Ordinary Council Meeting

Minutes

27 October 2026

City of Belmont

CITY OF BELMONT

Ordinary Council Meeting

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Alternative Formats

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Minutes of the Ordinary Council Meeting held in the Council Chamber, City of Belmont Civic Centre, 215 Wright Street, Cloverdale on Tuesday 27 October 2026 commencing at 6:30pm.

Minutes

Present

Mayor R Rossi, JP (Presiding Member)	Mayor
Cr D Sessions (Deputy Mayor)	West Ward
Cr G Sekulla, JP (dep. 7:22pm, ret 7:26pm)	Central Ward
Cr J Harris	Central Ward
Cr B Ryan	East Ward
Cr P Marks	East Ward
Cr Z Abedin (dep. 7:23pm, ret 7:26pm)	South Ward
Cr J Davis (dep. 7:22pm, ret 7:26pm)	South Ward
Cr C Kulczycki	West Ward

In attendance

Mr J Christie	Chief Executive Officer
Mr S Downing	Director Corporate and Governance
Mr W Loh	Director Development and Communities
Mr M Murphy	Director Infrastructure Services
Ms E Kania	Manager Governance and Legal
Mr M Sapsworth	Manager ICT and Digital Services
Ms E Nicholls	Coordinator Governance
Mr J Vidal	IT Support Officer
Ms K Digwood	Governance Officer

Members of the gallery

There were 4 members of the public in the gallery and no press representatives.

1 Official Opening

6:30pm The Presiding Member welcomed all those in attendance and declared the meeting open.

The Presiding Member 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 invited Cr Ryan to read aloud the Affirmation of Civic Duty and Responsibility on behalf of Elected Members. Cr Ryan read aloud the affirmation.

Affirmation of Civic Duty and Responsibility
I make this affirmation in good faith and declare that I will duly, faithfully, honestly, and with integrity fulfil the duties of my office for all the people in the City of Belmont according to the best of my judgement and ability. I will observe the City's Code of Conduct and Standing Orders to ensure efficient, effective and orderly decision making within this forum.

2 Apologies and leave of absence

Nil.

3 Declarations of interest that might cause a conflict

3.1 Financial Interests

Nil.

3.2 Disclosure of interest that may affect impartiality

Name	Item No and Title	Nature of Interest (and extent, where appropriate)
Mayor Rossi	12.1 - Amendment No. 25 to Local Planning Scheme No. 15	I was a member of the former Belmont Historical Society and have been involved in efforts to save and preserve the Ascot Kilns and the heritage of the area.

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

4.1 Announcements

Nil.

4.2 Disclaimer

6:33pm The Presiding Member drew the public gallery's attention to the Disclaimer.

The Presiding Member advised the following:

I wish to draw attention to the Disclaimer Notice contained within the Agenda document and advise members of the public that any decisions made at the meeting tonight can be revoked, pursuant to the *Local Government Act 1995 (WA)*.

Therefore, members of the public should not rely on any decisions until formal notification in writing by Council has been received.

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

Nil.

5 Public Participation

Note:

At the August 2026 Ordinary Council Meeting, Council resolved to undertake a trial of a novel meeting sequence. As such a motion to suspend the relevant sections of the *Standing Orders Local Law 2017* is required.

6:34pm Cr Harris raised a point of order under section 16.1 of the *Standing Orders Local Law 2017*, stating that sections 6.6 and 6.7 of the *Standing Orders Local Law 2017* should only be suspended for the duration of item 5, Public Participation.

Note:

The Presiding Member stated that he deemed Cr Harris' point of order invalid. The point of order was not upheld.

6:34pm Sekulla moved, Sessions seconded, that sections 6.6 and 6.7 of the *Standing Orders Local Law 2017* be suspended for the duration of the meeting in accordance with section 16.1 of the Standing Orders Local Law 2017 to allow for Public Statement Time to be held as a means of public participation at the meeting.

Carried Unanimously 9 votes to 0

For: Abedin, Davis, Harris, Kulczycki, Marks, Rossi, Ryan, Sekulla and Sessions

Against: Nil

5.1 Responses to questions taken on notice

5.1.1 Ms L Hollands on behalf of Belmont Resident and Ratepayers Action Group

The following questions were taken on notice at the 22 September 2026 Ordinary Council Meeting. Ms Hollands was provided with a response on 16 October 2026. The response from the City is recorded accordingly:

1. With regard to the Belvidere Street upgrade, Somers Street to Keymer Street contained within stage 3 was not part of the original proposal and therefore not considered in the cost presented during the public consultation period:

    a) What is the additional cost? or

    b) If there is no additional cost, what was excluded or changed in the original plans that allows there to be no change to the costings when that extra area was not included?

Response

Council adopted a project budget of $9.3m in the 2024/2025 LTFP. This project budget was adopted alongside the Project Business Case in August 2023.

Extension of the scope of works to Somers Street was identified as an opportunity in the Project Business Case.

This extension was included in the design development and was accommodated through the use of contingency funds allowed for in the original project estimates.

There was no increase to the project budget associated with the extension to Somers Street.

2. Last meeting I asked how much it costs ratepayers for the collection of rubbish that is not part of the additional services provided by the City for waste removal:

    a) How many different properties had rubbish collected?

    b) How many are repeat offenders?

Response

a) In 25/26 the City recorded 596 locations from where items of rubbish were collected.

b) There was more than one collection at 76 locations. This includes vacant lots, natural areas, and multi-unit dwellings where there are several residents.

3. As standing orders are normally suspended to handle urgent, unexpected or special matters that regular rules do not allow, as opposed to bypassing them on a monthly basis, in essence, to change the existing law, how does this comply with the objective of the *Local Government Act 1995 (WA)* and Regulations?

Response

Suspension of the Standing Orders is not confined to urgent or unexpected matters; it is a procedural mechanism that allows a meeting to vary its usual rules where members consider it necessary or desirable to facilitate the conduct of business.

Standing Orders can be suspended by Council and remain compliant with the *Local Government Act 1995 (WA)* and regulations.

5.1.2 Ms L Hollands, Redcliffe

The following questions were taken on notice at the 22 September 2026 Ordinary Council Meeting. Ms Hollands was provided with a response on 16 October 2026. The response from the City is recorded accordingly:

1. With regard to the operation of automatic number plate recognition cameras:
   a) How many are operating in the Belmont area?
   b) Where are they located?
   c) Who has access to the data?

Response

a) It is unknown how many ANPR (Automatic Number Plate Recognition) cameras are located in the Belmont area, as they are owned and operated by WA Police.

b) As part of the City's ongoing partnership with WA Police one of their ANPR cameras is located adjacent to 22 Leake Street, Ascot.

c) This question should be directed to WA Police.

2. With regard to the City of Belmont staff employed in the 2025-26 financial year:

   a) What was the number of staff employed?

   b) What was the expenditure on wages and other costs associated with wages and salaries?

   c) How do the figures compare to the 2024-25 financial year?

Response

a) 267

b) The (draft) annual financial statements for 2025-26 report total employee costs of $31.62m. This information will be available in the City's Annual Report.

c) The annual financial statements for 2024/25 report total employee costs of $29.13m. This information is available in the City's Annual Report.

3. With regard to the Belmont Men's Shed request for funding on the agenda tonight:

   a) What steps has the City taken to provide the Belmont Men's Shed with a City owned facility or assist with relocation to a more affordable facility?

   b) What assistance has previously been provided to the Belmont Men's Shed to assist with rent?

   c) When was the previous rent assistance provided?

Response

a) The City has worked with the Belmont Men's Shed on accommodation matters since 2013, including supporting investigation of a future Men's Shed facility as part of City's Community Infrastructure Plan. In September 2026, Council resolved to work with the Belmont Men's Shed to explore alternative accommodation options, including suitable City-owned or other premises.

b) The City has provided accommodation support since 2015, including $72,000 over two years, followed by annual accommodation contributions of $55,000 which continued through subsequent budget processes until 2026/27 where an increase was introduced to reflect current lease costs to $61,360.

c) Accommodation support has been provided annually since 2015 through Council budget allocations, most recently through the 2025–26 financial year prior to Council's September 2026 funding decision.

5.1.3 Mr L Rosolin, Belmont

The following questions were taken on notice at the 22 September 2026 Ordinary Council Meeting. Mr Rosolin was provided with a response on 16 October 2026. The response from the City is recorded accordingly:

1. With regard to Lot 600 (No. 39) Central Avenue, Ascot at Item 12.1 of the Agenda:

    a) Why is the bush land adjacent from the development being cleared for a development?

    b) The lots appear to be 800 metres in size, why have the lots changed from zone R20 to R40?

    c) Who occupied the land prior to the subdivision approved by the Western Australian Planning Commission in 2025?

Response

a) The developer has undertaken clearing works on Lot 600 (No. 39) Central Avenue to facilitate earthworks associated with the subdivision.

b) The zoning of Lot 600 (No. 39) Central Avenue has not changed. The City's Local Planning Scheme No.15 allows for corner lots to be developed at R30.

c) Prior to being granted subdivision approval, Lot 600 (No. 39) Central Avenue was vacant.

2. Who will be responsible for approving the division?

Response

The Western Australian Planning Commission is the determining body for subdivisions.

5.1.4 Mr M Cardozo, Redcliffe

The following question was taken on notice at the 22 September 2026 Ordinary Council Meeting. Mr Cardozo was provided with a response on 16 October 2026. The response from the City is recorded accordingly:

1. Was the Access and Inclusion Advisory Group specifically consulted when the City's live streaming policy was recently reviewed?

Response

No. The Access and Inclusion Advisory Group was not specifically consulted as part of the review of the City's Livestreaming Policy.

5.1.5 Mr M Cardozo on behalf of Belmont East Ward Connect

The following questions were taken on notice at the 22 September 2026 Ordinary Council Meeting. Mr Cardozo was provided with a response on 16 October 2026. The response from the City is recorded accordingly:

1. An Elected Member has previously participated remotely in an Annual Electors' Meeting held in the Function Room:
    a) Does the Function Room have the technical capability to allow someone outside the room to hear the proceedings in real time?

Response

The Function Room can host external participants but does not have the capacity for real-time listen-only broadcasting.

2. Whether or not the capability currently exists, what would it cost to provide real-time listen-only access for a person who cannot physically attend because of a disability in the Function Room?

Response

Costs would be associated with the attendance of appropriate staff to facilitate the meeting plus any additional software or hardware costs that have not been costed/budgeted.

3. People with Disabilities WA is a disability advocacy organisation located in the Belmont Hub.
    a) Has the City ever sought its advice about accessibility to Annual Electors' Meetings?

Response

The City has not sought such advice.

5.1.6 Ms J Gee, Cloverdale

The following question was taken on notice at the 22 September 2026 Ordinary Council Meeting. Ms Gee was provided with a response on 16 October 2026. The response from the City is recorded accordingly:

1. What will be done, or is being done to ensure that NDIS properties do not remain vacant or used for other purposes in Belmont, especially on Abernethy Road?

Response

Whether a property is tenanted is at the discretion of the property owner.

If a resident has concerns that a property is being used for a purpose other than its approved use, they can lodge a planning compliance enquiry with the City for investigation.

5.2 Public Question Time

6:37pm The Presiding Member drew the public gallery's attention to the rules of Public Question Time as written in the Public Question Time Form.

In accordance with rule (l), the Mayor advised that he had registered 6 members of the public who had given prior notice to ask questions.

The Presiding Member invited members of the public who had yet to register their interest to ask a question to do so. No further registrations were forthcoming.

5.2.1 Mr S Walker, Redcliffe

1. Please explain how (who and when) the 'Belmont Secondary Centre' boundary was created/dictated for land between Wright Street, Abernethy Road, Fulham Street, Knutsford Avenue?

Response

The land bounded by Wright Street, Abernethy Road, Fulham Street and Knutsford Avenue is zoned 'Town Centre' under the City's Local Planning Scheme No. 15. This zoning boundary is consistent with the extent of the town centre identified under the previous local planning scheme.

The 'Secondary Centre' classification refers to the classification of Belmont Town Centre within the State's Government's 2023 *State Planning Policy 4.2 - Activity centres*.

The boundary is identified in the City's Activity Centre Planning Strategy and aligns with the 'Town Centre' zoning. The City's Activity Centre Planning Strategy was adopted by Council in February 2024.

2. Why did City of Belmont not notify the submitters to the 'City of Belmont draft engagement strategy' that closed late August 2023, that the strategy was being put into the September 2023 Agenda Papers for finalisation?

Response

The main consultation period for the Engagement Strategy ran from March to May 2023 with approximately 660 submissions. A secondary consultation ran on the draft in August 2023 and 6 submissions were received.

People who had provided their email addresses received 4 updates between March and August 2023 on the project, including an invitation to attend the July 2023 Council Meeting when the Strategy was first considered by Council.

While it was common practice at the time for planning items to include a notification to all submitters that an item was going before Council, it wasn't routine for all City projects that included community consultation. This approach was strengthened following the endorsement of the Engagement Strategy & Beyond in 2023.

5.2.2 Ms L Hollands, Redcliffe

1. How is it that Council can suspend the Standing Orders for the whole meeting and then refer to following the Standing Orders for Public Question Time?

Response

The Chief Executive Officer stated that the Standing Orders for the entire meeting have not been suspended. Only sections 6.6 and 6.7 have been suspended and that the remainder of the Standing Orders are in place for the duration of the meeting.

2. For clarification, Public Question Time is contained within the Standing Orders. Does the suspension of Standing Orders mean that they are not in place for Public Statement Time or Public Question Time?

Response

The Chief Executive Officer stated that the Standing Orders still apply for the meeting and that the suspension of sections 6.6 and 6.7 relate to submissions and deputations. This means that the Mayor can call to order when a breach of the *Standing Orders Local Law 2017* has occurred during the meeting.

3. In July I asked a question which the Mayor ruled as inappropriate. What section of the Act or Regulation state that a question refused for any reason does not have to be recorded in the minutes?

Response

The Chief Executive Officer stated that the previous response provided to Ms Hollands on the matter still stands and that he has nothing further to add.

4. That is not a section of the Act or Regulations.

Response

The Chief Executive Officer stated that the previous response provided to Ms Hollands pertained to the *Local Government (Administration Regulations 1996 (WA)* and the *Local Government Act 1995 (WA)* which provides that the Presiding Member may determine the rules for Public Question Time at a meeting. As the Presiding Member announces the rules of public participation during the meeting, the Presiding Member ruling the question as inappropriate and not being allowed was consistent with those rules.

5. My question relates to the section of the Regulations that allows the question to be excluded and not the Mayor's right to refuse a question.

The Chief Executive Officer stated that the previous response provided to Ms Hollands stands. The previous response provided referred to the sections of the Regulations and Act which allows for the rules of Public Question Time to be determined by the Presiding Member consistent with the legislation.

6. On the back of the Public Statement Time form, it draws attention to the *Standing Orders Local Law 2017.* How can you suspend Standing Orders and then make reference to them on the back of the form stating that the Standing Orders will apply during public participation?

The Chief Executive Officer stated that the Standing Orders still apply for Public Question Time or Public Statement Time. Only sections 6.6 and 6.7 of the Standing Orders which relate to submissions and deputations have been suspended. Therefore, the remainder of the Standing Orders apply to the meeting.

5.2.3 Ms L Hollands on behalf of Belmont Resident and Ratepayers Action Group

1. During public consultation for the Belvidere Street upgrade, it was proposed that the area would be 30km/h and a 20km/h speed limit has now been implemented in the area.

   a) Who changed the speed limit?

   b) What is the reason for the change to the speed limit?

Response

The Director Infrastructure Services stated that the question would be taken on notice.

2. Given the City has a partnership with the WA Police for number plate recognition and CCTV cameras around the City of Belmont:

   a) Have the police advised where the number plate recognition cameras are?

   b) If so, why are you not able to provide the whereabouts of the others?

Response

The Director Development and Communities stated that the questions should be referred to WA Police.

3. I asked if the City knew where the number plate recognition cameras were located.

Response

The Director Development and Communities stated that the known location of the camera has already been provided to Ms Hollands. The City is not aware of other locations.

4. Figures supplied on staff numbers indicate that the City currently has 267 staff members. Compared to the 2024-25 financial year, the current figure for wages has increased by $2.5M to $31.62M.

    a) How many additional staff had been employed to account for some of the 2.5 million increase in wages?

    b) In what area were they employed?

Response

The Chief Executive Officer stated that the question would be taken on notice.

5. With regard to the cost of wages:

    a) What is the cost of superannuation on top of the current figure for wages?

    b) What percentage is paid?

    c) Could this be broken down to show staff and Councillors?

Response

The Chief Executive Officer stated that the question would be taken on notice.

5.2.4 Mr M Cardozo, Redcliffe

1. With regard to accessibility of meetings held in the Function Room:

    a) Has the City tested whether its existing Microsoft Teams facilities can provide remote listen-only access from the Function Room?

    b) And if so, what was the result?

Response

The Chief Executive Officer stated that the question would be taken on notice.

2. Given that Microsoft Teams was used for remote Elected Member participation at the 2025 Annual Electors Meeting in the Function Room, what specifically prevents the same facilities being used to provide real-time, listen-only access to an elector with a disability.

Response

The Chief Executive Officer stated that the question would be taken on notice. It was also noted that a petition had been received regarding the matter and would be presented to the November 2026 Ordinary Council Meeting.

3. What additional equipment, software or licensing, if any, would be required to provide this access using the City's existing Teams facilities?

Response

The Chief Executive Officer stated that the question would be taken on notice.

4. Is there any technical reason why a Microsoft Teams listening link could not be published alongside the Annual Electors Meeting agenda on the City's website, with remote attendees restricted to listening.

Response

The Chief Executive Officer stated that the question would be taken on notice.

5.2.5 Mr M Cardozo on behalf of Belmont East Ward Connect

1. With regard to accessibility of the Annual Electors Meeting:

   a) Has the City identified any additional costs associated with providing listen-only access through its existing Teams facilities?

   b) If so, what are the costs?

Response

The Chief Executive Officer stated that the question would be taken on notice.

2. Will the November 2026 Council report specifically include the following considerations so that Council can evaluate this option before voting on the petition:

    a) The results of any technical assessment of Microsoft Teams; and

    b) Identify any additional costs or limitations.

Response

The Chief Executive Officer stated that the report has not been finalised, however, it will be comprehensive enough for Elected Members to make an informed decision at the November 2026 Ordinary Council Meeting.

3. What additional staffing or meeting management arrangements, if any, would be required to provide listen-only access through Microsoft Teams?

Response

The Chief Executive Officer stated that the question would be taken on notice.

4. If Teams is considered unsuitable, what other practical options has the City identified for providing real-time, listen-only access to Annual Electors Meetings?

Response

The Chief Executive Officer stated that alternative options have not been considered at this stage but will note the question for consideration.

5.2.6 Mr L Rosolin, Belmont

1. With regard to Item 12.1 on tonight's agenda:

    a) Why is the City allowing Crown Land in the City of Belmont to be used for this development rather than giving it to residents?

    b) Why are areas zoned R20 provided with R30 approvals

Response

The Director Development and Communities stated that under the City's Local Planning Scheme, in areas zoned R20, lots that have a frontage to 2 streets can be developed at the R30 density. Subdivision approval is determined by the Western Australian Planning Commission and not the City. It is a Western Australian Planning Commission decision.

2. With regard to community safety:

   a) The City spends $150K per month on security services. I have not seen these security services in operation during the mornings. Who provides the information on how effective the services being provided are?

   b) A camera has been placed on Hardey Road with solar to power it. The police have advised that they did not place it there. Is the City aware of this camera?

Response

The Director Development and Communities stated:

a) The City has a Belmont Community Watch Service that conducts daily patrols 24/7. Elected Members are presented with statistics on the response to call outs, the number of calls and an overview of the nature of the matters they attend to in the Divisional Report.

b) Without the exact location of the cameras Mr Rosolin is referring to, the City is unable to comment. It is requested that Mr Rosolin email further detail to the City so the relevant Officer can look into the request.

7:04pm As there were no further questions, Public Question Time closed.

5.3 Public Statement Time

To view Public Statements made in full, please refer to the City's livestream.

7:04pm The Presiding Member drew the public gallery's attention to the rules of Public Statement Time as written in the Public Statement Time Form.

In accordance with rule (d), the Mayor advised that he had registered 3 members of the public who had given prior notice to make a statement.

The Presiding Member invited members of the public who had yet to register their interest to make a statement to do so. No further registrations were forthcoming.

5.3.1 Ms L Hollands, Redcliffe

Ms L Hollands presented a statement on interaction with Council.

(refer Tabled Attachment 5.3.1.1)

Public Statement Time

Please ensure that your statement complies with the Rules of Public Statement Time as printed overleaf and in accordance with the City of Belmont *Standing Orders Local Law 2017*.

Statement	
Name: Lisa Hollands	
Address: [redacted]	
Meeting date: 27 October 2026	**Item number:** (if applicable)
Subject: Interaction with council	
Statement: To be completed.	

5.3.2 Mr M Cardozo, Redcliffe

Mr M Cardozo presented a statement on improved accessibility to Annual Electors Meetings for people with a disability.

(refer Tabled Attachment 5.3.2.1)

Public Statement Time

Please ensure that your statement complies with the Rules of Public Statement Time as printed overleaf and in accordance with the City of Belmont *Standing Orders Local Law 2017*.

City of Belmont

Statement	
Name:	MARTIN CARDOZO
Address:	[redacted] REDCLIFFE
Meeting date: 27.10.2026	**Item number:** (if applicable)
Subject:	ITEM 5.3 - Improving Accessibility to AEMs for people ... with a disability.
Statement:	Real-time, listen-only access to AEMs. If we can meet online, surely we can listen online!

5.3.3 Mr S Walker, Redcliffe

Mr S Walker presented a statement on the Engagement Strategy that was adopted at the September 2023 Ordinary Council Meeting.

(refer Tabled Attachment 5.3.3.1)

7:16pm Cr Davis raised a point of order under section 16.2(1) of the *Standing Orders Local Law 2017*, seeking clarification on the subject of the statement.

Note:

The Mayor stated that he deemed Cr Davis' point of order valid and requested that Mr Walker advise what the subject matter of his statement was.

7:20pm As there were no further requests to make a statement, the Presiding Member declared Public Statement Time closed.

Public Statement Time

Please ensure that your statement complies with the Rules of Public Statement Time as printed overleaf and in accordance with the City of Belmont *Standing Orders Local Law 2017*.

City of Belmont

Statement	
Name: Steve Walker	
Address: [redacted] Redcliffe	
Meeting date: 27/10/2026	**Item number:** (if applicable)
Subject:	

Statement:

- City of Belmont Engagement Strategy finalisation September 2023 Agenda item.

- Demonstrated need for bus lanes on Wright Street, and a laneway behind northern Wright Street properties.

- Continued road modifications on local roads are expensive wastes of State monies, and local government monies, that cause bus discomfort.

6 Confirmation of Minutes/receipt of Matrix

6.1 Ordinary Council Meeting held 22 September 2026

Note:

The Presiding Member sought to adjourn the meeting for 5 minutes. This was to allow the Administration to review the Minutes from the 22 September 2026 Ordinary Council Meeting to address Cr Harris' question in relation to the Council Resolution of item 13.2.1 of the 22 September 2026 Ordinary Council Meeting Minutes.

7:24pm Kulczycki moved, Harris seconded, that the meeting be adjourned for 5 minutes.

Carried Unanimously 9 votes to 0

For: Abedin, Davis, Harris, Kulczycki, Marks, Rossi, Ryan, Sekulla and Sessions

Against: Nil

7:22pm Cr Davis and Cr Sekulla departed the meeting.

7:23pm Cr Abedin departed the meeting.

7:26pm Cr Abedin, Cr Davis and Cr Sekulla returned to the meeting.

7:27pm The Presiding Member reconvened the meeting.

Note:

The Presiding Member advised Cr Harris that the formally endorsed Council resolution for item 13.2.1 is reflected on page 439 of the 22 September 2026 Ordinary Council Meeting Minutes.

Officer Recommendation
Sessions moved, Kulczycki seconded That the Minutes of the Ordinary Council Meeting held on 22 September 2026, as printed and circulated to all Elected Members, be confirmed as a true and accurate record. **Carried Unanimously 9 votes to 0** For: Abedin, Davis, Harris, Kulczycki, Marks, Rossi, Ryan, Sekulla and Sessions Against: Nil

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

Nil.

8 Questions by members without notice

8.1 Responses to questions taken on notice

Nil.

8.2 Questions by members without notice

Nil.

9 Business adjourned from a previous meeting

Nil.

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

Nil.

11 Reports of committees

Nil.

12 Reports of administration

Withdrawn Items
Item 12.1 was withdrawn at the request of Cr Sekulla **Sessions moved, Davis seconded** That with the exception of Item 12.1, which is to be considered separately, the Officer Recommendations for Items 12.2, 12.3, 12.4 and 12.5 be adopted en bloc by Absolute Majority. **Carried by Absolute Majority 9 votes to 0** For: Abedin, Davis, Harris, Kulczycki, Marks, Rossi, Ryan, Sekulla and Sessions Against: Nil

Mayor Rossi disclosed at Item 3 of the Agenda "Disclosure of Interest" an Impartiality Interest in the following item in accordance with Regulation 22 of the *Local Government (Model Code of Conduct) Regulations 2021 (WA)*.

12.1 Amendment No. 25 to Local Planning Scheme No. 15

Voting Requirement	:	Simple Majority
Subject Index	:	LPS15/025
Location/Property Index	:	Various
Application Index	:	N/A
Disclosure of any Interest	:	Nil
Previous Items	:	• 28 August 2018 Ordinary Council Meeting Item 12.1. • 26 February 2019 Ordinary Council Meeting Item 12.6. • 23 June 2020 Ordinary Council Meeting Item 12.2. • 27 August 2024 Ordinary Council Meeting Item 12.2. • 25 February 2025 Ordinary Council Meeting Item 12.1. • 24 March 2026 Ordinary Council Meeting Item 12.1.
Applicant	:	N/A
Owner	:	Various
Responsible Division	:	Development and Communities

Council role

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

Purpose of report

For Council to consider Scheme Amendment No. 25 to the City of Belmont Local Planning Scheme No. 15 (LPS 15) following public advertising.

Summary and key issues

- At the 25 February 2025 Ordinary Council Meeting, Council resolved to recommend that the Western Australian Planning Commission (WAPC) approve the draft Golden Gateway Local Structure Plan (Structure Plan), subject to modifications.
- On 10 September 2025, the WAPC considered the Structure Plan and directed the City to make modifications.
- The WAPC also directed the City to progress an amendment to LPS 15 to align with the Structure Plan.
- At the 24 March 2026 Ordinary Council Meeting, Council resolved to initiate Amendment No. 25 for the purpose of advertising (Attachment 12.1.1).
- Before granting consent to advertise, the Minister for Planning directed several modifications to the Amendment. The key change removed the condition restricting 'Showrooms' to land abutting Great Eastern Highway, allowing the use to be considered throughout the area bounded by Stoneham Street, Resolution Drive and Great Eastern Highway.
- The Amendment was advertised from 16 July 2026 to 27 August 2026. At the close of the advertising period, 20 submissions were received.
- It is recommended that Council support Amendment No. 25 to LPS 15, subject to a modification reinstating a condition restricting 'Showrooms' to land directly abutting Great Eastern Highway.

Alternative Motion

Sekulla moved, Davis seconded

That Council:

1. Pursuant to Regulation 50(3)(b) of the *Planning and Development (Local Planning Schemes) Regulations 2015 (WA),* support Amendment No. 25 to the City of Belmont Local Planning Scheme No. 15, subject to the following modification, and recommend that the amendment, as modified, be approved by the Minister for Planning:
    - Apply the following condition to Restricted Use Area 5:

      "Showrooms may only be approved where they abut Great Eastern Highway."
    - Remove the Ascot Kilns site from the Scheme Amendment, including the proposed density coding and land use controls applicable to the site.
2. Request the Chief Executive Officer to write to the Western Australian

Planning Commission, prior to its final consideration of the Golden Gateway Precinct Structure Plan and Amendment No. 25, seeking that it reconsider its previous modification directions and that the draft Golden Gateway Local Structure Plan, including any reformatted precinct structure plan, be modified to:

a) Exclude the Ascot Kilns site from the Structure Plan's application area, with the exclusion clearly identified by cadastral boundaries on the relevant plans.

b) Delete all provisions, designations and recommendations purporting to establish land use, residential density, building height, development bonuses or other development parameters for the excluded site.

c) Retain references to the site only where necessary to identify its exclusion, acknowledge its heritage significance or coordinate infrastructure, access and interfaces with adjoining land, expressly stating that such references do not establish development parameters for the site; at the same time consider provisions to preserve the heritage structures and establish the site as open space for public enjoyment.

d) Require a separate, site-specific Local Development Plan for the Ascot Kilns site, informed by heritage conservation advice, site investigations and community consultation, with provisions addressing:

   - Heritage conservation.
   - Compatible land uses.
   - Building scale and setbacks.
   - Significant views and vistas.
   - Public access and public open space.
   - Connections with the surrounding precinct.

e) Consider any consequential changes required to Amendment No. 25 to Local Planning Scheme No. 15 or other planning instruments to facilitate the separate Local Development Plan requirement for the Ascot Kilns site.

Reasons

- The Ascot Kilns site warrants a dedicated planning process in which conservation of its heritage fabric, setting and significant views informs the assessment of appropriate development.
- A separate Local Development Plan would allow development parameters to be informed by detailed heritage, design, access and site investigations, rather than settled through broader precinct provisions before that work is completed.

- Expressly excluding the site and removing substantive development provisions would reduce ambiguity about which planning framework is intended to guide its future development.
- A separate process would provide an opportunity for focused consultation on the future use, conservation and public accessibility of this significant place.
- Limited contextual references would preserve necessary consideration of surrounding roads, infrastructure, public spaces and adjoining development.
- The motion recognises the respective responsibilities of Council, the Western Australian Planning Commission and other relevant decision-makers and identifies the need to address consequential scheme provisions.

Carried 5 votes to 4

For: Abedin, Davis, Rossi, Ryan and Sekulla

Against: Harris, Kulczycki, Marks and Sessions

Officer Recommendation

That Council:

1. Pursuant to Regulation 50(3)(b) of the *Planning and Development (Local Planning Schemes) Regulations 2015 (WA),* support Amendment No. 25 to the City of Belmont Local Planning Scheme No. 15, subject to the following modification, and recommend that the amendment, as modified, be approved by the Minister for Planning:
   - Apply the following condition to Restricted Use Area 5:

     "Showrooms may only be approved where they abut Great Eastern Highway."

Location

Amendment No. 25 relates to land bound by Stoneham Street, Resolution Drive and Great Eastern Highway and Lots 713, 237, 236, and 197 Grandstand Road as outlined in red in Figure 1. These lots are subject to the Structure Plan.

While the Belmont Trust land is located within the Structure Plan area, it is not subject to Amendment No. 25 as no changes are proposed to this land.



Figure 1: Location Plan – Subject land outlined in red

Consultation

Amendment No. 25 was advertised from 16 July 2026 to 27 August 2026 by way of:

- A public notice being placed in the Perth Now newspaper on 16 July 2026.
- A public notice being placed on the City's website and at the Civic Centre.
- Information published on the City's website and Belmont Connect.
- Letters being sent to relevant State agencies, those who lodged a submission on the Structure Plan, and all landowners and occupiers of properties outlined in Figure 2.



Figure 2: Amendment No. 25 referral area

The City received 20 submissions during the advertising period. Submissions raised the following key themes, as detailed within the Schedule of Submissions included as Attachment 12.1.4 and Confidential Attachment 12.1.5:

- The potential scale of development on the Kilns site and the removal of the 10% public open space requirement.
- That the proposed planning framework would facilitate increased development on the Kilns site and potentially impact its heritage, character and future public use.
- Concerns were raised regarding the capacity of the surrounding road network to accommodate additional development, existing traffic congestion and the ability to provide safe pedestrian connections across Great Eastern Highway.

Strategic Community Plan implications

In accordance with the 2024–2034 Strategic Community Plan:

Key Performance Area: Place

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

Policy implications

There are no policy implications associated with this report.

Statutory environment

Local Planning Scheme Amendments

Section 75 of the *Planning and Development Act 2005 (WA)* provides for an amendment to be made to a local planning scheme. The procedures for amending a local planning scheme, including public consultation requirements are set out within Part 5 of the Regulations.

The Regulations specify three different types of scheme amendments being 'basic', 'standard', and 'complex'. Clause 35(2) of the Regulations requires a resolution of the local government which specifies the amendment type and the reasons for the classification.

When a local government resolves to amend a scheme, the proposed scheme amendment is required to be referred to the Department of Planning Lands and Heritage (DPLH) to obtain consent to advertise. Where an amendment is deemed to have an environmental impact, it is also required to be referred to the Environmental Protection Authority.

Following consent to advertise, the responsible authority shall advertise the amendment in accordance with the Regulations by:

- Displaying the amendment and associated public notice on the local government's website.
- Publishing the notice in a local newspaper and displaying this on the local government's public notice boards.
- Giving a copy of the notice to each public authority that the local government considers is likely to be affected by the amendment.

After the conclusion of the advertising period, Council is required to consider the submissions and pass a resolution to either support the amendment, with or without modification, or not support the amendment. After passing a resolution, the amendment is to be forwarded to the WAPC to review and provide a recommendation to the Minister for Planning.

Metropolitan Region Scheme

The subject land is zoned 'Urban' under the Metropolitan Region Scheme (MRS). The proposed Scheme Amendment aligns with the MRS zoning.

Local Planning Scheme No. 15 (LPS 15)

Land subject to Amendment No. 25 is currently zoned 'Mixed Use' and reserved 'Local Road' under LPS 15 as shown in Figure 3.

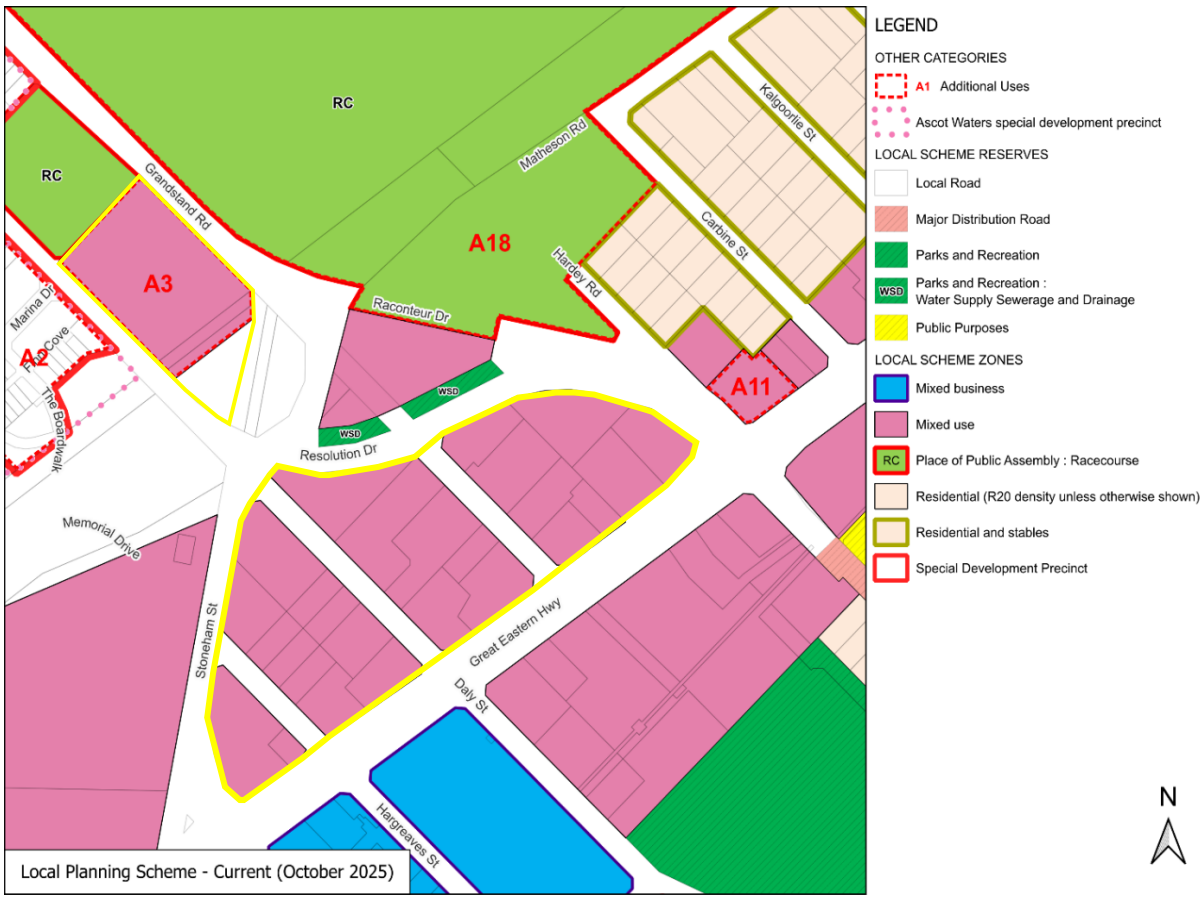


Figure 3: LPS 15 Zoning Map (amendment area outlined yellow)

The 'Mixed Use' zone has the following objective:

"The Mixed Use Zone is intended to allow for the development of a mix of varied but compatible land uses such as housing, offices, showrooms, amusement centres, eating establishments and appropriate industrial activities which do not generate nuisances detrimental to the amenity of the district or to the health, welfare and safety of its residents. Buildings should be of a high standard of architectural design set in pleasant garden surrounds with limited vehicular access from properties to primary roads.

To provide for a wide variety of active uses on street level which are compatible with residential and other non-active uses on upper levels."

Table 1 (Zoning Table) of LPS 15 sets out the permissibility of uses using the symbols of 'P', 'D', 'A', and 'X'. The meaning of the symbols is listed below:

'P' means the use is permitted by the Scheme providing the use complies with the relevant development standards and the requirements of the Scheme;

'D' means that the use is not permitted unless the local government has exercised its discretion by granting Development Approval;

'A' means the use is not permitted unless the local government has exercised its discretion by granting Development Approval after giving special notice in accordance with the provisions contained in Clause 64 of the *Planning and Development (Local Planning Schemes) Regulations 2015* Schedule 2;

'X' means a use that is not permitted by the Scheme.

Clause 3.5 addresses Additional Uses and outlines that, regardless of the use class designation in the zoning table, land uses for areas specified in Schedule No. 2 can receive approval, subject to the specific conditions being met. Lots 713, 237 and 236 Grandstand Road are currently subject to the Additional Use of 'Shop' under LPS 15.

Schedule No. 3 of LPS 15 and Clause 3.6 relate to Restricted Uses. Clause 3.6 sets out the purpose of Restricted Uses as follows:

> "Despite anything contained in the Zoning Table, the land specified in Schedule 3 may only be used for the specific use or uses that are listed and subject to the conditions set out in Schedule 3 with respect to that land."

There are currently no restricted uses under LPS 15.

Strategic Planning Framework

Perth and Peel @ 3.5 Million

The State's 'Perth and Peel @ 3.5 Million' impacts upon the statutory direction for the City.

The Perth and Peel region will need to accommodate significant population growth by 2050 with an additional 1.5 million people requiring approximately 800,000 new homes. The 'Perth and Peel @ 3.5 million' strategic planning framework requires 47% of this growth to be delivered through infill developments. It identifies that the City of Belmont population will increase from 37,360 to 60,260 people by 2050 and to accommodate that increase an additional 10,410 dwellings will be required.

Perth and Peel @ 3.5 Million promotes the concept of 'urban corridors' as a way of achieving integrated land use and transport outcomes. Great Eastern Highway is identified as an 'urban corridor' and abuts the draft Structure Plan area. The framework suggests that land around urban corridors is appropriate for increased residential densities and mixed land uses.

City of Belmont Local Planning Strategy

The City of Belmont Local Planning Strategy is the strategic planning document that broadly sets out the long-term planning direction for the City. The Strategy also informed the preparation of LPS 15. The key objectives of the Local Planning Strategy and its supporting sub-strategies as relevant to the Golden Gateway precinct are as follows:

- Enhance the north-west entrance to the City.
- Encourage landmark development.
- Produce a Structure Plan and Implementation Plan for the locality.
- Utilise the development process to rationalise and improve traffic access to commercial properties along Great Eastern Highway.
- Provide for higher density residential development along Great Eastern Highway, in addition to mixed use, landmark buildings that create an entry statement and a high standard of urban amenity.
- Acknowledge that Ascot Racecourse and the Swan River are 'strategic tourism sites' of State significance to benefit future tourism development.
- Recognise the importance of the river for transport, commerce, tourism and leisure as well as its conservation values.

Draft Golden Gateway Precinct Structure Plan

The Structure Plan has been prepared to guide the future subdivision, zoning and development of land in the Golden Gateway Precinct. At its Ordinary Council Meeting (OCM) on 25 February 2025, Council resolved to recommend that the WAPC approve the Structure Plan and supporting technical appendices, subject to modifications. The Structure Plan map considered by Council is reflected in Figure 4.



Figure 4: Draft Structure Plan Map

The WAPC has since considered the Structure Plan and resolved to require the City to undertake the following modifications:

Kilns Site

- Removing reference to requiring the development of a local development plan to establish development controls and instead apply an R-AC3 density code providing for buildings up to six storeys.
- Including a provision that provides for a potential two storey bonus where development demonstrates design excellence under State Planning Policy 7.0 – Design of the Built Environment and provides a measurable community benefit.
- Replacing the 10% public open space requirement with a more flexible provision requiring public open space to be delivered on the Kilns site, with a connection to the proposed Daly Street open space area.

Precinct Boundary

Updating the precinct boundary to exclude Perth Racing's landholdings. This change has no impact, as those landholdings are already subject to a separate planning process.

General Modifications

- Reformatting the document into a precinct structure plan.
- Including a provision that encourages amalgamation/rationalisation of lots to create potential for larger scale development and facilitate gradual transitioning of built form outcomes.
- Including a provision that encourages road links through private property if they improve connectivity and remove direct access from Great Eastern Highway.
- Updating precinct objectives so that they are more distinct from one another.
- Updating a variety of development controls such as removing provisions relating to minimum podium heights and maximum street setbacks and ensuring that minimum primary, secondary, side and rear setback provisions are included. It should be noted that these are peripheral matters that do not change the substantive height and development outcomes envisaged by the draft Structure Plan supported by Council.

Council's role in considering the Structure Plan concluded with its recommendation to the WAPC in February 2025. The City has since made the WAPC's directed modifications and returned the revised Structure Plan to DPLH. Once Amendment No. 25 has been considered by Council and forwarded to the WAPC, both will progress concurrently through their remaining approval processes.

Great Eastern Highway Urban Corridor Strategy

The Great Eastern Highway Urban Corridor Strategy was endorsed by Council at the 22 October 2024 Ordinary Council meeting.

The Strategy establishes a 'vision' for the Great Eastern Highway corridor and proposes a series of implementation strategies to deliver this. It identifies four precincts along the highway and provides guidance on their development. Precinct 2 includes the section of the highway between Belmont Avenue and Hardey Road, of which the northern side of the highway falls within the Golden Gateway precinct.

The Strategy identifies this area as an 'activity node', which is envisioned to be developed as a creative hub comprising a mixture of commercial uses, civic spaces, offices, professional and technical service uses, supported by higher density residential development.

Background

Council Initiation

At the 24 March 2026 Ordinary Council Meeting, Council initiated Amendment No. 25 (included as Attachment 12.1.1).

In doing so, Council noted that the Amendment was being progressed at the direction of the WAPC to align LPS 15 with the modifications it had directed be made to the Golden Gateway Structure Plan.

Council also noted that, in relation to the Ascot Kilns site, the WAPC-modified Structure Plan and corresponding Scheme Amendment did not reflect Council's previous resolutions for the site.

Accordingly, the Amendment would need to be consistent with the WAPC modified Structure Plan.

Minister Modifications

All local scheme amendments require the Minister for Planning's consent prior to advertising.

Before granting consent, the Minister directed the City to modify Amendment No. 25 pursuant to section 83A(2)(b) of the *Planning and Development Act 2005*. The modified Amendment Report is included as Attachment 12.1.2, with the changes detailed in the Schedule of Modifications at Attachment 12.1.3.

The key changes that were directed are:

- Replace the single proposed Restricted Use area with two separate Restricted Use areas, as shown on the Amendment Map.
- Include 'Caretakers Dwelling' and 'Home Store' as Restricted Uses for both areas.
- Delete 'Pet Day Care' as a Restricted Use for both areas.
- Do not include 'Showroom' as a Restricted Use for the portions of Lots 713, 237, 236 and 197 (80) Grandstand Road.
- Assign a land use permissibility symbol for the Restricted Use areas that aligns with Table 1 of LPS 15.
- Delete the condition requiring 'Showrooms' to adjoin Great Eastern Highway.

The City modified the Amendment consistent with this direction and undertook advertising.

Report

Scope of Consideration

While the broader Golden Gateway project involves both the Precinct Structure Plan and Amendment No. 25, it is important to distinguish between these two processes and Council's role at this stage.

Council's role for this item is to consider the submissions received during advertising and make a recommendation to the WAPC on Amendment No. 25.

Council's role in considering the Structure Plan has concluded, and the consideration of Amendment No. 25 does not provide an opportunity to revisit the WAPC's determination on the Structure Plan or Council's previous resolutions relating to it.

As directed by the WAPC, Amendment No. 25 has been prepared to align LPS 15 with the WAPC-modified Structure Plan. While it is open to Council to recommend modifications to the Amendment, any changes must not be inconsistent with the WAPC-modified Structure Plan, otherwise they would result in a conflict between the two planning instruments.

Current Planning Context

In considering the submissions received, it is important to understand the planning controls that currently apply to the precinct.

The majority of the Amendment area is currently zoned 'Mixed Use' under LPS 15, with no specified building height controls.

