	56,804,757	Interim rates for Perth Airport issued.
Fees and charges			
City Facilities & Property	974,453	1,160,614	Increase in rent for residential tenancies and an increase in use of some community centers.
Planning Services	515,958	648,384	Several high-value development applications have been submitted, with their fees based on these values.
Safer Communities	859,758	968,871	Higher than anticipated income from fines enforcement and building fees associated with larger development applications.
Interest earnings			

Report Section	Budget YTD	Actual YTD	Report Comments
Finance	5,757,713	5,554,147	Timing variance associated with investment maturities
Other revenue			
Governance, Strategy & Risk	338,679	178,837	Insurance reimbursement receipted to Facilities instead of Governance as per Budget.
City Facilities & Property	307,242	706,030	Insurance reimbursement receipted to Facilities instead of Governance as per Budget.
Expenditure from operating activities			
Employee costs			
Governance, Strategy & Risk	(2,061,764)	(1,709,616)	Salaries are below budget due to vacancies which are currently being recruited by the City.
Planning Services	(1,879,673)	(1,758,508)	
Parks, Leisure & Environment	(3,394,433)	(3,161,761)	
City Projects	(394,280)	(552,908)	Overspend due to portion of project manager costs to be capitalised at year end.
Finance	(1,985,812)	(2,089,207)	Timing delay in processing of timesheets.
Materials and contracts			
Governance, Strategy & Risk	(800,167)	(380,222)	Consulting and legal fees budgeted but not utilised.
Information Technology	(2,093,413)	(2,321,411)	Cyber Security projects completed and invoiced earlier than budgeted.
Public Relations & Stakeholder Engagement	(915,217)	(738,182)	Underspend and cost savings linked to project re-prioritisation, with some invoices still pending.
Design, Assets & Development	(483,513)	(369,244)	Professional service contracts awarded below estimated value while some claims pending processing for payment.
Parks, Leisure & Environment	(5,426,306)	(5,535,292)	Increased seasonal activity including watering of trees.
Planning Services	(354,696)	(251,234)	Aspects of some projects have been managed in-house, and some consultant's costs have not yet been incurred.

Report Section	Budget YTD	Actual YTD	Report Comments
Economic & Community Development	(1,968,475)	(1,793,841)	Underspend due to the revised scope of some programs within the department.
Library, Culture & Place	(2,326,408)	(1,914,694)	Underspend due to delay in receiving invoices for the 125th Anniversary celebration and delay in completion Wright Street Art project.
Insurance Expenses			
Governance, Strategy & Risk	(268,571)	(128,243)	Actual insurance premium lower than estimated figure.
Other expenditure			
Economic & Community Development	(671,721)	(811,021)	Higher than anticipated expenses due to sale of units at Faulkner Park Retirement Village.
INVESTING ACTIVITIES			
Inflows from investing activities			
Non-operating grants, subsidies and contributions			
Works	2,268,676	1,253,542	Roads to Recovery grant yet to be received.
Proceeds from disposal of assets			
Works	229,142	114,867	Income from plant items to be received upon replacement.
Design, Assets & Development	383,730	154,385	Fleet vehicles to be sold at auction when new orders are delivered.
Outflows from investing activities			
Payments for property, plant and equipment			
Information Technology	(482,199)	(593,797)	Firewall renewal project overspend due to new hardware asset to be capitalised at the end of the project, instead of operating as budgeted.
Works	(340,635)	(155,581)	Delays in receiving plant and equipment to conclude scheduled work.
City Facilities & Property	(1,933,330)	(1,328,052)	Delays in receiving plant and equipment to conclude scheduled work.

Report Section	Budget YTD	Actual YTD	Report Comments
Safer Communities	(260,711)	(152,359)	Underspend in CCTV projects due to supply hardware delays.
Payments for construction of infrastructure			
Works	(4,764,517)	(4,367,233)	Construction projects are on schedule - timing variances to include Morrison Street, Central Ave, Francisco Street and Fisher Street.
City Projects	(1,398,856)	(703,787)	Variance as a result of Esplanade Foreshore Stabilisation project commencement being revised to September 24.
Parks, Leisure & Environment	(4,239,566)	(2,561,277)	Expenditure reflects delays within supply chain however works program indicates completion within this budget cycle.