In relation to the Ascot Kilns site, it is also important to clarify that the land is currently zoned 'Mixed Use' and is capable of development in accordance with that zone.

Amendment No. 25 introduces density coding and more specific land use controls, providing greater certainty around the form, scale and intensity of future development.

The Ascot Kilns are also included on the State Register of Heritage Places and remain subject to the applicable statutory heritage protections. Amendment No. 25 does not alter this status or remove the heritage requirements applying to the site.

Accordingly, the Amendment does not introduce development potential to land that is presently incapable of development. Rather, the Amendment seeks to establish a more defined planning framework to guide and manage development that is already capable of occurring under the existing 'Mixed Use' zoning.

Showroom

As outlined in the Background section of this report, the Minister directed several modifications to Amendment No. 25 prior to advertising. Officers generally support these modifications, with the exception of the removal of the condition restricting 'Showrooms' to land directly abutting Great Eastern Highway.

If this condition were removed, 'Showrooms' could be considered throughout the area bounded by Stoneham Street, Resolution Drive and Great Eastern Highway.

Officers consider this would not align with the intended strategic role and character of the area for the following reasons:

- The strategic intent for the internal precinct is to facilitate a coordinated mixed-use area comprising higher-density residential development, small-scale commercial activity, active street frontages, public realm improvements and strong pedestrian connections. 'Showrooms' are generally larger-format and vehicle-oriented uses and are inconsistent with the intended character and function of this area.
- Allowing 'Showrooms' throughout the precinct would facilitate lower-intensity, single-purpose development, and reduce opportunities for the intended transition to a mixed use urban form.
- The Great Eastern Highway frontage has a regional transport function, commercial exposure and visibility, which provides a stronger basis for considering 'Showrooms' along the highway frontage.
- This approach is also reflected in the broader planning framework. For example, the Ascot Kilns site is proposed to be zoned 'Mixed Use', and 'Showroom' is not proposed as a permissible use within that precinct. Similarly, under Amendment No. 24 (Perth Racing landholdings), 'Showroom' is not proposed within all areas zoned 'Mixed Use'. This demonstrates that the 'Mixed Use' zoning does not, of itself, mean that every discretionary use is appropriate in every location.
- While the suitability of individual 'Showroom' proposals could be considered at the development application stage, officers consider that the Scheme should clearly establish where the use is appropriate. This provides greater certainty and ensures the land use framework reflects the intended role and character of the internal precinct.

For these reasons, officers recommend that the condition restricting 'Showrooms' to land directly abutting Great Eastern Highway be reinstated.

Ascot Kilns

Built Form

Several submitters raised concerns regarding the proposed building heights and scale of development on the Ascot Kilns site.

As part of its consideration of the Golden Gateway Structure Plan, Council recommended that a separate, site-specific Local Development Plan be prepared for the site.

When the WAPC considered the Structure Plan in September 2025, it directed that the requirement for a Local Development Plan be removed and an R-AC3 density code applied. This provides for buildings up to six storeys, with the potential for an additional two storeys where development demonstrates design excellence and provides a measurable community benefit.

While Council's previous resolutions regarding the site are acknowledged, the WAPC has subsequently considered the Structure Plan and directed an alternative building height and development framework. The previous Local Development Plan and Council's subsequent recommendation for a new site-specific Local Development Plan have therefore been superseded by the WAPC Amended Structure Plan.

It is also important to note that the R-AC3 coding establishes the development framework for the site but does not approve any particular development or building height. Any future development proposal will be subject to the applicable development approval process, including detailed consideration of built form, design and the relationship of development to the heritage values of the Ascot Kilns. This will also include heritage referral requirements and design review where applicable.

On the basis that the proposed density coding and building height framework reflect the WAPC's directed modifications to the Structure Plan, officers do not recommend any modifications to these provisions through Amendment No. 25.

Heritage

Several submitters raised concerns regarding the conservation of the heritage structures and the potential impact of future development on the heritage values of the Ascot Kilns. In considering these matters, the following is relevant:

- The Ascot Kilns are already State heritage listed and subject to the applicable statutory heritage protections. Neither the Structure Plan nor Amendment No. 25 changes this status or the heritage approval requirements applying to the site.
- Amendment No. 25 does not approve any development, construction works or alterations to the heritage structures, nor does it propose their removal.

The Amendment applies density coding and land use permissibility controls consistent with the WAPC's direction.

- The WAPC has also directed specific objectives be included in the Structure Plan to ensure the heritage values of the site are retained, including the protection of significant views and vistas and consideration of the landmark values of the Ascot Kilns.
- Development on a State Registered place is required to be referred to the Heritage Council for advice under the *Heritage Act 2018*. The legislation also affords the Heritage Council's advice an elevated statutory status, with decision-makers generally required to make decisions consistent with that advice. Matters relating to conservation, archaeology and the impact of future development can therefore be considered through these processes.

Having regard to the above, officers do not consider that the heritage matters raised during advertising warrant any modification to Amendment No. 25. The existing statutory heritage protections, together with the additional objectives included in the Structure Plan, provide the appropriate framework for these matters to be considered through any future development proposal.

Public Open Space

Several submitters raised concerns regarding the removal of the requirement to provide 10% public open space on the Ascot Kilns site.

As part of its consideration of the Structure Plan, the WAPC directed that the 10% requirement be replaced with a more flexible provision requiring public open space to be provided on the Kilns site, with a connection to the proposed Daly Street public open space area.

The WAPC's modifications therefore do not remove the requirement to provide public open space. Rather, they remove the prescribed percentage and establish a more flexible approach to its provision.

Amendment No. 25 has been prepared to implement the WAPC's modified Structure Plan. Accordingly, no modifications are recommended in response to the public open space matters raised during advertising.

Movement

Submitters raised concerns regarding existing traffic congestion, pedestrian access across Great Eastern Highway and the potential for future development to place additional pressure on the surrounding transport network.

These matters were considered through the Golden Gateway Structure Plan and its supporting Movement and Access Strategy. The Strategy concluded that the surrounding road network is expected to operate at an acceptable level of service and identified opportunities to improve pedestrian connectivity,

including additional protected crossing facilities such as traffic signals and refuge islands.

The Great Eastern Highway Urban Corridor Strategy also identifies a potential pedestrian overpass in the vicinity of Daly Street.

As the precinct develops, the City will continue to work with Main Roads WA to investigate opportunities to improve pedestrian crossing facilities and will continue to advocate for improved public transport servicing of the area.

Amendment No. 25 does not approve any particular development or traffic outcome. Detailed traffic, access and parking implications will be considered as individual development proposals are progressed.

Having regard to the above, no modification to Amendment No. 25 is recommended in response to the traffic and movement matters raised during advertising.

Conclusion

Amendment No. 25 has been prepared, at the direction of the WAPC, to align LPS 15 with the modified Golden Gateway Structure Plan.

Officers support the Amendment subject to a modification to reinstate the condition limiting 'Showroom' to lots directly abutting Great Eastern Highway. This is considered necessary to ensure that the land use permissibility controls appropriately reflect the intended character and function of the precinct.

It is therefore recommended that Council support Amendment No. 25 subject to the modification outlined in the Officer Recommendation and forward the Amendment to the WAPC for consideration.

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 evident at this time.

Attachment details

Attachment No and title
1. Amendment No. 25 Initiated by Council [**12.1.1** - 22 pages] 2. Amendment No. 25 as modified by the Minister for Planning (or delegate) [**12.1.2** - 31 pages] 3. Schedule of Modifications [**12.1.3** - 1 page] 4. Schedule of Submissions [**12.1.4** - 33 pages] 5. CONFIDENTIAL REDACTED - Schedule of Submissions (Confidential matter in accordance with Local Government Act 1995 (WA) Section 5.23(4)(b)) [**12.1.5** - 33 pages]

City of Belmont

Scheme Amendment No. 25

Local Planning Scheme No. 15



Publication date: [00/00/00]

Planning and Development Act 2005

Resolution to prepare amendment to local planning scheme

City of Belmont
Local Planning Scheme No. 15

Scheme Amendment No. 25

Resolved that the local government pursuant to section 75 of the *Planning Development Act 2005*, amend the above local planning scheme by:

1. Deleting "There are no restricted uses which apply to the Scheme" from Clause 3.6 and Schedule No. 3 of the Scheme Text and introducing the following new provision within Schedule No. 3 – Restricted Uses:

No.	Description of Land	Restricted Use	Conditions
3	'Mixed Use' zoned land bound by Stoneham Street, Resolution Drive and Great Eastern Highway and the 'Mixed Use' zoned portions of Lots 713, 237, 236 and 197 Grandstand Road, Ascot.	- Aged or Dependent Persons Dwelling - Amusement Facility - Amusement Parlour - Ancillary Dwelling - Art Gallery - Betting Agency - Car Park - Child Care Premises - Child Family Day Care - Civic Use - Club Premises - Community Home - Consulting Rooms - Convenience Store - Dry Cleaning Premises - Educational Establishment - Exhibition Centre - Grouped Dwelling - Health Centre - Health Studio	Showrooms may only be approved where they abut Great Eastern Highway.

No.	Description of Land	Restricted Use	Conditions
		- Home Business - Home Occupation - Hospital - Hosted Short Term Rental Accommodation - Hotel - Laundromat - Liquor Store – Small - Lunch Bar - Massage Parlour - Medical Centre - Mobile Phone Tower and Associated Facilities - Multiple Dwelling - Nursing Home - Office - Pet Day Care - Private Recreation - Place of Worship - Public Amusement - Reception Centre - Residential Building - Restaurant/Café - Showroom - Small Bar - Studio - Tavern - Telecommunications Infrastructure - Tourist and Visitor Accommodation - Unhosted Short Term Rental Accommodation	

No.	Description of Land	Restricted Use	Conditions
		- Veterinary Centre - Vet Consulting Rooms - Video Store	

2. Deleting Additional Use 3 and renumbering Schedule 2 accordingly.

3. Amending the Scheme Map to apply a 'Mixed Use' zone, Restricted Use (R3) designation and R-AC3 density code to the portions of Lots 713, 237, 236 and 197 Grandstand Road located outside the existing constructed road, and a 'Local Road' reservation to the constructed portion of Grandstand Road.

4. Amending the Scheme Map to apply an R-AC0 density code and Restricted Use (R3) designation to the 'Mixed Use' zoned land bound by Stoneham Street, Resolution Drive and Great Eastern Highway.

Pursuant to Clause 35(2) of the *Planning and Development (Local Planning Schemes) Regulations 2015 (WA),* is of the view that Amendment No. 25 is a 'Standard' amendment for the following reasons:

a. The proposed amendment is consistent with the objectives of the 'Mixed Use' zone as it will provide for a mix of varied but compatible uses.

b. The proposed amendment is consistent with the City of Belmont Local Planning Strategy.

c. The amendment will have minimal impact on land in the Scheme area that is not the subject of the amendment.

Dated this 24th day of March 2026.

City of Belmont Chief Executive Officer

Scheme Amendment Details

Item	Description	Details
1.	Local Authority	City of Belmont
2.	Description of Local Planning Scheme	Local Planning Scheme No. 15
3.	Type of Scheme	Local Zoning Scheme
4.	Scheme Amendment No.	Amendment No. 25
5.	Summary of Proposal	• Introduce a new Restricted Use area within Schedule No. 3 and delete reference to there being no restricted uses within the Scheme Text. • Delete Additional Use 3 and renumber Schedule 2 of the Scheme Text accordingly. • Apply a 'Mixed Use' zone, Restricted Use (R3) designation and R-AC3 density code to the portions of Lots 713, 237, 236 and 197 Grandstand Road located outside the existing constructed road, and a 'Local Road' reservation to the constructed portion of Grandstand Road. • Apply an R-AC0 density code and Restricted Use (R3) designation to the 'Mixed Use' zoned land bound by Stoneham Street, Resolution Drive and Great Eastern Highway.
6.	Classification	Standard

Planning Report

Introduction

Amendment No. 25 to Local Planning Scheme No. 15 (LPS 15) proposes to:

1. Delete "There are no restricted uses which apply to the Scheme" from Clause 3.6 and Schedule No. 3 of the Scheme Text and introduce the following new provision within Schedule No. 3 – Restricted Uses:

No.	Description of Land	Restricted Use	Conditions
3	'Mixed Use' zoned land bound by Stoneham Street, Resolution Drive and Great Eastern Highway and the 'Mixed Use' zoned portions of Lots 713, 237, 236 and 197 Grandstand Road, Ascot.	- Aged or Dependent Persons Dwelling - Amusement Facility - Amusement Parlour - Ancillary Dwelling - Art Gallery - Betting Agency - Car Park - Child Care Premises - Child Family Day Care - Civic Use - Club Premises - Community Home - Consulting Rooms - Convenience Store - Dry Cleaning Premises - Educational Establishment - Exhibition Centre - Grouped Dwelling - Health Centre - Health Studio - Home Business	Showrooms may only be approved where they abut Great Eastern Highway.

		- Home Occupation - Hospital - Hosted Short Term Rental Accommodation - Hotel - Laundromat - Liquor Store – Small - Lunch Bar - Massage Parlour - Medical Centre - Mobile Phone Tower and Associated Facilities - Multiple Dwelling - Nursing Home - Office - Pet Day Care - Private Recreation - Place of Worship - Public Amusement - Reception Centre - Residential Building - Restaurant/Café - Showroom - Small Bar - Studio - Tavern - Telecommunications Infrastructure - Tourist and Visitor Accommodation - Unhosted Short Term Rental Accommodation - Veterinary Centre - Vet Consulting Rooms - Video Store	

2. Delete Additional Use 3 and renumbering Schedule 2 of the Scheme Text accordingly.

3. Amend the Scheme Map to apply a 'Mixed Use' zone, Restricted Use (R3) designation and R-AC3 density code to the portions of Lots 713, 237, 236 and 197 Grandstand Road located outside the existing constructed road, and a 'Local Road' reservation to the constructed portion of Grandstand Road.

4. Amend the Scheme Map to apply an R-AC0 density code and Restricted Use (R3) designation to the 'Mixed Use' zoned land bound by Stoneham Street, Resolution Drive and Great Eastern Highway.

Background

Location

The Amendment relates to land bound by Stoneham Street, Resolution Drive and Great Eastern Highway and Lots 713, 237, 236 and 197 Grandstand Road as outlined red on Figure 1. These lots are subject to the draft Golden Gateway Precinct Structure Plan (draft Structure Plan). While the Belmont Trust land is located within the Structure Plan area, it is not subject to this amendment as no changes are proposed to the land.

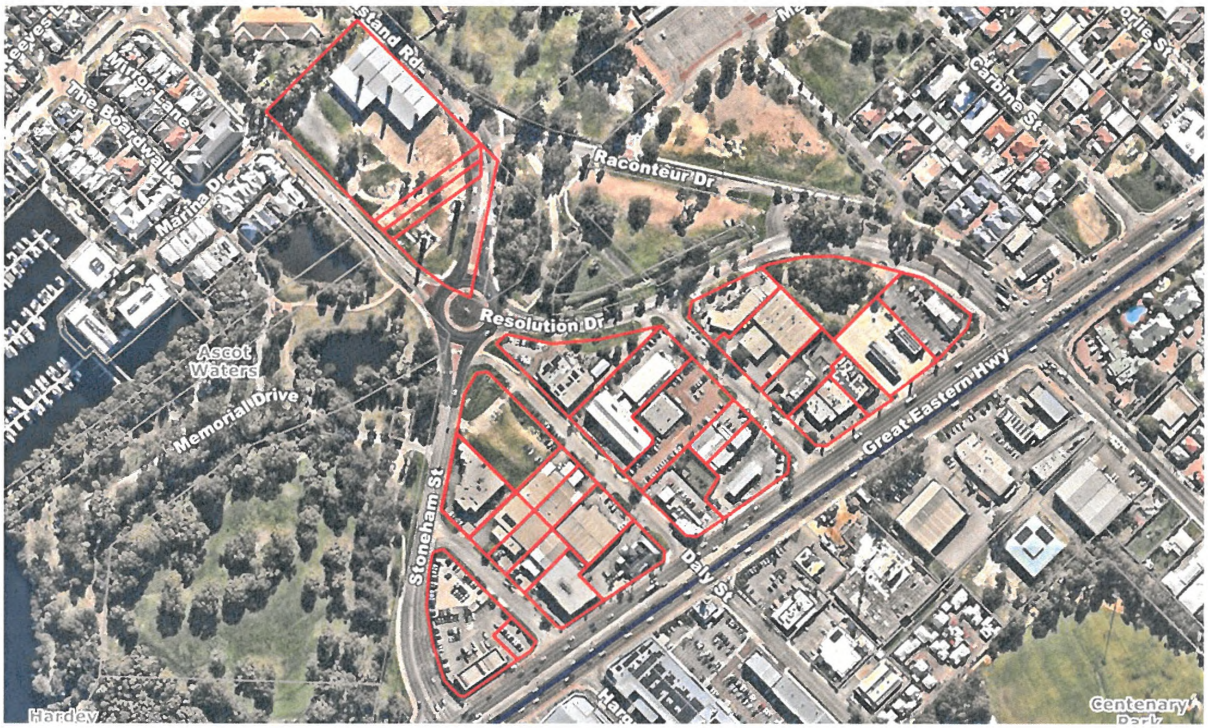


Figure 1: Location Plan – Subject land outlined in Red (Source: IntraMaps)

Proposed Amendment

Amendment No. 25 to LPS 15 has been prepared to ensure the Scheme aligns with the modified draft Structure Plan, as directed by the Western Australian Planning Commission (WAPC).

Planning Context

Statutory Planning Framework

Local Planning Scheme Amendments

Section 75 of the *Planning and Development Act 2005* provides for an amendment to be made to a local planning scheme. The procedures for amending a local planning scheme, including public consultation requirements are set out within Part 5 of the *Planning and Development (Local Planning Schemes) Regulations 2015* (The Regulations).

The Regulations specify three different types of scheme amendments being 'basic', 'standard', and 'complex'. Clause 35(2) of the Regulations requires a resolution of the local government which specifies the amendment type and the reasons for the classification.

When a local government resolves to amend a scheme, the proposed scheme amendment is required to be referred to the Department of Planning Lands and Heritage (DPLH) to obtain consent to advertise. Where an amendment is deemed to have an environmental impact, it is also required to be referred to the Environmental Protection Authority.

Following consent to advertise, the responsible authority shall advertise the amendment in accordance with the Regulations by:

- Displaying the amendment and associated public notice on the local government's website.
- Publishing the notice in a local newspaper and displaying this on the local government's public notice boards.
- Giving a copy of the notice to each public authority that the local government considers is likely to be affected by the amendment.

After the conclusion of the advertising period, Council is required to consider the submissions and pass a resolution to either support the amendment, with or without modification, or not support the amendment. After passing a resolution, the amendment is to be forwarded to the WAPC to review and provide a recommendation to the Minister for Planning.

Metropolitan Region Scheme

The subject land is zoned 'Urban' under the Metropolitan Region Scheme (MRS). The proposed Scheme Amendment is able to be accommodated under the current MRS zoning.

Local Planning Scheme No. 15

Land subject to Amendment No. 25 is currently zoned 'Mixed Use' and reserved 'Local Road' under LPS 15 as shown in Figure 2:



Figure 2: LPS 15 Zoning Map (Amendment area outlined yellow)

The 'Mixed Use' zone has the following objective:

> *"The Mixed Use Zone is intended to allow for the development of a mix of varied by compatible land uses such as housing, offices, showrooms, amusement centres, eating establishments and appropriate industrial activities which do not generate nuisances detrimental to the amenity of the district or to the health, welfare and safety of its residents. Buildings should be of a high standard of architectural design set in pleasant garden surrounds with limited vehicular access from properties to primary roads.*
>
> *To provide for a wide variety of active uses on street level which are compatible with residential and other non-active uses on upper levels."*

Table 1 (Zoning Table) of LPS 15 sets out the permissibility of uses using the symbols of 'P', 'D', 'A', and 'X'. The meaning of the symbols is listed below:

'P' means the use is permitted by the Scheme providing the use complies with the relevant development standards and the requirements of the Scheme;

'D' means that the use is not permitted unless the local government has exercised its discretion by granting Development Approval;

'A' means the use is not permitted unless the local government has exercised its discretion by granting Development Approval after giving special notice in accordance with the provisions contained in Clause 64 of the *Planning and Development (Local Planning Schemes) Regulations 2015* Schedule 2;

'X' means a use that is not permitted by the scheme.

Clause 3.5 addresses Additional Uses and outlines that, regardless of the use class designation in the zoning table, land uses for areas specified in Schedule No. 2 can receive approval, subject to the specific conditions being met. Lots 713, 237 and 236 Grandstand Road are currently subject to the Additional Use of 'Shop' under LPS 15.

Schedule No. 3 of LPS 15 and Clause 3.6 relate to Restricted Uses. Clause 3.6 sets out the purpose of Restricted Uses as follows:

> *"Despite anything contained in the Zoning Table, the land specified in Schedule 3 may only be used for the specific use or uses that are listed and subject to the conditions set out in Schedule 3 with respect to that land."*

There are currently no restricted uses under LPS 15.

Strategic Planning Framework

Perth and Peel @ 3.5 Million

The State's 'Perth and Peel @ 3.5 Million' impacts upon the statutory direction for the City.

The Perth and Peel region will need to accommodate significant population growth by 2050 with an additional 1.5 million people requiring approximately 800,000 new homes. The 'Perth and Peel @ 3.5 million' strategic planning framework requires 47% of this growth to be delivered through infill developments. It identifies that the City of Belmont population will increase from 37,360 to 60,260 people by 2050 and to accommodate that increase an additional 10,410 dwellings will be required.

Perth and Peel @ 3.5 Million promotes the concept of 'urban corridors' as a way of achieving integrated land use and transport outcomes. Great Eastern Highway is identified as an 'urban corridor' and abuts the draft Structure Plan area. The framework suggests that land around urban corridors is appropriate for increased residential densities and mixed land uses.

City of Belmont Local Planning Strategy

The City of Belmont Local Planning Strategy is the strategic planning document that broadly sets out the long-term planning direction for the City. The Strategy also informed the preparation of LPS 15. The key objectives of the Local Planning Strategy and its supporting sub-strategies as relevant to the Golden Gateway precinct are as follows:

- Enhance the north-west entrance to the City.
- Encourage landmark development.
- Produce a Structure Plan and Implementation Plan for the locality.
- Utilise the development process to rationalise and improve traffic access to commercial properties along Great Eastern Highway.
- Provide for higher density residential development along Great Eastern Highway, in addition to mixed use, landmark buildings that create an entry statement and a high standard of urban amenity.
- Acknowledge that Ascot Racecourse and the Swan River are 'strategic tourism sites' of State significance to benefit future tourism development.
- Recognise the importance of the river for transport, commerce, tourism and leisure as well as its conservation values.

Draft Golden Gateway Structure Plan

The draft Structure Plan has been prepared to guide the future subdivision, zoning and development of land in Ascot. At its Ordinary Council Meeting on 25 February 2025, Council resolved to recommend that the WAPC approve the draft Structure Plan and supporting technical appendices, subject to recommended modifications. A copy of the draft Structure Plan considered by Council is included as Figure 3.

Following WAPC consideration, the City has been directed to make modifications to the draft Structure Plan. Key modifications relate to:

- Kilns Site:
  - Removing reference to a local development plan and instead applying an R-AC3 density code providing for buildings up to six storeys.
  - Including a provision that provides for a potential two storey bonus where development demonstrates design excellence under State Planning Policy 7.0 – Design of the Built Environment and provides a measurable community benefit.
  - Replacing the 10% public open space requirement with a more flexible provision requiring public open space to be delivered on the Kilns site, with a connection to the proposed Daly Street open space area.
- Precinct Boundary:
  - Updating the precinct boundary to exclude Perth Racing's landholdings. This change has no impact, as those landholdings are already subject to a separate planning process.
- General Modifications
  - Reformatting the document into a precinct structure plan.
  - Including a provision that encourages amalgamation/rationalisation of lots to create potential for larger scale development and facilitate gradual transitioning of built form outcomes.
  - Including a provision that encourages road links through private property if they improve connectivity and remove direct access from Great Eastern Highway.
  - Updating precinct objectives so that they are more distinct from one another.
  - Updating a variety of development controls such as removing provisions relating to minimum podium heights and maximum street setbacks and ensuring that minimum primary, secondary, side and rear setback provisions are included. It should be noted that these are peripheral matters that do not change the substantive height and development outcomes envisaged by the drat Structure Plan supported by Council.

Key aspects of the draft Structure Plan, incorporating WAPC-required modifications relevant to this amendment, include:

- Rationalising the boundaries of the Kilns site by applying a 'Mixed Use' zone and 'Local Road' reservation as discussed in subsequent sections.
- Application of an R-AC3 density code to the Kilns site.
- Application of an R-AC0 density code to 'Mixed Use' zoned land bound by Resolution Drive, Stoneham Street and Great Eastern Highway.

- Applying land use controls to restrict uses to those consistent with the intent for the area.



Figure 3: Draft Structure Plan Map

Great Eastern Highway Urban Corridor Strategy

The Great Eastern Highway Urban Corridor Strategy was endorsed by Council at the 22 October 2024 Ordinary Council Meeting. The Strategy establishes a 'vision' for the Great Eastern Highway corridor and proposes a series of implementation strategies to deliver this. It identifies four precincts along Great Eastern Highway and provides guidance on their development. Precinct 2 includes the section of Great Eastern Highway between Belmont Avenue and Hardey Road, of which the northern side of the highway falls within the Golden Gateway precinct.

The Strategy identifies this area as an 'activity node', which is envisioned to be developed as a creative hub comprising a mixture of commercial uses, civic spaces, offices, professional and technical service uses. Cafes and restaurants are also envisaged to emerge as the local workforce grows and will also be supported by higher density residential development.

Report

Amendment No. 25 applies to the Ascot Kilns site and the land bound by Stoneham Street, Resolution Drive and Great Eastern Highway. It proposes to apply density codes, zones and reserves and land use controls consistent with the draft Structure Plan and modifications directed by the WAPC as further detailed below.

Zoning/Reservation

Kilns Site

The Ascot Kilns site is currently partially zoned 'Mixed Use' and partially reserved 'Local Road' under LPS 15. As portions of the 'Mixed Use' zone extend into the road reserve, this is proposed to be rectified. A 'Mixed Use' zone will be applied to the land currently located outside of the Grandstand Road, road reserve. A 'Local Road' reservation will be applied to the portions of the land located within the Grandstand Road, road reserve.

Land Bound by Stoneham Street, Resolution Drive and Great Eastern Highway

Land bound by Stoneham Street Resolution Drive and Great Eastern Highway is zoned 'Mixed Use' and reserved 'Local Road'. No zoning or reservation changes are proposed within this area.

While the draft Structure Plan shows part of Daly Street as 'Parks and Recreation', the land will remain reserved as 'Local Road' for now. Development in the area will be monitored, and the road closure and reserve change will be initiated by the City once an appropriate level of development has occurred, particularly along Daly Street, which creates a need for additional publicly accessible open space within the precinct.

Density Code

There is currently no density code applied to the subject land under LPS 15. Amendment No. 25 proposes to introduce density codes as outlined below.

Ascot Kilns

The draft Structure Plan considered by Council at its 25 February 2025 Ordinary Council Meeting did not assign building heights or a density code to the Kilns site, instead requiring further detailed planning through the preparation of a Local Development Plan (LDP). The WAPC has since directed the City to apply an R-AC3 density code to the site, remove the requirement for an LDP, and assign a building height limit of six storeys, with the potential for a two storey bonus subject to compliance with the additional building height criteria resolved by the WAPC. Consistent with this direction, Amendment No. 25 proposes to apply an R-AC3 density code to the Kilns site.

Land Bounded by Stoneham Street, Resolution Drive and Great Eastern Highway

The WAPC has not directed any modifications to the draft Structure Plan that affect heights in the area bound by Stoneham Street, Resolution Drive and Great Eastern Highway. Therefore, to provide for development in accordance with the draft Structure Plan, a density code of R-AC0 is proposed to be applied.

Land Use Controls

Additional Use

Lots 713, 237 and 236 Grandstand Road currently have an Additional Use of 'Shop' under LPS 15. Perth Racing has subsequently progressed its own Structure Plan. This plan identifies a future local centre as being located outside of the Golden Gateway precinct, on land owned by Perth Racing, that is subject to the Ascot Racecourse Precinct Structure Plan.

To ensure retail activity remains focused in the intended local centre and at an appropriate scale, the existing 'Shop' Additional Use is proposed to be removed from these lots.

Restricted Use

To restrict the establishment of undesirable land uses within the precinct, the Amendment proposes a Restricted Use area.

The Restricted Use provisions will apply to all land zoned 'Mixed Use' and will specify only those land uses that may be approved within the precinct. This means that certain uses that would ordinarily be capable of approval within the 'Mixed Use' zone will not be permitted unless specifically listed. Only the following uses can be considered within the precinct:

- Aged or Dependent Persons Dwelling
- Amusement Facility
- Amusement Parlour
- Ancillary Dwelling
- Art Gallery
- Betting Agency
- Car Park
- Child Care Premises
- Child Family Day Care
- Civic Use
- Club Premises
- Community Home
- Consulting Rooms
- Convenience Store
- Dry Cleaning Premises
- Educational Establishment
- Exhibition Centre
- Grouped Dwelling
- Health Centre
- Health Studio
- Home Business
- Home Occupation
- Hospital
- Hosted Short Term Rental Accommodation
- Hotel
- Laundromat
- Liquor Store – Small
- Lunch Bar
- Massage Parlour
- Medical Centre

- Mobile Phone Tower and Associated Facilities
- Multiple Dwelling
- Nursing Home
- Office
- Pet Day Care
- Private Recreation
- Place of Worship
- Public Amusement
- Reception Centre
- Residential Building
- Restaurant/Café
- Showroom
- Small Bar
- Studio
- Tavern
- Telecommunications Infrastructure
- Tourist and Visitor Accommodation
- Unhosted Short Term Rental Accommodation
- Veterinary Centre
- Vet Consulting Rooms
- Video Store.

The above uses are consistent with those previously considered by Council through the draft Structure Plan and were not subject to modification by the WAPC.

While not subject to WAPC's requested modification, it is noted that the draft Structure Plan provides for 'Showroom' on all 'Mixed Use' zoned land. Following further consideration of the desired future character and amenity of the precinct, it is considered necessary to clarify that 'Showroom' may only be supported where it directly abuts Great Eastern Highway. This ensures such uses are limited to locations with major road frontage and maintains the intended mixed-use and residential focus of the precinct.

Scheme Amendment Classification

The Regulations specify three different types of scheme amendments, being 'basic', 'standard', and 'complex'.

A standard amendment is identified by the Regulations as meaning:

a) An amendment relating to a zone or reserve that is consistent with the objectives identified in the scheme for that zone or reserve;

b) An amendment that is consistent with a local planning strategy for the scheme that has been endorsed by the Commission;

c) An amendment to the scheme so that it is consistent with a region planning scheme that applies to the scheme area, other than an amendment that is a basic amendment;

d) An amendment to the scheme to –
   i. Include a provision in the scheme that a specified planning code is to be read as part of the scheme; or
   ii. Provide for the modification of a planning code that is to be read as part of the scheme;

e) An amendment to the scheme map that is consistent with a structure plan or local development plan that has been approved under the scheme for the land to which the amendment relates if the scheme does not currently include zones of all types that are outlined in the plan;

f) An amendment that would have minimal impact on land in the scheme area that is not the subject of the amendment;

g) An amendment that does not result in any significant environmental, social, economic or governance impacts on land in the scheme area;

h) Any other amendment that is not a complex or basic amendment.

The proposed amendment is considered to be a 'Standard' amendment for the following reasons:

- The proposed amendment is consistent with the objective of the 'Mixed Use' zone as it will provide for a mix of varied but compatible uses.
- The proposed amendment is consistent with the City of Belmont Local Planning Strategy.
- The amendment will have minimal impact on land in the Scheme area that is not the subject of the amendment.

Conclusion

Amendment No. 25 to LPS 15 has been prepared to ensure the Scheme aligns with the modified draft Structure Plan, as directed by the WAPC.

Planning and Development Act 2005

Resolution to prepare amendment to local planning scheme

City of Belmont
Local Planning Scheme No. 15

Scheme Amendment No. 25

The Council of the City of Belmont, under and by virtue of the powers conferred upon it in that behalf by the *Planning and Development Act 2005*, hereby amends the above Local Planning Scheme by:

1. Deleting "There are no restricted uses which apply to the Scheme" from Clause 3.6 and Schedule No. 3 of the Scheme Text and introducing the following new provision within Schedule No. 3 – Restricted Uses:

No.	Description of Land	Restricted Use	Conditions
3	'Mixed Use' zoned land bound by Stoneham Street, Resolution Drive and Great Eastern Highway and the 'Mixed Use' zoned portions of Lots 713, 237, 236 and 197 Grandstand Road, Ascot.	- Aged or Dependent Persons Dwelling - Amusement Facility - Amusement Parlour - Ancillary Dwelling - Art Gallery - Betting Agency - Car Park - Child Care Premises - Child Family Day Care - Civic Use - Club Premises - Community Home - Consulting Rooms - Convenience Store - Dry Cleaning Premises - Educational Establishment - Exhibition Centre - Grouped Dwelling - Health Centre - Health Studio	Showrooms may only be approved where they abut Great Eastern Highway.

		- Home Business - Home Occupation - Hospital - Hosted Short Term Rental Accommodation - Hotel - Laundromat - Liquor Store – Small - Lunch Bar - Massage Parlour - Medical Centre - Mobile Phone Tower and Associated Facilities - Multiple Dwelling - Nursing Home - Office - Pet Day Care - Private Recreation - Place of Worship - Public Amusement - Reception Centre - Residential Building - Restaurant/Café - Showroom - Small Bar - Studio - Tavern - Telecommunications Infrastructure - Tourist and Visitor Accommodation - Unhosted Short Term Rental Accommodation - Veterinary Centre - Vet Consulting Rooms	

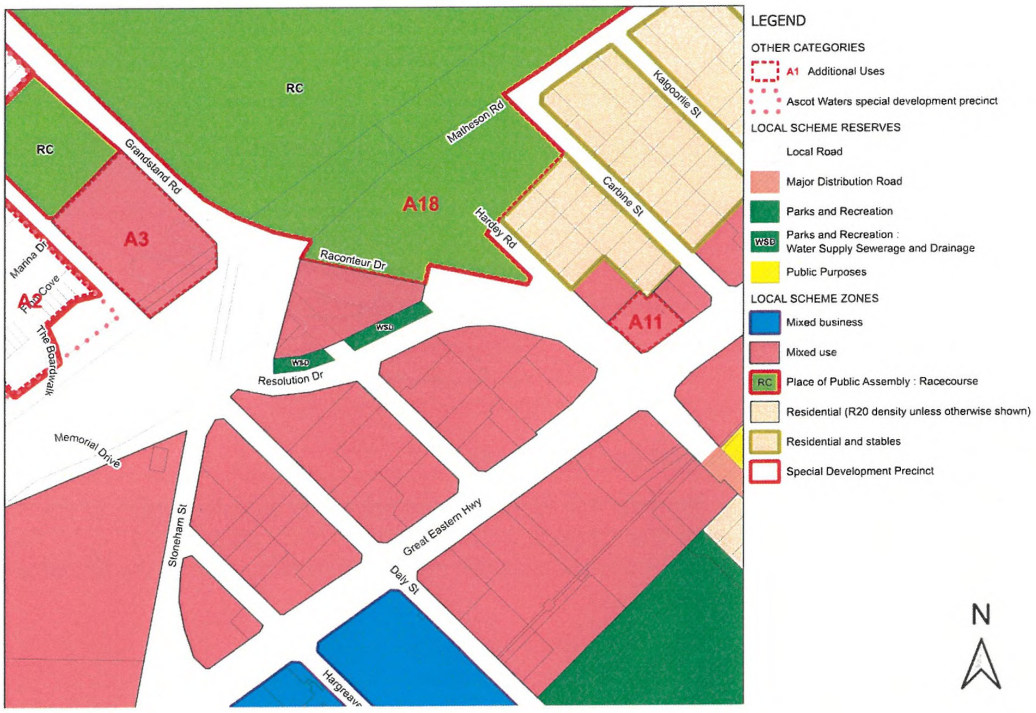
		- Video Store	

2. Deleting Additional Use 3 and renumbering Schedule 2 accordingly.

3. Amending the Scheme Map to apply a 'Mixed Use' zone, Restricted Use (R3) designation and R-AC3 density code to the portions of Lots 713, 237, 236 and 197 Grandstand Road located outside the existing constructed road, and a 'Local Road' reservation to the constructed portion of Grandstand Road.

4. Amending the Scheme Map to apply an R-AC0 density code and Restricted Use (R3) designation to the 'Mixed Use' zoned land bound by Stoneham Street, Resolution Drive and Great Eastern Highway.

EXISTING SCHEME MAP



AMENDMENT MAP



Council adoption for advertising

Adopted for advertising by resolution of the Council of the City of Belmont at the Ordinary Meeting of the Council held on this 24th day of March 2026.

Mayor

Chief Executive Officer

Council recommended/submitted for approval

Supported for submission to the Minister for Planning for approval by resolution of the City of Belmont at the Ordinary Meeting of the Council held on this day of and the Common Seal of the City of Belmont was hereunto affixed by the authority of a resolution of the Council in the presence of:

Mayor

Chief Executive Officer

WAPC recommended/submitted for approval

Delegated under S.16 of the
Planning and Development Act 2005

Date

Approval granted

Minister for Planning
S.87 of the *Planning and Development Act 2005*

Date

City of Belmont

Scheme Amendment No. 25

Local Planning Scheme No. 15



Publication date: [00/00/00]

Planning and Development Act 2005

Modified

Amendment to Local Planning Scheme

City of Belmont
Local Planning Scheme No. 15

Scheme Amendment No. 25

The local government as directed by the Minister for Planning and Lands (or as delegated) pursuant to Section 83A(2)(b) of the *Planning and Development Act 2005* amend the above Local Planning Scheme by:

1. Deleting "There are no restricted uses which apply to the Scheme" from Clause 3.6 and Schedule No. 3 of the Scheme Text and introducing the following new provisions within Schedule No. 3 – Restricted Uses:

No.	Description of Land	Restricted Use	Conditions
4	'Mixed Use' zoned portions of Lots 713, 237, 236 and 197 Grandstand Road, Ascot	D - Aged or Dependent Persons Dwelling; D - Amusement Facility; D - Amusement Parlour; D - Ancillary Dwelling; D - Art Gallery; D - Betting Agency; D - Caretakers Dwelling; D - Car Park; D - Child Care Premises; D - Child Family Day Care; D - Civic Use; D - Club Premises; D - Community Home; D - Consulting Rooms; A - Convenience Store; D - Dry Cleaning Premises; D - Educational Establishment; A - Exhibition Centre; D - Grouped Dwelling;	Nil

No.	Description of Land	Restricted Use	Conditions
		D - Health Centre; D - Health Studio; P - Home Business; P - Home Occupation; D - Home Store; A – Hospital; P - Hosted Short Term Rental Accommodation; D – Hotel; D – Laundromat; A - Liquor Store – Small; D - Lunch Bar; A - Massage Parlour; D - Medical Centre; D - Mobile Phone Tower and Associated Facilities; D - Multiple Dwelling; D - Nursing Home; D – Office; D - Private Recreation; A - Place of Worship; D - Public Amusement; A - Reception Centre; D - Residential Building; D - Restaurant/Café; A - Small Bar; D – Studio; A – Tavern; P - Telecommunications Infrastructure; D - Tourist and Visitor Accommodation;	

No.	Description of Land	Restricted Use	Conditions
		A - Unhosted Short Term Rental Accommodation; A - Veterinary Centre; D - Vet Consulting Rooms; D - Video Store;	
5	'Mixed Use' zoned land bound by Stoneham Street, Resolution Drive and Great Eastern Highway, Ascot	D - Aged or Dependent Persons Dwelling; D - Amusement Facility; D - Amusement Parlour; D - Ancillary Dwelling; D - Art Gallery; D - Betting Agency; D - Caretakers Dwelling; D - Car Park; D - Child Care Premises; D - Child Family Day Care; D - Civic Use; D - Club Premises; D - Community Home; D - Consulting Rooms; A - Convenience Store; D - Dry Cleaning Premises; D - Educational Establishment; A - Exhibition Centre; D - Grouped Dwelling; D - Health Centre; D - Health Studio; P - Home Business; P - Home Occupation; D - Home Store; A – Hospital;	Nil

No.	Description of Land	Restricted Use	Conditions
		P - Hosted Short Term Rental Accommodation; D – Hotel; D – Laundromat; A - Liquor Store – Small; D - Lunch Bar; A - Massage Parlour; D - Medical Centre; D - Mobile Phone Tower and Associated Facilities; D - Multiple Dwelling; D - Nursing Home; D – Office; D - Private Recreation; A - Place of Worship; D - Public Amusement; A - Reception Centre; D - Residential Building; D - Restaurant/Café; D – Showroom; A - Small Bar; D – Studio; A – Tavern; P - Telecommunications Infrastructure; D - Tourist and Visitor Accommodation; A - Unhosted Short Term Rental Accommodation; A - Veterinary Centre; D - Vet Consulting Rooms; D - Video Store;	

2. Deleting Additional Use 3 from Schedule 2 and inserting a note that the Additional Use has been deleted.

3. Amending the Scheme Map to apply a 'Mixed Use' zone, Restricted Use (R4) designation and R-AC3 density code to the portions of Lots 713, 237, 236 and 197 Grandstand Road located outside the existing constructed road, and a 'Local Road' reservation to the constructed portion of Grandstand Road.

4. Amending the Scheme Map to apply an R-AC0 density code and Restricted Use (R5) designation to the 'Mixed Use' zoned land bound by Stoneham Street, Resolution Drive and Great Eastern Highway.

Pursuant to Clause 35(2) of the *Planning and Development (Local Planning Schemes) Regulations 2015 (WA),* is of the view that Amendment No. 25 is a 'Standard' amendment for the following reasons:

a. The proposed amendment is consistent with the objectives of the 'Mixed Use' zone as it will provide for a mix of varied but compatible uses.

b. The proposed amendment is consistent with the City of Belmont Local Planning Strategy.

c. The amendment will have minimal impact on land in the Scheme area that is not the subject of the amendment.

Dated this 24th day of March 2026.

_____

City of Belmont Chief Executive Officer

Scheme Amendment Details

Item	Description	Details
1.	Local Authority	City of Belmont
2.	Description of Local Planning Scheme	Local Planning Scheme No. 15
3.	Type of Scheme	Local Zoning Scheme
4.	Scheme Amendment No.	Amendment No. 25
5.	Summary of Proposal	• Introduce two new Restricted Use areas within Schedule No. 3 and delete reference to there being no restricted uses within the Scheme Text. • Delete Additional Use 3 from Schedule 2 and insert a note that the Additional Use has been deleted. • Apply a 'Mixed Use' zone, Restricted Use (R4) designation and R-AC3 density code to the portions of Lots 713, 237, 236 and 197 Grandstand Road located outside the existing constructed road, and a 'Local Road' reservation to the constructed portion of Grandstand Road. • Apply an R-AC0 density code and Restricted Use (R5) designation to the 'Mixed Use' zoned land bound by Stoneham Street, Resolution Drive and Great Eastern Highway.
6.	Classification	Standard

Planning Report

Introduction

Amendment No. 25 to Local Planning Scheme No. 15 (LPS 15) proposes to:

1. Delete "There are no restricted uses which apply to the Scheme" from Clause 3.6 and Schedule No. 3 of the Scheme Text and introduce the following new provisions within Schedule No. 3 – Restricted Uses:

No.	Description of Land	Restricted Use	Conditions
4	'Mixed Use' zoned portions of Lots 713, 237, 236 and 197 Grandstand Road, Ascot	D - Aged or Dependent Persons Dwelling; D - Amusement Facility; D - Amusement Parlour; D - Ancillary Dwelling; D - Art Gallery; D - Betting Agency; D - Caretakers Dwelling; D - Car Park; D - Child Care Premises; D - Child Family Day Care; D - Civic Use; D - Club Premises; D - Community Home; D - Consulting Rooms; A - Convenience Store; D - Dry Cleaning Premises; D - Educational Establishment; A - Exhibition Centre; D - Grouped Dwelling; D - Health Centre; D - Health Studio; P - Home Business; P - Home Occupation; D - Home Store;	Nil

No.	Description of Land	Restricted Use	Conditions
		A – Hospital; P - Hosted Short Term Rental Accommodation; D – Hotel; D – Laundromat; A - Liquor Store – Small; D - Lunch Bar; A - Massage Parlour; D - Medical Centre; D - Mobile Phone Tower and Associated Facilities; D - Multiple Dwelling; D - Nursing Home; D – Office; D - Private Recreation; A - Place of Worship; D - Public Amusement; A - Reception Centre; D - Residential Building; D - Restaurant/Café; A - Small Bar; D – Studio; A – Tavern; P - Telecommunications Infrastructure; D - Tourist and Visitor Accommodation; A - Unhosted Short Term Rental Accommodation; A - Veterinary Centre; D - Vet Consulting Rooms; D - Video Store;	
5	'Mixed Use' zoned land bound by Stoneham Street, Resolution Drive	D - Aged or Dependent Persons Dwelling;	Nil

No.	Description of Land	Restricted Use	Conditions
	and Great Eastern Highway	D - Amusement Facility; D - Amusement Parlour; D - Ancillary Dwelling; D - Art Gallery; D - Betting Agency; D - Caretakers Dwelling; D - Car Park; D - Child Care Premises; D - Child Family Day Care; D - Civic Use; D - Club Premises; D - Community Home; D - Consulting Rooms; A - Convenience Store; D - Dry Cleaning Premises; D - Educational Establishment; A - Exhibition Centre; D - Grouped Dwelling; D - Health Centre; D - Health Studio; P - Home Business; P - Home Occupation; D - Home Store; A – Hospital; P - Hosted Short Term Rental Accommodation; D – Hotel; D – Laundromat; A - Liquor Store – Small; D - Lunch Bar; A - Massage Parlour;	

No.	Description of Land	Restricted Use	Conditions
		D - Medical Centre; D - Mobile Phone Tower and Associated Facilities; D - Multiple Dwelling; D - Nursing Home; D – Office; D - Private Recreation; A - Place of Worship; D - Public Amusement; A - Reception Centre; D - Residential Building; D - Restaurant/Café; D – Showroom; A - Small Bar; D – Studio; A – Tavern; P - Telecommunications Infrastructure; D - Tourist and Visitor Accommodation; A - Unhosted Short Term Rental Accommodation; A - Veterinary Centre; D - Vet Consulting Rooms; D - Video Store;	

2. Delete Additional Use 3 from Schedule 2 and insert a note that the Additional Use has been deleted.

3. Amend the Scheme Map to apply a 'Mixed Use' zone, Restricted Use (R4) designation and R-AC3 density code to the portions of Lots 713, 237, 236 and 197 Grandstand Road located outside the existing constructed road, and a 'Local Road' reservation to the constructed portion of Grandstand Road.

4. Amend the Scheme Map to apply an R-AC0 density code and Restricted Use (R5) designation to the 'Mixed Use' zoned land bound by Stoneham Street, Resolution Drive and Great Eastern Highway.

Background

Location

The Amendment relates to land bound by Stoneham Street, Resolution Drive and Great Eastern Highway and Lots 713, 237, 236 and 197 Grandstand Road as outlined red on Figure 1. These lots are subject to the draft Golden Gateway Precinct Structure Plan (draft Structure Plan). While the Belmont Trust land is located within the Structure Plan area, it is not subject to this amendment as no changes are proposed to the land.

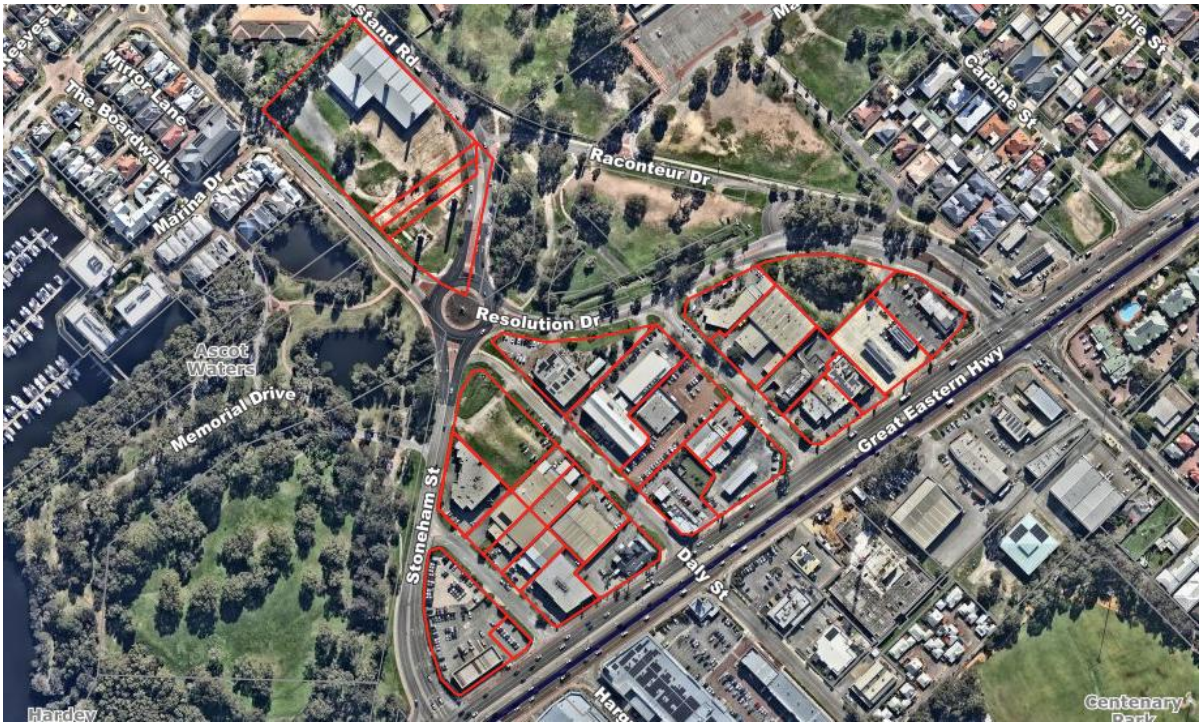


Figure 1: Location Plan – Subject land outlined in Red (Source: IntraMaps)

Proposed Amendment

At the 24 March 2026 Ordinary Council Meeting, Council initiated Amendment No. 25. Amendment No. 25 as initiated by Council proposed the following:

1. Deleting "There are no restricted uses which apply to the Scheme" from Clause 3.6 and Schedule No. 3 of the Scheme Text and introducing the following new provision within Schedule No. 3 – Restricted Uses:

No.	Description of Land	Restricted Use	Conditions
3	'Mixed Use' zoned land bound by Stoneham Street, Resolution Drive and Great Eastern Highway and the 'Mixed Use' zoned portions of Lots 713, 237, 236 and	- Aged or Dependent Persons Dwelling - Amusement Facility - Amusement Parlour	Showrooms may only be approved where they abut Great

No.	Description of Land	Restricted Use	Conditions
	197 Grandstand Road, Ascot.	- Ancillary Dwelling - Art Gallery - Betting Agency - Car Park - Child Care Premises - Child Family Day Care - Civic Use - Club Premises - Community Home - Consulting Rooms - Convenience Store - Dry Cleaning Premises - Educational Establishment - Exhibition Centre - Grouped Dwelling - Health Centre - Health Studio - Home Business - Home Occupation - Hospital - Hosted Short Term Rental Accommodation - Hotel - Laundromat - Liquor Store – Small - Lunch Bar - Massage Parlour - Medical Centre - Mobile Phone Tower and Associated Facilities - Multiple Dwelling - Nursing Home	Eastern Highway.

No.	Description of Land	Restricted Use	Conditions
		- Office - Pet Day Care - Private Recreation - Place of Worship - Public Amusement - Reception Centre - Residential Building - Restaurant/Café - Showroom - Small Bar - Studio - Tavern - Telecommunications Infrastructure - Tourist and Visitor Accommodation - Unhosted Short Term Rental Accommodation - Veterinary Centre - Vet Consulting Rooms - Video Store	

2. Deleting Additional Use 3 and renumbering Schedule 2 accordingly.

3. Amending the Scheme Map to apply a 'Mixed Use' zone, Restricted Use (R3) designation and R-AC3 density code to the portions of Lots 713, 237, 236 and 197 Grandstand Road located outside the existing constructed road, and a 'Local Road' reservation to the constructed portion of Grandstand Road.

4. Amending the Scheme Map to apply an R-AC0 density code and Restricted Use (R3) designation to the 'Mixed Use' zoned land bound by Stoneham Street, Resolution Drive and Great Eastern Highway.

Pursuant to Regulation 46A of the *Planning and Development (Local Planning Schemes) Regulations 2015,* Amendment No. 25 was referred to the WAPC for consent to advertise. The Minister for Planning and Lands (or as delegated) has since directed the City to modify the amendment pursuant to Section 83A(2)(b) of the *Planning and Development Act 2005*.

As a result, the amendment is no longer consistent with Council's resolution of 24 March 2026. Comments included within the Report section reflect Council's 24 March 2026 resolution.

The key changes from Council's resolution are detailed within the Restricted Use section of this report.

Planning Context

Statutory Planning Framework

Local Planning Scheme Amendments

Section 75 of the *Planning and Development Act 2005* provides for an amendment to be made to a local planning scheme. The procedures for amending a local planning scheme, including public consultation requirements are set out within Part 5 of the *Planning and Development (Local Planning Schemes) Regulations 2015* (The Regulations).

The Regulations specify three different types of scheme amendments being 'basic', 'standard', and 'complex'. Clause 35(2) of the Regulations requires a resolution of the local government which specifies the amendment type and the reasons for the classification.

When a local government resolves to amend a scheme, the proposed scheme amendment is required to be referred to the Department of Planning Lands and Heritage (DPLH) to obtain consent to advertise. Where an amendment is deemed to have an environmental impact, it is also required to be referred to the Environmental Protection Authority.

Following consent to advertise, the responsible authority shall advertise the amendment in accordance with the Regulations by:

- Displaying the amendment and associated public notice on the local government's website.
- Publishing the notice in a local newspaper and displaying this on the local government's public notice boards.
- Giving a copy of the notice to each public authority that the local government considers is likely to be affected by the amendment.

After the conclusion of the advertising period, Council is required to consider the submissions and pass a resolution to either support the amendment, with or without modification, or not support the amendment. After passing a resolution, the amendment is to be forwarded to the WAPC to review and provide a recommendation to the Minister for Planning.

Metropolitan Region Scheme

The subject land is zoned 'Urban' under the Metropolitan Region Scheme (MRS). The proposed Scheme Amendment is able to be accommodated under the current MRS zoning.

Local Planning Scheme No. 15

Land subject to Amendment No. 25 is currently zoned 'Mixed Use' and reserved 'Local Road' under LPS 15 as shown in Figure 2:

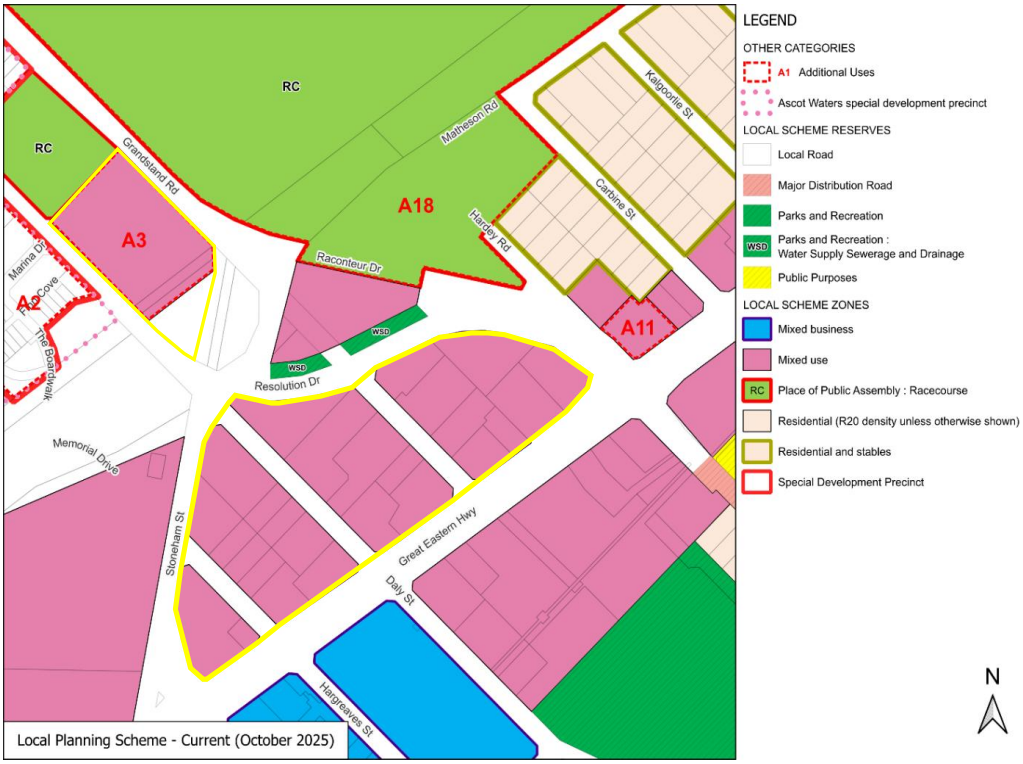


Figure 2: LPS 15 Zoning Map (Amendment area outlined yellow)

The 'Mixed Use' zone has the following objective:

> *"The Mixed Use Zone is intended to allow for the development of a mix of varied by compatible land uses such as housing, offices, showrooms, amusement centres, eating establishments and appropriate industrial activities which do not generate nuisances detrimental to the amenity of the district or to the health, welfare and safety of its residents. Buildings should be of a high standard of architectural design set in pleasant garden surrounds with limited vehicular access from properties to primary roads.*
>
> *To provide for a wide variety of active uses on street level which are compatible with residential and other non-active uses on upper levels."*

Table 1 (Zoning Table) of LPS 15 sets out the permissibility of uses using the symbols of 'P', 'D', 'A', and 'X'. The meaning of the symbols is listed below:

'P' means the use is permitted by the Scheme providing the use complies with the relevant development standards and the requirements of the Scheme;

'D' means that the use is not permitted unless the local government has exercised its discretion by granting Development Approval;

'A' means the use is not permitted unless the local government has exercised its discretion by granting Development Approval after giving special notice in accordance with the provisions contained in Clause 64 of the *Planning and Development (Local Planning Schemes) Regulations 2015* Schedule 2;

'X' means a use that is not permitted by the scheme.

Clause 3.5 addresses Additional Uses and outlines that, regardless of the use class designation in the zoning table, land uses for areas specified in Schedule No. 2 can receive approval, subject to the specific conditions being met. Lots 713, 237 and 236 Grandstand Road are currently subject to the Additional Use of 'Shop' under LPS 15.

Schedule No. 3 of LPS 15 and Clause 3.6 relate to Restricted Uses. Clause 3.6 sets out the purpose of Restricted Uses as follows:

> *"Despite anything contained in the Zoning Table, the land specified in Schedule 3 may only be used for the specific use or uses that are listed and subject to the conditions set out in Schedule 3 with respect to that land."*

There are currently no restricted uses under LPS 15.

Strategic Planning Framework

Perth and Peel @ 3.5 Million

The State's 'Perth and Peel @ 3.5 Million' impacts upon the statutory direction for the City.

The Perth and Peel region will need to accommodate significant population growth by 2050 with an additional 1.5 million people requiring approximately 800,000 new homes. The 'Perth and Peel @ 3.5 million' strategic planning framework requires 47% of this growth to be delivered through infill developments. It identifies that the City of Belmont population will increase from 37,360 to 60,260 people by 2050 and to accommodate that increase an additional 10,410 dwellings will be required.

Perth and Peel @ 3.5 Million promotes the concept of 'urban corridors' as a way of achieving integrated land use and transport outcomes. Great Eastern Highway is identified as an 'urban corridor' and abuts the draft Structure Plan area. The framework suggests that land around urban corridors is appropriate for increased residential densities and mixed land uses.

City of Belmont Local Planning Strategy

The City of Belmont Local Planning Strategy is the strategic planning document that broadly sets out the long-term planning direction for the City. The Strategy also informed the preparation of LPS 15. The key objectives of the Local Planning Strategy and its supporting sub-strategies as relevant to the Golden Gateway precinct are as follows:

- Enhance the north-west entrance to the City.
- Encourage landmark development.
- Produce a Structure Plan and Implementation Plan for the locality.
- Utilise the development process to rationalise and improve traffic access to commercial properties along Great Eastern Highway.
- Provide for higher density residential development along Great Eastern Highway, in addition to mixed use, landmark buildings that create an entry statement and a high standard of urban amenity.
- Acknowledge that Ascot Racecourse and the Swan River are 'strategic tourism sites' of State significance to benefit future tourism development.
- Recognise the importance of the river for transport, commerce, tourism and leisure as well as its conservation values.

Draft Golden Gateway Structure Plan

The draft Structure Plan has been prepared to guide the future subdivision, zoning and development of land in Ascot. At its Ordinary Council Meeting on 25 February 2025, Council resolved to recommend that the WAPC approve the draft Structure Plan and supporting technical appendices, subject to recommended modifications. A copy of the draft Structure Plan considered by Council is included as Figure 3.

Following WAPC consideration, the City has been directed to make modifications to the draft Structure Plan. Key modifications relate to:

- Kilns Site:
    - Removing reference to a local development plan and instead applying an R-AC3 density code providing for buildings up to six storeys.
    - Including a provision that provides for a potential two storey bonus where development demonstrates design excellence under State Planning Policy 7.0 – Design of the Built Environment and provides a measurable community benefit.
    - Replacing the 10% public open space requirement with a more flexible provision requiring public open space to be delivered on the Kilns site, with a connection to the proposed Daly Street open space area.
- Precinct Boundary:
    - Updating the precinct boundary to exclude Perth Racing's landholdings. This change has no impact, as those landholdings are already subject to a separate planning process.
- General Modifications
    - Reformatting the document into a precinct structure plan.
    - Including a provision that encourages amalgamation/rationalisation of lots to create potential for larger scale development and facilitate gradual transitioning of built form outcomes.
    - Including a provision that encourages road links through private property if they improve connectivity and remove direct access from Great Eastern Highway.
    - Updating precinct objectives so that they are more distinct from one another.
    - Updating a variety of development controls such as removing provisions relating to minimum podium heights and maximum street setbacks and ensuring that minimum primary, secondary, side and rear setback provisions are included. It should be noted that these are peripheral matters that do not change the substantive height and development outcomes envisaged by the drat Structure Plan supported by Council.

Key aspects of the draft Structure Plan, incorporating WAPC-required modifications relevant to this amendment, include:

- Rationalising the boundaries of the Kilns site by applying a 'Mixed Use' zone and 'Local Road' reservation as discussed in subsequent sections.
- Application of an R-AC3 density code to the Kilns site.
- Application of an R-AC0 density code to 'Mixed Use' zoned land bound by Resolution Drive, Stoneham Street and Great Eastern Highway.

- Applying land use controls to restrict uses to those consistent with the intent for the area.



Figure 3: Draft Structure Plan Map

Great Eastern Highway Urban Corridor Strategy

The Great Eastern Highway Urban Corridor Strategy was endorsed by Council at the 22 October 2024 Ordinary Council Meeting. The Strategy establishes a 'vision' for the Great Eastern Highway corridor and proposes a series of implementation strategies to deliver this. It identifies four precincts along Great Eastern Highway and provides guidance on their development. Precinct 2 includes the section of Great Eastern Highway between Belmont Avenue and Hardey Road, of which the northern side of the highway falls within the Golden Gateway precinct.

The Strategy identifies this area as an 'activity node', which is envisioned to be developed as a creative hub comprising a mixture of commercial uses, civic spaces, offices, professional and technical service uses. Cafes and restaurants are also envisaged to emerge as the local workforce grows and will also be supported by higher density residential development.

Report

Amendment No. 25 applies to the Ascot Kilns site and the land bound by Stoneham Street, Resolution Drive and Great Eastern Highway. It proposes to apply density codes, zones and reserves and land use controls consistent with the draft Structure Plan and modifications directed by the WAPC as further detailed below.

Zoning/Reservation

Kilns Site

The Ascot Kilns site is currently partially zoned 'Mixed Use' and partially reserved 'Local Road' under LPS 15. As portions of the 'Mixed Use' zone extend into the road reserve, this is proposed to be rectified. A 'Mixed Use' zone will be applied to the land currently located outside of the Grandstand Road, road reserve. A 'Local Road' reservation will be applied to the portions of the land located within the Grandstand Road, road reserve.

Land Bound by Stoneham Street, Resolution Drive and Great Eastern Highway

Land bound by Stoneham Street Resolution Drive and Great Eastern Highway is zoned 'Mixed Use' and reserved 'Local Road'. No zoning or reservation changes are proposed within this area.

While the draft Structure Plan shows part of Daly Street as 'Parks and Recreation', the land will remain reserved as 'Local Road' for now. Development in the area will be monitored, and the road closure and reserve change will be initiated by the City once an appropriate level of development has occurred, particularly along Daly Street, which creates a need for additional publicly accessible open space within the precinct.

Density Code

There is currently no density code applied to the subject land under LPS 15. Amendment No. 25 proposes to introduce density codes as outlined below.

Ascot Kilns

The draft Structure Plan considered by Council at its 25 February 2025 Ordinary Council Meeting did not assign building heights or a density code to the Kilns site, instead requiring further detailed planning through the preparation of a Local Development Plan (LDP). The WAPC has since directed the City to apply an R-AC3 density code to the site, remove the requirement for an LDP, and assign a building height limit of six storeys, with the potential for a two storey bonus subject to compliance with the additional building height criteria resolved by the WAPC. Consistent with this direction, Amendment No. 25 proposes to apply an R-AC3 density code to the Kilns site.

Land Bounded by Stoneham Street, Resolution Drive and Great Eastern Highway

The WAPC has not directed any modifications to the draft Structure Plan that affect heights in the area bound by Stoneham Street, Resolution Drive and Great Eastern Highway. Therefore, to provide for development in accordance with the draft Structure Plan, a density code of R-AC0 is proposed to be applied.

Land Use Controls

Additional Use

Lots 713, 237 and 236 Grandstand Road currently have an Additional Use of 'Shop' under LPS 15. Perth Racing has subsequently progressed its own Structure Plan. This plan identifies a future local centre as being located outside of the Golden Gateway precinct, on land owned by Perth Racing, that is subject to the Ascot Racecourse Precinct Structure Plan.

To ensure retail activity remains focused in the intended local centre and at an appropriate scale, the existing 'Shop' Additional Use is proposed to be removed from these lots.

Restricted Use

To restrict the establishment of undesirable land uses within the precinct, the Amendment initiated by Council proposed a Restricted Use area that would apply to all land zoned 'Mixed Use'. Restricted Uses specify only those land uses that may be approved meaning that certain uses that would ordinarily be capable of approval within the 'Mixed Use' zone would not be permitted unless specifically listed.

As resolved by Council on 24 March 2026, only the following uses were proposed to be capable of consideration within the precinct:

- Aged or Dependent Persons Dwelling
- Amusement Facility
- Amusement Parlour
- Ancillary Dwelling
- Art Gallery
- Betting Agency
- Car Park
- Child Care Premises
- Child Family Day Care
- Civic Use
- Club Premises
- Community Home
- Consulting Rooms
- Convenience Store
- Dry Cleaning Premises
- Educational Establishment
- Exhibition Centre
- Grouped Dwelling
- Health Centre
- Health Studio
- Home Business
- Home Occupation
- Hospital
- Hosted Short Term Rental Accommodation
- Hotel
- Laundromat
- Liquor Store – Small

- Lunch Bar
- Massage Parlour
- Medical Centre
- Mobile Phone Tower and Associated Facilities
- Multiple Dwelling
- Nursing Home
- Office
- Pet Day Care
- Private Recreation
- Place of Worship
- Public Amusement
- Reception Centre
- Residential Building
- Restaurant/Café
- Showroom
- Small Bar
- Studio
- Tavern
- Telecommunications Infrastructure
- Tourist and Visitor Accommodation
- Unhosted Short Term Rental Accommodation
- Veterinary Centre
- Vet Consulting Rooms
- Video Store.

The above uses are consistent with those previously considered by Council through the draft Structure Plan and were not identified by the WAPC as requiring modification as part of its review of that document.

While not subject to the WAPC's requested modification, it was noted that the draft Structure Plan provided for 'Showroom' on all 'Mixed Use' zoned land. Following further consideration of the desired future character and amenity of the precinct, Council resolved that 'Showroom' should only be capable of consideration where it directly abuts Great Eastern Highway. This was intended to ensure such uses were limited to locations with major road frontage and to maintain the intended mixed-use and residential focus of the precinct.

Subsequent to Council's resolution, the Minister for Planning and Lands (or as delegated) has directed the City modify the Amendment. The key changes from Council's 24 March 2026 resolution are:

- The single restricted use area has been separated into two restricted use areas. The first (R4) comprises the Ascot Kilns site, while the second (R5) comprises the area bound by Great Eastern Highway, Resolution Drive and Stoneham Street.

- 'Caretaker's Dwelling' and 'Home Store' have been added to both restricted use areas, while 'Pet Day Care' has been removed from both restricted use areas.

- 'Showroom' is proposed to apply throughout the entire R5 area, with the condition limiting the use to sites abutting Great Eastern Highway removed.

- Land use permissibility symbols are proposed to apply to both restricted use areas, consistent with Table 1 of LPS 15.

Scheme Amendment Classification

The Regulations specify three different types of scheme amendments, being 'basic', 'standard', and 'complex'.

A standard amendment is identified by the Regulations as meaning:

a) An amendment relating to a zone or reserve that is consistent with the objectives identified in the scheme for that zone or reserve;

b) An amendment that is consistent with a local planning strategy for the scheme that has been endorsed by the Commission;

c) An amendment to the scheme so that it is consistent with a region planning scheme that applies to the scheme area, other than an amendment that is a basic amendment;

d) An amendment to the scheme to –
   i. Include a provision in the scheme that a specified planning code is to be read as part of the scheme; or
   ii. Provide for the modification of a planning code that is to be read as part of the scheme;

e) An amendment to the scheme map that is consistent with a structure plan or local development plan that has been approved under the scheme for the land to which the amendment relates if the scheme does not currently include zones of all types that are outlined in the plan;

f) An amendment that would have minimal impact on land in the scheme area that is not the subject of the amendment;

g) An amendment that does not result in any significant environmental, social, economic or governance impacts on land in the scheme area;

h) Any other amendment that is not a complex or basic amendment.

The proposed amendment is considered to be a 'Standard' amendment for the following reasons:

- The proposed amendment is consistent with the objective of the 'Mixed Use' zone as it will provide for a mix of varied but compatible uses.

- The proposed amendment is consistent with the City of Belmont Local Planning Strategy.

- The amendment will have minimal impact on land in the Scheme area that is not the subject of the amendment.

Conclusion

The Amendment initiated by Council at the 24 March 2026 Ordinary Council Meeting proposed updates to LPS 15 to align it with Council's resolution on the draft Structure Plan. Consistent with the direction from the Minister (or as delegated) Amendment No. 25 has been updated.

Planning and Development Act 2005

City of Belmont
Local Planning Scheme No. 15

Scheme Amendment No. 25

The local government as directed by the Minister for Planning and Lands (or as delegated) pursuant to Section 83A(2)(b) of the Planning and Development Act 2005 amend the above Local Planning Scheme by:

1. Deleting "There are no restricted uses which apply to the Scheme" from Clause 3.6 and Schedule No. 3 of the Scheme Text and introducing the following new provisions within Schedule No. 3 – Restricted Uses:

No.	Description of Land	Restricted Use	Conditions
4	'Mixed Use' zoned portions of Lots 713, 237, 236 and 197 Grandstand Road, Ascot	D - Aged or Dependent Persons Dwelling; D - Amusement Facility; D - Amusement Parlour; D - Ancillary Dwelling; D - Art Gallery; D - Betting Agency; D - Caretakers Dwelling; D - Car Park; D - Child Care Premises; D - Child Family Day Care; D - Civic Use; D - Club Premises; D - Community Home; D - Consulting Rooms; A - Convenience Store; D - Dry Cleaning Premises; D - Educational Establishment; A - Exhibition Centre; D - Grouped Dwelling;	Nil

No.	Description of Land	Restricted Use	Conditions
		D - Health Centre; D - Health Studio; P - Home Business; P - Home Occupation; D - Home Store; A – Hospital; P - Hosted Short Term Rental Accommodation; D – Hotel; D – Laundromat; A - Liquor Store – Small; D - Lunch Bar; A - Massage Parlour; D - Medical Centre; D - Mobile Phone Tower and Associated Facilities; D - Multiple Dwelling; D - Nursing Home; D – Office; D - Private Recreation; A - Place of Worship; D - Public Amusement; A - Reception Centre; D - Residential Building; D - Restaurant/Café; A - Small Bar; D – Studio; A – Tavern; P - Telecommunications Infrastructure; D - Tourist and Visitor Accommodation;	

No.	Description of Land	Restricted Use	Conditions
		A - Unhosted Short Term Rental Accommodation; A - Veterinary Centre; D - Vet Consulting Rooms; D - Video Store;	
5	'Mixed Use' zoned land bound by Stoneham Street, Resolution Drive and Great Eastern Highway, Ascot	D - Aged or Dependent Persons Dwelling; D - Amusement Facility; D - Amusement Parlour; D - Ancillary Dwelling; D - Art Gallery; D - Betting Agency; D - Caretakers Dwelling; D - Car Park; D - Child Care Premises; D - Child Family Day Care; D - Civic Use; D - Club Premises; D - Community Home; D - Consulting Rooms; A - Convenience Store; D - Dry Cleaning Premises; D - Educational Establishment; A - Exhibition Centre; D - Grouped Dwelling; D - Health Centre; D - Health Studio; P - Home Business; P - Home Occupation; D - Home Store; A – Hospital;	Nil

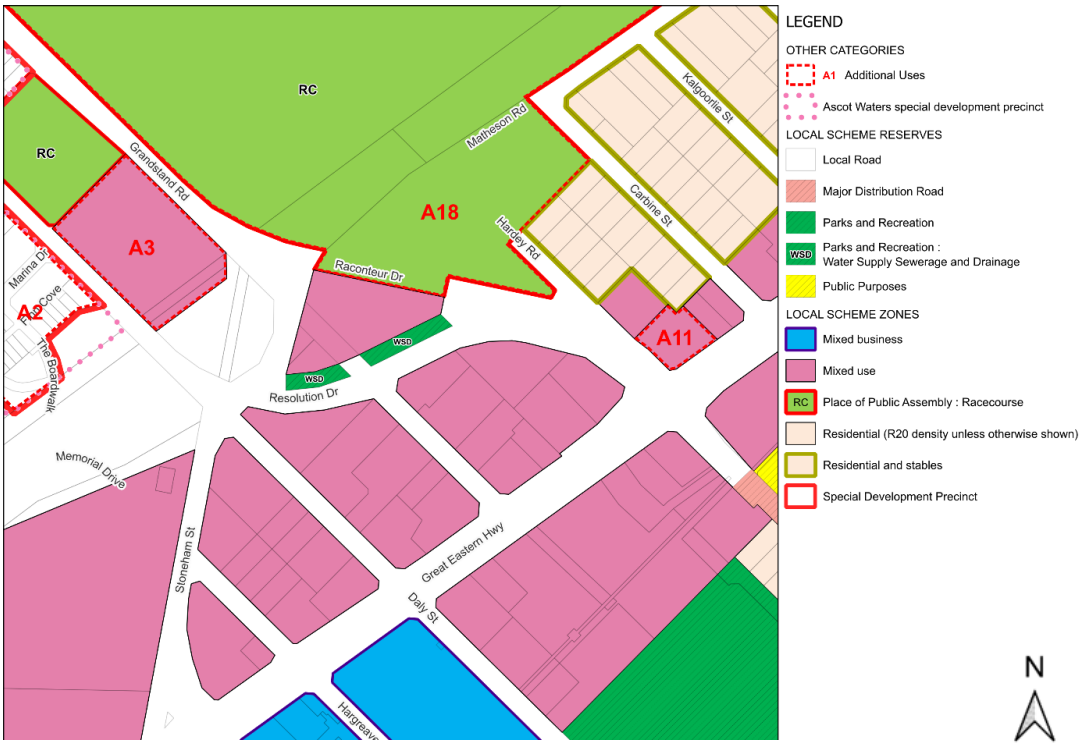
No.	Description of Land	Restricted Use	Conditions
		P - Hosted Short Term Rental Accommodation; D – Hotel; D – Laundromat; A - Liquor Store – Small; D - Lunch Bar; A - Massage Parlour; D - Medical Centre; D - Mobile Phone Tower and Associated Facilities; D - Multiple Dwelling; D - Nursing Home; D – Office; D - Private Recreation; A - Place of Worship; D - Public Amusement; A - Reception Centre; D - Residential Building; D - Restaurant/Café; D – Showroom; A - Small Bar; D – Studio; A – Tavern; P - Telecommunications Infrastructure; D - Tourist and Visitor Accommodation; A - Unhosted Short Term Rental Accommodation; A - Veterinary Centre; D - Vet Consulting Rooms; D - Video Store;	

2. Deleting Additional Use 3 from Schedule 2 and inserting a note that the Additional Use has been deleted.

3. Amending the Scheme Map to apply a 'Mixed Use' zone, Restricted Use (R4) designation and R-AC3 density code to the portions of Lots 713, 237, 236 and 197 Grandstand Road located outside the existing constructed road, and a 'Local Road' reservation to the constructed portion of Grandstand Road.

4. Amending the Scheme Map to apply an R-AC0 density code and Restricted Use (R5) designation to the 'Mixed Use' zoned land bound by Stoneham Street, Resolution Drive and Great Eastern Highway.

EXISTING SCHEME MAP



AMENDMENT MAP



Council adoption for advertising

Adopted for advertising by resolution of the Council of the City of Belmont at the Ordinary Meeting of the Council held on this 24th day of March 2026.

_____

Mayor

_____

Chief Executive Officer

Council recommended/submitted for approval

Supported for submission to the Minister for Planning for approval by resolution of the City of Belmont at the Ordinary Meeting of the Council held on this day of

_____

Mayor

_____

Chief Executive Officer

WAPC recommended/submitted for approval

_____

Delegated under S.16 of the
Planning and Development Act 2005

_____

Date

Approval granted

_____

Minister for Planning
S.87 of the *Planning and Development Act 2005*

_____

Date

OFFICIAL - Sensitive

SCHEDULE OF MODIFICATIONS

PLANNING AND DEVELOPMENT ACT 2005

CITY OF BELMONT

LOCAL PLANNING SCHEME NO. 15 – AMENDMENT NO. 25

1. In proposal 1:
   a. Replace the single proposed restricted use with two separate new restricted uses. The first restricted use is to comprise the 'Portions of Lots 713, 237, 236 and 197 (80) Grandstand Road, Ascott, as depicted on the Scheme Map'. The second restricted use is to comprise the area 'bound by Great Eastern Highway, Resolution Drive and Stoneham Street, Ascott, as depicted on the Scheme Map'.
   b. Caretakers Dwelling and Home Store are to be added to both Restricted Uses. Pet Day Care is to be removed from both Restricted Uses.
   c. Showroom is not to be included in the Restricted Use for the 'Portions of Lots 713, 237,236 and 197 (80) Grandstand Road.
   d. Provide each of the land uses with a permissibility symbol that aligns with the permissibility in the Zoning Table.
   e. Replace the condition with 'Nil.'

2. In proposal 2 replace "and renumbering Schedule 2 accordingly" with "from Schedule 2 and insert a note that the Additional Use has been deleted".

3. In proposals 3 and 4 replace "(R3)" with "(R4)" and "(R5)" as appropriate.

4. Modify the Amendment Map accordingly as above in relation to the Restricted Use label.

5. Alter the Amendment Map (not the depiction of the existing scheme map) to remove the zoning and labels of any features that are not proposed to be amended

SCHEDULE OF SUBMISSIONS

No.	Name and Address	Summary of Submission	Officer Comment
1.	Public Submitter	Have owned their home for 15 years and are aware of their surroundings and facilities. States that Great Eastern Highway is a barrier to people wanting to cross it. Notes that the Golden Gateway precinct is intended to accommodate 4,082 people in keeping with the City's predicted population increase from 37,360 to 60,260 people by 2050. States that they live on the opposite side of Great Eastern Highway within a walking distance of the precinct. Notes that there has been recent development including the Bel-Air apartments and commercial land uses such as Officeworks, The Good Guys, Spotlight, Pet Barn, Baby Bunting and more. States that thousands of people are being attracted to the areas on the eastern side of Great Eastern Highway every day but there is no proposal for a pedestrian overpass across Great Eastern Highway to meet the growing need for access to and from the precinct. States this means: • The elderly and children (Belmont Primary School is opposite the precinct) will be at	Noted Refer to Movement section of the report. Noted Noted Refer to Movement section of the report.

		serious risk of injury in trying to cross the highway, where traffic signals only allow for half a crossing at a time. • The 4,082 residents of the precinct will have to run the gauntlet of heavy traffic to get access to buses and trains into the City (many of the new residents are likely to have City jobs). • If Perth Racing's proposal for a shopping centre opposite the Kilns comes to fruition, residents east of Great Eastern Highway will be denied pedestrian access. States that residents east of Great Eastern Highway find themselves in "no-man's land" when it comes to shopping for groceries and finding a café or restaurant. Notes that Belmont Forum is 3.2km away or an impractical 45 minute walk (one way). States that they look forward to seeing a modern café in the new precinct if they can get across the highway.	Noted. Refer to Movement section of the report. Noted
2	Public Submitter	Requests that consideration be given to adding a customer service centre or library branch in the locality to complement the school.	While the submitter's request is not directly relevant to Amendment No. 25, it should be noted that Civic Use is a use that could be considered within the precinct.
3	Public Submitter	States that more infill development and apartments is needed near the CBD and that parks and green spaces should be maintained. Notes the importance of designing buildings aesthetically not concrete boxes.	Noted. The draft PSP will guide future development and open space outcomes.

4	Public Submitter	Does not support 6-8 storey development on the Ascot Kilns site. Considers this scale of development is not compatible with the existing character of Ascot Waters and that it would block the visibility of the heritage site which would be detrimental to the future character of the area. Opposes loosening open space requirements because the needs of the future community need to take priority and because there is no benefit to the community in watering down the provisions that force developers toward good outcomes for the community. States that the Kilns site is unique and that the City of Belmont should stand up an ensure their vision for Golden Gateway is met to a gold standard not a dull bronze.	Refer to Heritage section of the report. Additionally, it should be noted that the City has been directed to modify the PSP and progress a corresponding scheme amendment despite previous resolutions of Council. These resolutions included: • A February 2025 resolution on the draft Golden Gateway Structure Plan that recommended a requirement for 10% public open space on the Kilns site and the preparation of a site specific Local Development Plan. • A March 2020 resolution to write to the state requesting the Kilns be restored and the site designated for tourist/recreational purposes. • A 2017 resolution on the draft Ascot Kilns Local Development Plan for a maximum building height of five storeys. Amendment No. 25 is required to be progressed consistent with the WAPC's directed modifications to the PSP. As these modifications and the progression of a scheme amendment have been directed, any changes that depart from the WAPC-modified

			Structure Plan would result in an inconsistency between the two planning instruments.
5	Public Submitter	Would like to see the Ascot Kilns area free from apartments and housing development. States that the area has historic significance and so it would be disappointing to see it overshadowed by development. States that we owe it to our forebearers to preserve heritage and that housing development should not come at any price. Requests that the area is preserved for future generations and that it be an informative and welcoming space for all.	Refer to Heritage section of the report. Additionally, it should be noted that the City has been directed to modify the PSP and progress a corresponding scheme amendment despite previous resolutions of Council. These resolutions included: • A February 2025 resolution on the draft Golden Gateway Structure Plan that recommended a requirement for 10% public open space on the Kilns site and the preparation of a site specific Local Development Plan. • A March 2020 resolution to write to the state requesting the Kilns be restored and the site designated for tourist/recreational purposes. • A 2017 resolution on the draft Ascot Kilns Local Development Plan for a maximum building height of five storeys. Amendment No. 25 is required to be progressed consistent with the WAPC's directed modifications to the PSP. As these modifications and the

			progression of a scheme amendment have been directed, any changes that depart from the WAPC-modified Structure Plan would result in an inconsistency between the two planning instruments.
6	Public Submitter	Agrees with the amendment and hopes that some progress will be made in developing golden gateway. States that more residents and commercial buildings to support the growing community will be amazing.	Noted
7	Public Submitter	States that the area is already busy with continuous traffic. Requests that something be done about it. Considers that there is a need for a park, picnic area, shopping facility and a café. States that security is needed to make sure the community is safe because there are more elderly residents in the area.	Refer to Movement section of the report. The draft Structure Plan will facilitate the range of land uses mentioned by the submitter. While this comment is not relevant to Amendment No. 25, the submitter is welcome to contact the City with specific security concerns. Alternatively, criminal activity can be reported to WA Police.
8	Public Submitter	Is concerned that apartments will be built on the Kilns site. States that the Kilns site was supposed to be for public space and that it should stay that way.	Refer to Kilns section of the report. Additionally, it should be noted that the City has been directed to modify the PSP and progress a corresponding scheme amendment despite previous resolutions of Council. These resolutions included:

			• A February 2025 resolution on the draft Golden Gateway Structure Plan that recommended a requirement for 10% public open space on the Kilns site and the preparation of a site specific Local Development Plan. • A March 2020 resolution to write to the state requesting the Kilns be restored and the site designated for tourist/recreational purposes. • A 2017 resolution on the draft Ascot Kilns Local Development Plan for a maximum building height of five storeys. It is important to note that the land is currently zoned 'Mixed Use' and can accommodate development contemplated within that zone. Amendment No. 25 is required to be progressed consistent with the WAPC's directed modifications to the PSP. As these modifications and the progression of a scheme amendment have been directed, any changes that depart from the WAPC-modified Structure Plan would result in an

			inconsistency between the two planning instruments.
9	Public Submitter	Is opposed to any high rise residential development on the Kilns site. States that there will be overload of population in the area due to high rise development and other residential infill on Great Eastern Highway. Advocates for the Kilns site to be retained for recreational and historical use rather than residential. Thanks the City for asking for feedback.	Refer to Kilns section of the report. Additionally, it should be noted that the City has been directed to modify the PSP and progress a corresponding scheme amendment despite previous resolutions of Council. These resolutions included: • A February 2025 resolution on the draft Golden Gateway Structure Plan that recommended a requirement for 10% public open space on the Kilns site and the preparation of a site specific Local Development Plan. • A March 2020 resolution to write to the state requesting the Kilns be restored and the site designated for tourist/recreational purposes. • A 2017 resolution on the draft Ascot Kilns Local Development Plan for a maximum building height of five storeys. Amendment No. 25 is required to be progressed consistent with the WAPC's directed modifications to the PSP. As these modifications and the

			progression of a scheme amendment have been directed, any changes that depart from the WAPC-modified Structure Plan would result in an inconsistency between the two planning instruments.
10	Public Submitter	Appreciated the summary provided in the letter dated 13 July 2026 and trusts that it does not omit any significant areas of concern for current and future residents who may not have the technical expertise to interpret the 804 pages. With reference to the Kilns site, states that applying an R-AC3 density code for up to 6 storeys in height with an additional 2 storey bonus is unsustainable. Questions what exactly the definition of providing a measurable community benefit is. Also questions how much public open space will be provided in total.	Noted. The letter accurately details the context of Amendment No. 25. As detailed in responses to previous submitter comments, Amendment No. 25 is required to be progressed consistent with the WAPC's directed modifications to the PSP. As these modifications and the progression of a scheme amendment have been directed, any changes that depart from the WAPC-modified Structure Plan would result in an inconsistency between the two planning instruments. Regarding community benefit and the amount of public open space to be provided on the Kilns site, these matters are currently being considered by DPLH as part of finalising the modified Structure Plan

		Considers that a provision for rationalisation of lots for larger scale development which encourages links through private property if connectivity is improved, and remove direct access to Great Eastern Highway is unacceptable. Questions if this implies that landowners will potentially be forced into selling with compensation from the State.	While the submitter's comment is not directly relevant to Amendment No. 25, it should be noted that the City has no discretion to change aspects of the WAPC's requested modifications to the Structure Plan. Landowners will not be required to sell land to the state to establish links. The provision which is to be included within the structure plan has the intent of encouraging new connections.
		Questions what removing specific sustainability provisions in relation to building design actually means.	While the submitter's comment is not directly relevant to Amendment No. 25, the WAPC directed that specific sustainability provisions within the Structure Plan be removed and replaced with provisions that encourage sustainable development outcomes.
		Notes that a number of the supporting documents are outdated and questions if these should be updated.	The City is in the process of updating the structure plan and where required, its supporting reports.
		States that they acknowledge that balancing the interests of all parties who have a vested interest (like increased rates revenue, commercial interests, or property developer profits) is difficult, however the impact of these decisions is	Noted

		paramount for the residents who have to live with the consequences particularly in relation to: • Safe traffic ingress and egress for the neighbourhood • Sufficient infrastructure like public transport and utilities that can withstand greater density (water, gas, electricity) to support existing/future residents. Has concerns about traffic congestion. States that Grandstand Road is a major arterial route connecting Great Eastern Highway to Bayswater and that the two roundabouts are already struggling with residents trying to ingress/egress the three routes available. Recalls that when there were traffic lights installed at the Resolution Drive/Grandstand intersection, that this had a knock on effect with traffic backing up to Great Eastern Highway in two directions. Asks that the scheme amendment be mindful of a mechanism that identifies who is responsible and pays to resolve any future issues relating to waste, environment, traffic management, maintenance, sub standard construction that may arise in the Golden Gateway precinct. Says that the multi million dollar restoration of the kilns and stacks is appreciated however there are signs that they are starting to shift with seismic	Refer to Movement section of the report. A servicing report has been prepared in support of the structure plan. All required services can be made available to existing and future residents. Refer to Movement section of the report. These matters are not relevant to Amendment No. 25. They will be further considered at development application stage. While this comment is not relevant to Amendment No. 25, DPLH as the

		movement. Questions who maintains their integrity or the integrity of development across the three projects. Thanks the City for providing the opportunity for feedback. States that its not a case of being a nimby but a limby. Invites all decision makers to 'live in my backyard'. Considers that maintenance within Ascot Waters has already tested the limits of higher densification and dramatically affected the amenity of the area.	landowner is responsible for the ongoing maintenance of the Kilns. Noted Noted
11	Public Submitter	Does not support the Amendment and considers that it does not strike an appropriate balance between preserving the heritage of the Ascot Kilns with the need for affordable housing.	While the submitters specific concerns are addressed below, it should be noted that Amendment No. 25 itself does not approve any development. Instead, it assigns a density code and land use permissibility controls consistent with directions from the state government. The Ascot Kilns are included on the State Register of Heritage Places and remain subject to the applicable statutory heritage protections. Amendment No. 25 does not alter this status or the heritage approval requirements applying to the site, nor does it approve any development or construction works.