Financial implications

The presentation of these reports to Council ensures compliance with the *Local Government Act 1995 (WA)* 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 Report - May [12.9.1 - 11 pages]

CITY OF BELMONT
MONTHLY FINANCIAL REPORT
For the period ended 31 May 2024

LOCAL GOVERNMENT ACT 1995
LOCAL GOVERNMENT (FINANCIAL MANAGEMENT) REGULATIONS 1996

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Attachment 12.9.1 Monthly Financial Report - May

CITY OF BELMONT STATEMENT OF FINANCIAL ACTIVITY FOR THE PERIOD ENDED 31 MAY 2024

	Supplementary Information	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							
Rates		56,645,769	56,565,769	56,804,756	238,987	0.42%	▲
Grants, subsidies and contributions		2,707,554	821,189	747,657	(73,532)	(8.95%)	
Fees and charges		10,102,849	9,820,168	10,381,242	561,074	5.71%	▲
Interest revenue		6,875,655	5,768,446	5,564,880	(203,566)	(3.53%)	▼
Other revenue		1,080,981	983,921	1,394,508	410,587	41.73%	▲
Profit on asset disposals		76,289	63,574	27,368	(36,206)	(56.95%)	
		77,489,097	74,023,067	74,920,411	897,344	1.21%	
Expenditure from operating activities							
Employee costs		(26,479,778)	(24,353,514)	(23,665,141)	688,373	2.83%	▲
Materials and contracts		(33,889,076)	(30,172,423)	(28,802,916)	1,369,507	4.54%	▲
Utility charges		(1,745,786)	(1,498,754)	(1,294,374)	204,380	13.64%	▲
Depreciation		(12,855,614)	(11,784,316)	(11,783,911)	405	0.00%	
Finance costs		(544,195)	(502,471)	(503,195)	(724)	(0.14%)	
Insurance		(855,454)	(855,416)	(722,815)	132,601	15.50%	▲
Other expenditure		(1,750,763)	(1,531,215)	(1,770,648)	(239,433)	(15.64%)	▼
Loss on asset disposals		0	0	(14,026)	(14,026)	0.00%	
		(78,120,666)	(70,698,109)	(68,557,026)	2,141,083	3.03%	
Non-cash amounts excluded from operating activities	Note 2(b)	12,844,147	11,720,742	12,398,206	677,464	5.78%	▲
Amount attributable to operating activities		12,212,578	15,045,700	18,761,591	3,715,891	24.70%	
INVESTING ACTIVITIES							
Inflows from investing activities							
Proceeds from capital grants, subsidies and contributions		3,254,438	3,023,522	1,983,847	(1,039,675)	(34.39%)	▼
Proceeds from disposal of assets		1,201,962	1,201,962	13,961	(1,188,001)	(98.84%)	▼
		4,456,400	4,225,484	1,997,808	(2,227,676)	(52.72%)	
Outflows from investing activities							
Payments for property, plant and equipment	2	(4,275,937)	(3,817,558)	(2,903,658)	913,900	23.94%	▲
Payments for construction of infrastructure	2	(11,682,260)	(9,777,965)	(7,527,387)	2,250,578	23.02%	▲
Amount attributable to investing activities		(11,501,797)	(9,370,039)	(8,433,237)	936,802	10.00%	
FINANCING ACTIVITIES							
Inflows from financing activities							
Transfer from reserves	1	5,134,890	1,046,192	1,046,192	0	0.00%	
		5,134,890	1,046,192	1,046,192	0	0.00%	
Outflows from financing activities							
Repayment of borrowings		(618,110)	(618,110)	(618,110)	0	0.00%	
Payments for principal portion of lease liabilities		(67,308)	0	0	0	0.00%	
Transfer to reserves	1	(16,876,287)	0	0	0	0.00%	
		(17,561,705)	(618,110)	(618,110)	0	0.00%	
Amount attributable to financing activities		(12,426,815)	428,082	428,082	0	0.00%	
MOVEMENT IN SURPLUS OR DEFICIT							
Surplus or deficit at the start of the financial year		11,952,642	11,952,642	11,952,647	5	0.00%	
Amount attributable to operating activities		12,212,578	15,045,700	18,761,591	3,715,891	24.70%	▲
Amount attributable to investing activities		(11,501,797)	(9,370,039)	(8,433,237)	936,802	10.00%	▲
Amount attributable to financing activities		(12,426,815)	428,082	428,082	0	0.00%	
Surplus or deficit after imposition of general rates		236,608	18,056,385	22,709,083	4,652,698	25.77%	▲

KEY INFORMATION

▲ ▼ Indicates a variance between Year to Date (YTD) Budget and YTD Actual data as per the adopted materiality threshold.