			The WAPC has also directed that specific objectives be included in the Structure Plan to ensure the heritage values of the site are retained, including the protection of significant views and vistas and consideration of the landmark values of the Ascot Kilns. Any future development affecting the State Registered place will be subject to the applicable planning and heritage approval processes, including referral to the Heritage Council. Matters relating to the Kilns and associated structures, archaeology, tunnels, views and vistas, structural monitoring and potential construction impacts can therefore be considered through those statutory processes. It is also noted that the site is already zoned 'Mixed Use' and capable of development under the existing planning framework, which does not include specific building height controls. Amendment No. 25 introduces density coding and more specific development controls consistent with the WAPC-modified Structure Plan.

		Suggests that instead of eliminating the requirement for a mandated amount of public open space on the site, zoning should be revised to increase public open space. States that this would enable the precinct to be activated for community use in a manner more in keeping with the site's heritage value. Considers that allowing buildings as high as 6 and 8 storeys is not in keeping with the site's heritage value. States that according to Google AI, a six to eight storey building is roughly 18 to 28 metres in height and that for reference the chimney stacks are approximately 25 metres in height. Is concerns that views of the chimney stacks and kilns that are currently enjoyed will become mostly obscured except from Grandstand Road.	The City has been directed by the WAPC to remove the previous requirement for 10% public open space on the Kilns site and to progress a corresponding scheme amendment. Amendment No. 25 is therefore required to be progressed consistent with the WAPC's directed modifications to the PSP. As a result, there is no opportunity through this Amendment to reinstate the 10% public open space requirement in the structure plan or identify specific portions of the Kilns site as public open space, as this would be inconsistent with the modified Structure Plan. The provision and location of any future public open space on the site can instead be considered through the future development process. Refer to Heritage section of the report.

		Attended a lecture on the 21st of March 2025 On 21 March 2025, by Hocking Heritage and Architecture. This lecture was hosted by the City of Belmont at the Faulkner Library. Mentions that at the talk they learned that the conservation effort included conserving the tunnels that connect the kilns to the chimney stacks. This included excavating down to the tunnels and filling them with blue metal. States that any rezoning should require public open space with an appropriate setback from these tunnels. States that the State Government paid considerable money for the conservation project that included the conservation of the tunnels, so there is both a financial and moral imperative to ensure that they are preserved. Considers it important to determine if these tunnels are included as part of the site's heritage listing before proceeding with rezoning plans. States that there should be a reasonable amount of public open space with appropriate setbacks around the chimney stacks. States that interior cables were added to reinforce the chimney stacks, and monitors were installed to measure any movement. Requests that construction stop on the site should monitors detect movement of the chimney stacks until such a time as engineers can determine the	

		impact of proceeding. Also states that any building done on the site should be required to post a substantial bond for remediation of historical structures should they become damaged during construction. Notes that at the public lecture, they were told that the kilns site has an Archaeological Management Plan and that it calls for public "vistas" that must be protected amongst other factors for the management and preservation of the site. On the 22 May 2025, wrote to Cassie Rowe MLA requesting a copy of the Archaeological Management Plan. States that Ms Rowe's office advised that a copy could not be provided because it contains copyrighted material. Considers it appropriate for Council to review the Management Plan before any rezoning decision is made. Considers it preferable for all vacant land surrounding the Kilns to be declared public open space given the heritage nature of the Kilns and difficulties with building on the site. Urges the City of Belmont not to endorse Amendment No. 25 in its current form until such time as it has reviewed the Archaeological Management Plan.	

12	Public Submitter	Is very disappointed to hear that buildings on the Kilns site will be as tall as the chimney stacks themselves.	Refer to Heritage section of the report. Additionally, it should be noted that the City has been directed to modify the PSP and progress a corresponding scheme amendment despite previous resolutions of Council. These resolutions included: • A February 2025 resolution on the draft Golden Gateway Structure Plan that recommended a requirement for 10% public open space on the Kilns site and the preparation of a site specific Local Development Plan. • A March 2020 resolution to write to the state requesting the Kilns be restored and the site designated for tourist/recreational purposes. • A 2017 resolution on the draft Ascot Kilns Local Development Plan for a maximum building height of five storeys. Amendment No. 25 is required to be progressed consistent with the WAPC's directed modifications to the PSP. As these modifications and the progression of a scheme amendment have been directed, any changes that depart from the WAPC-modified

			Structure Plan would result in an inconsistency between the two planning instruments.
		States that the kilns and the chimneys are a special reminder of days gone by and should be preserved.	The Kilns and Chimney stacks are not proposed to be removed by Amendment No. 25 or the draft Structure Plan. They are state heritage listed and so will be required to be retained as part of future development proposals.
		States that they can't see why development can't work around the heritage structures. Notes that this has been done in other capital cities as well as in Perth itself. Considers that the old and the new together could look stunning.	Officers agree with the submitter. Development is able to occur while at the same time retaining the heritage values of the site.
13	Public Submitter	States that it would be disappointing to accept and approve the amendment as drafted in view of the significance of the Kilns and associated infrastructure.	The submitters specific concerns are addressed below.
		Considers it important that the kilns and associated infrastructure are highlights of the precinct and are provided with their own sense of space.	Noted. This will be further considered at development application stage.
		States that the construction of buildings of the height that appears arbitrarily imposed by the State Planning Commission would obscure and diminish the experience that members of the public may be able to gain from the restoration	Refer to Heritage section of the report. Additionally, it should be noted that the City has been directed to modify the PSP and progress a corresponding scheme amendment

		works. Is disappointed to read that there will be less green space allocated and states that the amount of green space should be increased.	despite previous resolutions of Council. These resolutions included: • A February 2025 resolution on the draft Golden Gateway Structure Plan that recommended a requirement for 10% public open space on the Kilns site and the preparation of a site specific Local Development Plan. • A March 2020 resolution to write to the state requesting the Kilns be restored and the site designated for tourist/recreational purposes. • A 2017 resolution on the draft Ascot Kilns Local Development Plan for a maximum building height of five storeys. Amendment No. 25 is required to be progressed consistent with the WAPC's directed modifications to the PSP. As these modifications and the progression of a scheme amendment have been directed, any changes that depart from the WAPC-modified Structure Plan would result in an inconsistency between the two planning instruments.
14	Public Submitter	Enjoys the view of the Kilns each day.	Noted

		Notes that there are already 2 high rise residential buildings on Marina Drive. Does not wish for another one to be built on the Kilns site as this will obscure the view and possibly damage the structures which are in need of restoration.	Refer to Heritage Significance and Conservation section of the report. Additionally, it should be noted that the City has been directed to modify the PSP and progress a corresponding scheme amendment despite previous resolutions of Council. These resolutions included: • A February 2025 resolution on the draft Golden Gateway Structure Plan that recommended a requirement for 10% public open space on the Kilns site and the preparation of a site specific Local Development Plan. • A March 2020 resolution to write to the state requesting the Kilns be restored and the site designated for tourist/recreational purposes. • A 2017 resolution on the draft Ascot Kilns Local Development Plan for a maximum building height of five storeys. Amendment No. 25 is required to be progressed consistent with the WAPC's directed modifications to the PSP. As these modifications and the progression of a scheme amendment have been directed, any changes

		Also states that it will create too much traffic for the roads to handle which are already busy on race days. States that part of the charm of Ascot is the open spaces that have not been developed and that while Ascot could use a café and possibly a deli or corner store it does not need more high rise.	that depart from the WAPC-modified Structure Plan would result in an inconsistency between the two planning instruments. Refer to Movement section of the report. Refer to Heritage Significance and Conservation section of the report.
15	Public Submitter	Notes that the original concept plans for the Kilns included a proposal for an integrated community space including a tavern/restaurant around the preserved kilns and chimneys. Considers that the tin shed is an eyesore, and that the community has no access or incentive to visit and experience the history of the Kilns site and its relevance to the history of Belmont. Mentions that the opportunity now exists to once again use funds for a sympathetic residential development on the site. Therefore, states that the amendment is to be supported and developers encouraged to propose a solution that meets residents wishes and enhances the heritage value of the site. States that doing noting is not an option and so development should be encouraged.	Noted Noted. Specifics of future development proposals will be considered at development application stage.

		Considers that the bonus height provisions may be contentious and should only be available after proof of commercial need and demonstration of a truly inspiring design is provided.	While this comment is not directly relevant to Amendment No. 25, the WAPC has directed that bonus heights be available where: a) A development is demonstrated to achieve the principles of good design as set out in State Planning Policy 7 – Design of the Built Environment, and demonstrably exceed at least one principle of most relevance to the site's context on the advice of the City of Belmont Design Review Panel; and/ or State Design Review Panel; b) A community benefit contribution is provided as part of a development. In relation to (b) a community benefit shall be agreed by the responsible authority and may include (but are not limited to) the following: • Provision of 10% public open space and/or publicly accessible private open space; or • Improve internal connectivity through

			the provision of additional roads and/or public accessways that connect to existing roads. Council has no discretion to vary the above.
		Believes that the general modifications are all completely sensible and must be actively encouraged by using the allowed built form amendments and height bonuses.	Noted
		States that ideally the three roads onto Great Eastern should be incorporated and the lots amalgamated with new internal access system provided off Grandstand Road/Resolution Drive.	While this comment is not directly relevant to Amendment No. 25, it should be noted that a Movement and Access Strategy was prepared in support of the Structure Plan. The Strategy concludes that the proposed road network will operate at an acceptable level of service. Retaining the connections to Great Eastern Highway is also consistent with Main Roads' vehicle access plan for this section of the highway.
		Considers that providing off street parking within the precinct and increased on-site parking, over and above the requirements for residential buildings is essential to avoid open space carparks being take up by residents.	This comment is not relevant to Amendment No. 25. Appropriate parking standards will be included within the Structure Plan.

		States that bridges and underpasses to the existing commercial development on the eastern side of Great Eastern Highway should be considered in an amended plan.	Refer to Movement section of the report.
16	Public Submitter	Opposes the amendment because it will decrease the visibility of the Kilns. States that they are a key feature and crowding them out with high rise buildings will diminish the significant feature of an area crammed with too much commercial land. States that there was meant to be a café in the Marina area and that the attraction in buying in the area is what makes it liveable. States that to now change the plan and overcrowd it physically and visually does not put Belmont or Ascot first and instead puts the interests of developers ahead of the community.	Refer to Heritage Significance and Conservation section of the report. The City has been directed to update the Structure Plan and progress a corresponding local planning scheme amendment. Notwithstanding, future development will be required to have regard to the development requirements and objectives of the Structure Plan. The intent remains for the precinct to develop as a high-amenity, mixed-use area that provides a range of complementary uses and amenities that contribute to the liveability and attractiveness of the precinct and benefit the surrounding locality.
17	Public Submitter	Notes that the refurbishment of the Ascot Kilns cost about $10m. Considers that surrounding them with 6 or 8 storey buildings will diminish their historic significance, presence, and restrict access to the	Noted. Refer to Heritage section of the report. Additionally, it should be noted that the City has been directed

		general public. Believes the statements on allowing access to the Kilns is questionable.	to modify the PSP and progress a corresponding scheme amendment despite previous resolutions of Council. These resolutions included: • A February 2025 resolution on the draft Golden Gateway Structure Plan that recommended a requirement for 10% public open space on the Kilns site and the preparation of a site specific Local Development Plan. • A March 2020 resolution to write to the state requesting the Kilns be restored and the site designated for tourist/recreational purposes. • A 2017 resolution on the draft Ascot Kilns Local Development Plan for a maximum building height of five storeys. Amendment No. 25 is required to be progressed consistent with the WAPC's directed modifications to the PSP. As these modifications and the progression of a scheme amendment have been directed, any changes that depart from the WAPC-modified Structure Plan would result in an inconsistency between the two planning instruments.

		States that it is alarming that the amendment is open for public consultation without having the input of the heritage group first. Considers that the plan clearly states that changes are pending the Heritage assessment.	The Department of Planning, Lands and Heritage has been involved in both the Structure Plan and Amendment No. 25 processes and will further consider heritage matters as part of its assessment prior to finalisation. Accordingly, heritage significance and conservation considerations have been appropriately addressed throughout the planning process.
		States that all developments should include design excellence and consider future needs. Doesn't consider the installation of electric car charging stations, trees, gardens, and sculptures to be adequate for increased building height.	These matters are not relevant to Amendment No. 25. Notwithstanding, the WAPC has directed that bonus heights be available where: a) A development is demonstrated to achieve the principles of good design as set out in State Planning Policy 7 – Design of the Built Environment, and demonstrably exceed at least one principle of most relevance to the site's context on the advice of the City of Belmont Design Review Panel; and/ or State Design Review Panel;

			b) A community benefit contribution is provided as part of a development. In relation to (b) a community benefit shall be agreed by the responsible authority and may include (but are not limited to) the following: • Provision of 10% public open space and/or publicly accessible private open space; or • Improve internal connectivity through the provision of additional roads and/or public accessways that connect to existing roads. Council has no discretion to vary the above.
		States that all buildings must be energy efficient to contribute to emissions reduction. Also advocates for the installation of communal batteries, waste minimisation practices, solar panels and grey water recycling gardens.	This comment is not relevant to Amendment No. 25. Notwithstanding, the WAPC has directed that the City remove specific sustainability requirements from the structure plan and replace them with a section that encourages sustainable development outcomes.

		Is concerned that removing the 10% open space requirement will contribute to more heat and concrete jungles. Mentions that the City is trying to catch up by planting more trees but that dead trees in Ascot Waters and not removed and instead mulch is added to them. Notes that the City of Belmont features within the bottom Councils for tree canopy and so more should done to increase public open space above 10%.	As detailed in response to previous comments, the City has been directed to remove the 10% public open space requirement from the structure plan. There is no opportunity for Council to revisit this aspect through Amendment No. 25.
		States that new dwellings in Ascot Waters will double the current population and that the City of Belmont is not allocating funds to modify Resolution Drive and remove the requirement of 20m road widths. Questions how residents will leave the area when buildings are built next to the kilns.	Refer to movement section of the report.
		Considers that the plan does not consider waste truck movements in tight road/spaces and that no solutions are put forward. Mentions that this risk could also be for fire trucks if a bush fire event occurs despite the plan saying that the area is not fire prone.	While this comment is not relevant to Amendment No. 25, it should be noted that a Movement and Access Strategy has been prepared in support of the structure plan. This Strategy demonstrates that the road network can accommodate future development. Specific details about waste management and collection arrangements will be further considered at development application stage.
		States that the plan should not have been put forward for public comment knowing that	The WAPC has directed the City to update the Structure Plan and

		standards are lowered and aspirations of liveable communities will not be achieved. Considers that parking will be a major issue with cars from residents parking next to memorial drive. Notes that older residents rely on their cars and that changing cultural habits takes a long time. Mentions that not everybody can walk to bus stops or cycle or buy an electric bicycle or scooter. States that the war in the middle east should continue for several years to force people onto public transport. Overall, considers that the changes are disappointing.	progress a corresponding local planning scheme amendment. The City must progress both projects consistent with this direction. This comment is not relevant to Amendment No. 25. Notwithstanding, parking standards are included within the structure plan. Proposals will be assessed against these standards at application stage. This comment is not relevant to Amendment No. 25. Notwithstanding, it should be noted that future residents will still be able to access the precinct via car. Officers do not agree with the submitters comment.
18	Main Roads Western Australia PO Box 6202 East Perth WA 6892	Main Roads understands the amendment seeks to apply density codes, zones and reserves and land use controls consistent with the draft Golden Gateway Precinct Structure Plan (PSP) and modifications directed by the Western Australian Planning Commission (WAPC).	Noted

		Main Roads has previously provided comments on the draft PSP, dated 31 October 2024. Traffic impacts are likely to increase as the amendment facilitates higher-density residential, mixed-use and commercial development. It is important the current and future transport impacts of the proposal are appropriately assessed and demonstrated to ensure the safe and efficient operation of the road network. <u>Traffic Impact Assessment</u> A detailed network-based Traffic Impact Assessment (TIA) will be required to evaluate the extent of additional traffic generation and distribution associated with the proposed amendment. The TIA should address the following: • identify and assess potential congestion impacts across the surrounding road network, including local road intersections connecting to Great Eastern Highway, and demonstrate that the ongoing safety, efficiency, and operational performance of the network can be maintained. • Any recommendations arising from the TIA should be reflected in the planning and development framework for the site and be consistent with the existing Vehicle Access	Noted Amendment No.25 does not itself facilitate higher density residential development. Notwithstanding, the comment regarding the need to consider traffic impacts is noted. These impacts have been comprehensively considered as part of the structure planning process through the Movement and Access Strategy. A detailed Movement and Access Strategy has been prepared in support of the structure plan. This strategy was previously referred to Main Roads for comment as part of the structure planning process.

		Strategy for Great Eastern Highway, as outlined in Plan No. 16339-013 (attached).
		
		<u>WAPC Modifications</u>
		Main Roads supports the inclusion of the following as per the WAPC schedule of modifications:
		• Including a provision that encourages road links through private property if they improve connectivity and remove direct access from Great Eastern Highway.
		
		<u>General Comments</u>
		Further statutory approvals required from Main Roads are outlined below:
		
		• **Road Traffic Code 2000**
		  ○ Main Roads approval is required for any signage, pavement marking modifications, speed zoning changes and regulatory traffic controls on all roads in Western Australia.
		• Main Roads Act 1930
		  ○ Main Roads approval is required for works and access on our road network.
		• Road Traffic (Vehicles) Act 2012 and Road Traffic Code 2000
		  ○ RAV (Restricted Access Vehicle) requirements for haulage movements during construction of the development is subject to a separate approval process.
			Noted
			
			Noted

		This section of Great Eastern Highway is constructed to its ultimate configuration, comprising six lanes, including bus lanes and a dedicated left and right-turn lane into Resolution Drive. The upgrading of Great Eastern Highway east of Tonkin Highway is not in Main Roads current 4-year forward estimated construction program and all projects not listed are subject to change without notice, and Main Roads assumes no liability for the information provided.	Noted Noted
19	Water Corporation PO Box 100 Leederville WA 6902	As previously advised through our response to the Local Structure Plan for this area, the area subject of the proposed amendment will require major water and wastewater infrastructure upgrades. These upgrades were addressed in the Servicing Report produced by Cardno dated 5 May 2017. It is recommended an updated report be provided on the basis that the state of the existing infrastructure and service demands for the area may have changed since the preparation of the 2017 report. Please note that key pieces of the network upgrade will need to be conducted by the Water Corporation as part of the Capital Investment 5 Year Program and additional upgrades will be completed as the development within the area progresses, through the development approval process. Please note that while headworks	The servicing requirements of the precinct, including water and wastewater infrastructure, have been considered through the Structure Planning process. It is acknowledged that future development within the precinct will require upgrades to existing infrastructure and that the timing, funding and delivery of these upgrades will need to be considered as development progresses. Amendment No. 25 does not itself approve development or determine the timing, funding or delivery arrangements for infrastructure upgrades. These matters will be addressed through the ongoing Structure Planning and subsequent

		upgrades are undertaken by Water Corporation, the timing delivery required headworks upgrades may not align to both the City and/or developer expectations. In order for headworks upgrades to be funded, required headworks upgrades need to be accounted for within the Capital Investment 5 Year Program. Any projects outside of the 5 year program are not currently funded. It is recommended that further consideration of service delivery is investigated to ensure that development proposals are not delayed due to the need for network upgrades. Please also note that reticulation upgrades are borne by the developer, and in some cases may result in significant costs dependent on the location of the development and the required reticulation upgrades. When planning proposals such as local structure plans and local planning scheme amendments are being considered, it is highly recommended that adequate investigation has been undertaken to ensure the timely delivery of required upgrades, both in relation to headworks upgrades as well as reticulation upgrades. The City should also consider undertaking further investigation into an adequate funding model for the implementation of reticulation upgrades to	development approval processes, including consideration of the relevant headworks and reticulation requirements. Accordingly, the matters raised by Water Corporation are noted but do not warrant modification to Amendment No. 25.

		ensure that the upgrades occur with an equitable cost sharing arrangement. If this doesn't occur, there is the risk that significant redevelopment of the area may not progress if the cost of the upgrades are not considered economically feasible.	
20	Department of Biodiversity Conservation and Attractions 17 Dick Perry Ave Kensington WA 6151	DBCA has considered the proposed amendments against State Planning Policy 2.9: Water and Swan Canning development control area policies and does not consider the proposal likely to have any adverse impact on the Swan Canning development control area. As such, DBCA has no objection to the amendment. Future development of the subject land will be assessed by DBCA under clause 45(2) of the Metropolitan Region Scheme.	Noted

12.2 Tender 11/2026 - Supply and Delivery of Plants

Voting Requirement	:	Simple Majority
Subject Index	:	114/2026-11
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	:	Infrastructure Services

Council role

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

Purpose of report

To seek Council approval to award Tender 11/2026 - Supply & Delivery of Plants (Panel Arrangement).

Summary and key issues

- The City seeks to engage suitably qualified and experienced contractor(s) for the supply and delivery of a range of plant species to support the implementation of the Streetscape Enhancement Strategy 2022-2027 and the ongoing maintenance and enhancement of the City's public open spaces.
- This report outlines the procurement process undertaken to invite and evaluate tender responses received for Tender 11/2026 - Supply & Delivery of Plants (Panel Arrangement) in accordance with the requirements of the *Local Government Act 1995 (WA)*.
- Two submissions were received and a full evaluation was completed against the advertised criteria and the City's procurement requirements.
- As neither supplier can provide the full range of species required in suitable pot sizes, a panel arrangement will mitigate supply risk, maximise plant availability, and deliver value for money through a flexible and competitive procurement framework.

Officer Recommendation

That Council:

1. Accepts the tenders submitted for Tender 11/2026 - Supply & Delivery of Plants (Panel Arrangement) by the preferred tenderers as detailed in Confidential Attachment 12.2.1.
2. Authorises the Chief Executive Officer to establish a Supply and Delivery of Plants Panel comprising the suppliers in Confidential Attachment 12.2.1 for a period of three (3) years.
3. Authorises the Chief Executive Officer to negotiate and execute panel contracts with the preferred tenderers pursuant to section 9.49A(4) of the *Local Government Act 1995 (WA)*

Officer Recommendation adopted en bloc - Refer to Resolution appearing at Item 12.

Location

City Wide.

Consultation

There has been no specific consultation undertaken in respect to this matter.

Strategic Community Plan implications

In accordance with the 2024 – 2034 Strategic Community Plan:

Key Performance Area: People

Outcome: 1. A safe, healthy community.

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

Key Performance Area: Planet

Outcome: 4. Healthy and sustainable ecosystems.

Outcome: 5. Climate resilience.

Key Performance Area: Place

Outcome: 7. Attractive and welcoming places.

Key Performance Area: Performance

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

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

Policy implications

The City's Purchasing Policy aims to deliver a high level of accountability whilst providing a flexible, efficient and effective procurement framework. The procurement process for this tender was undertaken in accordance with the requirements of the City's Purchasing Policy.

Statutory environment

Section 3.57 of the *Local Government Act 1995 (WA)* provides for tenders for providing goods or services.

The tendering process and evaluation complied with the requirements of Part 4 of the *Local Government (Functions and General) Regulations 1996 (WA)*.

Regulation 24AC(1)(a) allows a local government to establish a panel of prequalified suppliers if there is a continuing need for the goods or services.

The establishment of this panel must comply with Regulation 24AD, which requires:

- 24AD (1) and (2): A Statewide public notice inviting applications to join the panel.
- 24AD (3): Written evaluation criteria established before applications are invited.
- 24AD (4) and (5): Provision of detailed information to applicants, including a description of the goods/services, panel operation details, the contract period, a statement that work is not guaranteed, and the intended number of suppliers.

Background

The City seeks to form a panel for the supply and delivery of plants to support its Streetscape Enhancement and Public Open Space Maintenance Programs.

The contract for the provision of Supply and Delivery of plants is for a term of 3 Years, with no option to extend, in line with the City's Purchasing Policy to form a Panel.

Report

Tender 11/2026 - Supply & Delivery of Plants (Panel Arrangement) was publicly advertised in The West Australian on 18th July 2026 and closed on 4th August 2026 at 2.00pm.

Tender Submissions

Two tender submissions were received in response to the advertised tender. Details of the respondent(s) and the prices submitted are detailed in Confidential Attachment 12.2.1.

Evaluation Panel

The evaluation panel comprised 3 Officers, being: Manager Parks Leisure and Environment, Coordinator Parks and Coordinator Procurement and Contracts

- One (1) with tender and contract preparation skills,
- Two (2) with the appropriate operational expertise and involvement in supervising contracts.

The City’s Procurement and Contracts team facilitated the procurement process and provided probity oversight to ensure the evaluation was conducted in accordance with the Request for Tender documentation, the City's Purchasing Policy, and the principles of fairness, transparency and accountability.

The evaluation panel conducted the assessment of the submissions in accordance with the City’s evaluation process in a fair and equitable manner.

Compliance Assessment

2 submission(s) received were assessed as fully compliant.

On this basis, both submissions were considered for further evaluation.

Evaluation Method and Weighting

The predetermined minimum acceptable pass score for Tender 11/2026 - Supply & Delivery of Plants (Panel Arrangement) was set at 60%.

Qualitative Criteria

The responses received were assessed on the selection criteria included with the request for tender, being:

	Criteria	Weighting
1	Company Capacity	50%
2	Methodology	50%
	Total	**100%**

Price Assessment

Refer to Confidential Attachment 12.2.2 - Tender 11/2026 - Price Schedule.

Value for Money

Both tenderers represent value for money. Appointing both suppliers will provide supply certainty, maximise stock availability, and maintain competitive tension throughout the contract term

Evaluation Summary

An Evaluation Scorecard has been completed which details the evaluation panel's assessment of the tender submission(s). Refer to Confidential Attachment 12.2.1 - Tender 11/2026 - Supply & Delivery of Plants (Panel Arrangement) – Evaluation Scorecard.

Following a compliant and transparent procurement process undertaken in accordance with the requirements of the *Local Government Act 1995 (WA)* and the City's Purchasing Policy, the preferred tenderers meet the City's requirements for Tender 11/2026 - Supply & Delivery of Plant (Panel Arrangement) and are recommended for acceptance.

Financial implications

Confidential Attachment 12.2.2 – Tender 11/2026 - Supply & Delivery of Plants (Panel Arrangement) - Price Schedule provides the breakdown of costs provided by the tenderers.

The prices submitted by the preferred tenderers are within the allocated budgets.

Environmental implications

The environmental implications of this procurement are considered positive. The recommended panel arrangement supports the delivery of the City's annual planting and urban greening programs, contributing to urban canopy, biodiversity, and landscape enhancement outcomes.

Social implications

The social implications of this procurement are considered positive. The recommended panel arrangement supports the delivery of the City's annual planting program, enhancing public open spaces, urban amenity, and community wellbeing. Improved supply certainty will assist in maintaining the quality of parks and streetscapes expected by the community.

Attachment details

Attachment No and title
1. CONFIDENTIAL REDACTED - T11/2026 - Supply & Delivery of Plants - Evaluation Scorecard (Confidential matter in accordance with Local Government Act 1995 (WA) Section 5.23(4)(c)) [**12.2.1** - 3 pages]
2. CONFIDENTIAL REDACTED - T11/2026 - Price Schedule (Confidential matter in accordance with Local Government Act 1995 (WA) Section 5.23(4)(c)) [**12.2.2** - 4 pages]

12.3 2026-27 October Budget Review

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

Council role

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

Purpose of report

The purpose of this report is to present the October 2026 Budget Review and to seek Council's authorisation of the proposed budget amendments arising from the review.

Summary and key issues

In keeping with sound financial management practices, a review of the 2026-27 Adopted Budget has been conducted to review carried forward items from 2025-26 and including other amendments.

Officer Recommendation

That Council, in accordance with *Local Government (Financial Management) Regulations 1996 (WA)* Regulation 33A, adopt the amendments contained in the 2026-27 October Budget Review (Attachment 12.3.1).

Officer Recommendation adopted en bloc - Refer to Resolution appearing at Item 12.

Location

Not applicable.

Consultation

There has been no specific consultation undertaken in respect to this matter other than internal staff.

Strategic Community Plan implications

In accordance with the 2024–2034 Strategic Community Plan:

Key Performance Area: Performance

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

Policy implications

There are no policy implications associated with this report.

Statutory environment

Regulation 33A of the *Local Government (Financial Management) Regulations 1996 (WA)* requires a local government to carry out a review of its budget between 1 January and the last day of February each year, report it to Council on or before 31 March, and then report the outcome of the review to the Department of Local Government, Industry Regulation and Safety within 14 days.

Although this current budget review is not mandatory, it has been considered good financial practice to perform 2 budget reviews at the City. The second budget review will commence preparation in January and be reported to Council in March in line with statutory requirements.

Background

In keeping with the City's ongoing budget control and financial management, a number of adjustments are required to ensure the City's 2026-27 Budget is current and reflects all changes that are occurring. Since the detailed 2026-27 budget was prepared and adopted by Council in June 2026, the draft 2025-26 financial statements have been prepared and the carried forward figures and surplus amounts arising from the preparation of the financial statements can now be updated. It is important to note that the final position remains subject to completion of the financial audit currently underway.

The October Budget Review process is predominantly aimed at addressing the following issues:

- decisions of Council requiring funding
- new items arising following the original budget adoption
- updating of carry forward capital works
- reviewing and updating the estimated opening surplus

Report

Opening Balance

As in previous Budget Reviews, one issue to be addressed relates to the estimated opening balance. The opening balance is predicted early in the budget process to enable budget preparation and rate modelling to proceed and is an estimate at that point in time. This surplus position is finalised when the audit of the financial statements has been completed.

The draft financial statements for 30 June 2026 have been completed, however the audit is expected to be completed at the end of November 2026 and at that stage the opening surplus will be confirmed. In the interim, the opening surplus has been updated based on the completion of the draft 2025-26 financial statements and will be further updated during the March 2027 budget review should further changes arise from the completion of the 2025-26 audit by the Office of the Auditor General.

The following table summarises the movement in the opening surplus position for this review:

Budgeted opening surplus	$3,321,119
Decrease in opening surplus	($78,268)
Estimated opening surplus position	$3,242,851

The surplus for the 2026-27 adopted budget remains unchanged at $500,000.

Budget Amendments

The detail of the proposed budget review is included in the following documents:

- Statement of Financial Activity (Attachment 12.3.1)
- Budgeted Reserve Balances for the year ending 30 June 2027 (Attachment 12.3.2); and

- Budget Review Comparison (Attachment 12.3.3)

The updated Statement of Financial Activity at Attachment 12.3.1 compares the proposed October 2026 budget review to the adopted 2026-27 budget. A summary of the movements is as follows, with material adjustments included below.

Item	Movement
Budgeted closing surplus	$500,000
Decreased opening surplus	($78,268)
Increased revenue	$2,640,896
Decreased expense	$191,299
Advanced capital grants	($1,500,702)
Increased capital expense	($693,410)
Decreased reserve transfers	($1,018,306)
Increased asset proceeds	$458,491
Closing surplus	$500,000

Please note, the narration below adopts the term "K" as a substitute for the term thousands, so $5,000 or $5,323 would be summarised as $5K. Similarly, the narration below adopts the term "M" as a substitute for the term millions, so $5,000,000 or $5,323,000 would be summarised as $5M.

Revenue from operating activities has increased by $2.6M, including the following amendments:

- Increase in interest revenue as a result of rising investment rates $1.5M
- Increase in rate revenue as a result of interim rates received after budget preparation $842K

Expenditure from operating activities has decreased by $191K, including the following amendments:

- Reduction in employment costs $200K
- Reduction in various materials and contracts $92K

Amounts attributable to investing activities have increased by $1.7M including the following amendments:

- Reduction in income from capital grants, subsidies and contributions as a result of revenue being recognised in previous financial year $1.5M

- Increase in proceeds from sale of assets due to anticipated sale of plant items expected to be sold in previous financial year ($458K)
- Inclusion of funds for construction of roundabout at Stanton Road and Morrison Street $527K
- Increase in budgets for project costs not incurred prior to 30 June as budgeted and therefore brought forward to 2026-27, including:
    - Wilson Park drainage repairs $195K
    - Purchase of items of Plant $556K
    - Swan Canning Riverpark Urban Forest (SCRUF) project $162K
- Reduction in budgets (or portions of) for projects to be carried forward to 2027-28 to align with project funding $405K
- Reduction in budgets relating to projects pending announcements relating to the Community Sporting and Recreation Facilities Fund (CSRFF) to be carried forward to 2027-28.
    - Peet Park Revitalisation $700K
    - Redcliffe Community Centre $350K
- Reduction in budgets for projects to be carried forward to 2027-28
    - IT Server and storage project $216K
    - Customer Relationship Management (CRM) Project $152K

Amounts attributable to financing activities have been amended, with reserve transfers reduced to an overall transfer from reserves of $9.5M million. This adjustment is required to utilise funding set aside in reserve for projects not completed prior to 30 June.

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. Statement of Financial Activity [**12.3.1** - 2 pages] 2. Budgeted Reserve Balances [**12.3.2** - 1 page] 3. Budget Review Comparison [**12.3.3** - 58 pages]

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City of Belmont

Statement of Financial Activity for October Budget Review 2026-27

	Adopted Budget	October Review	Movement
OPERATING ACTIVITIES			
Revenue from operating activities			
Rates	67,196,829	68,039,182	842,353
Grants, subsidies and contributions	2,922,034	3,056,358	134,324
Fees and charges	13,320,261	13,343,261	23,000
Interest revenue	5,359,459	6,942,493	1,583,034
Other revenue	822,346	880,531	58,185
Profit on asset disposals	58,893	58,893	0
	89,679,822	**92,320,718**	**2,640,896**
Expenditure from operating activities			
Employee costs	(33,058,729)	(32,859,737)	(198,992)
Materials and contracts	(40,596,099)	(40,503,977)	(92,121)
Utility charges	(2,577,717)	(2,577,714)	0
Depreciation	(12,939,021)	(12,939,021)	0
Finance Costs	(457,771)	(457,771)	0
Insurance	(716,966)	(750,755)	33,787
Other expenditure	(1,655,514)	(1,721,546)	66,030
Loss on asset disposals	(84,989)	(84,989)	0
	(92,086,806)	**(91,895,510)**	**(191,296)**
Non-cash amounts excluded from operating activities	12,965,117	12,965,117	0
Amount attributable to operating activities	**10,558,133**	**13,390,326**	**(2,832,192)**
INVESTING ACTIVITIES			
Inflows from investing activities			
Capital grants, subsidies and contributions	8,650,508	7,149,806	1,500,702
Proceeds from disposal of assets	596,547	1,055,038	(458,491)
Outflows from investing activities			
Purchase of property, plant and equipment	(5,088,499)	(5,602,587)	514,088
Payments for construction of infrastructure	(27,341,255)	(27,520,574)	179,322
Amount attributable to investing activities	**(23,182,699)**	**(24,918,317)**	**1,735,621**

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City of Belmont

Statement of Financial Activity for October Budget Review 2026-27

	Adopted Budget	October Review	Movement
FINANCING ACTIVITIES			
Inflows from financing activities			
Transfers from reserve accounts	14,676,834	14,263,712	413,122
Outflows from financing activities			
Repayment of borrowings	(692,211)	(692,211)	0
Payments for principal portion of lease facilities	(44,713)	(44,714)	0
Transfers to reserve accounts	(4,136,463)	(4,741,647)	605,184
Amount attributable to financing activities	**9,803,447**	**8,785,140**	**1,018,306**
MOVEMENT IN SURPLUS OR DEFICIT			
Surplus or deficit at the start of the financial year	3,321,119	3,242,851	78,268
Amount attributable to operating activities	10,558,133	13,390,326	(2,832,192)
Amount attributable to investing activities	(23,182,699)	(24,918,317)	1,735,621
Amount attributable to financing activities	9,803,447	8,785,140	1,018,306
Surplus or deficit at the end of the financial year	**500,000**	**500,000**	

OFFICIAL

CITY OF BELMONT
ESTIMATED CLOSING RESERVE BALANCE
FOR THE YEAR ENDED 30 JUNE 2027

RESERVE ACCOUNTS	Opening Balance	Transfer to	Transfer from	Closing Balance
	$	$	$	$
Aged Accommodation	885,638	102,550	(250,000)	738,188
Aged Community Care Reserve	259,722	15,248	0	274,970
Aged Persons Housing Reserve	405,158	152,277	(186,337)	371,098
Aged Services Reserve	1,058,303	62,317	(157,955)	962,665
Ascot Waters Marina Maintenance & Restoration Reserve	1,181,153	69,374	(50,000)	1,200,527
Belmont Oasis Refurbishment Reserve	12,649,356	742,817	(273,014)	13,119,159
Belmont Trust Reserve	1,711,157	100,518	(251,000)	1,560,675
Building Reserve	9,864,683	579,892	(2,242,629)	8,201,946
Capital Projects Reserve	4,249,716	0	(590,106)	3,659,610
Car Parking Reserve	73,482	4,314	0	77,796
Carry Forward Projects Reserve	3,236,128	0	(3,197,029)	39,099
Employee Entitlement Reserve	2,701,404	159,199	(125,872)	2,734,731
Environment Reserve	1,005,087	59,014	(750,000)	314,101
Faulkner Park Retirement Village Buy Back Reserve	3,763,316	623,890	0	4,387,206
Faulkner Park Retirement Village Owners Maintenance Reserve	472,975	27,910	0	500,885
Information Technology Reserve	1,554,664	91,382	(325,400)	1,320,646
Infrastructure Reserve	1,178,183	69,172	0	1,247,355
Insurance Reserve	1,541,428	90,499	0	1,631,927
Plant Replacement Reserve	1,577,499	93,162	(522,466)	1,148,195
Property Development Reserve	18,206,748	1,081,098	(5,064,448)	14,223,398
Public Art Reserve	818,500	47,594	(60,000)	806,094
Underground Power Reserve	64,153	38,685	0	102,838
Waste Management Reserve	6,120,564	530,735	(217,456)	6,433,843
	74,579,017	4,741,647	(14,263,712)	65,056,952

Budget Review Comparison

	Current Budget	Revised Budget	Movement	Comment
920100 - Chief Executive Officer				
1 - Expenditure				
920100-40-1314-000 Ins. Prem - Motor Vehicle	2,135	2,396	261	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**2,135**	**2,396**	**261**	
921000 - Human Resources				
1 - Expenditure				
921000-00-1317-000 Ins. Prem - Other	3,792	3,442	-350	Annual insurance premium allocation. October: Revised allocation based on actual premiums
921000-40-1314-000 Ins. Prem - Motor Vehicle	1,138	1,277	139	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**4,930**	**4,719**	**-211**	
921200 - Workplace Health & Safety				
1 - Expenditure				
921200-00-1252-000 Equipment	25,000	70,000	45,000	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 andSafety approx $10K. - 'October' - Additional $45,000 requested for this account. A quote to have an additional PA microphone console installed where the CCTV monitors are located for Civic Centre lock down purposes has been provided by Facilities, this quote was for $15,752. Additionally an emergency procedures reviewby WHS Foundation as per an action from the most recent BIT meeting has recommended the use of radios in the Civic Centre for emergency evacuations. The radiosare approx $2,500 each, 12 radios are required (7 x Section Wardens, 3 x Chief and Deputy Wardens, 1 x WHS, 1 x spare). Total of approx $30,000.
TOTAL 1 - Expenditure	**25,000**	**70,000**	**45,000**	
911100 - Corporate & Governance Divisional Support				

		Current Budget	Revised Budget	Movement	Comment
1 - Expenditure					
911100-00-1371-000	Travel - Conferences	1,000	2,240	1,240	Conference associated travel costs. October: CPA Conference travel costs
911100-00-1372-000	Accommodation - Conferences	1,000	2,494	1,494	Conference associated accommodation costs. October: CPA Conference accommodation costs
TOTAL 1 - Expenditure		**2,000**	**4,734**	**2,734**	
920000 - Governance					
1 - Expenditure					
920000-00-1263-000	Services - Advertising	3,000	5,000	2,000	Requirement for statutory advertising including amendment to consolidated locallaw and minor review of Strategic Community Plan. Amended budget due to reviewof Standing Orders Local Law and public notices required .
920000-00-1270-000	Services - Legal	25,000	30,000	5,000	Minor increase to reflect potential costs associated with RV. Amended due to the review of Standing Orders Local Law and the need to provide legal review of the amended local law.
920000-00-1317-000	Ins. Prem - Other	21,644	19,651	-1,993	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure		**49,644**	**54,651**	**5,007**	
921500 - Elected Members/Council					
1 - Expenditure					
921500-00-1276-000	Services - Security	0	5,100	5,100	Concierge and security service for Council and Committee meetings.
921500-00-1317-000	Ins. Prem - Other	19,607	17,801	-1,806	Annual insurance premium allocation. October: Revised allocation based on actual premiums
921500-00-1383-000	Ceremonies	250	600	350	Purchase of wreaths for ceremonies such as ANZAC and Remembrance Day. October: increased in line with spend
TOTAL 1 - Expenditure		**19,857**	**23,501**	**3,644**	
921501 - Sister City					
1 - Expenditure					
921501-00-1372-000	Accommodation - Conferences	15,000	18,091	3,091	Updated based on 2026 fees
TOTAL 1 - Expenditure		**15,000**	**18,091**	**3,091**	
911000 - Finance Department					

		Current Budget	Revised Budget	Movement	Comment
1 - Expenditure					
911000-00-1231-000	Software - Other	37,500	45,500	8,000	LG Solutions Fees & Charges software $15K, LG Solutions YE $10K, LG Solutions ME/YE $8K, OneSource FBT $4,500. October: Implementation of Cloud Leases $8K
911000-00-1271-000	Services - Other Consultants	99,000	64,000	-35,000	Independent investment advisor $18K, Cash banking services $6K, PPE Revaluation$75K. October: Reduced reval cost following RFQ
911000-00-1317-000	Ins. Prem - Other	6,439	5,846	-593	Annual insurance premium allocation. October: Revised allocation based on actual premiums
911000-40-1314-000	Ins. Prem - Motor Vehicle	1,366	1,533	167	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure		**144,305**	**116,879**	**-27,426**	
913500 - Financing Activities					
4 - Income					
913500-00-4164-000	Interest - Bank	-1,691,478	-2,637,829	-946,351	Interest on municipal funds based on forecast balances. October: revised based on current balances and rates of return
913500-00-4820-000	Information Technology Reserve	-69,129	-91,382	-22,253	Interest on reserve funds based on forecast balances. October: revised based oncurrent balances and rates of return
913500-00-4822-000	Aged persons housing reserve	-13,849	-23,690	-9,841	Interest on reserve funds based on forecast balances. October: revised based oncurrent balances and rates of return
913500-00-4824-000	Infrastructure Reserve	-49,715	-69,172	-19,457	Interest on reserve funds based on forecast balances. October: revised based oncurrent balances and rates of return
913500-00-4825-000	Aged Community Care Reserve	-10,959	-15,248	-4,289	Interest on reserve funds based on forecast balances. October: revised based oncurrent balances and rates of return
913500-00-4829-000	District valuation reserve	-105,257	-100,000	5,257	Interest on reserve funds based on forecast balances plus annual funding of triennial rates revaluation expenses $100k. October: revised based on current balances and rates of return
913500-00-4830-000	Election expenses reserve	-78,682	-75,000	3,682	Interest on reserve funds based on forecast balances plus annual funding of Council election expenses $75k. October: revised based on current balances and rates of return
913500-00-4831-000	Faulkner Park Ret. Vill. owner	-24,677	-27,910	-3,233	Interest on reserve funds based on forecast balances. October: revised based oncurrent balances and rates of return
913500-00-4837-000	Environment reserve	-42,562	-59,014	-16,452	Interest on reserve funds based on forecast balances. October: revised based oncurrent balances and rates of return
913500-00-4838-000	Plant replacement reserve	-79,924	-93,162	-13,238	Interest on reserve funds based on forecast balances. October: revised based oncurrent balances and rates of return
913500-00-4839-000	Property development reserve	-1,174,463	-1,081,098	93,365	Interest on reserve funds based on forecast balances. October: revised based oncurrent balances and rates of return
913500-00-4841-000	Waste Management Reserve	-280,837	-360,021	-79,184	Interest on reserve funds based on forecast balances. October: revised based oncurrent balances and rates of return
913500-00-4844-000	Insurance Reserve	-65,042	-90,499	-25,457	Interest on reserve funds based on forecast balances. October: revised based oncurrent balances and rates of return
913500-00-4845-000	Building Reserve	-442,780	-579,892	-137,112	Interest on reserve funds based on forecast balances. October: revised based oncurrent balances and rates of return

		Current Budget	Revised Budget	Movement	Comment
913500-00-4846-000	Aged Accommodation Reserve	-46,089	-52,258	-6,169	Interest on reserve funds based on forecast balances. October: revised based oncurrent balances and rates of return
913500-00-4847-000	Employee Entitlements Reserve	-133,912	-159,199	-25,287	Interest on reserve funds based on forecast balances. October: revised based oncurrent balances and rates of return
913500-00-4848-000	Ascot Waters Marina Mtc & Rest	-50,738	-69,374	-18,636	Interest on reserve funds based on forecast balances. October: revised based oncurrent balances and rates of return
913500-00-4849-000	Retiremnt Village Buy Back Res	-133,278	-220,185	-86,907	Interest on reserve funds based on forecast balances. October: revised based oncurrent balances and rates of return
913500-00-4850-000	Public Art Reserve	-19,124	-47,594	-28,470	Interest on reserve funds based on forecast balances. October: revised based oncurrent balances and rates of return
913500-00-4851-000	Aged Services Reserve	-50,777	-62,317	-11,540	Interest on reserve funds based on forecast balances. October: revised based oncurrent balances and rates of return
913500-00-4853-000	Car Parking Reserve	-3,101	-4,314	-1,213	Interest on reserve funds based on forecast balances. October: revised based oncurrent balances and rates of return
913500-00-4854-000	Belmont Trust Reserve	-74,016	-100,518	-26,502	Interest on reserve funds based on forecast balances. October: revised based oncurrent balances and rates of return
913500-00-4856-000	Belmont Oasis Refurbishment Reserve	-539,070	-742,817	-203,747	Interest on reserve funds based on forecast balances. October: revised based oncurrent balances and rates of return
TOTAL 4 - Income		**-5,179,459**	**-6,762,493**	**-1,583,034**	
914500 - Insurance					
1 - Expenditure					
914500-00-1310-000	Ins. Prem - Property	353,207	302,477	-50,730	Annual insurance contribution.
914500-00-1311-000	Ins. Prem - Public Liability	308,667	298,379	-10,288	Annual insurance contribution.
914500-00-1314-000	Ins. Prem - Motor Vehicle	78,840	88,478	9,638	Annual insurance contribution.
914500-00-1315-000	Ins. Prem - Personal Risk	1,580	1,510	-70	Annual insurance contribution.
914500-00-1317-000	Ins. Prem - Other	72,932	91,650	18,718	Annual insurance contribution.
914500-00-1318-000	Insurance - Self Insurance	1,815	60,000	58,185	Annual insurance contribution. October: Allowance for increased deductible amounts due to increased excess.
914500-00-1319-000	Ins. Prem - Workers Comp	371,730	382,000	10,270	Annual insurance contribution.
TOTAL 1 - Expenditure		**1,188,773**	**1,224,494**	**35,721**	
4 - Income					
914500-00-4310-000	Ins. Prem - Property	-353,207	-167,404	185,803	Allocation of insurance premium to individual cost centres.
914500-00-4311-000	Ins. Prem - Public Liability	-308,667	-298,378	10,289	Allocation of insurance premium to individual cost centres.
914500-00-4314-000	Ins. Prem - Motor Vehicle	-78,840	-88,478	-9,638	Allocation of insurance premium to individual cost centres.

		Current Budget	Revised Budget	Movement	Comment
914500-00-4315-000	Ins. Prem - Personal Risk	-1,580	-1,510	70	Allocation of insurance premium to individual cost centres.
914500-00-4317-000	Ins. Prem - Other	-72,932	-231,834	-158,902	Allocation of insurance premium to individual cost centres.
914500-00-4318-000	Insurance - Self Insurance	-1,815	-60,000	-58,185	Allocation of insurance premium to individual cost centres.
914500-00-4319-000	Ins. Prem - Workers Comp	-398,878	-376,980	21,898	Annual insurance premium allocation.
TOTAL 4 - Income		**-1,215,920**	**-1,224,584**	**-8,664**	
920004 - Business Continuity					
1 - Expenditure					
920004-40-1314-000	Ins. Prem - Motor Vehicle	379	425	46	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure		**379**	**425**	**46**	
915000 - Transfer To Reserve					
3 - Capital Expenditure					
915000-00-3820-000 **	Information Technology Reserve	69,129	91,382	22,253	Transfer of interest on reserve funds based on forecast balances. October: revised based on current balances and rates of return
915000-00-3822-000 **	Aged persons housing reserve	13,849	23,690	9,841	Transfer of interest on reserve funds based on forecast balances. October: revised based on current balances and rates of return
915000-00-3824-000 **	Infrastructure Reserve	49,715	69,172	19,457	Transfer of interest on reserve funds based on forecast balances. October: revised based on current balances and rates of return
915000-00-3825-000 **	Aged Community Care Reserve	10,959	15,248	4,289	Transfer of interest on reserve funds based on forecast balances. October: revised based on current balances and rates of return
915000-00-3829-000 **	District valuation reserve	105,257	0	-105,257	Transfer of interest on reserve funds based on forecast balances. October: revised based on current balances and rates of return
915000-00-3830-000 **	Election expenses reserve	78,682	0	-78,682	Transfer of interest on reserve funds based on forecast balances. October: revised based on current balances and rates of return
915000-00-3831-000 **	Faulkner Park Ret. Vill. owner	24,677	27,910	3,233	Transfer of interest on reserve funds based on forecast balances. October: revised based on current balances and rates of return
915000-00-3837-000 **	Environment reserve	42,562	59,014	16,452	Transfer of interest on reserve funds based on forecast balances. October: revised based on current balances and rates of return
915000-00-3838-000 **	Plant replacement reserve	79,924	93,162	13,238	Transfer of interest on reserve funds based on forecast balances. October: revised based on current balances and rates of return
915000-00-3839-000 **	Property development reserve	1,174,463	1,081,098	-93,365	Transfer of interest on reserve funds based on forecast balances. October: revised based on current balances and rates of return
915000-00-3841-000 **	Waste Management Reserve	280,837	360,021	79,184	Transfer of interest on reserve funds based on forecast balances. October: revised based on current balances and rates of return
915000-00-3844-000 **	Insurance Reserve	65,042	90,499	25,457	Transfer of interest on reserve funds based on forecast balances. October: revised based on current balances and rates of return

		Current Budget	Revised Budget	Movement	Comment
915000-00-3845-000 **	Building Reserve	442,780	579,892	137,112	Transfer of interest on reserve funds based on forecast balances. October: revised based on current balances and rates of return
915000-00-3846-000 **	Aged Accommodation Reserve	46,089	52,258	6,169	Transfer of interest on reserve funds based on forecast balances. October: revised based on current balances and rates of return
915000-00-3847-000 **	Employee Entitlements Reserve	133,912	159,199	25,287	Transfer of interest on reserve funds based on forecast balances. October: revised based on current balances and rates of return
915000-00-3848-000 **	Ascot Waters Marina Mtc & Rest	50,738	69,374	18,636	Transfer of interest on reserve funds based on forecast balances. October: revised based on current balances and rates of return
915000-00-3849-000 **	Retiremnt Village Buy Back Res	133,278	220,185	86,907	Transfer of interest on reserve funds based on forecast balances. October: revised based on current balances and rates of return
915000-00-3850-000 **	Public Art Reserve	19,124	47,594	28,470	Transfer of interest on reserve funds based on forecast balances. October: revised based on current balances and rates of return
915000-00-3851-000 **	Aged Services Reserve	50,777	62,317	11,540	Transfer of interest on reserve funds based on forecast balances. October: revised based on current balances and rates of return
915000-00-3853-000 **	Car Parking Reserve	3,101	4,314	1,213	Transfer of interest on reserve funds based on forecast balances. October: revised based on current balances and rates of return
915000-00-3854-000 **	Belmont Trust Reserve	74,016	100,518	26,502	Transfer of interest on reserve funds based on forecast balances. October: revised based on current balances and rates of return
915000-00-3856-000 **	Belmont Oasis Refurbishment Reserve	539,070	742,817	203,747	Transfer of interest on reserve funds based on forecast balances. October: revised based on current balances and rates of return
915000-00-3859-000 **	Underground Power Reserve	35,000	38,685	3,685	Transfer of 10% of prior year surplus. October: Interest included based on current balances and rates of return
TOTAL 3 - Capital Expenditure		**3,522,981**	**3,988,349**	**465,368**	
910000 - Rates					
1 - Expenditure					
910000-00-1333-000	Discount Allowed	2,350,410	2,338,723	-11,687	5% discount for on time rates payments. October: Revised in line with actual discount granted
TOTAL 1 - Expenditure		**2,350,410**	**2,338,723**	**-11,687**	
4 - Income					
910000-00-4000-000	General Rates - Residential	-27,558,795	-28,161,411	-602,616	Rates revenue based on 4.95% increase. October: Rate revenue revised in line with actual billing following GRV reval
910000-00-4001-000	General Rates - Commercial	-13,033,885	-13,252,404	-218,519	Rates revenue based on 5.55% increase. October: Rate revenue revised in line with actual billing following GRV reval
910000-00-4002-000	General Rates - Industrial	-11,302,297	-11,604,131	-301,834	Rates revenue based on 5.55% increase. October: Rate revenue revised in line with actual billing following GRV reval
910000-00-4009-000	Ex Gratia Rates	-17,254,993	-16,962,690	292,303	Ex gratia rates for Perth Airport and Dampier Bunbury gas pipeline. October: Rate revenue revised in line with actual billing following GRV reval

	Current Budget	Revised Budget	Movement	Comment
TOTAL 4 - Income	**-69,149,970**	**-69,980,636**	**-830,666**	
910500 - General Purpose Income				
4 - Income				
910500-00-4020-000 Financial Assistance Grant	-1,270,000	-1,255,544	14,456	General portion of Financial Assistance Grant (pending advice of advance payment amount to be received in 2025-26). Will be paid quarterly per notification from DLGSCI. October: Quarterly instalments reduced due to higher than anticipatedadvance payment received in June. Advance payment of 27/28 increased to 80% in line with prior year.
TOTAL 4 - Income	**-1,270,000**	**-1,255,544**	**14,456**	
910800 - Procurement & Contracts				
1 - Expenditure				
910800-00-1263-000 Services - Advertising	0	361	361	October: Advertising of temporary role (leave backfill)
910800-00-1373-000 Registration - Train/Conf	9,000	19,000	10,000	Learning & Development allocations per SDRs - includes Procurement & AustralianStandards Conf, Chartered Institute of Procurement & Supply (CIPS). October: Additional $10K allocated for organisation wide scope and specification training
TOTAL 1 - Expenditure	**9,000**	**19,361**	**10,361**	
911500 - Computing				
1 - Expenditure				
911500-00-1317-000 Ins. Prem - Other	11,537	10,475	-1,062	Annual insurance premium allocation. October: Revised allocation based on actual premiums
911500-40-1314-000 Ins. Prem - Motor Vehicle	376	422	46	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**11,913**	**10,897**	**-1,016**	
3 - Capital Expenditure				
911500-32-3237-000 Business Applications	325,400	179,000	-146,400	Commencement of CRM project (investigations), Project Management Software pending Business Case. October: Assigned budget for the Kentico SaaS migration as this is a capital project. Reduced by $152K for bulk of CRM project to occur in 27/28.
911500-32-3252-000 Equipment	1,086,933	820,000	-266,933	Includes corporate grade laptop fleet refresh $200K, IT network infrastructure refresh $620K, and IT server and storage refresh $216K, Library PCs $50K. October: $216K to be transferred to CFWD Reserve for use in 27/28
TOTAL 3 - Capital Expenditure	**1,412,333**	**999,000**	**-413,333**	

	Current Budget	Revised Budget	Movement	Comment
6 - Capital Income				
911500-00-6857-000 Carry Forward Projects Reserve	-750,000	-670,548	79,452	Carry Forward of $500,000 for Network Infrastructure Refresh, $50,000 for Library Public PC Replacement, $200,000 for Civic Centre laptop refresh. October: Reserve transfer adjusted based on funds transferred to in 25/26
TOTAL 6 - Capital Income	**-750,000**	**-670,548**	**79,452**	
911700 - Marketing & Communications				
1 - Expenditure				
911700-00-1263-000 Services - Advertising	125,700	123,000	-2,700	Regular print and digital advertising and Live in Belmont campaign OCT: phasingadj and move from PerthNow print
911700-00-1317-000 Ins. Prem - Other	15,393	13,976	-1,417	Annual insurance premium allocation. October: Revised allocation based on actual premiums
911700-40-1314-000 Ins. Prem - Motor Vehicle	662	743	81	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**141,755**	**137,719**	**-4,036**	
921503 - Functions & Catering				
1 - Expenditure				
921503-00-1383-000 Ceremonies	18,000	22,000	4,000	Citizenship ceremony gifts, materials and entertainment OCT: citizenship video and additional materials
TOTAL 1 - Expenditure	**18,000**	**22,000**	**4,000**	
980600 - Customer Relations				
1 - Expenditure				
980600-00-1216-000 Agency Staff	32,000	106,000	74,000	Agency leave cover OCT: Customer project support and LSL cover
980600-00-1250-000 Furniture	1,500	5,500	4,000	JP stand OCT: Desk adjustments
980600-00-1279-000 Services - Other	55,600	24,000	-31,600	On hold messages, after hours contact centre, CX benchmarking OCT: reduced to align to call centre contract
TOTAL 1 - Expenditure	**89,100**	**135,500**	**46,400**	
912000 - Donations and Grants				

	Current Budget	Revised Budget	Movement	Comment
1 - Expenditure				
912000-00-1284-000 Services - Project Mgmt	20,000	25,200	5,200	CCF software management cost and training costs
912000-00-1332-000 Advertising	1,000	800	-200	
912000-00-1370-000 Donations - General	105,000	100,000	-5,000	All grants inc CCF $80k, sand and turf $20k.
TOTAL 1 - Expenditure	**126,000**	**126,000**	**0**	
911900 - City Facilities & Property				
1 - Expenditure				
911900-00-1317-000 Ins. Prem - Other	2,573	2,336	-237	Annual insurance premium allocation. October: Revised allocation based on actual premiums
911900-40-1314-000 Ins. Prem - Motor Vehicle	1,178	1,322	144	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**3,751**	**3,658**	**-93**	
B02699 - 314 Kew Street				
1 - Expenditure				
B02699-00-1317-000 Ins. Prem - Other	1,466	1,331	-135	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**1,466**	**1,331**	**-135**	
B03099 - Garvey Prk Kayak Store Bld Mnt				
1 - Expenditure				
B03099-00-1317-000 Ins. Prem - Other	3,600	3,269	-331	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**3,600**	**3,269**	**-331**	
B20099 - Belmont HUB - General				
1 - Expenditure				
B20099-00-1317-000 Ins. Prem - Other	80,332	72,935	-7,397	Annual insurance premium allocation. October: Revised allocation based on actual premiums

	Current Budget	Revised Budget	Movement	Comment
B20099-10-1279-000 Services - Other	160,000	175,000	15,000	Replace intercoms for level 2 tenants, existing system is now obsolete. Installmailboxes for each tenancy in Wright St entrance. October: $15k install batterybackup on car park roller doors
TOTAL 1 - Expenditure	**240,332**	**247,935**	**7,603**	
B81699 - Kewdale Community Centre Bld Mnt				
1 - Expenditure				
B81699-00-1317-000 Ins. Prem - Other	708	643	-65	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**708**	**643**	**-65**	
B81799 - Museum Building Bld Mnt				
1 - Expenditure				
B81799-00-1317-000 Ins. Prem - Other	3,335	3,028	-307	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**3,335**	**3,028**	**-307**	
B81899 - Belmont Rsl Leake St Bld Mnt				
1 - Expenditure				
B81899-00-1317-000 Ins. Prem - Other	3,762	3,416	-346	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**3,762**	**3,416**	**-346**	
B82799 - Blmnt Cmnty Nursng Hme Bld Mnt				
1 - Expenditure				
B82799-00-1317-000 Ins. Prem - Other	8,227	7,470	-757	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**8,227**	**7,470**	**-757**	
B82899 - 232 Fulham St				
1 - Expenditure				

	Current Budget	Revised Budget	Movement	Comment
B82899-00-1317-000 Ins. Prem - Other	149	135	-14	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**149**	**135**	**-14**	
B82999 - 117 Epsom Ave				
1 - Expenditure				
B82999-00-1317-000 Ins. Prem - Other	244	221	-23	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**244**	**221**	**-23**	
B83099 - 4 Homewood Street, Cloverdale				
1 - Expenditure				
B83099-00-1317-000 Ins. Prem - Other	317	288	-29	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**317**	**288**	**-29**	
B83199 - 25 Brindley Street, Cloverdale				
1 - Expenditure				
B83199-00-1317-000 Ins. Prem - Other	187	170	-17	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**187**	**170**	**-17**	
B83399 - Youth and Family Services Cent				
1 - Expenditure				
B83399-00-1317-000 Ins. Prem - Other	8,686	7,886	-800	Annual insurance premium allocation. October: Revised allocation based on actual premiums
B83399-10-1279-000 Services - Other	60,000	75,000	15,000	October: $15k upgrade safe roof access system
TOTAL 1 - Expenditure	**68,686**	**82,886**	**14,200**	
B83499 - 6A Homewood Street, Cloverdale				

	Current Budget	Revised Budget	Movement	Comment
1 - Expenditure				
B83499-00-1317-000 Ins. Prem - Other	134	121	-13	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**134**	**121**	**-13**	
B83599 - 6B Homewood Street, Cloverdale				
1 - Expenditure				
B83599-00-1317-000 Ins. Prem - Other	134	121	-13	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**134**	**121**	**-13**	
994000 - Technical Services				
1 - Expenditure				
994000-00-1216-000 Agency Staff	220,000	120,000	-100,000	October Review ; Budget allowance for an additional FTE Level 6 Civil Designeron Fixed Term contract following Business Case approval.
994000-40-1314-000 Ins. Prem - Motor Vehicle	2,248	2,523	275	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**222,248**	**122,523**	**-99,725**	
6 - Capital Income				
994000-00-6857-000 Carry Forward Projects Reserve	0	-98,998	-98,998	October: Transfer from CFWD reserve relating to delayed delivery of TK24020 & TK15040
TOTAL 6 - Capital Income	**0**	**-98,998**	**-98,998**	
994001 - Asset Management				
3 - Capital Expenditure				
994001-32-3253-000 Fleet / Plant	465,273	1,314,016	848,743	Fleet replacement program including FL43120, FL08250, FL15210, FL41140, FL82040, FL62070, FL24100, FL68040, FL37100, FL34110, FL20130, FL33120, FL59040. Oct: Vehicles ordered in 25/26 carried forward to 26/27 delivery, FL4, FL16, FL17, FL28, FL31, FL32, FL35, FL38, FL40, FL45, FL49, FL61, FL64, FL66, FL70, FL74, FL76,FL83.
TOTAL 3 - Capital Expenditure	**465,273**	**1,314,016**	**848,743**	

	Current Budget	Revised Budget	Movement	Comment
6 - Capital Income				
994001-00-6253-000 Fleet / Plant	-297,775	-636,947	-339,172	Income from sale of TA02050, FL43120, FL08250, FL15210, FL41140, FL82040, FL62070, FL24100, FL68040, FL37100, FL34110, FL20130, FL33120, FL59040. Oct: Income from sales of FL04, FL16, FL17, FL28, FL31, FL32, FL35, FL38, FL40, FL45, FL49, FL61, FL64, FL66, FL70, FL74, FL76, FL83.
994001-00-6857-000 Carry Forward Projects Reserve	0	-457,620	-457,620	October: Transfer from CFWD reserve relating to delayed delivery of FL66100, FL76060, FL32110, FL38100, FL64040, FL31110, FL61070, FL16130, FL35130, FL49150, FL28120, FL40130, FL70040, FL74030 and 4 x Irrigation Canopy/Modules
TOTAL 6 - Capital Income	**-297,775**	**-1,094,567**	**-796,792**	
994003 - Traffic/Road Investigation				
1 - Expenditure				
994003-00-1271-000 Services - Other Consultants	40,000	140,000	100,000	October Review; Modelling of Cul de Sac closures for the GEH Urban Corridor Strategy. Civil Consultancy costs to develop 2028-2029 MRRG Submission, material testing and traffic management plan, Road Safety Audits as required by Main RoadsWA for any State or National Black Spot submission.
TOTAL 1 - Expenditure	**40,000**	**140,000**	**100,000**	
994007 - City Projects				
1 - Expenditure				
994007-00-1399-000 Miscellaneous	0	1,000	1,000	
994007-40-1314-000 Ins. Prem - Motor Vehicle	359	403	44	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**359**	**1,403**	**1,044**	
CP2202 - Belvidere Street Precinct Revitalisation				
6 - Capital Income				
CP2202-00-6035-000 Grant - Capital Improvements	-3,321,500	-2,545,045	776,455	October: $776K reduction for Thriving Suburbs funding entered as Contract Assetin 25/26
CP2202-00-6839-000 Property development reserve	0	-2,247,543	-2,247,543	October: Reserve funding reallocated
CP2202-00-6858-000 Capital Projects Reserve	-2,247,542	0	2,247,542	October: Reserve funding reallocated
TOTAL 6 - Capital Income	**-5,569,042**	**-4,792,588**	**776,454**	

	Current Budget	Revised Budget	Movement	Comment
CP2301 - Belmont Hub Major Defects Rectification				
1 - Expenditure				
CP2301-30-1271-000 Services - Other Consultants	50,000	75,000	25,000	Superintendent fees to oversee defects repairs
				October : Additional funds for consultants to prepare documentation for defect repairs
TOTAL 1 - Expenditure	**50,000**	**75,000**	**25,000**	
6 - Capital Income				
CP2301-00-6844-000 Insurance Reserve	-61,507	0	61,507	
CP2301-00-6858-000 Capital Projects Reserve	0	-25,000	-25,000	
TOTAL 6 - Capital Income	**-61,507**	**-25,000**	**36,507**	
CP2401 - Wilson Park Precinct Redevelopment Zone 2				
1 - Expenditure				
CP2401-31-1271-000 Services - Other Consultants	20,000	35,000	15,000	Superintendent Fees for Final Certificate
				October : 25/26 CFWD funds for additional consultancy for drainage repairs
CP2401-31-1279-000 Services - Other	0	180,000	180,000	October : 25/26 CFWD funds for drainage repairs
TOTAL 1 - Expenditure	**20,000**	**215,000**	**195,000**	
CP2406 - Peet Park Revitalisation				
1 - Expenditure				
CP2406-30-1271-000 Services - Other Consultants	200,000	500,000	300,000	Detailed design and documentation
				October : CFWD to complete design and documentation
CP2406-30-1279-000 Services - Other	1,000,000	0	-1,000,000	October : Funds deferred to 27/28 due to delays in CSRFF opening
TOTAL 1 - Expenditure	**1,200,000**	**500,000**	**-700,000**	
6 - Capital Income				
CP2406-00-6035-000 Grant - Capital Improvements	-500,000	0	500,000	Assumed grant funds for CSRFF Grant
				October : funding deferred to 27/28 due todelays in CSRFF opening
CP2406-00-6858-000 Capital Projects Reserve	-717,261	-517,261	200,000	Funds transferred from Project Reserve from 25/26
				October : funds reduced to match budget

	Current Budget	Revised Budget	Movement	Comment
TOTAL 6 - Capital Income	**-1,217,261**	**-517,261**	**700,000**	
990000 - Roadworks				
6 - Capital Income				
990000-00-6025-000 Direct Local	-204,000	-195,863	8,137	Direct Grant funding to be confirmed by MRWA. Oct: Direct Grant funding approved amount.
TOTAL 6 - Capital Income	**-204,000**	**-195,863**	**8,137**	
WR2326 - Belgravia Street - Wright St to Alexander Rd, 4 x speed plat				
1 - Expenditure				
WR2326-30-1201-000 Wages	8,546	4,579	-3,967	Blackspot project, speed plateau installation. Oct: Budget reduced to match grant funding.
WR2326-30-1213-000 Salaries - Supervisors	2,068	1,526	-542	
WR2326-30-1216-000 Agency Staff	8,272	6,106	-2,166	
WR2326-30-1219-000 Overheads	22,097	19,538	-2,559	
WR2326-30-1222-000 Materials	4,136	3,053	-1,083	
WR2326-30-1253-000 Fleet / Plant	6,204	4,579	-1,625	
WR2326-30-1279-000 Services - Other	153,446	113,258	-40,188	
TOTAL 1 - Expenditure	**204,769**	**152,639**	**-52,130**	
6 - Capital Income				
WR2326-00-6024-000 Grant - Other Roads	-112,800	-152,639	-39,839	Blackspot project grant income 2nd 40% and final 20%.
TOTAL 6 - Capital Income	**-112,800**	**-152,639**	**-39,839**	
WR2420 - Stanton Road – Central Ave to Epsom Ave (LCURS)				
1 - Expenditure				
WR2420-30-1201-000 Wages	17,769	52,350	34,581	Redcliffe (LCURS), Stanton Rd & Morrison St Roundabout. October: Budget retained for lighting improvements.
WR2420-30-1213-000 Salaries - Supervisors	4,299	0	-4,299	
WR2420-30-1216-000 Agency Staff	17,199	0	-17,199	
WR2420-30-1219-000 Overheads	45,942	0	-45,942	

		Current Budget	Revised Budget	Movement	Comment
WR2420-30-1222-000	Materials	8,601	0	-8,601	
WR2420-30-1253-000	Fleet / Plant	12,900	0	-12,900	
WR2420-30-1271-000	Services - Other Consultants	319,064	34,900	-284,164	
WR2420-30-1279-000	Services - Other	0	87,248	87,248	
TOTAL 1 - Expenditure		**425,774**	**174,498**	**-251,276**	
6 - Capital Income					
WR2420-00-6024-000	Grant - Other Roads	-280,000	-83,000	197,000	Stanton Rd (LCURS) grant finding from MRWA. October: Final 20% of agreed project grant funding.
TOTAL 6 - Capital Income		**-280,000**	**-83,000**	**197,000**	
WR2542 - Belgravia Street: Alexander Rd to Fairbrother St (speed hump					
1 - Expenditure					
WR2542-30-1201-000	Wages	5,083	1,470	-3,613	Oct: Stage 1 for design and investigation.
WR2542-30-1213-000	Salaries - Supervisors	1,230	490	-740	
WR2542-30-1216-000	Agency Staff	4,920	1,960	-2,960	
WR2542-30-1219-000	Overheads	13,143	6,272	-6,871	
WR2542-30-1222-000	Materials	2,460	980	-1,480	
WR2542-30-1253-000	Fleet / Plant	3,690	1,470	-2,220	
WR2542-30-1279-000	Services - Other	91,266	36,363	-54,903	
TOTAL 1 - Expenditure		**121,792**	**49,005**	**-72,787**	
6 - Capital Income					
WR2542-00-6024-000	Grant - Other Roads	-82,000	-32,667	49,333	Blackspot project grant income. Oct: Budget reduced to match confirmed Stage 1 funding.
WR2542-00-6858-000	Capital Projects Reserve	-41,000	-16,338	24,662	Reserve funding of project
TOTAL 6 - Capital Income		**-123,000**	**-49,005**	**73,995**	
WR2608 - Wright Street: #114 to Armadale Rd					

		Current Budget	Revised Budget	Movement	Comment
1 - Expenditure					
WR2608-30-1201-000	Wages	25,886	18,607	-7,279	MRRG Road rehabilitation, pavement stabilisation and overlay.
WR2608-30-1213-000	Salaries - Supervisors	6,264	6,202	-62	
WR2608-30-1216-000	Agency Staff	25,056	24,810	-246	
WR2608-30-1219-000	Overheads	66,931	79,390	12,459	
WR2608-30-1222-000	Materials	12,528	12,405	-123	
WR2608-30-1253-000	Fleet / Plant	18,792	18,608	-184	
WR2608-30-1271-000	Services - Other Consultants	464,781	0	-464,781	
WR2608-30-1279-000	Services - Other	0	460,216	460,216	
TOTAL 1 - Expenditure		**620,238**	**620,238**	**0**	
6 - Capital Income					
WR2608-00-6023-000	Grant - Metro Roads	-417,595	-413,455	4,140	MRRG grant income through road rehabilitation program. Oct: Budget reduced to match approved grant funding amount.
TOTAL 6 - Capital Income		**-417,595**	**-413,455**	**4,140**	
WR2609 - Gabriel Street: Acton Ave to Knutsford Ave					
1 - Expenditure					
WR2609-30-1201-000	Wages	11,142	8,526	-2,616	MRRG Road rehabilitation, pavement stabilisation and overlay.
WR2609-30-1213-000	Salaries - Supervisors	2,696	2,842	146	
WR2609-30-1216-000	Agency Staff	10,784	11,368	584	
WR2609-30-1219-000	Overheads	28,808	36,374	7,566	
WR2609-30-1222-000	Materials	5,392	5,684	292	
WR2609-30-1253-000	Fleet / Plant	8,088	8,526	438	
WR2609-30-1279-000	Services - Other	200,018	210,859	10,841	
TOTAL 1 - Expenditure		**266,928**	**284,179**	**17,251**	
6 - Capital Income					
WR2609-00-6023-000	Grant - Metro Roads	-179,717	-176,923	2,794	MRRG grant income through road rehabilitation program. Oct: Budget reduced to match approved grant funding amount.

		Current Budget	Revised Budget	Movement	Comment
TOTAL 6 - Capital Income		**-179,717**	**-176,923**	**2,794**	
WR2610 - Wright Street: Abernethy Rd to Belgravia St					
1 - Expenditure					
WR2610-30-1201-000	Wages	29,260	21,242	-8,018	MRRG Road rehabilitation, profiling and overlay.
WR2610-30-1219-000	Overheads	75,655	90,632	14,977	
WR2610-30-1271-000	Services - Other Consultants	525,388	0	-525,388	
WR2610-30-1279-000	Services - Other	0	525,386	525,386	
TOTAL 1 - Expenditure		**630,303**	**637,260**	**6,957**	
6 - Capital Income					
WR2610-00-6023-000	Grant - Metro Roads	-461,085	-456,340	4,745	MRRG grant income through road rehabilitation program. Oct: Budget reduced to match approved grant funding amount.
TOTAL 6 - Capital Income		**-461,085**	**-456,340**	**4,745**	
WR2611 - Wright Street: Belgravia St to Hardey Rd					
1 - Expenditure					
WR2611-30-1201-000	Wages	25,158	18,264	-6,894	MRRG Road rehabilitation, profiling and overlay.
WR2611-30-1213-000	Salaries - Supervisors	6,088	6,087	-1	
WR2611-30-1216-000	Agency Staff	24,352	24,354	2	
WR2611-30-1219-000	Overheads	65,050	77,928	12,878	
WR2611-30-1222-000	Materials	12,176	12,177	1	
WR2611-30-1279-000	Services - Other	451,744	451,740	-4	
TOTAL 1 - Expenditure		**584,568**	**590,550**	**5,982**	
6 - Capital Income					
WR2611-00-6023-000	Grant - Metro Roads	-427,410	-423,548	3,862	MRRG grant income through road rehabilitation program. Oct: Budget reduced to match approved grant funding amount.

		Current Budget	Revised Budget	Movement	Comment
TOTAL 6 - Capital Income		**-427,410**	**-423,548**	**3,862**	
WR2650 - First Street: Central Ave to Bulong Ave.					
6 - Capital Income					
WR2650-00-6024-000	Grant - Other Roads	0	-24,000	-24,000	Oct: Final 20% LCURS grant claim for completed project.
TOTAL 6 - Capital Income		**0**	**-24,000**	**-24,000**	
WR2701 - Minor Changes to Intersection Geometry as Identified					
1 - Expenditure					
WR2701-30-1222-000	Materials	1,216	1,217	1	
TOTAL 1 - Expenditure		**1,216**	**1,217**	**1**	
WR2712 - Hardey Road:Towie St Intersection					
1 - Expenditure					
WR2712-30-1201-000	Wages	22,608	16,251	-6,357	Intersection geometry upgrade and reconstruction.
WR2712-30-1213-000	Salaries - Supervisors	5,472	5,418	-54	
WR2712-30-1216-000	Agency Staff	21,882	21,669	-213	
WR2712-30-1219-000	Overheads	58,456	69,339	10,883	
WR2712-30-1222-000	Materials	10,941	10,833	-108	
WR2712-30-1253-000	Fleet / Plant	16,413	16,251	-162	
WR2712-30-1279-000	Services - Other	405,939	401,950	-3,989	
TOTAL 1 - Expenditure		**541,711**	**541,711**	**0**	
WR2720 - Alexander Road: Armadale Rd Roundabout (Blackspot)					
1 - Expenditure					
WR2720-30-1201-000	Wages	21,336	21,200	-136	Black spot Project, new roundabout at intersection. October: Budget reduced to match confirmed funding for Stage 1.
WR2720-30-1213-000	Salaries - Supervisors	5,164	0	-5,164	
WR2720-30-1216-000	Agency Staff	20,654	0	-20,654	

		Current Budget	Revised Budget	Movement	Comment
WR2720-30-1219-000	Overheads	55,170	0	-55,170	
WR2720-30-1222-000	Materials	10,328	0	-10,328	
WR2720-30-1253-000	Fleet / Plant	15,490	0	-15,490	
WR2720-30-1271-000	Services - Other Consultants	0	42,398	42,398	
WR2720-30-1279-000	Services - Other	383,140	42,398	-340,742	
TOTAL 1 - Expenditure		**511,282**	**105,996**	**-405,286**	
6 - Capital Income					
WR2720-00-6024-000	Grant - Other Roads	-344,240	-70,665	273,575	Blackspot project grant income. October: Budget reduced to match Stage 1 approved funding.
TOTAL 6 - Capital Income		**-344,240**	**-70,665**	**273,575**	
WR2724 - Esther Street: Robinson Ave to Belmont Ave					
1 - Expenditure					
WR2724-30-1201-000	Wages	1,958	1,945	-13	Road rehabilitation, profiling and overlay. Oct: Budget increased to match construction estimate.
WR2724-30-1213-000	Salaries - Supervisors	474	648	174	
WR2724-30-1216-000	Agency Staff	1,898	2,594	696	
WR2724-30-1219-000	Overheads	5,066	8,299	3,233	
WR2724-30-1222-000	Materials	950	1,297	347	
WR2724-30-1253-000	Fleet / Plant	1,422	1,945	523	
WR2724-30-1279-000	Services - Other	35,192	48,110	12,918	
TOTAL 1 - Expenditure		**46,960**	**64,838**	**17,878**	
WR2732 - Wright St - Belgravia St to Hardey Rd (Tree Islands)					
1 - Expenditure					
WR2732-30-1201-000	Wages	11,276	8,025	-3,251	Install new trees with associated road and kerbing work.
WR2732-30-1213-000	Salaries - Supervisors	2,728	2,676	-52	
WR2732-30-1216-000	Agency Staff	10,914	10,701	-213	
WR2732-30-1219-000	Overheads	29,154	34,239	5,085	

		Current Budget	Revised Budget	Movement	Comment
WR2732-30-1222-000	Materials	2,728	2,676	-52	
WR2732-30-1253-000	Fleet / Plant	4,092	4,011	-81	
WR2732-30-1279-000	Services - Other	72,857	71,421	-1,436	
TOTAL 1 - Expenditure		**133,749**	**133,749**	**0**	
WR2733 - Wright St -Abernethy Rd to Belgravia St (Tree Islands)					
1 - Expenditure					
WR2733-30-1201-000	Wages	10,398	7,401	-2,997	Install new trees with associated road and kerbing work.
WR2733-30-1213-000	Salaries - Supervisors	2,516	2,466	-50	
WR2733-30-1216-000	Agency Staff	10,064	9,867	-197	
WR2733-30-1219-000	Overheads	26,884	31,575	4,691	
WR2733-30-1222-000	Materials	2,516	2,466	-50	
WR2733-30-1253-000	Fleet / Plant	3,777	3,700	-77	
WR2733-30-1279-000	Services - Other	67,182	65,862	-1,320	
TOTAL 1 - Expenditure		**123,337**	**123,337**	**0**	
WR2734 - Morrison Street: Ryans Ct/ Treffone St Roundabout (LCURS)					
1 - Expenditure					
WR2734-30-1201-000	Wages	9,506	7,076	-2,430	Redcliffe (LCURS), new roundabout. Oct: Budget amended to match anticipated cost.
WR2734-30-1213-000	Salaries - Supervisors	2,300	2,358	58	
WR2734-30-1216-000	Agency Staff	9,200	9,434	234	
WR2734-30-1219-000	Overheads	24,577	30,188	5,611	
WR2734-30-1222-000	Materials	4,600	4,716	116	
WR2734-30-1253-000	Fleet / Plant	6,900	7,076	176	
WR2734-30-1279-000	Services - Other	170,660	174,996	4,336	
TOTAL 1 - Expenditure		**227,743**	**235,844**	**8,101**	
6 - Capital Income					

		Current Budget	Revised Budget	Movement	Comment
WR2734-00-6024-000	Grant - Other Roads	-170,000	-150,000	20,000	LCURS grant finding from MRWA. Oct: Budget revised to match agreed funding.
TOTAL 6 - Capital Income		**-170,000**	**-150,000**	**20,000**	
WR2735 - Stanton Road: Morrison Street Roundabout (LCURS)					
1 - Expenditure					
WR2735-30-1201-000	Wages	0	15,828	15,828	
WR2735-30-1213-000	Salaries - Supervisors	0	5,277	5,277	
WR2735-30-1216-000	Agency Staff	0	21,102	21,102	
WR2735-30-1219-000	Overheads	0	67,530	67,530	
WR2735-30-1222-000	Materials	0	10,551	10,551	
WR2735-30-1253-000	Fleet / Plant	0	15,826	15,826	
WR2735-30-1279-000	Services - Other	0	391,461	391,461	
TOTAL 1 - Expenditure		**0**	**527,575**	**527,575**	
6 - Capital Income					
WR2735-00-6024-000	Grant - Other Roads	0	-240,000	-240,000	October: Forecast LCURS funding.
TOTAL 6 - Capital Income		**0**	**-240,000**	**-240,000**	
WR2736 - Stanton Road: Second St & Kanowna Ave (East) Roundabout (LCU					
1 - Expenditure					
WR2736-30-1200-000	Salaries	0	7,500	7,500	October: Budget to progress design and investigation of new roundabout.
WR2736-30-1279-000	Services - Other	0	17,500	17,500	
TOTAL 1 - Expenditure		**0**	**25,000**	**25,000**	
WR2737 - Frederick St: Hardey Rd & Durban St Intersection Modificatio					
1 - Expenditure					
WR2737-30-1200-000	Salaries	0	6,000	6,000	October: Budget allocation for design and investigation for intersection improvements.
WR2737-30-1279-000	Services - Other	0	14,000	14,000	

	Current Budget	Revised Budget	Movement	Comment
TOTAL 1 - Expenditure	**0**	**20,000**	**20,000**	
WR2739 - Morrision St.-Rvans Ct Treffone St Roundabout (Solar Light)				
1 - Expenditure				
WR2739-30-1200-000 Salaries	0	10,500	10,500	Oct: Budget created for Solar Lighting design and installation.
WR2739-30-1279-000 Services - Other	0	59,500	59,500	
TOTAL 1 - Expenditure	**0**	**70,000**	**70,000**	
6 - Capital Income				
WR2739-00-6024-000 Grant - Other Roads	0	-70,000	-70,000	Oct: Forecast LCURS funding.
TOTAL 6 - Capital Income	**0**	**-70,000**	**-70,000**	
WR2806 - Belgravia Street: Alexander Rd to Chester St				
1 - Expenditure				
WR2806-30-1201-000 Wages	0	4,832	4,832	Oct: Budget created to match black spot funded project in the same year.
WR2806-30-1213-000 Salaries - Supervisors	0	1,610	1,610	
WR2806-30-1219-000 Overheads	0	6,442	6,442	
WR2806-30-1222-000 Materials	0	20,613	20,613	
WR2806-30-1253-000 Fleet / Plant	0	3,220	3,220	
WR2806-30-1271-000 Services - Other Consultants	0	4,832	4,832	
WR2806-30-1279-000 Services - Other	0	119,492	119,492	
TOTAL 1 - Expenditure	**0**	**161,041**	**161,041**	
W59909 - Streets-Gen-Bins				
1 - Expenditure				
W59909-10-1216-000 Agency Staff	360	461	101	
W59909-10-1253-000 Fleet / Plant	1,272	1,456	184	
W59909-10-1279-000 Services - Other	8,724	8,439	-285	

		Current Budget	Revised Budget	Movement	Comment
TOTAL 1 - Expenditure		**10,356**	**10,356**	**0**	
W59914 - Streets Gen - LineMarking					
1 - Expenditure					
W59914-10-1201-000	Wages	0	607	607	
W59914-10-1219-000	Overheads	316	1,530	1,214	
W59914-10-1253-000	Fleet / Plant	0	260	260	
W59914-10-1279-000	Services - Other	17,500	15,419	-2,081	
TOTAL 1 - Expenditure		**17,816**	**17,816**	**0**	
WF2304 - Wright Street Wright Street – Pedestrian Crossing Investigat					
1 - Expenditure					
WF2304-30-1201-000	Wages	0	900	900	October: Improvements to Pedestrian crossing
WF2304-30-1213-000	Salaries - Supervisors	0	300	300	October: Improvements to Pedestrian crossing
WF2304-30-1216-000	Agency Staff	0	1,200	1,200	October: Improvements to Pedestrian crossing
WF2304-30-1219-000	Overheads	0	3,840	3,840	October: Improvements to Pedestrian crossing
WF2304-30-1222-000	Materials	0	600	600	October: Improvements to Pedestrian crossing
WF2304-30-1253-000	Fleet / Plant	0	900	900	October: Improvements to Pedestrian crossing
WF2304-30-1279-000	Services - Other	0	22,260	22,260	October: Improvements to Pedestrian crossing
TOTAL 1 - Expenditure		**0**	**30,000**	**30,000**	
WF2305 - Fulham Street – Pedestrian Crossing Investigations					
1 - Expenditure					
WF2305-30-1201-000	Wages	0	900	900	October: Improvements to Pedestrian crossing
WF2305-30-1213-000	Salaries - Supervisors	0	300	300	October: Improvements to Pedestrian crossing
WF2305-30-1216-000	Agency Staff	0	1,200	1,200	October: Improvements to Pedestrian crossing
WF2305-30-1219-000	Overheads	0	3,840	3,840	October: Improvements to Pedestrian crossing
WF2305-30-1222-000	Materials	0	600	600	October: Improvements to Pedestrian crossing

		Current Budget	Revised Budget	Movement	Comment
WF2305-30-1253-000	Fleet / Plant	0	900	900	October: Improvements to Pedestrian crossing
WF2305-30-1279-000	Services - Other	0	22,260	22,260	October: Improvements to Pedestrian crossing
TOTAL 1 - Expenditure		**0**	**30,000**	**30,000**	

WF2701 - STS - Path Network Improved Access and Connectivity

1 - Expenditure

WF2701-30-1201-000	Wages	6,630	3,864	-2,766	Projects identified in the STS Implementation Plan. Oct: Budget reduced to fundnew WF2709.
WF2701-30-1213-000	Salaries - Supervisors	1,604	1,288	-316	
WF2701-30-1216-000	Agency Staff	6,414	5,152	-1,262	
WF2701-30-1219-000	Overheads	17,138	16,486	-652	
WF2701-30-1222-000	Materials	3,204	2,576	-628	
WF2701-30-1253-000	Fleet / Plant	4,812	3,864	-948	
WF2701-30-1279-000	Services - Other	118,994	95,566	-23,428	
TOTAL 1 - Expenditure		**158,796**	**128,796**	**-30,000**	

WF2709 - Riversdale Road: #56 to Cracknell Park

1 - Expenditure

WF2709-31-1201-000	Wages	0	900	900	Oct: Project added to improve connectivity to Cracknell Park.
WF2709-31-1213-000	Salaries - Supervisors	0	300	300	
WF2709-31-1216-000	Agency Staff	0	1,200	1,200	
WF2709-31-1219-000	Overheads	0	3,840	3,840	
WF2709-31-1222-000	Materials	0	600	600	
WF2709-31-1253-000	Fleet / Plant	0	900	900	
WF2709-31-1279-000	Services - Other	0	22,260	22,260	
TOTAL 1 - Expenditure		**0**	**30,000**	**30,000**	

WD2607 - Selby Park – Drainage Sump Hydrological Study & Design

1 - Expenditure

		Current Budget	Revised Budget	Movement	Comment
WD2607-30-1201-000	Wages	20,664	17,295	-3,369	Sump upgrade and area enhancement. Oct: Budget increased to match construction estimate.
WD2607-30-1213-000	Salaries - Supervisors	1,500	1,731	231	
WD2607-30-1216-000	Agency Staff	9,000	10,377	1,377	
WD2607-30-1219-000	Overheads	36,462	47,043	10,581	
WD2607-30-1222-000	Materials	4,500	5,190	690	
WD2607-30-1253-000	Fleet / Plant	3,000	3,456	456	
WD2607-30-1279-000	Services - Other	76,200	87,858	11,658	
TOTAL 1 - Expenditure		**151,326**	**172,950**	**21,624**	
WD2701 - Drainage Pit Upgrade Program					
1 - Expenditure					
WD2701-30-1201-000	Wages	27,550	20,176	-7,374	Program to convert old collection pits to higher efficiency models.
WD2701-30-1213-000	Salaries - Supervisors	2,000	2,018	18	
WD2701-30-1216-000	Agency Staff	12,000	12,106	106	
WD2701-30-1219-000	Overheads	48,614	54,880	6,267	
WD2701-30-1222-000	Materials	6,000	6,052	52	
WD2701-30-1224-000	Fuel	0	71	71	
WD2701-30-1253-000	Fleet / Plant	4,000	9,184	5,184	
WD2701-30-1279-000	Services - Other	101,600	97,277	-4,323	
TOTAL 1 - Expenditure		**201,764**	**201,764**	**1**	
WD2704 - General Drainage Improvements					
1 - Expenditure					
WD2704-30-1201-000	Wages	20,664	12,970	-7,694	Drainage system improvements as identified throughout 26/27. Oct: Budget reduced to offset increase to WD2607.
WD2704-30-1213-000	Salaries - Supervisors	1,500	1,298	-202	
WD2704-30-1216-000	Agency Staff	9,000	7,782	-1,218	
WD2704-30-1219-000	Overheads	36,462	35,278	-1,184	
WD2704-30-1222-000	Materials	4,500	3,892	-608	