* Refer to Note 3 for an explanation of the reasons for the variance.

This statement is to be read in conjunction with the accompanying Financial Statements and Notes.

CITY OF BELMONT
STATEMENT OF FINANCIAL POSITION
FOR THE PERIOD ENDED 31 MAY 2024

	Supplementary Information	30 June 2024	31 May 2024
		\$	\$
CURRENT ASSETS			
Cash and cash equivalents		12,671,468	8,680,522
Trade and other receivables		24,316,211	25,134,910
Other financial assets		33,253,360	42,118,043
Inventories		246,770	275,680
Other assets		2,533,328	3,614,535
TOTAL CURRENT ASSETS		73,021,137	79,823,690
NON-CURRENT ASSETS			
Trade and other receivables		457,172	428,338
Other financial assets		31,226,126	31,230,329
Property, plant and equipment		343,596,968	342,085,550
Infrastructure		291,645,811	291,188,372
Right-of-use assets		275,308	275,308
Intangible assets		145,828	106,660
TOTAL NON-CURRENT ASSETS		667,347,213	665,314,557
TOTAL ASSETS		740,368,350	745,138,247
CURRENT LIABILITIES			
Trade and other payables		5,743,434	3,301,447
Other liabilities		1,400,503	1,275,813
Lease liabilities		118,561	118,561
Borrowings		618,110	0
Employee related provisions		4,428,402	4,138,227
TOTAL CURRENT LIABILITIES		12,309,010	8,834,048
NON-CURRENT LIABILITIES			
Other liabilities		165,134	62,747
Lease liabilities		162,469	162,469
Borrowings		11,618,252	11,618,252
Employee related provisions		366,690	366,690
TOTAL NON-CURRENT LIABILITIES		12,312,545	12,210,158
TOTAL LIABILITIES		24,621,555	21,044,206
NET ASSETS		715,746,795	724,094,041
EQUITY			
Retained surplus		202,240,917	211,634,355
Reserve accounts	1	61,681,383	60,635,191
Revaluation surplus		451,824,495	451,824,495
TOTAL EQUITY		715,746,795	724,094,041

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

NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 MAY 2024

1 BASIS OF PREPARATION AND SIGNIFICANT 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. Supporting 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.

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.

Judgements and estimates

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.

The balances, transactions and disclosures impacted by accounting estimates are as follows:

- estimated fair value of certain financial assets
- impairment of financial assets
- estimation of fair values of land and buildings, infrastructure and investment property
- estimation uncertainties made in relation to lease accounting
- estimated useful life of intangible assets

SIGNIFICANT ACCOUNTING POLICES

Significant accounting policies utilised in the preparation of these statements are as described within the 2023-24 Annual Budget. Please refer to the adopted budget document for details of these policies.

PREPARATION TIMING AND REVIEW

Date prepared: All known transactions up to 31 May 2024

CITY OF BELMONT
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 MAY 2024

2 STATEMENT OF FINANCIAL ACTIVITY INFORMATION

	Amended Budget Opening	Last Year Closing	Year to Date
Note	30 June 2023	30 June 2023	31 May 2024
(a) Net current assets used in the Statement of Financial Activity			
Current assets	\$	\$	\$
Cash and cash equivalents	11,451,932	12,671,468	8,680,522
Trade and other receivables	1,717,407	24,316,211	25,134,910
Other financial assets	39,012,440	33,253,360	42,118,043
Inventories	177,335	246,770	275,680
Other assets	336,836	2,533,328	3,614,535
	52,695,950	73,021,137	79,823,690
Less: current liabilities			
Trade and other payables	(5,539,964)	(5,743,434)	(3,301,447)
Other liabilities	(969,598)	(1,400,503)	(1,275,813)
Lease liabilities	(58,056)	(118,561)	(118,561)
Borrowings	(641,884)	(618,110)	0
Employee related provisions	(4,542,090)	(4,428,402)	(4,138,227)
Other provisions	(102,912)	0	0
	(11,854,504)	(12,309,010)	(8,834,048)
Net current assets	40,841,446	60,712,127	70,989,642
Less: Total adjustments to net current assets	2(c) (40,341,446)	(48,759,480)	(48,280,559)
Closing funding surplus / (deficit)	500,000	11,952,647	22,709,083