		Current Budget	Revised Budget	Movement	Comment
WD2704-30-1253-000	Fleet / Plant	3,000	2,594	-406	
WD2704-30-1279-000	Services - Other	76,200	65,888	-10,312	
TOTAL 1 - Expenditure		**151,326**	**129,702**	**-21,624**	
WD2705 - Drainage sump repair program					
1 - Expenditure					
WD2705-30-1201-000	Wages	6,888	5,044	-1,844	Drainage sump repairs as required throughout 26/27.
WD2705-30-1213-000	Salaries - Supervisors	500	504	4	
WD2705-30-1216-000	Agency Staff	3,000	3,026	26	
WD2705-30-1219-000	Overheads	12,154	13,720	1,566	
WD2705-30-1222-000	Materials	1,500	1,514	14	
WD2705-30-1253-000	Fleet / Plant	1,000	1,010	10	
WD2705-30-1279-000	Services - Other	25,400	25,624	224	
TOTAL 1 - Expenditure		**50,442**	**50,442**	**0**	
WD2706 - Centenary Park: Subsoil Drainage Upgrade					
1 - Expenditure					
WD2706-30-1201-000	Wages	6,888	5,044	-1,844	Upgrade connection to Water Corporation drainage system.
WD2706-30-1213-000	Salaries - Supervisors	500	504	4	
WD2706-30-1216-000	Agency Staff	3,000	3,027	27	
WD2706-30-1219-000	Overheads	12,154	13,720	1,566	
WD2706-30-1222-000	Materials	1,500	1,513	13	
WD2706-30-1253-000	Fleet / Plant	1,000	1,009	9	
WD2706-30-1279-000	Services - Other	25,400	25,625	225	
TOTAL 1 - Expenditure		**50,442**	**50,442**	**0**	
WD2708 - Central Avenue Drainage Improvements					
1 - Expenditure					

	Current Budget	Revised Budget	Movement	Comment
WD2708-30-1200-000 Salaries	0	6,000	6,000	October: Ford St Upgrade
TOTAL 1 - Expenditure	**0**	**6,000**	**6,000**	
993000 - Public Works Overheads				
1 - Expenditure				
993000-00-1216-000 Agency Staff	42,000	36,200	-5,800	
993000-00-1226-000 Stationery	0	1,500	1,500	
993000-00-1234-000 Uniforms/Protective Clothing	0	1,000	1,000	
993000-00-1238-000 Stores Adjustments	0	2,500	2,500	
993000-00-1239-000 Consumables	0	500	500	
993000-00-1240-000 Safety Equipment	0	100	100	
993000-00-1252-000 Equipment	0	200	200	
993000-00-1317-000 Ins. Prem - Other	119,306	108,320	-10,986	Annual insurance premium allocation. October: Revised allocation based on actual premiums
993000-40-1314-000 Ins. Prem - Motor Vehicle	2,689	3,018	329	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**163,995**	**153,338**	**-10,657**	
B59906 - Bus Shelter - Pergola/Gazebo				
1 - Expenditure				
B59906-00-1317-000 Ins. Prem - Other	62	56	-6	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**62**	**56**	**-6**	
B59942 - Streets-Gen-Bus Seat/Shlt				
1 - Expenditure				
B59942-00-1317-000 Ins. Prem - Other	5,326	4,836	-490	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**5,326**	**4,836**	**-490**	

	Current Budget	Revised Budget	Movement	Comment
B03030 - Garvey Park-Boat Ramp/Jetty				
1 - Expenditure				
B03030-00-1317-000 Ins. Prem - Other	211	192	-19	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**211**	**192**	**-19**	
B11030 - Cracknell Park-Boat Ramp/Jetty				
1 - Expenditure				
B11030-00-1317-000 Ins. Prem - Other	351	318	-33	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**351**	**318**	**-33**	
B15530 - The Esplanade-Boat Ramp/Jetty				
1 - Expenditure				
B15530-00-1317-000 Ins. Prem - Other	365	332	-33	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**365**	**332**	**-33**	
995000 - Operations Centre				
1 - Expenditure				
995000-00-1200-000 Salaries	189,259	94,632	-94,627	Oct: Budget reduced due to one less officer in stores.
995000-00-1216-000 Agency Staff	126,528	116,520	-10,008	Labour hire workshop maintenance. Oct: Budget reduced for lower actual costs inJuly.
995000-00-1219-000 Overheads	301,130	295,748	-5,382	Oct: Overheads reduced for lower costs in July.
995000-00-1317-000 Ins. Prem - Other	1,868	1,696	-172	Annual insurance premium allocation. October: Revised allocation based on actual premiums
995000-40-1314-000 Ins. Prem - Motor Vehicle	724	812	88	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**619,509**	**509,408**	**-110,101**	
3 - Capital Expenditure				

	Current Budget	Revised Budget	Movement	Comment
995000-32-3259-000 Chargeable Plant	751,921	940,557	188,636	Plant replacements including GE51020, GE25020, TA01050, TA02050, TA03050, CH01040, TL04030, TL29020, TL12020, TK08050, TK12050, CN08040. October: Carry forwardpurchases from 25/26 TK24, TK15.
TOTAL 3 - Capital Expenditure	**751,921**	**940,557**	**188,636**	
6 - Capital Income				
995000-00-6259-000 Chargeable Plant	-298,772	-418,091	-119,319	Income from sale of GE51020, TA01050, TA02050, TA03050, CH01040, TL04030, TK08050, TK12050, CN08040. Oct: Income from sales of TK24, TK15.
995000-00-6838-000 Plant replacement reserve	-453,149	-522,466	-69,317	Reserve transfer to fund the net cost of plant replacement
TOTAL 6 - Capital Income	**-751,921**	**-940,557**	**-188,636**	
B80699 - Operations Centre - Blg Mntc				
1 - Expenditure				
B80699-00-1317-000 Ins. Prem - Other	13,867	12,590	-1,277	Annual insurance premium allocation. October: Revised allocation based on actual premiums
B80699-10-1279-000 Services - Other	118,000	138,000	20,000	External painting of buildings. October: $20k upgrade safe roof access system
TOTAL 1 - Expenditure	**131,867**	**150,590**	**18,723**	
993500 - Plant Operating Overheads				
1 - Expenditure				
993500-40-1314-000 Ins. Prem - Motor Vehicle	43,669	49,007	5,338	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**43,669**	**49,007**	**5,338**	
PG2408 - Volcano Park Water feature renewal				
1 - Expenditure				
PG2408-30-1279-000 Services - Other	0	113,473	113,473	OCT Budget Review: Request for carry-forward funding from the previous budget cycle to cover project time overruns, contract variations, and maintenance periodcosts incurred due to project delivery extending into the current financial year.
TOTAL 1 - Expenditure	**0**	**113,473**	**113,473**	

	Current Budget	Revised Budget	Movement	Comment
PG2602 - Drinking Fountain Renewals				
1 - Expenditure				
PG2602-30-1279-000 Services - Other	0	9,998	9,998	OCT Budget Review: Request for carry-forward funding from the previous budget cycle to cover project overrun for the Tomato Lake President Street drink Fountain installation.
TOTAL 1 - Expenditure	**0**	**9,998**	**9,998**	
PG2607 - Areator Renewals				
1 - Expenditure				
PG2607-30-1279-000 Services - Other	0	45,000	45,000	Oct budget review - Incomplete project from 25/26 increased to $45k. Anticipated completion end of Sept.
TOTAL 1 - Expenditure	**0**	**45,000**	**45,000**	
PG2609 - POS Irrigation Renewal - Irrigation Filter (Jack Ring)				
6 - Capital Income				
PG2609-00-6857-000 Carry Forward Projects Reserve	0	-175,000	-175,000	
TOTAL 6 - Capital Income	**0**	**-175,000**	**-175,000**	
PG2611 - Flow Meter Renewals				
1 - Expenditure				
PG2611-30-1279-000 Services - Other	0	11,000	11,000	Oct budget review - Increased to $11k, project completed in 25/26.
TOTAL 1 - Expenditure	**0**	**11,000**	**11,000**	
PG2613 - POS Irrigation Renewals				
6 - Capital Income				
PG2613-00-6857-000 Carry Forward Projects Reserve	-400,000	-384,576	15,425	October: Transfer from CFWD reserve
TOTAL 6 - Capital Income	**-400,000**	**-384,576**	**15,425**	
PG2619 - Playground Renewal-Bilya Kard Boodja				

	Current Budget	Revised Budget	Movement	Comment
1 - Expenditure				
PG2619-30-1279-000 Services - Other	0	79,895	79,895	OCT Budget Review: Request for carry-forward funding from the previous budget cycle to cover project invoicing processed in July 2026.
TOTAL 1 - Expenditure	**0**	**79,895**	**79,895**	
PG2702 - Playground Renewals - Copley Park				
6 - Capital Income				
PG2702-00-6824-000 Parks Development reserve	-140,000	0	140,000	
TOTAL 6 - Capital Income	**-140,000**	**0**	**140,000**	
PG2703 - Playground Renewals - Redcliffe Park				
6 - Capital Income				
PG2703-00-6824-000 Parks Development reserve	-250,000	0	250,000	
TOTAL 6 - Capital Income	**-250,000**	**0**	**250,000**	
PG2710 - POS Irrigation Renewal - Irrigation Filter (Wicca Park)				
6 - Capital Income				
PG2710-00-6824-000 Parks Development reserve	-125,000	0	125,000	
TOTAL 6 - Capital Income	**-125,000**	**0**	**125,000**	
PG2711 - POS Irrigation Renewal - Irrigation Filter (Redcliffe Park)				
6 - Capital Income				
PG2711-00-6824-000 Parks Development reserve	-125,000	0	125,000	
TOTAL 6 - Capital Income	**-125,000**	**0**	**125,000**	
PG2712 - POS Irrigation Renewal - Bore and Pump Replacement (Forster				
6 - Capital Income				
PG2712-00-6824-000 Parks Development reserve	-125,000	0	125,000	

	Current Budget	Revised Budget	Movement	Comment
TOTAL 6 - Capital Income	**-125,000**	**0**	**125,000**	
PG2714 - Flow Meter Renewals				
1 - Expenditure				
PG2714-30-1279-000 Services - Other	50,000	100,000	50,000	October: increase budget by $50k due to change in DWER regulations. Increased amount is for supply and installation of new flowmeters.
TOTAL 1 - Expenditure	**50,000**	**100,000**	**50,000**	
PG2716 - POS Irrigation System Install - Forster Park				
6 - Capital Income				
PG2716-00-6824-000 Parks Development reserve	-365,000	0	365,000	
TOTAL 6 - Capital Income	**-365,000**	**0**	**365,000**	
PG2718 - POS Irrigation Renewal - Aerator Replacement (Asset Renewal)				
1 - Expenditure				
PG2718-30-1279-000 Services - Other	50,000	10,000	-40,000	October: Ascot Waters Lake aerator $10k. No further aerators to renew in 26/27.$40k to be reallocated to flowmeter renewals PG2714.30.1279.000
TOTAL 1 - Expenditure	**50,000**	**10,000**	**-40,000**	
P03000 - Garvey Park-Gen Mntc				
1 - Expenditure				
P03000-10-1317-000 Ins. Prem - Other	282	256	-26	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**282**	**256**	**-26**	
P04000 - Tomato Lake-Gen Mntc				
1 - Expenditure				
P04000-00-1317-000 Ins. Prem - Other	980	890	-90	Annual insurance premium allocation. October: Revised allocation based on actual premiums

	Current Budget	Revised Budget	Movement	Comment
TOTAL 1 - Expenditure	**980**	**890**	**-90**	
P10600 - Brearley Avenue Res.-Gen Mntc				
1 - Expenditure				
P10600-10-1279-000 Services - Other	25,000	10,000	-15,000	Increased by $15k to allow for maintenance of Living Streams (Account to be developed for Environment Crew); October: budget for living stream moved to 1283
P10600-10-1283-000 Services - Environmental	0	15,000	15,000	October: maintenance of living stream under Contract rates
TOTAL 1 - Expenditure	**25,000**	**25,000**	**0**	
P01000 - Centenary Park-Gen Mntc				
1 - Expenditure				
P01000-00-1317-000 Ins. Prem - Other	484	439	-45	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**484**	**439**	**-45**	
996500 - Parks & Environment Overheads				
1 - Expenditure				
996500-00-1317-000 Ins. Prem - Other	114,463	103,923	-10,540	Annual insurance premium allocation. October: Revised allocation based on actual premiums
996500-40-1314-000 Ins. Prem - Motor Vehicle	1,343	1,508	165	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**115,806**	**105,431**	**-10,375**	
963000 - Community Wellbeing				
1 - Expenditure				
963000-00-1317-000 Ins. Prem - Other	2,880	2,615	-265	Annual insurance premium allocation. October: Revised allocation based on actual premiums
963000-40-1314-000 Ins. Prem - Motor Vehicle	309	347	38	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**3,189**	**2,962**	**-227**	
963014 - Club Development Seminars				

	Current Budget	Revised Budget	Movement	Comment
1 - Expenditure				
963014-00-1284-000 Services - Project Mgmt	16,000	21,000	5,000	Sporting Club Volunteer Function $10,000 (catering, infrastructure and kids activities) ; Miscellaneous Club Development Opportunities/workshops identified by the City's Recreation Officer $3000 ; Multisport Program (twice per year includes adults/seniors program) $3000 October: Increased to start Strategic Planning initiative for sporting clubs based on club feedback received.
TOTAL 1 - Expenditure	**16,000**	**21,000**	**5,000**	
963016 - Sporting Donations				
1 - Expenditure				
963016-00-1284-000 Services - Project Mgmt	25,000	45,000	20,000	October: Funds allocated to implement Sporting and Cultural donations in line with Council Policy (Donations and Applications for Financial Assistance) based on increased participation and promotion of the program.
TOTAL 1 - Expenditure	**25,000**	**45,000**	**20,000**	
963049 - Wiggles n Giggles				
1 - Expenditure				
963049-00-1284-000 Services - Project Mgmt	25,000	28,000	3,000	Wiggles 'n' Giggles Early Years Leisure Program held every month October: Increased to accommodate a safer space for families with younger children (6 month olds).
TOTAL 1 - Expenditure	**25,000**	**28,000**	**3,000**	
937000 - Belmont Oasis				
1 - Expenditure				
937000-00-1274-000 Services - Property Management	850,000	500,000	-350,000	Monthly Management Fee. October: Reduced in line with new contract, retaining funds for potential spa works and cycle equipment
TOTAL 1 - Expenditure	**850,000**	**500,000**	**-350,000**	
B80299 - Belmont Oasis Bld Mnt				
1 - Expenditure				
B80299-00-1317-000 Ins. Prem - Other	45,384	41,205	-4,179	Annual insurance premium allocation. October: Revised allocation based on actual premiums
B80299-10-1279-000 Services - Other	250,000	295,000	45,000	October: $14k upgrade safe roof access system, $16k replace filter in the lagoon pool, $15k Repair solar matting framework to extend the serviceable life of the system

	Current Budget	Revised Budget	Movement	Comment
TOTAL 1 - Expenditure	**295,384**	**336,205**	**40,821**	
996002 - Environmental Services				
1 - Expenditure				
996002-00-1240-000 Safety Equipment	10,500	2,400	-8,100	October: Reduction - Foreshore Anchor point biannual safety inspections $1,200 each
996002-00-1280-000 Services - Training	8,500	0	-8,500	
996002-00-1373-000 Registration - Train/Conf	7,000	7,200	200	October: Field Staff Training based on 5 Staff - Chemical Handling $300pp ($1500), Manual Lifting $300pp ($1500), Chainsaw Operations $300pp ($1500), 4WD recovery $300pp ($1500), Working at heights $500pp ($2500)
996002-40-1314-000 Ins. Prem - Motor Vehicle	704	790	86	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**26,704**	**10,390**	**-16,314**	
4 - Income				
996002-00-4035-000 Grant - Improvements	0	-5,000	-5,000	October: Waterwise Council's waterwise verge program rebate
TOTAL 4 - Income	**0**	**-5,000**	**-5,000**	
PE2003 - Bilya Kard Boodja Lookout Foreshore Stabilisation				
6 - Capital Income				
PE2003-00-6035-000 Grant - Capital Improvements	0	-20,000	-20,000	October: DBCA Riverbank funding entered as Contract Liability in 25/26
TOTAL 6 - Capital Income	**0**	**-20,000**	**-20,000**	
PE2401 - SCRUF Project				
1 - Expenditure				
PE2401-31-1201-000 Wages	0	1,362	1,362	
PE2401-31-1219-000 Overheads	0	1,362	1,362	
PE2401-31-1283-000 Services - Environmental	0	159,759	159,759	October: $38,611 of actuals carried forward from SCRUF project FY25/26, and $121,148 budgeted for approved SCRUF project FY26/27 (grant funds receipted in FY25/26)
TOTAL 1 - Expenditure	**0**	**162,484**	**162,484**	

	Current Budget	Revised Budget	Movement	Comment
PE2501 - Urban Greening				
1 - Expenditure				
PE2501-30-1279-000 Services - Other	0	3,163	3,163	October: Final expenditure to reflect project close out
PE2501-30-1283-000 Services - Environmental	0	80,000	80,000	October: revegetation of lake edges at Tomato Lake (Financial contribution of $80k from Water Corp carried forward from FY 2025/2026)
TOTAL 1 - Expenditure	**0**	**83,163**	**83,163**	
997000 - State Emergency Service				
1 - Expenditure				
997000-40-1314-000 Ins. Prem - Motor Vehicle	6,285	7,053	768	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**6,285**	**7,053**	**768**	
B02799 - SES facility Kew St				
1 - Expenditure				
B02799-00-1317-000 Ins. Prem - Other	4,393	3,989	-404	Annual insurance premium allocation. October: Revised allocation based on actual premiums
B02799-10-1279-000 Services - Other	12,000	18,000	6,000	October: $6k upgrade safe roof access system
TOTAL 1 - Expenditure	**16,393**	**21,989**	**5,596**	
980100 - Development & Communities Divisional Support				
1 - Expenditure				
980100-00-1373-000 Registration - Train/Conf	1,600	16,000	14,400	DDC Registration costs - AICD course $12,000, conference $2,500, other training$1,500. October: adjusted to correct misentry
TOTAL 1 - Expenditure	**1,600**	**16,000**	**14,400**	
980000 - Town Planning				
1 - Expenditure				
980000-00-1200-000 Salaries	1,540,825	1,524,857	-15,968	October: reduced by 15,968 to reflect YTD underspend due to a temporary vacancy.
980000-00-1209-000 Superannuation	241,167	239,367	-1,800	October: reduced by 1,814 to reflect YTD variance.

		Current Budget	Revised Budget	Movement	Comment
980000-00-1216-000	Agency Staff	70,000	0	-70,000	Agency engagement to provide cover for planned LSL. October: Reduced by $70,000 as vacancy was filled via non-agency.
980000-00-1271-000	Services - Other Consultants	30,000	53,400	23,400	$30,000 Includes: Local Planning Strategy ($10,000 for modifications to modelling data or mapping if directed by WAPC; $5,000 for graphics and design of final Strategy). $15,000 for activities and further studies associated with the progression and finalisation of the new local planning scheme. October: Increase by $23,400 to include the consultant report on parking carried forward from the 2025/26 financial year.
980000-40-1314-000	Ins. Prem - Motor Vehicle	1,918	2,152	234	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure		**1,883,910**	**1,819,776**	**-64,134**	
4 - Income					
980000-00-4145-000	Fines - Planning	-15,000	-12,000	3,000	Income from court ordered fines from prosecution. October: Reduced by $3000 to reflect payment plan for prosecution, now $500 per month.
TOTAL 4 - Income		**-15,000**	**-12,000**	**3,000**	
980500 - Building Control					
1 - Expenditure					
980500-00-1317-000	Ins. Prem - Other	5,000	4,539	-461	Annual insurance premium allocation. October: Revised allocation based on actual premiums
980500-40-1314-000	Ins. Prem - Motor Vehicle	797	894	97	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure		**5,797**	**5,433**	**-364**	
4 - Income					
980500-00-4136-000	Pool Levy	-45,000	-48,000	-3,000	Income from annual pool levy ($40K) and new pool inspection fees ($5K). October: Modified monthly spread and increased anticipated income by $3K
980500-00-4149-000	Fines - Other	-1,000	-20,000	-19,000	Fines and prosecution income. October: Increased anticipated income by $10K
TOTAL 4 - Income		**-46,000**	**-68,000**	**-22,000**	
981500 - Building Operations					
1 - Expenditure					
981500-40-1314-000	Ins. Prem - Motor Vehicle	351	394	43	Annual insurance premium allocation. October: Revised allocation based on actual premiums

	Current Budget	Revised Budget	Movement	Comment
TOTAL 1 - Expenditure	**351**	**394**	**43**	
BB2408 - Tomato Lake Activation Project				
6 - Capital Income				
BB2408-00-6035-000 Grant - Capital Improvements	0	-153,500	-153,500	October: DITRDCA LRCIP funding entered as Contract Liability in 25/26
TOTAL 6 - Capital Income	**0**	**-153,500**	**-153,500**	
BB2507 - Belmont resource Centre				
1 - Expenditure				
BB2507-30-1279-000 Services - Other	0	110,051	110,051	October: Project carried over from 25/26
TOTAL 1 - Expenditure	**0**	**110,051**	**110,051**	
6 - Capital Income				
BB2507-00-6857-000 Carry Forward Projects Reserve	0	-110,051	-110,051	October: Transfer from CFWD reserve
TOTAL 6 - Capital Income	**0**	**-110,051**	**-110,051**	
BB2603 - Redcliffe Community Centre change room refurbishment				
1 - Expenditure				
BB2603-30-1279-000 Services - Other	350,000	0	-350,000	Upgrade changerooms to Gender Neutral. October: CFWD to 27/28 pending advice of funding program to replace CSRFF
TOTAL 1 - Expenditure	**350,000**	**0**	**-350,000**	
6 - Capital Income				
BB2603-00-6035-000 Grant - Capital Improvements	-175,000	0	175,000	
BB2603-00-6845-000 Building Reserve	-175,000	0	175,000	October: CFWD to 27/28 pending advice of funding program to replace CSRFF
TOTAL 6 - Capital Income	**-350,000**	**0**	**350,000**	

		Current Budget	Revised Budget	Movement	Comment
BB2614 - Centenary Park Storage					
1 - Expenditure					
BB2614-31-1279-000	Services - Other	100,000	10,000	-90,000	New Storage unit for sports clubs using Centenary Park. October: CFWD to 27/28 pending advice of funding program to replace CSRFF
TOTAL 1 - Expenditure		**100,000**	**10,000**	**-90,000**	
6 - Capital Income					
BB2614-00-6035-000	Grant - Capital Improvements	-33,000	0	33,000	
BB2614-00-6845-000	Building Reserve	-67,000	0	67,000	October: CFWD to 27/28 pending advice of funding program to replace CSRFF
TOTAL 6 - Capital Income		**-100,000**	**0**	**100,000**	
BB2615 - 314 Kew Street Demolition					
1 - Expenditure					
BB2615-31-1279-000	Services - Other	0	144,496	144,496	October: Project carried over from 25/26
TOTAL 1 - Expenditure		**0**	**144,496**	**144,496**	
6 - Capital Income					
BB2615-00-6857-000	Carry Forward Projects Reserve	0	-144,496	-144,496	
TOTAL 6 - Capital Income		**0**	**-144,496**	**-144,496**	
BB2618 - Centenary Park Switch Board					
1 - Expenditure					
BB2618-30-1279-000	Services - Other	0	50,000	50,000	
TOTAL 1 - Expenditure		**0**	**50,000**	**50,000**	
6 - Capital Income					
BB2618-00-6857-000	Carry Forward Projects Reserve	0	-50,000	-50,000	

	Current Budget	Revised Budget	Movement	Comment
TOTAL 6 - Capital Income	**0**	**-50,000**	**-50,000**	
BB2705 - Goodwood Parade Toilets Refurbishment				
6 - Capital Income				
BB2705-00-6845-000 Building Reserve	-29,137	-81,122	-51,985	
TOTAL 6 - Capital Income	**-29,137**	**-81,122**	**-51,985**	
BB2708 - Belmont Community Nursing Home Asbestos Removal(Eaves & Gutt				
6 - Capital Income				
BB2708-00-6845-000 Building Reserve	-60,000	0	60,000	
TOTAL 6 - Capital Income	**-60,000**	**0**	**60,000**	
B00105 - Faulkner Park Feature Playgrou				
1 - Expenditure				
B00105-00-1317-000 Ins. Prem - Other	6,124	5,560	-564	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**6,124**	**5,560**	**-564**	
B00106 - Faulkner Park-Pergola/Gazebo				
1 - Expenditure				
B00106-00-1317-000 Ins. Prem - Other	68	62	-6	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**68**	**62**	**-6**	
B00126 - Faulkner Park-Memorials				
1 - Expenditure				
B00126-00-1317-000 Ins. Prem - Other	532	483	-49	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**532**	**483**	**-49**	

	Current Budget	Revised Budget	Movement	Comment
B00127 - Faulkner Park-Public Artworks				
1 - Expenditure				
B00127-00-1317-000 Ins. Prem - Other	283	257	-26	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**283**	**257**	**-26**	
B00128 - Faulkner Park - SkatePark				
1 - Expenditure				
B00128-00-1317-000 Ins. Prem - Other	31	28	-3	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**31**	**28**	**-3**	
B00129 - Faulkner Park Lighting				
1 - Expenditure				
B00129-00-1317-000 Ins. Prem - Other	70	64	-6	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**70**	**64**	**-6**	
B00130 - Lake Observation Platform				
1 - Expenditure				
B00130-00-1317-000 Ins. Prem - Other	112	102	-10	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**112**	**102**	**-10**	
B03001 - Garvey Park-Toilets-Main				
1 - Expenditure				
B03001-00-1317-000 Ins. Prem - Other	657	596	-61	Annual insurance premium allocation. October: Revised allocation based on actual premiums
B03001-10-1279-000 Services - Other	3,500	13,500	10,000	October: 10K upgrade safe roof access system

	Current Budget	Revised Budget	Movement	Comment
TOTAL 1 - Expenditure	**4,157**	**14,096**	**9,939**	
B03031 - Garvey Park Boardwalk Kanowna				
1 - Expenditure				
B03031-00-1317-000 Ins. Prem - Other	675	612	-63	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**675**	**612**	**-63**	
B04001 - Tomato Lake-Toilets-Main				
1 - Expenditure				
B04001-00-1317-000 Ins. Prem - Other	753	684	-69	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**753**	**684**	**-69**	
B04002 - Tomato Lake-Toilets Pres. St.				
1 - Expenditure				
B04002-00-1317-000 Ins. Prem - Other	207	188	-19	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**207**	**188**	**-19**	
B04030 - Tomato Boardwalk				
1 - Expenditure				
B04030-00-1317-000 Ins. Prem - Other	2,278	2,069	-209	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**2,278**	**2,069**	**-209**	
B05001 - Wilson Park Auto Toilets				
1 - Expenditure				
B05001-00-1317-000 Ins. Prem - Other	994	903	-91	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**994**	**903**	**-91**	

	Current Budget	Revised Budget	Movement	Comment
B13101 - Hardey Park - Auto Toilet				
1 - Expenditure				
B13101-00-1317-000 Ins. Prem - Other	240	218	-22	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**240**	**218**	**-22**	
B13199 - Adachi /Hardey Parks-Building Mntc				
1 - Expenditure				
B13199-00-1317-000 Ins. Prem - Other	409	371	-38	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**409**	**371**	**-38**	
B14130 - Ascot Waters Jetties				
1 - Expenditure				
B14130-00-1317-000 Ins. Prem - Other	1,311	1,190	-121	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**1,311**	**1,190**	**-121**	
B14199 - Ascot Waters General Buildings				
1 - Expenditure				
B14199-00-1317-000 Ins. Prem - Other	8,149	7,398	-751	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**8,149**	**7,398**	**-751**	
B36301 - Goodwood Pde-Toilets-Main				
1 - Expenditure				
B36301-00-1317-000 Ins. Prem - Other	210	191	-19	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**210**	**191**	**-19**	

	Current Budget	Revised Budget	Movement	Comment
B36330 - Goodwood Pde-Boat Ramp/Jetty				
1 - Expenditure				
B36330-00-1317-000 Ins. Prem - Other	312	284	-28	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**312**	**284**	**-28**	
B60529 - Willow Park Lighting				
1 - Expenditure				
B60529-00-1317-000 Ins. Prem - Other	42	38	-4	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**42**	**38**	**-4**	
B80199 - Glasshouse Building Bld Mnt				
1 - Expenditure				
B80199-00-1317-000 Ins. Prem - Other	7,535	6,841	-694	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**7,535**	**6,841**	**-694**	
B99806 - General Properties - Pergola/Gazebo				
1 - Expenditure				
B99806-00-1317-000 Ins. Prem - Other	179	163	-16	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**179**	**163**	**-16**	
B00501 - Forster Park-Toilets-Main				
1 - Expenditure				
B00501-00-1317-000 Ins. Prem - Other	320	290	-30	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**320**	**290**	**-30**	

	Current Budget	Revised Budget	Movement	Comment
B00504 - Forster Park-Clubrooms				
1 - Expenditure				
B00504-00-1317-000 Ins. Prem - Other	3,289	2,986	-303	Annual insurance premium allocation. October: Revised allocation based on actual premiums
B00504-10-1265-000 Services - Equipment Maint.	1,000	23,000	22,000	October: $22k Replace evaporative air con system
TOTAL 1 - Expenditure	**4,289**	**25,986**	**21,697**	
B00505 - Forster Park-Hall				
1 - Expenditure				
B00505-00-1317-000 Ins. Prem - Other	2,806	2,548	-258	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**2,806**	**2,548**	**-258**	
B00507 - Forster Park-Public Seating				
1 - Expenditure				
B00507-00-1317-000 Ins. Prem - Other	135	123	-12	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**135**	**123**	**-12**	
B01001 - Centenary Park Auto Toilet				
1 - Expenditure				
B01001-00-1317-000 Ins. Prem - Other	240	218	-22	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**240**	**218**	**-22**	
B01004 - Centenary Park-Clubrooms				
1 - Expenditure				
B01004-00-1317-000 Ins. Prem - Other	2,278	2,069	-209	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**2,278**	**2,069**	**-209**	

	Current Budget	Revised Budget	Movement	Comment
B01005 - Centenary Park-Hall				
1 - Expenditure				
B01005-00-1317-000 Ins. Prem - Other	2,278	2,069	-209	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**2,278**	**2,069**	**-209**	
B02599 - Athletic Park - Bldg Mntc				
1 - Expenditure				
B02599-00-1317-000 Ins. Prem - Other	3,204	2,909	-295	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**3,204**	**2,909**	**-295**	
B03504 - Middleton Park-Clubrooms				
1 - Expenditure				
B03504-00-1317-000 Ins. Prem - Other	2,244	2,037	-207	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**2,244**	**2,037**	**-207**	
B05004 - Wilson Park-Clubrooms				
1 - Expenditure				
B05004-00-1317-000 Ins. Prem - Other	877	796	-81	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**877**	**796**	**-81**	
B05501 - Peet Park-Toilets-Main				
1 - Expenditure				
B05501-00-1317-000 Ins. Prem - Other	375	340	-35	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**375**	**340**	**-35**	

	Current Budget	Revised Budget	Movement	Comment
B05504 - Peet Park- Clubrooms				
1 - Expenditure				
B05504-00-1317-000 Ins. Prem - Other	1,950	1,770	-180	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**1,950**	**1,770**	**-180**	
B06004 - Miles Park-Clubrooms				
1 - Expenditure				
B06004-00-1317-000 Ins. Prem - Other	3,254	2,954	-300	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**3,254**	**2,954**	**-300**	
B06504 - Redcliffe Park - Hall				
1 - Expenditure				
B06504-00-1317-000 Ins. Prem - Other	4,868	4,420	-448	Annual insurance premium allocation. October: Revised allocation based on actual premiums
B06504-10-1279-000 Services - Other	50,833	60,833	10,000	Internal & External Painting of the building. October: $10k upgrade safe roof access system
TOTAL 1 - Expenditure	**55,701**	**65,253**	**9,552**	
B80599 - Arts & Crafts Centre Bld Mnt				
1 - Expenditure				
B80599-00-1317-000 Ins. Prem - Other	719	653	-66	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**719**	**653**	**-66**	
B81599 - Harman St Community Centre				
1 - Expenditure				
B81599-00-1317-000 Ins. Prem - Other	2,129	1,933	-196	Annual insurance premium allocation. October: Revised allocation based on actual premiums
B81599-10-1279-000 Services - Other	10,000	20,000	10,000	October: $10k upgrade safe roof access system

	Current Budget	Revised Budget	Movement	Comment
TOTAL 1 - Expenditure	**12,129**	**21,933**	**9,804**	
B82399 - Cl'vdale Sprt/Rec Cnt-Blg Mntc				
1 - Expenditure				
B82399-00-1317-000 Ins. Prem - Other	9,347	8,486	-861	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**9,347**	**8,486**	**-861**	
B82499 - Tennis Club-Bldg Mntc				
1 - Expenditure				
B82499-00-1317-000 Ins. Prem - Other	3,021	2,743	-278	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure	**3,021**	**2,743**	**-278**	
B85599 - Rivervale Comm Cntr - Blg Mnt				
1 - Expenditure				
B85599-00-1317-000 Ins. Prem - Other	4,599	4,175	-424	Annual insurance premium allocation. October: Revised allocation based on actual premiums
B85599-10-1265-000 Services - Equipment Maint.	4,500	26,500	22,000	October $22k replace evaporative air con system
B85599-10-1279-000 Services - Other	19,000	28,000	9,000	External painting of the building. October: $9k upgrade safe roof access system
TOTAL 1 - Expenditure	**28,099**	**58,675**	**30,576**	
B80099 - Administration Buildng Bld Mnt				
1 - Expenditure				
B80099-00-1317-000 Ins. Prem - Other	32,989	29,951	-3,038	Annual insurance premium allocation. October: Revised allocation based on actual premiums
B80099-10-1279-000 Services - Other	150,000	185,000	35,000	October: $35k replace failing ACM controller for building air con system
TOTAL 1 - Expenditure	**182,989**	**214,951**	**31,962**	
982500 - Health				

		Current Budget	Revised Budget	Movement	Comment
1 - Expenditure					
982500-00-1216-000	Agency Staff	150,000	15,000	-135,000	Private Agency inspection support. October: Reduced by $135K with resignation of agency staff member.
982500-00-1317-000	Ins. Prem - Other	2,761	2,506	-255	Annual insurance premium allocation. October: Revised allocation based on actual premiums
982500-40-1314-000	Ins. Prem - Motor Vehicle	1,364	1,531	167	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure		**154,125**	**19,037**	**-135,088**	
982501 - Mosquito Control					
1 - Expenditure					
982501-00-1059-000	Cont - Other	0	22,480	22,480	October: Disbursement of anticipated WADOGH CLAG grant funding previously omitted.
TOTAL 1 - Expenditure		**0**	**22,480**	**22,480**	
983000 - Sanitation Charges					
3 - Capital Expenditure					
** 983000-00-3841-000	Waste Management Reserve	0	170,714	170,714	Transfer of net Sanitation position to Waste Reserve.
TOTAL 3 - Capital Expenditure		**0**	**170,714**	**170,714**	
983002 - FOGO Implementation					
6 - Capital Income					
983002-00-6841-000	Waste Management Reserve	0	-217,456	-217,456	Transfer of net FOGO position from Waste Reserve.
TOTAL 6 - Capital Income		**0**	**-217,456**	**-217,456**	
922500 - Rangers					
1 - Expenditure					
922500-00-1332-000	Advertising	13,000	3,000	-10,000	Animal Welfare and Ranger/Bella promotion (cat/dog animation $10k). October: $10K transferred to Community Safety account 1284 as all Bella animation costs being coordinated and paid from that account.
922500-40-1314-000	Ins. Prem - Motor Vehicle	1,481	1,663	182	Annual insurance premium allocation. October: Revised allocation based on actual premiums

		Current Budget	Revised Budget	Movement	Comment
TOTAL 1 - Expenditure		**14,481**	**4,663**	**-9,818**	
922000 - Belmont Community Watch					
1 - Expenditure					
922000-00-1276-000	Services - Security	1,682,335	1,505,149	-177,186	BCW mobile service ($1,490,093 excl.gst), Faulkner Park Precinct Officer ($192,242 excl.gst) (4% cpi added) Additional estimated 4% Security Services Industry Award from 1 Sep 26 onwards included in total. New tendered contract as of same date. October: New tender prices as of 1 September 2026 BCW mobile service ($1,316,774 p.a/$109,731 month excl GST) and FPPO ($152,937 p.a / $12,744 month excl.GST)
922000-40-1314-000	Ins. Prem - Motor Vehicle	2,012	2,258	246	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure		**1,684,347**	**1,507,407**	**-176,940**	
922600 - Crime Prevention & Comm Safety					
1 - Expenditure					
922600-00-1284-000	Services - Project Mgmt	220,000	230,000	10,000	Hip Hop Ed ($30K), Pop up merchandise including locks ($8k), Solar light giveaways/security appraisals ($7k), Smaller items ($5). Bella animation 2 vids ($20k), CSCP Subsidy program ($150k-pending Council briefing). October: $10k receivedfrom Rangers Advertising 1332 account to consolidate Bella animation payments
922600-00-1317-000	Ins. Prem - Other	18,414	16,719	-1,695	Annual insurance premium allocation. October: Revised allocation based on actual premiums
922600-40-1314-000	Ins. Prem - Motor Vehicle	1,076	1,207	131	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure		**239,490**	**247,926**	**8,436**	
962501 - Cultural Engagement					
1 - Expenditure					
962501-00-1200-000	Salaries	547,449	532,449	-15,000	October: Reduced by 0.1FTE L5, shifted to CommDev salaries to cover priority projects
962501-40-1314-000	Ins. Prem - Motor Vehicle	1,812	2,033	221	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure		**549,261**	**534,482**	**-14,779**	
945000 - Library and Museum					
1 - Expenditure					

		Current Budget	Revised Budget	Movement	Comment
945000-00-1200-000	Salaries	1,921,239	1,886,239	-35,000	October: $35K shifted to Agency
945000-00-1216-000	Agency Staff	25,000	60,000	35,000	Agency required to backfill part-time position during period of leave. October: $35K shifted from salaries to cover additional support required to backfill current vacancies.
945000-00-1240-000	Safety Equipment	6,000	7,500	1,500	Safety equipment required as per WHS recommendations for staff working off-sitee.g. home delivery service. Replacement of staff circulation floor communication radios earpiece consumables ($500). Replenishment of spill kit consumables including spill pads and spill booms ($500). Installation of additional CCTV Cameras in the film screening room to enhance visibility of the space during programmed activities. October: Increased by $1500 for additional costs associated with CCTV installation.
945000-00-1251-000	Fixtures	90,000	96,000	6,000	Allowance for the refresh of Museum exhibitions including Homemade due to open in October 2026 ($50,000) and installation of new projector to enhance the airplane display ($30,000). Funds for the replacing of damaged library shelving due to wear and tear, and additional shelving as required to enhance collection presentation ($3500). Upgrade to existing cabinetry in staff workroom to improve operational efficiencies ($2,000) Upgrades to exterior slatwall on shop compactus ($4,500) October: Funds carried forward from 2025-26 to complete museum acoustic curtains project ($6,000)
945000-00-1330-000	Subscriptions	31,000	32,000	1,000	Subscriptions for various literacy and learning online resources (including an allowance for foreign exchange amounts): Britannica ($3,720); The West online digital archive ($2,000); Creative Bug ($2,000); Novelist readers advisory a complete readers advisory e-resource solution linked to the library catalogue providing tailored recommendations ($6,800); Find My Past family history research eResource ($1,200); Blinkist ($4,150); ongoing subscription to Culture Counts tool to measure social impact and value of the library and museum ($2,750); ongoing access to Trove Collaborative Services for collection metadata ($2,500), subscription to Book Club sets to service two book clubs ($300) Various professional memberships including Australian Library Information Association, Royal WA Historical Society, Children's Book Council, Public Libraries WA, Australian Museum and Galleries Association, History Council of WA. October: Increased by $1000 to allow for Australian Library Information Association membership increase.
945000-40-1314-000	Ins. Prem - Motor Vehicle	351	394	43	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure		**2,073,590**	**2,082,133**	**8,543**	
3 - Capital Expenditure					
945000-32-3251-000	Fixtures	0	25,495	25,495	October: Funds carried forward from 2025-26 to complete acoustic curtains project.
TOTAL 3 - Capital Expenditure		**0**	**25,495**	**25,495**	
911702 - Avon Descent					
1 - Expenditure					
911702-00-1127-000	Hire (Property & Equipment)	6,000	9,723	3,723	Anticipated costs for infrastructure for Let's Celebrate Garvey Park and Avon. October: Additional infrastructure costs associated with inclement weather mitigation.

		Current Budget	Revised Budget	Movement	Comment
911702-00-1227-000	Printing	600	354	-246	Costs associated with printing of signage and other adverting materials. October: Adjusted to reflect spend.
911702-00-1239-000	Consumables	4,000	0	-4,000	Allowance for subsidising food for attendees and paying vendor/s for the event.October: Funds not required for this event.
911702-00-1263-000	Services - Advertising	1,000	410	-590	Includes paid social media advertising, local newspaper advertising. October: Reduced to reflect spend.
911702-00-1279-000	Services - Other	1,500	3,416	1,916	Associated costs for event logistics support including potentially first aid, security and photography/videography. October: Adjusted to reflect spend to include racecaller .
911702-00-1297-000	Services - Entertainment	3,000	6,000	3,000	Associated costs for entertainment and activities offered at the event. October: Increased range of activities offered on the day.
911702-00-1368-000	Sponsorship/Promotions	2,500	5,000	2,500	Funds allocated for promotion of the activation. October: Adjusted to reflect sponsorship provided to Northam's Avon Decent Association (NADA).
TOTAL 1 - Expenditure		**18,600**	**24,903**	**6,303**	
911717 - Community Events – Other					
1 - Expenditure					
911717-00-1236-000	Sales	9,000	15,000	6,000	Costs associated with food and beverage made available for purchase during events with costs recouped through food and beverage sales income. October: Increased to reflect spend for expanded audience participation.
911717-00-1279-000	Services - Other	50,000	44,000	-6,000	Includes security, first aid, photography/videography and event logistics crew for events. October: Reduced to reflect anticipated funds required for the remainder of the Arts season. $6000 shifted to 911717-00-1236-000.
TOTAL 1 - Expenditure		**59,000**	**59,000**	**0**	
4 - Income					
911717-00-4032-000	Grant - Operating	-66,720	0	66,720	Anticipated grant from the Department of Culture, Industry, Tourism and Sport (CITS) for the AfterDark Performance Lounge Series. October: Removed as grant notreceived.
911717-00-4236-000	Sales	-45,000	-49,000	-4,000	Anticipated sales from tickets and food & beverage sales from the AfterDark performance lounge and Bell Shakespeare series. October: Increased to reflect expected total sales.
TOTAL 4 - Income		**-111,720**	**-49,000**	**62,720**	
962700 - Arts and Place					
1 - Expenditure					
962700-40-1314-000	Ins. Prem - Motor Vehicle	671	753	82	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure		**671**	**753**	**82**	

		Current Budget	Revised Budget	Movement	Comment
963001 - Belmont Art Awards					
4 - Income					
963001-00-4368-000	Sponsorship/Promotions	-2,500	-3,000	-500	Anticipated sponsorship for the Art Awards. October: Increased to reflect Bronze Sponsorship received.
TOTAL 4 - Income		**-2,500**	**-3,000**	**-500**	
962500 - Economic Development					
1 - Expenditure					
962500-00-1200-000	Salaries	324,562	334,562	10,000	Increase to undertake projects inhouse instead of consultancy. Business Engagement, Support & Awards review. Planning for EDS Review.
962500-00-1216-000	Agency Staff	5,000	68,000	63,000	EDO Agency to 1 Jan 2026.
962500-40-1314-000	Ins. Prem - Motor Vehicle	1,443	1,619	176	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure		**331,005**	**404,181**	**73,176**	
962502 - Economic Development Initiatives					
1 - Expenditure					
962502-00-1271-000	Services - Other Consultants	45,000	10,000	-35,000	Key projects will be undertaken internally Jan-Jun 2027. Business engagement surveying and review of support services needs
962502-00-1280-000	Services - Training	12,000	6,000	-6,000	Reduced due to partnership with City of Canning
962502-00-1332-000	Advertising	40,000	20,000	-20,000	Reduced - To trial a stage 2 Visit Belmont marketing campaign
TOTAL 1 - Expenditure		**97,000**	**36,000**	**-61,000**	
962504 - Wellbeing Support Initiatives					
1 - Expenditure					
962504-00-1252-000	Equipment	1,000	0	-1,000	
962504-00-1271-000	Services - Other Consultants	40,000	35,000	-5,000	October: budget reduced based on actual cost for Assertive Outreach Service contract fees.
962504-00-1284-000	Services - Project Mgmt	223,211	233,749	10,538	October: budget increased to accommodate higher than expected contract fees for Family and Domestic Violence Service.
962504-00-1385-000	Catering - Functions	1,000	1,500	500	Homelessness Networking hostingx2 yr

		Current Budget	Revised Budget	Movement	Comment
962504-00-1399-000	Miscellaneous	2,500	1,000	-1,500	
TOTAL 1 - Expenditure		**267,711**	**271,249**	**3,538**	
963025 - Healthy Communities Initiative					
1 - Expenditure					
963025-00-1279-000	Services - Other	43,800	38,800	-5,000	October: reduced based on actual costs Healthy Comm Program facilitator, speaker and comm education costs
963025-00-1284-000	Services - Project Mgmt	27,200	27,500	300	2 rounds of Count Us In Contractor fees inc CPI
963025-00-1399-000	Miscellaneous	3,300	3,000	-300	Program review inc Measurement tools
TOTAL 1 - Expenditure		**74,300**	**69,300**	**-5,000**	
963037 - Families and Children Initiatives					
1 - Expenditure					
963037-00-1385-000	Catering - Functions	3,000	3,300	300	Early Years Networking Group and workshops catering
TOTAL 1 - Expenditure		**3,000**	**3,300**	**300**	
963300 - Community Development					
1 - Expenditure					
963300-00-1200-000	Salaries	467,204	420,000	-47,204	October: Reduced based on actual cost. Reduced by 47000 - moved to Staff-Agency
963300-00-1216-000	Agency Staff	8,000	62,228	54,228	October: Increased based on actual cost - Agency cover for CDO undertaking Funding and Child safeguarding projects to Feb 2027
963300-00-1280-000	Services - Training	0	5,000	5,000	RSL and Mens Shed capacity building training - sponsorship, data collection, grant writing
963300-00-1369-000	Donations - Ongoing	135,000	161,000	26,000	MoUs inc CPI (11 Schools). September OCM - Mens Shed inc increase of $40k
TOTAL 1 - Expenditure		**610,204**	**648,228**	**38,024**	
966500 - Youth Services General					
1 - Expenditure					
966500-00-1252-000	Equipment	4,000	38,252	34,252	Updating The Youth Base equipment as per Asset Audit in 2025. October: budget increased to accommodate transition costs associated with the new Youth Servicesprovider.

		Current Budget	Revised Budget	Movement	Comment
966500-00-1289-000	Services - Youth Programs	990,252	956,000	-34,252	October: adjusted budget on actual cost of both providers.
TOTAL 1 - Expenditure		**994,252**	**994,252**	**0**	
950000 - Ascot Close Housing					
1 - Expenditure					
950000-00-1317-000	Ins. Prem - Other	4,615	4,190	-425	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure		**4,615**	**4,190**	**-425**	
4 - Income					
950000-00-4059-000	Cont - Other	0	-25,000	-25,000	October: Estimated return from SCC
TOTAL 4 - Income		**0**	**-25,000**	**-25,000**	
950500 - Wahroonga Housing					
1 - Expenditure					
950500-00-1279-000	Services - Other	36,730	36,732	2	Southern Cross contract fees (50% of contract for Ascot and Wahroonga inc CPI 3.8%
950500-00-1317-000	Ins. Prem - Other	4,000	3,632	-368	Annual insurance premium allocation. October: Revised allocation based on actual premiums
TOTAL 1 - Expenditure		**40,730**	**40,364**	**-366**	
4 - Income					
950500-00-4059-000	Cont - Other	0	-25,000	-25,000	October: Estimated return from SCC
TOTAL 4 - Income		**0**	**-25,000**	**-25,000**	
951000 - Orana Aged Housing					
1 - Expenditure					
951000-00-1059-000	Cont - Other	0	20,000	20,000	October: Revised based on 25/26 actuals
951000-00-1274-000	Services - Property Management	0	80,000	80,000	October: Revised based on 25/26 actuals

			Current Budget	Revised Budget	Movement	Comment
	951000-00-1279-000	Services - Other	44,780	44,784	4	Southern Cross contract fees (50% of contract for Orana Gabriel, incl 4% CPI)
	951000-00-1317-000	Ins. Prem - Other	6,315	5,734	-581	Annual insurance premium allocation. October: Revised allocation based on actual premiums
	TOTAL 1 - Expenditure		**51,095**	**150,518**	**99,423**	
	3 - Capital Expenditure					
**	951000-00-3822-000	Aged persons housing reserve	63,547	49,252	-14,295	Aged housing reserve transfer
**	951000-00-3846-000	Aged Accommodation Reserve	41,920	40,292	-1,628	Aged housing reserve transfer
	TOTAL 3 - Capital Expenditure		**105,467**	**89,544**	**-15,923**	
	4 - Income					
	951000-00-4059-000	Cont - Other	-200,000	-280,000	-80,000	Estimated return from SCC. October: Revised based on 25/26 actuals
	TOTAL 4 - Income		**-200,000**	**-280,000**	**-80,000**	
951500 - Gabriel Gardens						
	1 - Expenditure					
	951500-00-1059-000	Cont - Other	0	20,000	20,000	October: Revised based on 25/26 actuals
	951500-00-1274-000	Services - Property Management	0	80,000	80,000	
	951500-00-1317-000	Ins. Prem - Other	7,773	7,058	-715	Annual insurance premium allocation. October: Revised allocation based on actual premiums
	TOTAL 1 - Expenditure		**7,773**	**107,058**	**99,285**	
	3 - Capital Expenditure					
**	951500-00-3822-000	Aged persons housing reserve	94,310	79,335	-14,975	Aged housing reserve transfer
	TOTAL 3 - Capital Expenditure		**94,310**	**79,335**	**-14,975**	
	4 - Income					
	951500-00-4059-000	Cont - Other	-200,000	-280,000	-80,000	Estimated return from SCC. October: Revised based on 25/26 actuals

	Current Budget	Revised Budget	Movement	Comment
TOTAL 4 - Income	**-200,000**	**-280,000**	**-80,000**	
999700 - Opening Balance				
4 - Income				
999700-00-4995-000 Opening Balance - Budget Only	-3,321,119	-3,242,851	78,268	Opening surplus in line with estimated closing position for 2025-26. October: Opening surplus amended in line with draft closing position for 2025-26
TOTAL 4 - Income	**-3,321,119**	**-3,242,851**	**78,268**	

12.4 Accounts for Payment September 2026

Voting Requirement	:	Simple Majority
Subject Index	:	54/007 - Creditors - Payment Authorisations
Location/Property Index	:	N/A
Application Index	:	N/A
Disclosure of any Interest	:	Nil
Previous Items	:	N/A
Applicant	:	N/a
Owner	:	N/A
Responsible Division	:	Corporate and Governance

Council role

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

Purpose of report

To present to Council the list of expenditure paid for the period 01 September 2026 to 30 September 2026 under delegated authority.

Summary and key issues

A list of payments is presented to the Council each month for confirmation and endorsement in accordance with the *Local Government (Financial Management) Regulations 1996 (WA)*.

Officer Recommendation
That the Authorised Payment Listing for September 2026 as provided under Attachment 12.4.1 be received. **Officer Recommendation adopted en bloc - Refer to Resolution appearing at Item 12.**

Location

Not applicable.

Consultation

There has been no specific consultation undertaken in respect to this matter.

Strategic Community Plan implications

In accordance with the 2024–2034 Strategic Community Plan:

Key Performance Area: Performance

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

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

Policy implications

There are no policy implications associated with this report.

Statutory environment

Regulation 13(1) of the *Local Government (Financial Management) Regulations 1996 (WA)* states:

> "If the local government has delegated to the CEO the exercise of its power to make payments from the municipal fund or the trust fund, a list of accounts paid by the CEO is to be prepared each month showing for each account paid since the last such list was prepared:
>
> (a) the payee's name;
>
> (b) the amount of the payment;
>
> (c) the date of the payment; and
>
> (d) sufficient information to identify the transaction."

(3) A list prepared under sub regulation (1) is to be presented to Council at the next ordinary meeting of Council after the list is prepared; and recorded in the minutes of that meeting.

Regulation 13A of the *Local Government (Financial Management) Regulations 1996 (WA)* effective from 1 September 2023 states:

(1) If a local government has authorised an employee to use a credit, debit or other purchasing card, a list of payments made using the card must be prepared each month showing the following for each payment made since the last such list was prepared —

(a) the payee's name;

(b) the amount of the payment;

(c) the date of the payment;

(d) sufficient information to identify the payment.

(2) A list prepared under subregulation (1) must be —

(a) presented to the council at the next ordinary meeting of the council after the list is prepared; and

(b) recorded in the minutes of that meeting.

Background

Council has delegated to the Chief Executive Officer under Delegation 1.1.18 to make payment from the Municipal and Trust Fund account. In accordance with Regulation 13(1) of the *Local Government (Financial Management) Regulations 1996 (WA),* where this power has been delegated, a list of payments each month is to be compiled and presented to Council.

Report

The following summary of payments are recommended for confirmation and endorsement.

Payment type	Payment reference	$
Municipal Fund Cheques	788914	265.05
Municipal Fund EFTs	EF103911 to EF104348	9,266,940.59
Municipal Fund Payroll	September 2026	2,055,494.03
Trust Fund EFT	EF104065 & EF104151	75,131.42
Total Payments for September 2026		11,397,831.09

A copy of the Authorised Payment Listing is included as Attachment 12.4.1.

Financial implications

All expenditure included in the Payment Listing is in accordance with Council's Annual budget.

Environmental implications

There are no environmental implications associated with this report.

Social implications

There are no social implications associated with this report.

Attachment details

Attachment No and title
1. September 2026 Payments [**12.4.1** - 8 pages]

City of Belmont

Accounts for Payment - September 2026

Compiled : 30/09/26 16:48

Pmnt_Ref	Date	CR_Code	Supplier	Pmnt_Amnt	Description
Contractors					
EF103916	04/09/26	00390	Landgate	836.90	Title Searches
EF103917	04/09/26	00455	Scotswood Pty Lts T/A E - Qual Disability Consultants	6,932.20	Professional Fees - Analysis
EF103921	04/09/26	01006	Ron Fullers Air	1,306.80	Plant Parts & Repairs
EF103928	04/09/26	01712	Donegan Enterprises Pty Ltd	308.00	Various Parks Repairs and Maintenance
EF103929	04/09/26	01982	Northam Avon Descent Association Inc	5,500.00	Support Sponsorship Agreement 2026
EF103930	04/09/26	02023	YMCA of Perth Youth and Community Services Inc	270,154.86	Provision of Youth Services July 2026 to Sept 2026
EF103931	04/09/26	02107	Mercer (Australia) Pty Ltd	14,300.00	Professional Fees - Annual Remunerations Review
EF103934	04/09/26	02172	Miss Maud	310.60	Catering/Catering Supplies - Recreation Strategy
EF103935	04/09/26	02210	Macri Partners	880.00	Audit Fee
EF103936	04/09/26	02290	Belmont Potters Group Inc	4,000.00	Creative Clinics - Handbuilding
EF103937	04/09/26	02303	Ultimo Catering and Events	157.95	Catering/Catering Supplies - After Dark
EF103938	04/09/26	02958	Yoshino Sushi	133.32	Catering/Catering Supplies - Meeting
EF103941	04/09/26	04131	Total Green Recycling Pty Ltd	4,472.66	Rubbish Removals
EF103942	04/09/26	04146	JB Hi - Fi Group Commercial Account, Osborne Park	809.00	Electrical Goods
EF103943	04/09/26	04565	Heritage Conservation Solutions - Dr Ian MacLeod	600.00	Professional Fees - Analysis
EF103946	04/09/26	05190	Mark Foote	7,078.50	Building Maintenance - COB
EF103947	04/09/26	05237	Crown Perth	3,168.00	Catering/Catering Supplies - Staff Christmas Lunch
EF103948	04/09/26	05796	Live to Tell Your Story Inc t/as Prepare Produce Provide	980.00	Catering/Catering Supplies - NAIDOC Week
EF103950	04/09/26	06138	Cake Twist by Kim	420.00	Catering/Catering Supplies - Stories in Bloom
EF103951	04/09/26	06230	Art Jam WA	2,266.00	Community Art Classes - Workshop
EF103952	04/09/26	06282	Dell Financial Services Pty Ltd	5,007.50	Computer Hardware - Lease Costs
EF103953	04/09/26	06405	Lab Six Australia Pty Ltd	1,320.00	Library - Entertainment Expense - Workshop
EF103955	04/09/26	06468	Perth Bouncy Castle Hire - The Fun Depot	117.81	Plant/Equipment Hire - Wiggles & Giggles
EF103956	04/09/26	06554	Made To Be Messy	762.12	Community Art Classes - Wiggles & Giggles
EF103957	04/09/26	06592	Grosvenor Engineering Group	15,442.63	Electrical Contractor - COB
EF103958	04/09/26	06619	Baaz Security Services Pty Ltd	226.60	Security Services - Citizenship Ceremony
EF103959	04/09/26	06642	Event Artillery Pty Ltd	4,307.50	Catering/Catering Supplies - Civic Dinner
EF103960	04/09/26	06691	Wood Recruitment Pty Ltd	536.54	Labour/Personnel Hire
EF103962	04/09/26	06751	HFM Asset Management	2,804.12	Building Maintenance - Licence Fee
EF103963	04/09/26	06813	Love Street Pizza	1,914.00	Catering/Catering Supplies - Men's Health Week
EF103965	04/09/26	06875	Jimbu4J	28.30	Catering/Catering Supplies - Story Series
EF103968	04/09/26	06928	Integrity Staffing	3,325.47	Labour/Personnel Hire
EF103969	04/09/26	06962	Siragusa Family Trust TA Trinacria Consulting	23,016.62	Professional Fees - The Esplanade Jetty Repairs
EF103971	04/09/26	06976	Go Gabz DJs	261.25	Music/Entertainment Expenses - DJ Christmas Lunch
EF103972	04/09/26	06989	Propagule Consulting Pty Ltd	3,366.00	Professional Fees - Volcano Park Water Play
EF103973	04/09/26	07043	Kinglarp Pty Ltd T/A The Pressure King	7,150.00	Graffiti Removal & BBQ Cleaning - Various Locations
EF103974	04/09/26	07099	Perth Testing and Tagging	2,067.45	Building Maintenance - Testing & Tagging
EF103975	04/09/26	07104	Aboriginal Land Care (Ngala - Boodja) Pty Ltd	30,732.81	Gardening Contractor - Grass Selective Herbicide Application
EF103976	04/09/26	07145	Airline Laundry Services Australia Pty Ltd	433.55	Cleaning Services
EF103977	04/09/26	07152	Swan River Sirens Artistic Swimming Club	150.00	Community Exercise Classes - Multi Sport Program
EF103979	04/09/26	07245	Little People Play	389.40	Plant/Equipment Hire - Wiggles & Giggles
EF103980	04/09/26	07257	Sasha Wasley	1,038.00	Library - Entertainment Expense - Workshop
EF103981	04/09/26	07289	Jesse Michael - John O'Malley	5,210.00	Music/Entertainment Expenses - After Dark
EF103982	04/09/26	07326	Cole Baxter	660.00	Photography/Framing Expenses - After Dark
EF103983	04/09/26	07378	Environmental Wastewater Catchment Services PTY Ltd	62,880.26	Sweeping - Various COB Sites
EF103984	04/09/26	07379	Chic Management Pty Ltd	2,772.03	Library - Entertainment Expense - After Dark
EF103985	04/09/26	07381	Skill Hire WA Pty Ltd	3,998.50	Labour/Personnel Hire
EF103986	04/09/26	07398	Petals & Pour Coffee Cart	299.50	Catering/Catering Supplies - Men's Shed Open Day
EF103993	11/09/26	00118	Australia Post	8,600.95	Postage
EF103998	11/09/26	00350	Veolia Environmental Services	574,909.10	Rubbish Removals
EF103999	11/09/26	00390	Landgate	774.69	GRV Interim Valuation
EF104000	11/09/26	00391	Chemistry Centre (WA) t/as ChemCentre	2,543.01	Professional Fees - Testing
EF104003	11/09/26	00884	Perth Expo Hire & Furniture Group	1,551.77	Plant/Equipment Hire - Art Awards
EF104009	11/09/26	01712	Donegan Enterprises Pty Ltd	6,616.50	Various Parks Repairs and Maintenance
EF104010	11/09/26	01772	Data3 Limited	11,370.15	Computer Software Maintenance - PRAA Cloud
EF104013	11/09/26	02216	Western Australia Police	123.20	Volunteer National Police Check
EF104016	11/09/26	02837	GLG Greenlife Group	4,992.70	Gardening Maintenance - Verge Mowing
EF104017	11/09/26	03110	Experian Australia Operations Pty Ltd	572.09	Computer Software Maintenance
EF104019	11/09/26	03246	Window Wipers	485.10	Cleaning Services
EF104020	11/09/26	03464	Bridgestone Australia Ltd	4,204.70	Plant Parts & Repairs
EF104022	11/09/26	03824	Konica Minolta	5,971.72	Photocopy Expenses
EF104023	11/09/26	04002	Ray White Urban Springs	1,441.81	Professional Fees - Council Rates
EF104025	11/09/26	04146	JB Hi - Fi Group Commercial Account, Osborne Park	15,319.88	Electrical Goods - Keyboards & Doorbells
EF104026	11/09/26	04302	Southern Cross Housing Ltd	8,121.61	Independent Living Units Management - July 2026
EF104027	11/09/26	04391	Lifeskills Australia	253.00	Professional Fees - EAP Consultation
EF104029	11/09/26	04751	The Trustee of the Wairau FT/Creative Marquees (W A) Pty Ltd	5,104.00	Plant/Equipment Hire - Avon Descent
EF104030	11/09/26	05016	Cyclus Pty Ltd	708.40	Labour/Personnel Hire
EF104031	11/09/26	05031	Owlkeyme Ltd	462.00	Community Exercise Classes - Yoga
EF104033	11/09/26	05123	West Coast Bus Charters Pty Ltd	1,012.00	Plant/Equipment Hire
EF104034	11/09/26	05190	Mark Foote	286.00	Building Maintenance - COB
EF104035	11/09/26	05336	West - Sure Group Pty Ltd	599.45	Security Services
EF104036	11/09/26	05493	Dapth	36,016.20	Computer Software Maintenance - System Upgrade
EF104037	11/09/26	05796	Live to Tell Your Story Inc t/as Prepare Produce Provide	202.50	Catering/Catering Supplies
EF104039	11/09/26	05897	HopgoodGanim Lawyers	1,287.00	Legal Expenses
EF104040	11/09/26	06125	Harbour Software	16,462.60	Computer Software Maintenance - Doc Assembler
EF104041	11/09/26	06160	SEEK Limited	1,621.91	Advertising
EF104042	11/09/26	06303	Event Bike Rack Hire	492.00	Plant/Equipment Hire - Avon Descent
EF104044	11/09/26	06580	Omnicom Media Group	1,035.56	Advertising
EF104045	11/09/26	06691	Wood Recruitment Pty Ltd	3,095.40	Labour/Personnel Hire

Pmnt_Ref	Date	CR_Code	Supplier	Pmnt_Amnt	Description
EF104046	11/09/26	06731	Market Creations Agency Pty Ltd	23,804.00	Professional Fees - Marketing Campaign
EF104047	11/09/26	06874	Bug Busters	165.00	Pest Control
EF104048	11/09/26	06888	Veolia Water Operations Pty Ltd T/A Allpipe Technologies	39,105.67	Building Maintenance - COB
EF104051	11/09/26	07273	Mindrazor Pty Ltd	6,490.00	Community Exercise Classes - Workplace Wellbeing Platform
EF104052	11/09/26	07391	Molly Hiccup Enterprises Pty Ltd T/A Peddle Perth	1,940.00	Community Exercise Classes - Avon Descent
EF104053	11/09/26	07410	TimeTrackers	250.00	Library - Entertainment Expense - Workshop
EF104074	18/09/26	00230	Jackson McDonald	4,400.00	Legal Expenses
EF104075	18/09/26	00294	City of Canning	2,808.00	Rubbish Removals
EF104076	18/09/26	00295	Capital Recycling	5,225.75	Rubbish Removals
EF104077	18/09/26	00350	Veolia Environmental Services	28,982.38	Rubbish Removals
EF104085	18/09/26	01734	Chemwest	247.50	Plant Parts & Repairs
EF104086	18/09/26	01838	Redman Solutions Pty Ltd	6,039.91	Computer Software Maintenance - Subscription
EF104088	18/09/26	02086	Pro AV Solutions (WA)	2,044.97	Electrical Contractor
EF104090	18/09/26	02411	Allsports Linemarking	699.82	Line Marking
EF104091	18/09/26	02418	Programmed Property Services Pty Ltd	21,804.15	Gardening Maintenance
EF104093	18/09/26	02672	Ruah Community Services	21,426.92	Provision of Preventive Domestic Violence
EF104097	18/09/26	03504	Classic Tree Services	122,594.58	Tree Pruning Within CoB
EF104098	18/09/26	04120	Randstad Pty Ltd	7,141.12	Labour/Personnel Hire
EF104099	18/09/26	04146	JB Hi - Fi Group Commercial Account, Osborne Park	5,735.68	Electrical Goods
EF104100	18/09/26	04454	FM Contract Solutions Pty Ltd	3,404.50	Professional Fees - Analysis
EF104101	18/09/26	04727	Phenomenon Event Services Pty Ltd	24,342.82	Catering/Catering Supplies - After Dark
EF104102	18/09/26	04967	Cockburn Party Hire	1,884.00	Plant/Equipment Hire - Avon Descent
EF104103	18/09/26	05190	Mark Foote	1,958.00	Building Maintenance - COB
EF104104	18/09/26	05493	Dapth	2,117.50	Computer Software Maintenance - Website Support Service
EF104105	18/09/26	05523	Go Doors Pty Ltd	515.80	Building Maintenance
EF104106	18/09/26	05642	Steve's Sand Sifting for Playground Services	6,390.20	Sand Sifting - Various Parks
EF104107	18/09/26	05763	Miltom Pty Ltd T/A Classic Hire	1,609.30	Plant/Equipment Hire - Avon Descent
EF104108	18/09/26	05771	Alsco Pty Ltd	205.68	Cleaning Services
EF104110	18/09/26	05897	HopgoodGanim Lawyers	1,320.00	Legal Expenses
EF104111	18/09/26	05974	Stuart Hayward - Stuart on Stage	1,200.00	Music/Entertainment Expenses - Avon Descent
EF104115	18/09/26	06660	Rehbein Consulting Pty Ltd	5,115.00	OP Centre - Geotech Service
EF104117	18/09/26	06863	Kleen Slate Services	1,340.00	Rubbish Removals
EF104118	18/09/26	06875	Jimbu4J	1,067.00	Catering/Catering Supplies - R U OK Day
EF104119	18/09/26	06884	McLeods Lawyers	9,243.70	Legal Expenses
EF104120	18/09/26	06934	Positively Green Pty Ltd	300.00	Gardening Contractor
EF104121	18/09/26	07043	Kinglarp Pty Ltd T/A The Pressure King	14,591.55	Graffiti Removal & BBQ Cleaning - Various Locations
EF104122	18/09/26	07104	Aboriginal Land Care (Ngala - Boodja) Pty Ltd	12,840.98	Gardening Contractor - Grass Selective Herbicide Application
EF104123	18/09/26	07137	Emma Gillian Hodson	6,804.00	Library - Entertainment Expense - After Dark
EF104125	18/09/26	07235	UGC Holdings Pty Ltd	2,281.91	Building Maintenance - Spraying & Mowing
EF104126	18/09/26	07304	Kieron Thomas Broadhurst	950.00	Art Awards/Exhibition
EF104128	18/09/26	07394	Accelerate Blue Pty Ltd T/A Moon Recruitment	16,826.83	Labour/Personnel Hire
EF104129	18/09/26	07399	The Trustee for East Rockingham RRF Project Trust	29,433.42	Cleaning Services - Waste Disposal
EF104152	25/09/26	00013	Air - Met Scientific Pty Ltd	1,093.29	Plant Parts & Repairs
EF104155	25/09/26	00195	Bin Bath Australia Pty Ltd	295.78	Cleaning Services
EF104156	25/09/26	00221	John Hughes Group	1,780.00	Plant Parts & Repairs
EF104157	25/09/26	00230	Jackson McDonald	21,967.06	Legal Expenses
EF104160	25/09/26	00247	CAI Fences	1,738.00	Fencing
EF104162	25/09/26	00294	City of Canning	2,080.00	Rubbish Removals - Tip Pass Fee
EF104163	25/09/26	00295	Capital Recycling	5,542.46	Rubbish Removals
EF104164	25/09/26	00305	CJD Equipment Pty Ltd	2,526.39	Mower Parts & Repairs
EF104166	25/09/26	00346	Action Couriers	76.63	Courier Service
EF104167	25/09/26	00350	Veolia Environmental Services	200,497.66	Rubbish Removals
EF104168	25/09/26	00391	Chemistry Centre (WA) t/as ChemCentre	5,840.76	Professional Fees - Testing
EF104169	25/09/26	00394	Child & Adolescent Health Service - Dept of Health WA	836.00	Immunisation Expenses - August 2026
EF104170	25/09/26	00412	Dowsing Group Pty Ltd	72,345.07	Concrete Contractor - Profiling and Concrete Various Locations
EF104172	25/09/26	00471	Filters Plus	14.96	Plant Parts & Repairs
EF104173	25/09/26	00501	Infor Global Solutions (ANZ) Pty Ltd	4,524.72	Computer Software Maintenance - Saas Transition
EF104174	25/09/26	00557	City Subaru	3,740.65	Plant Parts & Repairs
EF104175	25/09/26	00623	Jaram Products Pty Ltd	1,079.28	Plant Parts & Repairs
EF104178	25/09/26	00665	Kennards Hire Pty Ltd	293.60	Plant/Equipment Hire
EF104180	25/09/26	00699	Marketforce Pty Ltd	13,456.56	Advertising & Printing
EF104181	25/09/26	00734	McIntosh and Son WA	2,300.12	Plant Parts & Repairs
EF104182	25/09/26	00815	New Town Toyota	7,405.02	Plant Parts & Repairs
EF104183	25/09/26	00859	Cannington Mazda(Prev Parkland Mazda)	1,281.00	Plant Parts & Repairs
EF104184	25/09/26	00917	Positive Auto Electrics	1,766.51	Plant Parts & Repairs
EF104185	25/09/26	00931	Sonic HealthPlus Pty Ltd	465.30	Pre Employment Medicals
EF104187	25/09/26	00972	Repco Auto Parts	731.15	Plant Parts & Repairs
EF104188	25/09/26	00988	Reece Australia Pty Ltd	8,018.51	Plumbing Maintenance/Supplies - COB Irrigation Fittings
EF104189	25/09/26	01058	Slater - Gartrell Sports	371.55	Sports Equipment's
EF104191	25/09/26	01088	Sports Turf Technology Pty Ltd	550.00	Gardening Contractor
EF104192	25/09/26	01090	St John Ambulance Australia Inc	540.00	First Aid Service - Training
EF104193	25/09/26	01138	E & M J Rosher Pty Ltd	447.15	Plant Parts & Repairs
EF104194	25/09/26	01186	ZircoDATA Pty Ltd	1,999.12	Records Storage - August 2026
EF104195	25/09/26	01199	Toyota Material Handling Pty Ltd	698.50	Plant Parts & Repairs
EF104196	25/09/26	01201	Truckline	240.08	Plant Parts & Repairs
EF104197	25/09/26	01243	WARP Pty Ltd	160,688.97	Traffic Control - Various Locations
EF104201	25/09/26	01317	WA Hino Sales & Service	3,096.16	Plant Parts & Repairs
EF104202	25/09/26	01353	Aurion Corporation Pty Ltd	4,190.81	Computer Software Maintenance - Saas Transition
EF104204	25/09/26	01485	The Trustee for Butcher Family Trust	1,819.95	Pest Control
EF104205	25/09/26	01533	WC Convenience Management	5,462.61	Building Maintenance - Toilets Cleaning
EF104209	25/09/26	01712	Donegan Enterprises Pty Ltd	9,691.99	Various Parks Repairs and Maintenance
EF104210	25/09/26	01721	Fulton Hogan Industries	62,327.40	Road Building Contractor - Asphalt
EF104211	25/09/26	01772	Data3 Limited	93,315.39	HP Laptops and Electronic Devices
EF104212	25/09/26	02000	Hames Sharley (WA) Pty Ltd	14,190.00	Professional Fees - Oasis Development Concept

Pmnt_Ref	Date	CR_Code	Supplier	Pmnt_Amnt	Description
EF104213	25/09/26	02059	Western Resource Recovery Pty Ltd	1,258.28	Rubbish Removals
EF104216	25/09/26	02172	Miss Maud	43.95	Catering/Catering Supplies - Elected Members
EF104217	25/09/26	02207	Wilson Security	152,579.43	Security Services - August 2026
EF104218	25/09/26	02229	The Trustee for Belgravia Leisure Unit Trust	9,849.59	Oasis Expenses - Management Fee Sep 26
EF104219	25/09/26	02298	Pelican Linemarking	6,212.50	Line Marking
EF104220	25/09/26	02303	Ultimo Catering and Events	6,072.20	Catering/Catering Supplies - Council Dinner
EF104221	25/09/26	02410	System Maintenance T/A Systems By Ballantyne	10,332.43	Plumbing Maintenance/Supplies - Replaced Sewer Pump - Garvey Park
EF104222	25/09/26	02425	Prestige Alarms	10,101.30	Security Services
EF104226	25/09/26	02589	Zenien	109,214.44	Security Services - CCTV Maintenance & Cameras Replacement
EF104228	25/09/26	02779	Natural Area Holdings Pty Ltd	19,730.70	Gardening Contractor - The Esplanade & Citizenship Plants
EF104229	25/09/26	02837	GLG Greenlife Group	35,150.71	Gardening Maintenance - Verge Mowing
EF104232	25/09/26	03110	Experian Australia Operations Pty Ltd	2,722.21	Computer Software Maintenance
EF104236	25/09/26	03419	Gott Health	770.00	Community Exercise Classes
EF104237	25/09/26	03464	Bridgestone Australia Ltd	1,503.26	Plant Parts & Repairs
EF104238	25/09/26	03498	Talis Consultants Pty Ltd	5,775.00	Professional Fees - Design - Belvidere St
EF104239	25/09/26	03504	Classic Tree Services	11,659.33	Tree Pruning Within CoB
EF104240	25/09/26	03543	Labyrinth Constructions	517.00	Building Construction - Paper Towel Dispenser
EF104241	25/09/26	03567	Gardner Autos Pty Ltd t/as Gardner Isuzu	2,741.00	Plant Parts & Repairs
EF104242	25/09/26	03583	DFES Direct Brigade Alarm Monitoring	1,881.00	Fire Equipment/Service - Annual Monitoring
EF104243	25/09/26	03599	Donald Cant Watts Corke (WA) Pty Ltd	1,372.25	Professional Fees - Belmont Hub & Superintendency Service
EF104245	25/09/26	03772	Open Windows Australia Pty Ltd	24,564.61	Computer Software Maintenance - Annual Subscription
EF104247	25/09/26	04250	TLC Safety Pty Ltd T/As Einsteins Australia	412.50	Library - Entertainment Expense - Incursion
EF104248	25/09/26	04302	Southern Cross Housing Ltd	8,121.61	Independent Living Units Management - July 2026
EF104249	25/09/26	04320	ABM Landscaping	4,565.00	Bricks/Bricklaying
EF104250	25/09/26	04391	Lifeskills Australia	1,771.00	Professional Fees - EAP Consultation
EF104251	25/09/26	04474	Aquamonix	1,336.39	Gardening Contractor
EF104252	25/09/26	04482	Allan Davies & Trevor Chudleigh Architects	3,537.60	Professional Fees - Centenary Park Storage Unit
EF104253	25/09/26	04529	Southern Cross Care (WA) Inc	6,785.61	Independent Living Units Management
EF104254	25/09/26	04579	Mills Recruitment	2,642.31	Labour/Personnel Hire
EF104255	25/09/26	04643	Nyoongar Outreach Services Inc	6,875.00	Security Services - Jul to Sep 2026
EF104256	25/09/26	04693	Allwest Plant Hire Australia Pty Ltd	6,600.00	Plant/Equipment Hire
EF104258	25/09/26	04779	One 20 Productions	5,944.62	Plant/Equipment Hire
EF104259	25/09/26	04870	Tree Care Machinery	177.10	Plant Parts & Repairs
EF104261	25/09/26	05190	Mark Foote	9,109.76	Building Maintenance - COB
EF104262	25/09/26	05237	Crown Perth	12,672.00	Catering/Catering Supplies - Staff Christmas Lunch Deposit
EF104263	25/09/26	05252	AAAC Towing Pty Ltd	3,515.60	Towing Vehicles
EF104264	25/09/26	05427	Horizon West Landscape & Irrigation Pty Ltd	6,034.37	Gardening Maintenance - Various Locations
EF104266	25/09/26	05523	Go Doors Pty Ltd	3,637.42	Building Maintenance
EF104267	25/09/26	05568	Allstate Kerbing and Concrete	7,225.47	Kerbing Contractor - COB
EF104268	25/09/26	05590	Toolmart Australia Pty Ltd	18.50	Tools/Tool Repairs
EF104269	25/09/26	05623	Tree Planting and Watering - Baroness Holdings	19,608.29	Street Tree Watering Services for CoB
EF104270	25/09/26	05692	Newground Water Services Pty Ltd	20,408.30	Gardening Contractor - COB Various Parks
EF104271	25/09/26	05782	Jane Wetherall	540.00	Professional Fees - Design Review Panel Meeting
EF104273	25/09/26	05840	Commercial Aquatics Australia Pty Ltd	13,694.17	Oasis Expenses - Maintenance
EF104276	25/09/26	06067	TK Elevator Australia Pty Ltd	1,415.44	Building Maintenance
EF104277	25/09/26	06091	Engineering Technology Consultants	4,125.00	Professional Fees - Belvidere St Streetscape Revitalisation & Peet Park Lighting
EF104278	25/09/26	06094	Boyan Electrical Services	17,182.29	Electrical Contractor - COB
EF104281	25/09/26	06276	Efficient Site Services (WA)	9,458.19	Gardening Maintenance
EF104283	25/09/26	06293	Freo Fire Maintenance Services Pty Ltd	13,517.85	Fire Equipment/Service
EF104284	25/09/26	06304	Prestige Property Maintenance	12,724.80	Gardening Maintenance - Landscaping
EF104285	25/09/26	06326	Total Tools Kewdale	399.00	Tools/Tool Repairs
EF104286	25/09/26	06345	SoCo Studios - Travis Hayto Photography	7,364.50	Photography/Framing Expenses
EF104287	25/09/26	06362	Marjan Partitions Pty Ltd t/as M & M Interiors	21,739.40	Building Construction - ILU Renovation
EF104288	25/09/26	06377	Choiceone Pty Ltd	37,220.83	Labour/Personnel Hire
EF104289	25/09/26	06389	Netstar Australia Pty Ltd	715.00	Security Services
EF104290	25/09/26	06452	INSPECWEST PTY LTD	4,460.00	Building Maintenance - Structural Integrity Report
EF104291	25/09/26	06469	Element Advisory Pty Ltd	229.06	Professional Fees - Building
EF104292	25/09/26	06554	Made To Be Messy	762.12	Community Art Classes
EF104293	25/09/26	06570	Industrias Services Group Pty Ltd	4,552.90	Building Maintenance - COB
EF104294	25/09/26	06580	Omnicom Media Group	14,896.83	Advertising
EF104296	25/09/26	06591	Blue Tang (WA) T/A The Reef Unit Trust	11,000.00	Professional Fees - Matheson Public Open Space - Design
EF104297	25/09/26	06592	Grosvenor Engineering Group	3,479.32	Electrical Contractor - COB
EF104301	25/09/26	06718	Empire Roofing Services	550.00	Building Maintenance - Oasis Roof Inspection
EF104302	25/09/26	06754	Doon Raj P/L - T/as Belmont (WA) Carpet Court	5,200.00	Building Maintenance - Resource Centre Blinds
EF104303	25/09/26	06767	Exclusive Photobooths WA	200.00	Music/Entertainment Expenses - Faulkner Park - Cheers to Volunteers
EF104305	25/09/26	06855	Battery Specialties (Aust)	21,100.20	Computer Software Maintenance - UPS Installation & Maintenance
EF104306	25/09/26	06857	Arion Service	2,486.00	Building Maintenance - COB
EF104307	25/09/26	06874	Bug Busters	2,156.00	Pest Control
EF104308	25/09/26	06875	Jimbu4J	802.50	Catering/Catering Supplies - R U Ok Day
EF104309	25/09/26	06884	McLeods Lawyers	22,378.11	Legal Expenses
EF104310	25/09/26	06888	Veolia Water Operations Pty Ltd T/A Allpipe Technologies	49,496.12	Building Maintenance - COB
EF104311	25/09/26	06900	AMS Technology Group Pty Ltd - Maintenance	14,314.39	Airconditioning/Refrigeration Maintenance - COB
EF104312	25/09/26	06929	Brett David Investments T/A Successful Projects	7,810.70	Professional Fees - Belvidere Street Revitalisation
EF104313	25/09/26	06934	Positively Green Pty Ltd	8,098.73	BSRC Bowling Green Maintenance
EF104315	25/09/26	07006	Moorditj Mida Moort	1,500.00	Welcome to Country - Citizenship Ceremony
EF104316	25/09/26	07043	Kinglarp Pty Ltd T/A The Pressure King	23,384.32	Graffiti Removal & BBQ Cleaning - Various Locations
EF104317	25/09/26	07061	Zenith Search	15,534.67	Labour/Personnel Hire
EF104318	25/09/26	07066	Marnie Richardson	500.00	Library - Entertainment Expense - After Dark
EF104319	25/09/26	07070	Hoopla ANZ LLC	671.93	Books/CDs/DVDs
EF104320	25/09/26	07094	Emerge Environmental Services Pty Ltd	19,748.64	Professional Fees - COB Drainage Modelling & Commercial Development
EF104321	25/09/26	07099	Perth Testing and Tagging	1,386.00	Building Maintenance
EF104322	25/09/26	07119	Maxey Plumbing Pty Ltd	26,212.36	Plumbing Maintenance/Supplies - COB Irrigation Fittings
EF104323	25/09/26	07120	REALMSTUDIOS Pty Ltd	9,894.50	Professional Fees - Belmont Trust Land Masterplan Design
EF104324	25/09/26	07133	Karl Brendan Florisson	3,360.00	Library - Entertainment Expense - After Dark

Pmnt_Ref	Date	CR_Code	Supplier	Pmnt_Amnt	Description
EF104325	25/09/26	07145	Airline Laundry Services Australia Pty Ltd	695.65	Cleaning Services
EF104326	25/09/26	07160	Plus Architecture Western Australia Pty Ltd	3,300.00	Professional Fees - Peet Park Community Centre Design
EF104327	25/09/26	07182	Brightmark Group Pty Ltd	147,962.91	Cleaning Services - COB
EF104328	25/09/26	07201	Meltwater Australia Pty Ltd	32,065.00	Subscription - Media Monitoring
EF104329	25/09/26	07263	WA Recycling Pty Ltd	15,026.00	Rubbish Removals
EF104330	25/09/26	07265	BOS Civil	867,604.64	Building Construction - Belvidere Streetscape
EF104331	25/09/26	07283	GPT Property Management Pty Ltd	550.00	Plant/Equipment Hire - Dementia Action Week
EF104332	25/09/26	07312	WA Custom Truck Painters	1,650.00	Plant Parts & Repairs
EF104333	25/09/26	07331	Premier Glass & Mirrors	1,716.90	Building Maintenance - COB
EF104335	25/09/26	07362	Carnaby's Crusaders Ltd	440.00	Library - Entertainment Expense - Educational Session
EF104336	25/09/26	07369	Theodoros Sartzidis	605.00	Professional Fees - Belmont Hub Tiling Inspection
EF104337	25/09/26	07378	Environmental Wastewater Catchment Services PTY Ltd	47,173.37	Sweeping Services - COB
EF104338	25/09/26	07381	Skill Hire WA Pty Ltd	22,225.37	Labour/Personnel Hire
EF104339	25/09/26	07384	Trayd Australia Group Pty Ltd	253.33	Building Maintenance
EF104340	25/09/26	07387	Generators Australia Pty Ltd	1,388.34	Plant/Equipment Hire - Solar Panel Lighting Tower
EF104341	25/09/26	07393	Western Australia Insect Study Society INC	200.00	Library - Entertainment Expense - Speaker Series
EF104342	25/09/26	07407	Cleanpro Work Place Services Pty Ltd	4,537.35	Cleaning Services - COB
	Contractors Total			**4,497,748.92**	
Councillor Payments					
EF103926	04/09/26	01369	Philip Marks	3,351.84	Elected Member Remuneration
EF103932	04/09/26	02145	Robert Rossi	13,550.83	Elected Member Remuneration
EF103940	04/09/26	03916	Bernard Ryan	3,351.84	Elected Member Remuneration
EF103944	04/09/26	05084	Jenny Davis	3,351.84	Elected Member Remuneration
EF103945	04/09/26	05085	George Sekulla	3,351.84	Elected Member Remuneration
EF103949	04/09/26	05828	Deborah Sessions	5,519.17	Elected Member Remuneration
EF103961	04/09/26	06704	Christopher Kulczycki	3,351.84	Elected Member Remuneration
EF103970	04/09/26	06968	Jarod Harris	3,351.84	Elected Member Remuneration
EF103978	04/09/26	07225	Khandoker Abedin	3,351.84	Elected Member Remuneration
EF104032	11/09/26	05084	Jenny Davis	491.20	Elected Member Reimbursement - ALGWA Conference
EF104038	11/09/26	05828	Deborah Sessions	1,140.14	Elected Member Reimbursement - Childcare & ALGWA
EF104215	25/09/26	02145	Robert Rossi	18.00	Elected Member Reimbursement - Parking
EF104272	25/09/26	05828	Deborah Sessions	322.50	Elected Member Reimbursement - Childcare
EF104299	25/09/26	06704	Christopher Kulczycki	225.00	Elected Member Reimbursement - AICD Conference
	Councillor Payments Total			**44,729.72**	
Credit Card 2310					
EF104066	18/09/26	03526	Cabbages Flower	110.89	Flowers - Elected Member
EF104066	18/09/26	03526	Walga Events	1,430.00	WALGA - LG Convention
EF104066	18/09/26	03526	Elysium	1,643.50	ALGWA Conference
EF104066	18/09/26	03526	Elysium	1,017.75	ALGWA Conference
EF104066	18/09/26	03526	Walga Events	1,430.00	Walga - LG Convention
EF104066	18/09/26	03526	IIA Australia	1,180.00	Conference
EF104066	18/09/26	03526	EB Destination Manage	312.00	Destination Management Forum
EF104066	18/09/26	03526	The House of Honey	280.00	Adachi Delegation
EF104066	18/09/26	03526	Fremantle Prison	273.00	Adachi Delegation Accommodation
	Credit Card 2310 Total			**7,677.14**	
Credit Card 4739					
EF104068	18/09/26	06409	ASIC	210.00	Company Search - ASIC
EF104068	18/09/26	06409	Endeavour	278.95	Beverages
EF104068	18/09/26	06409	Chat GPT	58.30	Subscription
EF104068	18/09/26	06409	News	36.00	Subscription
EF104068	18/09/26	06409	ASIC	21.00	Company Search - ASIC
EF104068	18/09/26	06409	ASIC	42.00	Company Search - ASIC
	Credit Card 4739 Total			**646.25**	
Credit Card 7563					
EF104069	18/09/26	06834	Raine Square Parking	33.59	Parking - Workshop
EF104069	18/09/26	06834	Wilson Parking	3.04	Parking - Adachi Delegation
EF104069	18/09/26	06834	B2B - Geordie Bay	738.12	Catering - Adachi Delegation
EF104069	18/09/26	06834	Bathers Beach	246.97	Catering - Adachi Delegation
EF104069	18/09/26	06834	Dept of Justice	199.10	Legal Fee
EF104069	18/09/26	06834	Dept of Justice	199.10	Legal Fee
EF104069	18/09/26	06834	Dept of Justice	199.10	Legal Fee
EF104069	18/09/26	06834	Perth Airport	27.40	Parking - Adachi Delegation
EF104069	18/09/26	06834	Dept of Justice	199.10	Legal Fee
EF104069	18/09/26	06834	Art Archive	581.72	Subscription
	Credit Card 7563 Total			**2,427.24**	
Credit Card 8380					
EF104067	18/09/26	06342	The Telecom Warehouse	1,147.39	Desk Phones
EF104067	18/09/26	06342	Facebook	24.17	Advertising
EF104067	18/09/26	06342	Campaign Monitor	1,807.30	Subscription
EF104067	18/09/26	06342	Adobe	43.99	Subscription
EF104067	18/09/26	06342	Microsoft	2,919.33	Subscription
EF104067	18/09/26	06342	Matterport	1,014.36	Subscription
EF104067	18/09/26	06342	Twilio	32.19	Subscription
EF104067	18/09/26	06342	Langham Hotel	620.98	Accommodation - Infor Public Sector User Forum
EF104067	18/09/26	06342	Langham Hotel	620.98	Accommodation - Infor Public Sector User Forum
EF104067	18/09/26	06342	Qantas Airways	1,234.59	Flight - Infor Public Sector User Forum
EF104067	18/09/26	06342	Qantas Airways	1,127.75	Flight - Infor Public Sector User Forum
EF104067	18/09/26	06342	Intertek Inform	887.18	Company Search
EF104067	18/09/26	06342	Intertek Inform	217.61	Company Search
EF104067	18/09/26	06342	Facebook	533.24	Advertising
EF104067	18/09/26	06342	Google	50.09	Subscription
EF104067	18/09/26	06342	Facebook	1,389.00	Advertising
	Credit Card 8380 Total			**13,670.15**	
Credit Card 8670					