(b) Non-cash amounts excluded from operating activities

The following non-cash revenue and expenditure has been excluded from operating activities within the Statement of Financial Activity in accordance with *Financial Management Regulation 32*.

	Amended Budget	YTD Budget (a)	YTD Actual (b)
	\$	\$	\$
Non-cash amounts excluded from operating activities			
Adjustments to operating activities			
Less: Profit on asset disposals	(76,289)	(63,574)	(27,368)
Add: Loss on asset disposals	0	0	14,026
Add: Depreciation	12,855,614	11,784,316	11,783,911
Movement in non-current employee provisions	64,822	0	0
- Pensioner deferred rates	0	0	(28,834)
- Employee provisions	0	0	656,471
Total non-cash amounts excluded from operating activities	12,844,147	11,720,742	12,398,206

(c) Current assets and liabilities excluded from budgeted deficiency

The following current assets and liabilities have been excluded from the net current assets used in the Statement of Financial Activity in accordance with *Financial Management Regulation 32* to agree to the surplus/(deficit) after imposition of general rates.

	Amended Budget Opening	Last Year Closing	Year to Date
	30 June 2023	30 June 2023	31 May 2024
	\$	\$	\$
Adjustments to net current assets			
Less: Reserve accounts	(44,568,885)	(61,681,383)	(60,635,191)
Add: Financial assets at amortised cost	0	31,022,402	31,022,402
- EMRC receivable	0	(20,927,619)	(20,927,619)
Add: Current liabilities not expected to be cleared at the end of the year:			
- Current portion of borrowings	641,884	618,110	0
- Current portion of lease liabilities	58,056	118,561	118,561
- Current portion of employee benefit provisions held in reserve	3,527,499	2,090,449	2,141,288
Total adjustments to net current assets	2(a) (40,341,446)	(48,759,480)	(48,280,559)

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 City's operational cycle.

Attachment 12.9.1 Monthly Financial Report - May

CITY OF BELMONT NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY FOR THE PERIOD ENDED 31 MAY 2024

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 2023-24 year is \$100,000.

Description

Revenue from operating activities

Rates

Higher than budgeted interim rating issued to date

Fees and charges

Planning Services - Several high-value development applications have been submitted with their fees based on these values - \$132,426

City Facilities & Property - Increase in rent for residential tenancies and increase in use of some community centres - \$186,162

Safer Communities - Higher than anticipated income from fines enforcement and building fees associated with larger development applications - \$109,113

Interest revenue

Finance - Timing variance associated with investment maturities

Other revenue

Governance, Strategy & Risk - Insurance reimbursement receipted to Belmont Hub instead of Governance as per Budget - (\$159,842)

City Facilities & Property - Insurance reimbursement receipted to Facilities instead of Governance as per Budget - \$398,787

Expenditure from operating activities

Employee costs

Salaries are below budget due to vacancies currently being recruited by the City

Materials and contracts

Governance, Strategy & Risk - Consulting and legal fees budgeted but not utilised - \$419,945

Information Technology - Cyber security projects completed and invoiced ahead of expectation - (\$227,999)

Public Relations & Stakeholder Engagement - Underspend and cost savings related to project reprioritisation - \$177,036

Design, Assets & Development - Professional service contracts awarded below estimated value while some claims pending processing for payment - \$114,269

Parks, Leisure & Environment - Increased seasonal activity including watering of trees - (\$108,986)

Planning Services - Aspects of some projects have been managed in house and consultant costs have not yet been incurred - \$103,462

Economic & Community Development - Underspend in various initiatives due to staff vacancies, resulting in some program / contracting delays and reduced scope of some programs - \$174,634

Library, Culture & Place - Underspend due to delay in completion of the 125th Anniversary Celebrations and Wright St Art project - \$ 411,715

Utility charges

Various Utility Charges below budget due to amounts below material variance threshold

Insurance

Governance, Strategy & Risk - The actual insurance premium is lower than estimated amount - \$ 140,328

Other expenditure

Economic & Community Development - Higher than anticipated expenses due to sale of units at Faulkner Park Retirement Village -(\$ 139,300)

Non-cash amounts excluded from operating activities

Reduced depreciation in line with reduced capital spend.

Proceeds from capital grants, subsidies and contributions

Works - Roads to Recovery grant yet to be received - (\$1,015,134)

Proceeds from disposal of assets

Delay in proceeds of disposal relating to replacement of various assets.

Outflows from investing activities

Payments for property, plant and equipment

Information Technology - Firewall renewal project overspend due to new hardware asset to be capitalised at the end of project, instead of operating as budgeted - (\$111,598)

City Facilities & Property - Delays in receiving plant and equipment to conclude scheduled work - \$ 605,278

Safer Communities - Underspend in CCTV projects due to hardware supply delays - \$108,352

Works - Delays in receiving plant & equipment to conclude scheduled work - \$ 185,054

Payments for construction of infrastructure

Works - Construction projects are on schedule - timing variances to include Morrison Street, Central Ave, Francisco Street and Fisher Street - \$397,284

City Projects - Variance as a result of Esplanade Foreshore Stabilisation project commencement date being revised to September 24 - \$ 695,069

Parks, Leisure & Environment - Expenditure reflects delays within supply chain however works program indicates completion within this budget cycle - \$1,678,290

Surplus or deficit after imposition of general rates

Due to variances described above

Var. \$	Var. %	
\$	%	
238,987	0.42%	p
	Timing	
561,074	5.71%	p
	Timing	
	Timing	
	Timing	
(203,566)	(3.53%)	q
	Timing	
410,587	41.73%	p
	Timing	
	Timing	
688,373	2.83%	p
	Permanent	
1,369,507	4.54%	p
	Timing	
	Timing	
	Timing	
	Timing	
	Timing	
	Timing	
	Timing	
204,380	13.64%	p
	Timing	
132,601	15.50%	p
	Timing	
(239,433)	(15.64%)	q
	Timing	
677,464	5.78%	p
	Timing	
(1,039,675)	(34.39%)	q
	Timing	
(1,188,001)	(98.84%)	q
	Timing	
913,900	23.94%	p
	Timing	
	Timing	
	Timing	
2,250,578	23.02%	p
	Timing	
	Timing	
	Timing	
4,652,698	25.77%	p

CITY OF BELMONT
SUPPLEMENTARY INFORMATION
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Attachment 12.9.1 Monthly Financial Report - May

CITY OF BELMONT SUPPLEMENTARY INFORMATION FOR THE PERIOD ENDED 31 MAY 2024

1 RESERVE ACCOUNTS

Reserve name	Budget Opening Balance	Budget Interest Earned	Budget Transfers In (+)	Budget Transfers Out (-)	Budget Closing Balance	Actual Opening Balance	Actual Interest Earned	Actual Transfers In (+)	Actual Transfers Out (-)	Actual YTD Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Restricted by Council										
Administration building Reserve	245,980	11,627	0	0	257,607	246,141	3,245	(3,245)	0	246,141
Aged Accommodation - Homeswest Reserve	908,719	43,871	7,469	0	960,059	928,711	12,251	(12,251)	0	928,711
Aged Community Care Reserve	228,170	10,786	0	0	238,956	228,321	3,011	(3,011)	0	228,321
Aged persons housing Reserve	849,246	33,670	6,915	(336,096)	553,735	712,757	9,356	(9,356)	0	712,757
Aged Services Reserve	1,109,943	52,467	0	0	1,162,410	1,110,671	14,645	(14,645)	0	1,110,671
Ascot Waters Marina Maintenance & Restoration	1,006,902	49,959	0	(50,000)	1,006,861	1,057,596	13,945	(13,945)	0	1,057,596
Belmont District Band Reserve	48,952	2,314	0	0	51,266	48,983	646	(646)	0	48,983
Belmont Oasis Refurbishment Reserve	4,314,360	203,938	0	0	4,518,298	4,317,189	56,924	(56,924)	0	4,317,189
Belmont Trust Reserve	1,471,352	77,026	0	0	1,548,378	1,630,571	21,491	(21,491)	0	1,630,571
Building maintenance Reserve	6,279,107	241,068	0	(321,450)	6,198,725	5,103,194	67,371	(67,371)	0	5,103,194
Capital Projects Reserve	0	0	4,178,263	0	4,178,263	0	0	0	0	0
Car Parking Reserve	64,553	3,051	0	0	67,604	64,594	852	(852)	0	64,594
Carry Forward Projects Reserve	0	0	3,008,977	0	3,008,977	0	0	0	0	0
District valuation Reserve	132,287	1,083	85,000	0	218,370	22,916	218	(218)	0	22,916
Election expenses Reserve	139,567	6,618	35,000	(138,000)	43,185	140,105	1,866	(1,866)	0	140,105
Environment Reserve	1,513,342	71,515	0	(656,965)	927,892	1,513,903	20,163	(20,163)	0	1,513,903
Faulkner Park Retirement Village Buy Back Reserve	2,452,738	115,940	20,000	0	2,588,678	2,454,347	32,362	(32,362)	0	2,454,347
Faulkner Park Retirement Village Owners Maintenance Reserve	586,200	32,633	61,000	(251,984)	427,849	690,804	9,140	(9,140)	0	690,804
History Reserve	173,315	8,193	0	0	181,508	173,429	2,287	(2,287)	0	173,429
Information Technology Reserve	1,309,262	68,033	0	(60,000)	1,317,295	1,440,206	18,990	(18,990)	0	1,440,206
Land acquisition Reserve	10,020,640	482,989	340,000	0	10,843,629	10,224,436	135,003	(135,003)	0	10,224,436
Long Service Leave Reserve - Salaries	1,453,419	89,655	0	(381,587)	1,161,487	1,897,921	25,008	(25,008)	0	1,897,921
Long Service Leave Reserve - Wages	229,306	11,496	0	(19,969)	220,833	243,367	3,197	(3,197)	0	243,367
Miscellaneous Entitlements Reserve	1,216,695	37,101	553,603	(20,000)	1,787,399	785,400	10,455	(10,455)	0	785,400
Plant replacement Reserve	1,284,971	77,795	0	(242,250)	1,120,516	1,646,845	21,772	(21,772)	0	1,646,845
Property development Reserve	15,888,740	725,920	5,662,007	0	22,276,667	15,367,065	203,630	(203,630)	0	15,367,065
Public Art Reserve	412,077	19,479	0	(14,000)	417,556	412,347	5,437	(5,437)	0	412,347
Ruth Faulkner library Reserve	47,859	2,262	0	0	50,121	47,892	631	(631)	0	47,892
Streetscapes Reserve	512,770	24,238	0	0	537,008	513,107	6,766	(6,766)	0	513,107
Urban Forest Strategy Management Reserve	121,087	5,724	0	0	126,811	121,168	1,598	(1,598)	0	121,168
Waste Management Reserve	6,503,125	340,542	4,307	(2,552,589)	4,295,385	7,208,970	91,571	(91,571)	(1,046,192)	6,162,778
Workers Compensation/Insurance Reserve	1,438,947	62,753	0	(90,000)	1,411,700	1,328,427	17,482	(17,482)	0	1,328,427
	61,963,631	2,913,746	13,962,541	(5,134,890)	73,705,028	61,681,383	811,313	(811,313)	(1,046,192)	60,635,191

**CITY OF BELMONT
SUPPLEMENTARY INFORMATION
FOR THE PERIOD ENDED 31 MAY 2024**

INVESTING ACTIVITIES

2 CAPITAL ACQUISITIONS

	Amended			
Capital acquisitions	Budget	YTD Budget	YTD Actual	YTD Actual Variance
	\$	\$	\$	\$
Buildings - non-specialised	2,248,330	2,011,580	1,396,769	(614,811)
Furniture and equipment	816,628	787,660	763,418	(24,242)
Plant and equipment	1,160,979	980,818	743,471	(237,347)
Other property, plant and equipment	50,000	37,500	0	(37,500)
Acquisition of property, plant and equipment	4,275,937	3,817,558	2,903,658	(913,900)
Infrastructure - Roads	4,332,617	3,972,454	3,738,718	(233,736)
Infrastructure - Reserves Improvements	6,401,669	5,013,448	3,160,140	(1,853,308)
Infrastructure - Footpath Network	314,437	279,857	225,667	(54,190)
Infrastructure - Drainage Network	633,537	512,206	402,862	(109,344)
Acquisition of infrastructure	11,682,260	9,777,965	7,527,387	(2,250,578)
Total capital acquisitions	15,958,197	13,595,523	10,431,045	(3,164,478)
Capital Acquisitions Funded By:				
Capital grants and contributions	3,254,438	3,023,522	0	(3,023,522)
Other (disposals & C/Fwd)	1,201,962	1,201,962	13,961	(1,188,001)
Reserve accounts				
Building maintenance Reserve	321,450	0	0	0
Election expenses Reserve	138,000	0	0	0
Environment Reserve	656,965	0	0	0
Faulkner Park Retirement Village Owners Maintenance R	251,984	0	0	0
Information Technology Reserve	60,000	0	0	0
Long Service Leave Reserve - Wages	19,969	0	0	0
Plant replacement Reserve	242,250	0	0	0
Public Art Reserve	14,000	0	0	0
Workers Compensation/Insurance Reserve	90,000	0	0	0
Contribution - operations	10,133,398	9,370,039	10,417,084	1,047,045
Capital funding total	16,384,416	13,595,523	10,431,045	(3,164,478)

SIGNIFICANT ACCOUNTING POLICIES

Each class of fixed assets within either plant and equipment or infrastructure, is carried at cost or fair value as indicated less, where applicable, any accumulated depreciation and impairment losses.

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.

Initial recognition and measurement for assets held at cost

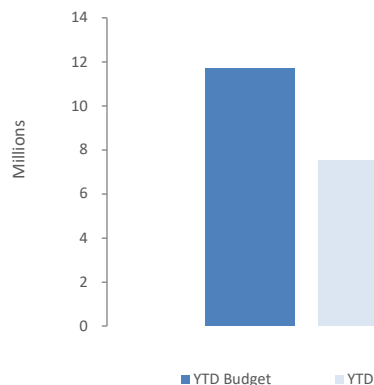
Plant and equipment including furniture and equipment is recognised at cost on acquisition in accordance with *Financial Management Regulation 17A*. Where acquired at no cost the asset is initially recognise at fair value. Assets held at cost are depreciated and assessed for impairment annually.

Initial recognition and measurement between

mandatory revaluation dates for assets held at fair value

In relation to this initial measurement, cost is determined as the fair value of the assets given as consideration plus costs incidental to the acquisition. For assets acquired at zero cost or otherwise significantly less than fair value, cost is determined as fair value at the date of 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.

Payments for Capital Acquisitions



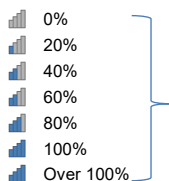
**CITY OF BELMONT
SUPPLEMENTARY INFORMATION
FOR THE PERIOD ENDED 31 MAY 2024**

INVESTING ACTIVITIES

2 CAPITAL ACQUISITIONS - DETAILED

Capital expenditure total

Level of completion indicators



Percentage Year to Date Actual to Annual Budget expenditure where the expenditure over budget highlighted in red.

Level of completion indicator, please see table at the end of this note for further detail.

	Account Description	Amended			Variance (Under)/Over
		Budget	YTD Budget	YTD Actual	
		\$	\$	\$	\$
City Projects		2,229,464	1,398,856	703,787	(695,069)
Parks and Environment		4,455,955	4,239,568	2,561,281	(1,678,287)
Buildings and facilities		1,964,580	1,914,580	1,310,791	(603,789)
Infrastructure Capital Works		5,280,591	4,764,517	4,367,247	(397,270)
Furniture and equipment		816,628	787,660	763,418	(24,242)
Plant and equipment		1,160,979	980,818	743,471	(237,347)
Other		50,000	37,500	0	(37,500)
		15,958,197	14,123,499	10,449,995	(3,673,504)

Attachment 12.9.1 Monthly Financial Report - May

CITY OF BELMONT SUPPLEMENTARY INFORMATION FOR THE PERIOD ENDED 31 MAY 2024

3 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						500,000
T04/2023 Civic Centre Chiller Unit Replacement	June OCM #12.10	Capital expenses	0	0	(74,300)	425,700
Independent Living Units	August OCM #12.12	Capital expenses	0	0	(137,000)	288,700
Independent Living Units	August OCM #12.12	Capital revenue	0	137,000	0	425,700
October Budget Review	October OCM #12.5	Opening surplus(deficit)	0	4,554,448	0	4,980,148
October Budget Review	October OCM #12.5	Operating revenue	0	2,935,023	0	7,915,171
October Budget Review	October OCM #12.5	Operating expenses	0	0	(1,662,615)	6,252,556
October Budget Review	October OCM #12.5	Capital revenue	0	2,372,673	0	8,625,229
October Budget Review	October OCM #12.5	Capital expenses	0	0	(8,194,238)	430,991
October Budget Review	October OCM #12.5	Non cash item	0	69,009	0	500,000
T07/2023 Esplanade Foreshore Works	November OCM #12.5	Capital expenses	0	0	(255,000)	245,000
T07/2023 Esplanade Foreshore Works	November OCM #12.5	Capital expenses	0	255,000	0	500,000
Sister City Delegation	December OCM #12.12	Operating expenses	0	0	(10,000)	490,000
March Budget Review	March OCM #12.5	Opening surplus(deficit)	0	0	(161,298)	328,702
March Budget Review	March OCM #12.5	Operating revenue	0	3,211,424	0	3,540,126
March Budget Review	March OCM #12.5	Operating expenses	0	0	(1,201,514)	2,338,612
March Budget Review	March OCM #12.5	Non cash item	1,455,616	0	0	3,794,228
March Budget Review	March OCM #12.5	Capital expenses	0	0	(3,118,152)	676,076
March Budget Review	March OCM #12.5	Capital revenue	0	0	(176,076)	500,000
Extraordinary Election South Ward	March OCM #12.8	Operating expenses	0	0	(40,000)	460,000
Road resurfacing	April OCM #12.11	Capital expenses	0	0	(223,392)	236,608
Faulkner Park Retirement Village Clubhouse	May OCM #12.5	Capital expenses	0	0	(71,984)	164,624
Faulkner Park Retirement Village Clubhouse	May OCM #12.5	Capital revenue	0	0	71,984	236,608
NatureLink Program	May OCM #12.5	Operating expenses	0	0	(250,000)	(13,392)
NatureLink Program	May OCM #12.5	Operating revenue	0	0	250,000	236,608
Gabriel Gardens Independent Living Units	May OCM #12.5	Capital expenses	0	0	(50,000)	186,608
Gabriel Gardens Independent Living Units	May OCM #12.5	Capital revenue	0	0	50,000	236,608
			13,534,577	(15,253,585)		(1,719,008)

13 Reports by the Chief Executive Officer

13.1 Request for leave of absence

13.2 Notice of motion

Nil.

14 Matters for which the meeting may be closed

14.1 Stanton Road - Impact Statement

This report is included in the Ordinary Council Meeting – Confidential Matters Agenda in accordance with Section 5.23(2) 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(2)(d) legal advice obtained, or which may be obtained, by the local government and which relates to a matter to be discussed at the meeting.

14.2 Tender 03/2024 - Supply of Foamed Bitumen Stabilisation

This report is included in the Ordinary Council Meeting – Confidential Matters Agenda in accordance with Section 5.23(2) 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(2)(c) a contract entered into, or which may be entered into, by the local government and which relates to a matter to be discussed at the meeting.

14.3 Tender 07/2024 - Supply and Installation of Turf

This report is included in the Ordinary Council Meeting – Confidential Matters Agenda in accordance with Section 5.23(2) 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(2)(c) a contract entered into, or which may be entered into, by the local government and which relates to a matter to be discussed at the meeting.

14.4 Tender 08/2024 - Upgrade Supply and Install of the Lighting Towers at Middleton Park

This report is included in the Ordinary Council Meeting – Confidential Matters Agenda in accordance with Section 5.23(2) 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(2)(c) a contract entered into, or which may be entered into, by the local government and which relates to a matter to be discussed at the meeting.

15 Closure