Pmnt_Ref	Date	CR_Code	Supplier	Pmnt_Amnt	Description
EF104070	18/09/26	06849	Winners Circle	80.00	City Smart Rider
EF104070	18/09/26	06849	Winners Circle	80.00	City Smart Rider
EF104070	18/09/26	06849	Winners Circle	80.00	City Smart Rider
EF104070	18/09/26	06849	Transport WA	89.05	Licence Fee
EF104070	18/09/26	06849	IPWEA	446.60	Conference
	Credit Card 8670 Total			**775.65**	
Fuels and Utilities					
EF103924	04/09/26	01252	Water Corporation	17,057.09	Water, Annual & Excess
EF103925	04/09/26	01274	Synergy	3,028.18	Light, Power, Gas
EF104005	11/09/26	01252	Water Corporation	4,691.30	Water, Annual & Excess
EF104007	11/09/26	01274	Synergy	42,302.04	Light, Power, Gas
EF104015	11/09/26	02631	Ampol - Caltex	14,731.14	Fuel, Oil, Additives
EF104021	11/09/26	03592	Steven Harling	151.48	Fuel, Oil, Additives
EF104043	11/09/26	06424	Telstra Limited	3,938.90	Phone/Internet expenses
788914	18/09/26	00392	Department of Transport - Fleet Licensing	265.05	Vehicle Licences - Renewal
EF104072	18/09/26	00042	Alinta Energy	2,627.30	Light, Power, Gas
EF104082	18/09/26	01252	Water Corporation	1,592.78	Water, Annual & Excess
EF104083	18/09/26	01274	Synergy	133,172.96	Light, Power, Gas
EF104092	18/09/26	02471	Western Power	55,415.64	Light, Power, Gas
EF104113	18/09/26	06424	Telstra Limited	27,412.80	Phone/Internet expenses
EF104127	18/09/26	07311	RingCentral Australia Pty Ltd	29,032.34	Phone/Internet expenses
EF104153	25/09/26	00042	Alinta Energy	2,496.35	Light, Power, Gas
EF104198	25/09/26	01252	Water Corporation	6,012.05	Water, Annual & Excess
EF104200	25/09/26	01274	Synergy	2,435.02	Light, Power, Gas
EF104224	25/09/26	02471	Western Power	6,554.31	Light, Power, Gas
EF104298	25/09/26	06614	Oracle Customer Management Solutions	6,630.41	Phone/Internet expenses
EF104300	25/09/26	06707	Motorpass - 3615 - Liberty Gosnell	281.30	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 4660 - Reddy Express Beeliar	347.47	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 1699 - BP Canningvale	91.97	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 8188 - Ampol Livingston	244.71	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 0833 - BP Express Carlisle	480.18	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 9249 - BP Express Carlisle	100.51	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 3273 - Ampol Rivervale	63.40	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 9831 - BP Connect Thmpson Lake	1,162.46	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 6773 - Reddy Express Cloverdale	120.35	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 9733 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 0095 - BP Crystal Brook	218.27	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 5233 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 1243 - BP Kewdale	439.58	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 3277 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 3454 - BP Welshpool	300.91	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 1420 - Ampol Rivervale	147.87	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 5373 - Reddy Express Cloverdale	132.45	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 6031 - Reddy Express Cloverdale	251.25	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 5578 - Ampol Scarborough	370.59	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 3572 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 9978 - BP Baldivis	287.69	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 7867 - Reddy Express Cloverdale	90.02	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 3748 - BP Welshpool	645.68	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 8198 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 2681 - Reddy Express Cloverdale	300.58	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 5561 - BP Express Carlisle	134.76	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 9342 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 5691 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 5677 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 3584 - BP Express Carlisle	170.56	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 4115 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 9786 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 8863 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 8931 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 5912 - BP Express Carlisle	211.18	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 6455 - 7 Eleven Withers	626.67	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 2898 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 8564 - Caltex Welshpool	441.78	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 2391 - BP Connect Ascot	121.15	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 3847 - BP Express Currambine	349.33	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 9694 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 3575 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 4565 - Ampol Willeton	343.62	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 2011 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 8830 - Caltex Midvale	169.54	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 8390 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 9256 - Reddy Express Cloverdale	158.55	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 1492 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 0330 - 7 - Eleven Carlisle	464.28	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 3174 - 7 Eleven Carlisle	101.55	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 8960 - Liberty Gosnells	223.85	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 3579 - Reddy Express Cloverdale	113.37	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 2323 - Reddy Express Cloverdale	78.85	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 6256 - 7 eleven Carlisle	117.38	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 7540 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 6156 - Ampol Willetton	98.89	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 0916 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 4488 - Ampol Applecross	118.86	Fuel, Oil, Additives

Pmnt_Ref	Date	CR_Code	Supplier	Pmnt_Amnt	Description
EF104300	25/09/26	06707	Motorpass - 1877 - EG Greenwood	156.67	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 4060 - EG Greenwood	395.05	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 3871 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 1917 - BP Clarkson	31.79	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 4472 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 4743 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 5161 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 0655 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 2651 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 7545 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 5623 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 8780 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 9015 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 1773 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 9118 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 6175 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 5174 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 3902 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 1031 - WEX Card Fee	4.95	Fuel, Oil, Additives
EF104300	25/09/26	06707	Motorpass - 0844 - WEX Card Fee	4.95	Fuel, Oil, Additives
	Fuels and Utilities Total			**370,435.21**	
Materials					
EF103911	04/09/26	00009	Cafe Corporate	1,367.00	Groceries
EF103914	04/09/26	00317	Coles Supermarkets Aust Pty Ltd	391.00	Groceries
EF103920	04/09/26	00664	Kmart Australia Limited	322.00	Stationery & Printing
EF103922	04/09/26	01066	Snap Belmont - Belsnap Pty Ltd	11.00	Stationery & Printing
EF103933	04/09/26	02168	Ergolink	773.00	Stationery & Printing - Electric Desk
EF103954	04/09/26	06408	LOTE Libraries Direct Pty Ltd	5,478.11	Books/CDs/DVDs
EF103995	11/09/26	00185	Benara Nurseries	29,546.00	Gardening - Plants/Supplies - Street Tress & Replacement Plants
EF103996	11/09/26	00299	City of Melville	5,754.56	HRIS Support & LSL Reimbursement
EF103997	11/09/26	00317	Coles Supermarkets Aust Pty Ltd	226.13	Groceries
EF104001	11/09/26	00697	Nutrien AG Solutions Ltd	1,128.60	Gardening - Plants/Supplies
EF104004	11/09/26	01115	All Foods Belmont IGA Belvidere Street	473.30	Groceries
EF104011	11/09/26	01906	Frazzcon Enterprises	6,513.71	Signs
EF104014	11/09/26	02431	Look Brilliant Pty Ltd	1,815.00	Promotional Items
EF104018	11/09/26	03144	COS Complete Office Supplies Pty Ltd	149.75	Stationery & Printing
EF104028	11/09/26	04394	JB Hi - Fi Belmont Forum - Library purchases	593.88	Books/CDs/DVDs
EF104049	11/09/26	06994	Fate Australia	21,120.00	Gardening - Plants/Supplies
EF104050	11/09/26	07167	Khodal Krupa WA	126.70	Publications/Newspapers
EF104073	18/09/26	00203	BOC Gases Australia Ltd	122.05	Welding Equipment/Supplies
EF104078	18/09/26	00627	Jason Signmakers	497.73	Signs & Bollards
EF104079	18/09/26	00692	State Library of Western Australia	2,765.55	Books/CDs/DVDs - Subscription
EF104080	18/09/26	01073	Spotlight Pty Ltd	168.70	Craft/Display Materials
EF104089	18/09/26	02201	Neverfail Springwater Limited	33.80	Beverages
EF104094	18/09/26	02922	United Fasteners	7.30	Hardware
EF104109	18/09/26	05786	Bolinda Digital Pty Ltd	2,464.99	Books/CDs/DVDs - Subscription
EF104112	18/09/26	06234	Brandworx Australia	1,350.04	Uniforms
EF104116	18/09/26	06800	The Aivish Family Trust T/as Fruit Break	3,033.50	Groceries
EF104124	18/09/26	07190	Green Plant Enterprises Pty Ltd - Bloomin Boxes	99.00	Flowers
EF104154	25/09/26	00162	ExBo Visual - Bokay Signage	1,292.50	CCTV Stickers
EF104158	25/09/26	00231	Bunnings Group Ltd	1,524.95	Hardware
EF104159	25/09/26	00233	Bunzl Limited	9,581.84	Cleaning Products
EF104161	25/09/26	00285	City of Armadale	2,329.77	Stationery & Printing
EF104165	25/09/26	00317	Coles Supermarkets Aust Pty Ltd	809.85	Groceries
EF104171	25/09/26	00425	EBSCO Australia	6,410.80	Books/CDs/DVDs - Subscription
EF104176	25/09/26	00627	Jason Signmakers	221.30	Signs
EF104177	25/09/26	00664	Kmart Australia Limited	113.50	Stationery & Printing
EF104179	25/09/26	00697	Nutrien AG Solutions Ltd	861.30	Gardening - Plants/Supplies
EF104190	25/09/26	01083	SERCUL South East Regional Centre for Urban Landcare	6,129.01	Gardening - Water Quality Monitoring
EF104199	25/09/26	01265	Westbooks	579.87	Books/CDs/DVDs
EF104203	25/09/26	01398	Winc Australia Pty Ltd	1,442.99	Stationery & Printing
EF104206	25/09/26	01547	Big W	571.20	Craft/Display Materials
EF104207	25/09/26	01570	Blackwoods	1,365.52	Hardware
EF104214	25/09/26	02088	Lock Stock & Farrell Locksmith	589.05	Hardware
EF104223	25/09/26	02431	Look Brilliant Pty Ltd	5,417.50	Promotional Items
EF104225	25/09/26	02498	City of South Perth	10,455.25	Annual Service & Impound Cats & Dogs - July 2026
EF104227	25/09/26	02656	The Label Factory	317.31	Stationery & Printing - Labels
EF104230	25/09/26	02862	James Bennett Pty Ltd	2,884.03	Books/CDs/DVDs
EF104231	25/09/26	02912	Sanity Music Stores Pty Ltd	742.47	Books/CDs/DVDs
EF104233	25/09/26	03117	Six Axis Nominees T/A OCP Sales	1,546.35	Safety Clothing/Equipment
EF104234	25/09/26	03144	COS Complete Office Supplies Pty Ltd	1,843.43	Stationery & Printing
EF104244	25/09/26	03660	Safe T Card Australia Pty Ltd	53.90	Safety Clothing/Equipment
EF104246	25/09/26	04053	Totally Workwear TWW	2,513.29	Safety Clothing/Equipment
EF104257	25/09/26	04759	StrataGreen	181.50	Gardening - Plants/Supplies
EF104260	25/09/26	05055	Statewide Cleaning Supplies	451.17	Cleaning Products
EF104265	25/09/26	05465	QBD Books	770.58	Books/CDs/DVDs
EF104274	25/09/26	05992	Corsign WA	5,002.80	Signs & Bollards
EF104275	25/09/26	06005	MDM Entertainment Pty Ltd	316.51	Books/CDs/DVDs
EF104279	25/09/26	06201	C - Wise	2,150.28	Gardening - Plants/Supplies
EF104280	25/09/26	06234	Brandworx Australia	918.01	Uniforms
EF104282	25/09/26	06288	Perth Materials Blowing Pty Ltd	33,633.60	Gardening - Adachi Park Mulch Installation
EF104295	25/09/26	06589	OverDrive Australia Pty Ltd	1,053.73	Books/CDs/DVDs
EF104304	25/09/26	06844	Print and Sign Co	2,558.38	Stationery & Printing
EF104314	25/09/26	06957	Booktopia Direct	346.39	Books/CDs/DVDs

Pmnt_Ref	Date	CR_Code	Supplier	Pmnt_Amnt	Description
EF104334	25/09/26	07342	CSP Distribution Pty Ltd	3,144.59	Safety Clothing/Equipment
	Materials Total			**196,456.92**	
Other					
EF103913	04/09/26	00169	Belmont Business Enterprise Centre Inc	478.50	Audit Fee
EF103915	04/09/26	00337	Constable Care Child Safety Foundation Inc	51,480.00	Grant General - Community Champion Partner MOU
EF103923	04/09/26	01071	South East Metropolitan Language Development Centre	2,000.00	Donation - Chaplaincy/Pastoral Care Support
EF103927	04/09/26	01599	WA Rangers Association Inc	2,300.00	Membership Fee - Conference
EF103964	04/09/26	06854	Talkabout Tours	14,654.00	Sister City Expenses - Adachi Exchange
EF103966	04/09/26	06877	Bus Hire Comparison	6,271.98	Sister City Expenses - Adachi Delegation
EF103967	04/09/26	06897	Japan Australia Word Services Pty Ltd	2,681.25	Sister City Expenses - Interpreting Services
EF103991	04/09/26	99998	Loop Leasing	59.89	Rates Refund
EF103992	04/09/26	99998	Lajawng Kareng	500.00	Sports Donation
EF103994	11/09/26	00177	Belmont Park Tennis Club Inc	32,000.00	Grants General - MOU Payment for Greens Maintenance
EF104002	11/09/26	00795	LGISWA	2,037.22	Insurance Premiums
EF104006	11/09/26	01270	Perth Racing - WA Turf Club	35,115.30	Reimbursements - Mayoral Raceday Sponsorship
EF104012	11/09/26	02142	Carlisle Primary School	2,000.00	Grants General - 2026/2027 MOU
EF104024	11/09/26	04079	Belmont Men's Shed Inc	16,874.00	Grants General - 2026/2027 MOU
EF104054	11/09/26	99998	David Smith	176.35	Rates Refund
EF104055	11/09/26	99998	Eve Newton - Burriss	500.00	Sports Donation
EF104056	11/09/26	99998	Renee Ripley	500.00	Sports Donation
EF104057	11/09/26	99998	Suzie Harding	500.00	Sports Donation
EF104058	11/09/26	99998	Post Robert Adrian	2,116.82	Rates Refund
EF104059	11/09/26	99998	VE Makore & St Makore	702.00	Application Fee
EF104060	11/09/26	99998	Rachael Wallace	500.00	Sports Donation
EF104061	11/09/26	99998	Robertus Santosa	449.08	Rates Refund
EF104062	11/09/26	99998	SP & RA Orr	500.00	Sports Donation
EF104063	11/09/26	99998	JE & WM Brindle	906.15	Rates Refund
EF104064	11/09/26	99998	Adam & Amber Mucjanko	500.00	Sports Donation
EF104071	18/09/26	01236	Department of Fire and Emergency Services	3,867,432.42	Emergency Services Levy August 2026
EF104081	18/09/26	01190	Town of Victoria Park	57,532.11	Rates - Operation Centre 2026/2027
EF104084	18/09/26	01676	Cloverdale Primary School	2,000.00	Donation - Chaplaincy/Pastoral Care Support
EF104095	18/09/26	03071	Department of Transport - Vehicle Owner Searches	683.40	Vehicle Ownership Searches
EF104096	18/09/26	03378	Belmont Junior Football Club Inc	350.00	Turf Line Marking Reimbursement
EF104114	18/09/26	06613	Host Tel	145.00	State Emergency Services Expense
EF104130	18/09/26	07429	Matthew Sapsworth	139.48	Staff Reimbursement - Infor Public Forum
EF104135	18/09/26	99998	Caroline Rodgers	500.00	Sports Donation
EF104136	18/09/26	99998	Noresma Jahya	900.00	Sports Donation
EF104137	18/09/26	99998	Damien Pougnault	500.00	Sports Donation
EF104138	18/09/26	99998	Housesmart Real Estate	67.04	Rates Refund
EF104139	18/09/26	99998	Tony Alan Severin	536.44	Rates Refund
EF104140	18/09/26	99998	Le Duong Family Trust	1,385.45	Rates Refund
EF104141	18/09/26	99998	Jennifer Varnavides	2,694.37	Rates Refund
EF104142	18/09/26	99998	Graham Hine	1,768.05	Rates Refund
EF104143	18/09/26	99998	Fawzia Ali	875.00	Rates Refund
EF104144	18/09/26	99998	Ervin Madden	1,202.87	Rates Refund
EF104145	18/09/26	99998	Wanpat	147.00	Application Fee
EF104146	18/09/26	99998	Jonathan Cumblidge	5.65	Staff Reimbursement - Parking
EF104147	18/09/26	99998	Maree Doyle	100.00	Cloth Nappy Rebate
EF104148	18/09/26	99998	AP - Metroll Perth	4,260.47	Rates Refund
EF104149	18/09/26	99998	AP - Metroll Perth	3,194.04	Rates Refund
EF104150	18/09/26	99998	Jan & Joan Dvorak	401.76	Application Fee
EF104186	25/09/26	00952	Redcliffe Primary School	2,000.00	Donation - Chaplaincy/Pastoral Care Support
EF104235	25/09/26	03393	Cloverdale Comets Diamond Sports Association	150.00	Donation - Multisport
EF104343	25/09/26	07430	Lyndsey Stoney	344.95	Staff Reimbursement - Adachi July 2026
EF104344	25/09/26	99998	Georgette Augusta Lovell	659.14	Vendors Rebate
EF104345	25/09/26	99998	Dagmara Gilarski	165.53	Rates Refund
EF104346	25/09/26	99998	Webb Family Trust	2,911.00	Rates Refund
EF104347	25/09/26	99998	Nadeesha Pinnaduwa	82.50	Application Fee
EF104348	25/09/26	99998	Local Property Partners	930.50	Rates Refund
	Other Total			**4,129,866.71**	
Salaries/Wages					
SL030926	03/09/26	COB	City of Belmont Payroll	3,234.52	Salaries/Wages
WG020926	03/09/26	COB	City of Belmont Payroll	190,084.75	Salaries/Wages
EF103987	04/09/26	99950	Australian Services Union	80.50	Salaries/Wages
EF103988	04/09/26	99952	Child Support Agency	2,361.20	Salaries/Wages
EF103989	04/09/26	99954	City of Belmont Social Club	465.00	Salaries/Wages
EF103990	04/09/26	99962	LGRCEU - WA Shire Councils Union	144.00	Salaries/Wages
SL090926	10/09/26	COB	City of Belmont Payroll	819,679.27	Salaries/Wages
WG160926	17/09/26	COB	City of Belmont Payroll	197,233.70	Salaries/Wages
EF104131	18/09/26	99950	Australian Services Union	80.50	Salaries/Wages
EF104132	18/09/26	99952	Child Support Agency	2,120.51	Salaries/Wages
EF104133	18/09/26	99954	City of Belmont Social Club	465.00	Salaries/Wages
EF104134	18/09/26	99962	LGRCEU - WA Shire Councils Union	120.00	Salaries/Wages
SL230926	24/09/26	COB	City of Belmont Payroll	839,425.08	Salaries/Wages
	Salaries/Wages Total			**2,055,494.03**	
Training and Conferences					
EF103912	04/09/26	00107	Environmental Health Australia (WA)	300.00	Conference Expenses
EF103918	04/09/26	00571	Melissa Stretch	137.06	Conference Expenses
EF103919	04/09/26	00602	Local Government Professionals Australia WA	60.00	Conference Expenses
EF103939	04/09/26	03675	WA Institute of Public Administration Australia	508.20	Training
EF104008	11/09/26	01644	Craig MacKenzie	26.47	Conference Expenses
EF104087	18/09/26	01919	Infor Public Sector User Forum Inc	1,570.00	Conference Expenses
EF104208	25/09/26	01605	ATM Australian Training Management	170.00	Training
	Training and Conferences Total			**2,771.73**	

Pmnt_Ref	Date	CR_Code	Supplier	Pmnt_Amnt	Description
MUNI Total				**11,322,699.67**	
Trust Funds					
EF104065	11/09/26	154102	Building and Energy - Building Services Levy	56,522.42	Building and Energy - Building Services Levy
EF104151	25/09/26	164040	Department of Planning DAP fees	18,609.00	Department of Planning DAP fees
	Trust Funds Total			**75,131.42**	
TRUST Total				**75,131.42**	
Grand Total				**11,397,831.09**	
				11,397,831.09	
			Breakdown - Cheques :	265.05	
			EFT :	11,397,566.04	

12.5 Monthly Financial Report for September 2026

Voting Requirement	:	Simple Majority
Subject Index	:	32/009 Financial Operating Statements
Location/Property Index	:	N/A
Application Index	:	N/A
Disclosure of any Interest	:	Nil
Previous Items	:	N/A
Applicant	:	N/A
Owner	:	N/A
Responsible Division	:	Corporate and Governance

Council role

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

Purpose of report

To provide Council with relevant monthly financial information for the 2026-27 financial year.

Summary and key issues

The following report includes a concise list of material variances for the month ending 30 September 2026.

Officer Recommendation

That the Monthly Financial Reports as at 30 September 2026 as included in Attachment 12.5.1 be received.

Officer Recommendation adopted en bloc - Refer to Resolution appearing at Item 12.

Location

Not applicable.

Consultation

There has been no specific consultation undertaken in respect to this matter.

Strategic Community Plan implications

In accordance with the 2024–2034 Strategic Community Plan:

Key Performance Area: Performance

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

Policy implications

There are no policy implications associated with this report.

Statutory environment

Section 6.4 of the *Local Government Act 1995 (WA)* (the Act) in conjunction with Regulations 34 (1) of the *Local Government (Financial Management) Regulations 1996 (WA)* (the Regulations) requires monthly financial reports to be presented to Council.

Regulation 34(1) requires a monthly Statement of Financial Activity reporting on revenue and expenditure.

Regulation 34(5) determines the mechanism required to ascertain the definition of material variances which are required to be reported to Council as a part of the monthly report.

Background

The Regulations prescribe that a Local Government is to prepare each month a Statement of Financial Activity.

Regulation 34(2) requires the Statement of Financial Activity to be accompanied by documents containing:

1. Explanation for each material variance identified between year to date budgets and actuals.
2. Any other supporting information considered relevant by the Local Government.

Regulation 34 (5) states that "Each financial year, a Local Government is to adopt a percentage or value, calculated in accordance with the Australian Accounting Standards, to be used in statements of financial activity for reporting material variances."

This regulation requires Council to annually set a materiality threshold for the purpose of disclosing budget variances within monthly financial reporting.

The materiality threshold has been set by Council at $100,000 for the 2026-27 financial year.

Report

At the June 2026 Ordinary Council Meeting, Council adopted the materiality threshold for the 2026-27 financial year as $100,000. The table below provides a summary of significant variances based on this materiality threshold. The detailed financial activity report is included at Attachment 12.5.1.

Report Section	*Budget YTD*	*Actual YTD*	*Report Comments*
OPERATING ACTIVITIES			
Revenue from operating activities			
Operating grants, subsidies and contributions			
Finance	185,000	74,368	Higher than anticipated advance payment of Financial Assistance Grant received in prior period and to be adjusted in October 26 Budget Review.
Fees and charges			
Finance	269,250	142,969	Income from reimbursement of fees incurred due to payments made by credit card lower than expected.
Works	9,149,926	8,853,631	Income from additional bins associated with interim rates budgeted to be received upfront. Adjusted in October 26 Budget Review.

Report Section	Budget YTD	Actual YTD	Report Comments
Safer Communities	271,250	415,655	Higher than anticipated income from pool levies, building applications, and health-related licence renewals. This variance will be reviewed and adjusted as part of the October 26 Budget Review.
Interest earnings			
Finance	1,281,115	2,383,220	Higher than anticipated closing cash balances for the previous financial year. To be amended in the October 26 Budget Review.
Expenditure from operating activities			
Employee costs			
People & Culture	(507,185)	(406,167)	Variance due to an underspend in salaries as a result of staff vacancies, with temporary agency resources utilised to maintain service continuity pending permanent appointments.
Materials and contracts			
Finance	(355,136)	(132,624)	Fees associated with payments made by credit card lower than expected.
Information Technology	(1,567,251)	(1,016,833)	Slower than expected receipt of software renewal notices resulted in a timing variance. The monthly forecast has been adjusted as part of the October 26 Budget Review to align with the anticipated renewal dates.
Parks, Leisure & Environment	(1,384,135)	(1,627,254)	Planting and maintenance programmes ahead of schedule.
City Facilities & Property	(1,093,834)	(595,236)	Variance primarily due to September cleaning charges not yet incurred as well as

Report Section	Budget YTD	Actual YTD	Report Comments
			the rescheduling of various painting projects. These timing variances have been adjusted as part of the October 26 Budget Review.
Economic & Community Development	(687,356)	(985,279)	Variance reflects the timing of payments associated with the Youth Services provider transition.
Other expenditure			
Safer Communities	(453,810)	(265,798)	Lower than budgeted expenditure due to unspent Health and Ranger agency costs, delayed purchases of community safety equipment, and unutilised mosquito control funding.
INVESTING ACTIVITIES			
Inflows from investing activities			
Non-Operating grants, subsidies and contributions			
Works	944,819	235,432	MRRG grant first 40% acquittals to be received.
City Projects	3,131,000	979,878	Funding for Belvidere St recognised in previous financial year. Awaiting grant payment for Peet Park Lighting.
City Facilities & Property	Nil	153,500	Grant funding for Tomato Lake recognised in current rather than previous financial year as budgeted.
Proceeds from disposal of assets			
Outflows from investing activities			
Payments for property, plant and equipment			
Information Technology	(670,000)	(149,189)	Server and storage infrastructure refresh project deferred to next financial year as part of the October 26 Budget Review.
Payments for construction of infrastructure			

Report Section	*Budget YTD*	*Actual YTD*	*Report Comments*
City Projects	(3,885,260)	(2,064,195)	Invoices for Belvidere St and Peet Park to be submitted. Projects remain on track for scheduled milestones.
Parks, Leisure & Environment	(1,530,740)	(562,638)	Irrigation works rescheduled to later in the year.

Financial implications

The presentation of these reports to Council ensures compliance with the Act and associated Regulations, and also ensures that Council is regularly informed as to the status of its financial position.

Environmental implications

There are no environmental implications associated with this report.

Social implications

There are no social implications associated with this report.

Attachment details

Attachment No and title
1. Monthly Financial Report September 2026 [**12.5.1** - 11 pages]

OFFICIAL

CITY OF BELMONT

MONTHLY FINANCIAL REPORT

(Containing the required statement of financial activity and statement of financial position)

For the period ended 30 September 2026

LOCAL GOVERNMENT ACT 1995
LOCAL GOVERNMENT (FINANCIAL MANAGEMENT) REGULATIONS 1996

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OFFICIAL

CITY OF BELMONT
STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 30 SEPTEMBER 2026

	Note	Adopted Budget Estimates (a)	YTD Budget Estimates (b)	YTD Actual (c)	Variance* $ (c) - (b)	Variance* % ((c) - (b))/(b)	Var.
		$	$	$	$	%	
OPERATING ACTIVITIES							
Revenue from operating activities							
General rates		50,796,377	50,498,425	**51,752,634**	1,254,209	2.48%	▲
Rates excluding general rates		16,400,452	16,259,242	**15,748,014**	(511,228)	(3.14%)	▼
Grants, subsidies and contributions		2,922,034	344,579	**265,751**	(78,828)	(22.88%)	▼
Fees and charges		13,305,261	10,419,653	**10,052,726**	(366,927)	(3.52%)	▼
Interest revenue		5,374,459	1,281,116	**2,396,305**	1,115,189	87.05%	▲
Other revenue		822,346	208,108	**227,857**	19,749	9.49%	▲
Profit on asset disposals		58,893	24,747	**0**	(24,747)	(100.00%)	▼
		89,679,822	**79,035,870**	**80,443,287**	**1,407,417**	1.78%	
Expenditure from operating activities							
Employee costs		(33,058,729)	(9,053,781)	**(8,498,752)**	555,029	6.13%	▲
Materials and contracts		(40,596,099)	(9,043,650)	**(7,983,644)**	1,060,006	11.72%	▲
Utility charges		(2,577,717)	(553,464)	**(572,547)**	(19,083)	(3.45%)	▼
Depreciation		(12,939,021)	(3,218,496)	**(3,218,496)**	0	0.00%	
Finance costs		(457,771)	0	**0**	0		
Insurance		(716,966)	(264,581)	**(189,251)**	75,330	28.47%	▲
Other expenditure		(1,655,514)	(451,955)	**(317,052)**	134,903	29.85%	▲
Loss on asset disposals		(84,989)	(24,748)	**0**	24,748	100.00%	▲
		(92,086,806)	**(22,610,675)**	**(20,779,742)**	**1,830,933**	8.10%	
Amounts excluded from operating activities	2(c)	12,965,117	3,218,497	**3,237,844**	19,347	0.60%	▲
Amount attributable to operating activities		**10,558,133**	**59,643,692**	**62,901,389**	**3,257,697**	5.46%	
INVESTING ACTIVITIES							
Inflows from investing activities							
Proceeds from capital grants, subsidies and contributions		8,650,508	4,088,319	**1,388,810**	(2,699,509)	(66.03%)	▼
Proceeds from disposal of property, plant and equipment		596,547	0	**0**	0		
Proceeds from disposal financial assets at amortised cost - term deposits		0	0	**(36,155,588)**	(36,155,588)		▼
		9,247,055	**4,088,319**	**(34,766,778)**	**(38,855,097)**	(950.39%)	
Outflows from investing activities							
Acquisition of property, plant and equipment		(6,470,360)	(1,161,037)	**(35,954)**	1,125,083	96.90%	▲
Acquisition of infrastructure		(25,959,394)	(6,225,246)	**(2,000,489)**	4,224,757	67.86%	▲
		(32,429,754)	**(7,386,283)**	**(2,036,443)**	**5,349,840**	72.43%	
Amounts excluded from investing activities	2(d)	0	0	**36,155,588**	36,155,588		▲
Amount attributable to investing activities		**(23,182,699)**	**(3,297,964)**	**(647,633)**	**2,650,331**	80.36%	
FINANCING ACTIVITIES							
Inflows from financing activities							
Transfer from reserves		14,676,834	0	**0**	0		
		14,676,834	**0**	**0**	**0**		
Outflows from financing activities							
Repayment of borrowings		(692,211)	0	**0**	0		
Payments for principal portion of lease liabilities		(44,713)	0	**0**	0		
Transfer to reserves		(4,136,463)	0	**0**	0		
		(4,873,387)	**0**	**0**	**0**		
Amount attributable to financing activities		**9,803,447**	**0**	**0**	**0**		
MOVEMENT IN SURPLUS OR DEFICIT							
Surplus or deficit at the start of the financial year	2(a)	3,321,119	3,321,119	**1,145,404**	(2,175,715)	(65.51%)	▼
Amount attributable to operating activities		10,558,133	59,643,692	**62,901,389**	3,257,697	5.46%	▲
Amount attributable to investing activities		(23,182,699)	(3,297,964)	**(647,633)**	2,650,331	80.36%	▲
Amount attributable to financing activities		9,803,447	0	**0**	0		
Surplus or deficit after imposition of general rates		**500,000**	**59,666,847**	**63,399,160**	**3,732,313**	6.26%	▲

KEY INFORMATION

▲▼ Indicates a variance between Year to Date (YTD) Budget and YTD Actual data outside the adopted materiality threshold.

▲ Indicates a variance with a positive impact on the financial position.
▼ Indicates a variance with a negative impact on the financial position.

Refer to Note 3 for an explanation of the reasons for the variance.

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

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CITY OF BELMONT
STATEMENT OF FINANCIAL POSITION
FOR THE PERIOD ENDED 30 SEPTEMBER 2026

	Actual 30 June 2026	Actual as at 30 September 2026
	$	$
CURRENT ASSETS		
Cash and cash equivalents	78,789,448	77,647,013
Trade and other receivables	4,734,233	28,303,845
Other financial assets	6,666,791	42,822,379
Inventories	283,404	301,863
Other assets	4,940,536	4,086,573
TOTAL CURRENT ASSETS	95,414,412	153,161,673
NON-CURRENT ASSETS		
Trade and other receivables	435,648	416,300
Other financial assets	387,945	387,945
Property, plant and equipment	339,697,684	340,070,960
Infrastructure	306,489,577	306,743,888
Right-of-use assets	910,141	910,141
Intangible assets	74,638	74,638
TOTAL NON-CURRENT ASSETS	647,995,633	648,603,872
TOTAL ASSETS	743,410,045	801,765,545
CURRENT LIABILITIES		
Trade and other payables	12,800,243	4,667,690
Other liabilities	1,629,499	7,080,855
Lease liabilities	163,132	163,132
Borrowings	692,211	692,211
Employee related provisions	5,260,240	5,234,125
TOTAL CURRENT LIABILITIES	20,545,325	17,838,013
NON-CURRENT LIABILITIES		
Other liabilities	170,963	170,963
Lease liabilities	622,695	622,695
Borrowings	9,617,583	9,617,583
Employee related provisions	745,379	745,379
TOTAL NON-CURRENT LIABILITIES	11,156,620	11,156,620
TOTAL LIABILITIES	31,701,945	28,994,633
NET ASSETS	**711,708,100**	**772,770,912**
EQUITY		
Retained surplus	189,505,507	250,568,319
Reserve accounts	74,579,026	74,579,026
Revaluation surplus	447,623,567	447,623,567
TOTAL EQUITY	**711,708,100**	**772,770,912**

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

OFFICIAL

CITY OF BELMONT
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 30 SEPTEMBER 2026

1 BASIS OF PREPARATION AND MATERIAL ACCOUNTING POLICIES

BASIS OF PREPARATION

This prescribed financial report has been prepared in accordance with the *Local Government Act 1995* and accompanying regulations.

Local Government Act 1995 requirements
Section 6.4(2) of the Local Government Act 1995 read with the *Local Government (Financial Management) Regulations 1996,* prescribe that the financial report be prepared in accordance with the *Local Government Act 1995* and, to the extent that they are not inconsistent with the Act, the Australian Accounting Standards. The Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and Interpretations of the Australian Accounting Standards Board were applied with exception to the following:

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

Local Government (Financial Management) Regulations 1996, regulation 34 prescribes contents of the financial report. Supplementary information does not form part of the financial report.

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

PREPARATION TIMING AND REVIEW
Date prepared: All known transactions up to 02 October 2026

The local government reporting entity
All funds through which the City controls resources to carry on its functions have been included in the financial statements forming part of this financial report.

All monies held in the Trust Fund are excluded from the financial statements.

Material accounting policies
Material accounting policies utilised in the preparation of these statements are as described within the 2026-27 Annual Budget. Please refer to the adopted budget document for details of these policies.

Critical accounting estimates and judgements
The preparation of a financial report in conformity with Australian Accounting Standards requires management to make judgements, estimates and assumptions that effect the application of policies and reported amounts of assets and liabilities, income and expenses.

The estimates and associated assumptions are based on historical experience and various other factors believed to be reasonable under the circumstances; the results of which form the basis of making the judgements about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

As with all estimates, the use of different assumptions could lead to material changes in the amounts reported in the financial report.

The following are estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year and further information on their nature and impact can be found in the relevant note:
- Fair value measurement of assets carried at reportable value including:
  - Property, plant and equipment
  - Infrastructure
- Impairment losses of non-financial assets
- Expected credit losses on financial assets
- Estimated useful life of intangible assets
- Measurement of employee benefits
- Estimation uncertainties and judgements made in relation to lease accounting

OFFICIAL

CITY OF BELMONT
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 30 SEPTEMBER 2026

2 NET CURRENT ASSETS INFORMATION

(a) Net current assets used in the Statement of Financial Activity	Note	Adopted Budget Opening 1 July 2026	Actual as at 30 June 2026	Actual as at 30 September 2026
Current assets		$	$	$
Cash and cash equivalents		62,413,027	78,789,448	77,647,013
Trade and other receivables		25,000,000	4,734,233	28,303,845
Other financial assets		3,600,231	6,666,791	42,822,379
Inventories		274,751	283,404	301,863
Other assets		2,125,598	4,940,536	4,086,573
		93,413,607	95,414,412	153,161,673
Less: current liabilities				
Trade and other payables		(12,307,265)	(12,800,243)	(4,667,690)
Other liabilities		(1,482,976)	(1,629,499)	(7,080,855)
Lease liabilities		(44,713)	(163,132)	(163,132)
Borrowings		(692,211)	(692,211)	(692,211)
Employee related provisions		(8,216,259)	(5,260,240)	(5,234,125)
		(22,743,424)	(20,545,325)	(17,838,013)
Net current assets		70,670,183	74,869,087	135,323,660
Less: Total adjustments to net current assets	2(b)	(67,349,064)	(73,723,683)	(71,924,500)
Closing funding surplus / (deficit)		**3,321,119**	**1,145,404**	**63,399,160**

(b) Current assets and liabilities excluded from budgeted deficiency				
Adjustments to net current assets				
Less: Reserve accounts		(70,231,111)	(74,579,026)	(74,579,026)
Less: Current assets not expected to be received at end of year				
- Rates receivable		222,898	0	
Add: Current liabilities not expected to be cleared at the end of the year				
- Current portion of lease liabilities		44,713	163,132	163,132
- Current portion of borrowings		692,211	692,211	692,211
Add: Current liabilities covered by funds held in reserve account				
- Current portion of employee benefit provisions		1,922,225	0	1,799,183
Total adjustments to net current assets	2(a)	**(67,349,064)**	**(73,723,683)**	**(71,924,500)**

(c) Amounts excluded from operating activities	Adopted Budget Estimates 30 June 2027	YTD Budget Estimates 30 September 2026	YTD Actual 30 September 2026
	$	$	$
Less: Profit on asset disposals	(58,893)	(24,747)	0
Add: Loss on disposal of assets	84,989	24,748	0
Add: Depreciation	12,939,021	3,218,496	3,218,496
Non-cash movements in non-current assets and liabilities:			
- Pensioner deferred rates	0	0	19,348
Total amounts excluded from operating activities	**12,965,117**	**3,218,497**	**3,237,844**

(d) Amounts excluded from investing activities			
Reconciling item - movement between current assets			
- Financial assets at amortised cost - term deposits	0	0	36,155,588
Total amounts excluded from investing activities	**0**	**0**	**36,155,588**

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.

OFFICIAL

CITY OF BELMONT
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 30 SEPTEMBER 2026

3 EXPLANATION OF MATERIAL VARIANCES

The material variance thresholds are adopted annually by Council as an indicator of whether the actual expenditure or revenue varies from the year to date actual materially.
The material variance adopted by Council for the 2026-27 year is $100,000.

Description	Var. $	Var. %	
	$	%	
Revenue from operating activities			
Higher than anticipated advance payment of Financial Assistance Grant received in prior period and to be adjusted in October 2026 Budget review. -$110,632		Timing	
Fees and charges	**(366,927)**	**(3.52%)**	▼
Works - Income from 2nd & subsequent bins to be received.-$296,295		Timing	
Safer Communities - Higher than anticipated income for month from pool levies, building applications and health related licence renewals. ($144,405)		Timing	
Finance - Income from reimbursement of fees incurred due to payments made by credit card lower than expected. -$126,281		Timing	
Interest revenue	**1,115,189**	**87.05%**	▲
Finance - Higher than anticipated closing cash balances for the previous financial year. To be amended in the October 2026 Budget Review.- ($1,102,105)		Timing	
Expenditure from operating activities			
Employee costs	**555,029**	**6.13%**	▲
People & Culture - Variance due to an underspend in salaries as a result of staff vacancies, with temporary agency resources utilised to maintain service continuity pending permanent appointments. -$101,018		Permanent	
Materials and contracts	**1,060,006**	**11.72%**	▲
Information Technology - Slower than expected receipt of software renewal notices resulted in a timing variance. The monthly forecast has been adjusted as part of the October Budget Review to align with the anticipated renewal dates.-$550,418		Timing	
Finance - Fees associated with payments made by credit card lower than expected.-$222,512		Timing	
Parks, Leisure & Environment-Planting and maintenance programmes ahead of schedule. -($243,119)		Timing	
City Facilities & Property - Variance arising from Project Scheduling. $498,599		Timing	
Economic & Community Development - Variance reflects the timing of payments associated with the Youth Services provider transition.-($297,923)		Timing	
Other expenditure	**134,903**	**29.85%**	▲
Safer Communities - Lower than budgeted expenditure due to unspent Health and Ranger agency costs, delayed purchases of community safety equipment, and unutilised mosquito control funding.-$188,012		Timing	
Inflows from investing activities			
Proceeds from capital grants, subsidies and contributions	**(2,699,509)**	**(66.03%)**	▼
City Projects -Funding for Beldivere St recognised in previous financial year. Awaiting grant payment for Peet Park Lighting.-($2,151,122)		Timing	
City Facilities & Property - Advance payment of Federal Grant funding received in 2025-26.-$153,500		Timing	
Works - MRRG grant first 40% acquittals to be received.- ($709,387)		Timing	
Outflows from investing activities			
Acquisition of property, plant and equipment	**1,125,083**	**96.90%**	▲
Information Technology - Server and storage infrastructure refresh project deferred to next financial year as part of the October Budget Review.-$520,811		Timing	
Acquisition of infrastructure	**4,224,757**	**67.86%**	▲
City Projects - Invoices for Belvidere St and Peet Park to be submitted. Projects remain on track for scheduled milestones.-$1,821,066		Timing	
Parks, Leisure & Environment - Reflects status of current programs and works brought forward from previous financial year. All works on track for completion this financial year. - $968,102		Timing	

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CITY OF BELMONT

SUPPLEMENTARY INFORMATION

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BASIS OF PREPARATION - SUPPLEMENTARY INFORMATION

Supplementary information is presented for information purposes. The information does not comply with the disclosure requirements of the Australian Accounting Standards.

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CITY OF BELMONT
SUPPLEMENTARY INFORMATION
FOR THE PERIOD ENDED 30 SEPTEMBER 2026

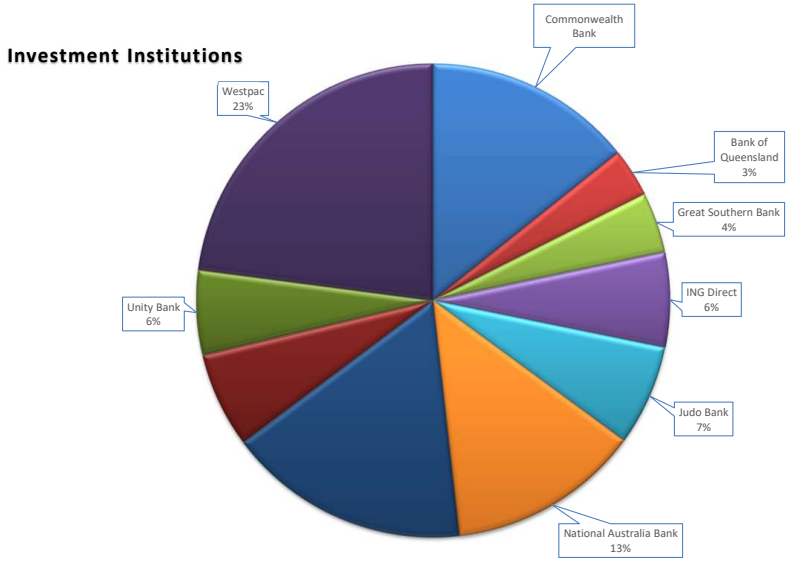
1 CASH AND CASH EQUIVALENTS

BY INVESTMENT HOLDINGS

	Municipal $	Reserve $	Trust-Reserve $	Total $	Total %
Municipal Account	66,154	-	-	66,154	0.05%
On-Call Account	17,126,161	0	-	17,126,161	14.20%
Term Deposits	25,000,000	78,376,923	(0)	103,376,923	85.74%
	42,192,315	78,376,923	(0)	120,569,237	100%

BY INSTITUTION

	Rating	Municipal $	Reserve $	Trust-Reserve $	Total $	Total %	Policy Max %
Commonwealth Bank	AA	17,192,314.79	-	-	17,192,314.79	14%	40%
Bank of Queensland	A	4,000,000.00	-	-	4,000,000.00	3%	25%
Great Southern Bank	BBB	5,000,000.00	-	-	5,000,000.00	4%	20%
ING Direct	A	-	7,787,629.98	-	7,787,629.98	6%	25%
Judo Bank	BBB	4,000,000.00	4,299,307.79	-	8,299,307.79	7%	20%
National Australia Bank	AA	5,000,000.00	10,848,854.12	-	15,848,854.12	13%	40%
Rabo Bank	A	0	19,971,715.39		19,971,715.39	17%	25%
State Bank of India	BBB	0	7,829,713.58		7,829,713.58	6%	20%
Unity Bank	BBB	-	7,000,000.00		7,000,000.00	6%	20%
Westpac	AA	7000000	20,639,701.78		27,639,701.78	23%	40%
		42,192,314.79	78,376,922.64	-	120,569,237.43	100%	



BY CREDIT RATINGS

Rating	Municipal $	Reserve $	Trust Reserve $	Total $	Total %	Policy Max %
AAA	-	-	-	-	0.00%	100%
AA	29,192,315	31,488,556	-	60,680,871	50.33%	100%
A	4,000,000	27,759,345	-	31,759,345	26.34%	80%
BBB / NR	9,000,000	19,129,021	-	28,129,021	23.33%	60%
	42,192,315	78,376,923	-	120,569,237	100%	

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CITY OF BELMONT
SUPPLEMENTARY INFORMATION
FOR THE PERIOD ENDED 30 SEPTEMBER 2026

2 RESERVE ACCOUNTS

	Budget				Actual			
Reserve account name	Opening Balance	Transfers In (+)	Transfers Out (-)	Closing Balance	Opening Balance	Transfers In (+)	Transfers Out (-)	Closing Balance
	$	$	$	$	$	$	$	$
Reserve accounts restricted by legislation								
Car Parking Reserve	73,980	3,101	0	77,081	73,482	0	0	73,482
Underground Power Reserve	64,552	35,000	0	99,552	64,153	0	0	64,153
Reserve accounts restricted by Council								
Aged Accommodation Reserve	1,099,669	98,009	(250,000)	947,678	885,638	0	0	885,638
Aged Community Care Reserve	261,480	10,959	0	272,439	259,722	0	0	259,722
Aged persons housing Reserve	330,430	171,706	(186,338)	315,798	405,158	0	0	405,158
Aged Services Reserve	1,211,520	50,777	(157,955)	1,104,342	1,058,303	0	0	1,058,303
Ascot Waters Marina Maintenance & Restoration	1,160,577	50,738	(50,000)	1,161,315	1,181,153	0	0	1,181,153
Belmont District Band Reserve	0	0	0	0	1	0	0	1
Belmont Oasis Refurbishment Reserve	12,658,761	539,070	(273,014)	12,924,817	12,649,356	0	0	12,649,356
Belmont Trust Reserve	1,543,656	74,016	(251,000)	1,366,672	1,711,157	0	0	1,711,157
Building Reserve	9,743,107	442,780	(2,492,644)	7,693,243	9,864,683	0	0	9,864,683
Capital Projects Reserve	3,622,741	0	(3,037,310)	585,431	4,249,716	0	0	4,249,716
Carry Forward Projects Reserve	2,255,740	0	(2,255,740)	0	3,236,128	0	0	3,236,128
District valuation Reserve	0	105,257	0	105,257	1	0	0	1
Election expenses Reserve	4,706	78,682	0	83,388	2	0	0	2
Employee Entitlements Reserve	1,922,225	133,912	(125,872)	1,930,265	2,701,404	0	0	2,701,404
Environment Reserve	957,422	42,562	(750,000)	249,984	1,005,087	0	0	1,005,087
Faulkner Park Retirement Village Buy Back Reserve	3,179,936	536,983	0	3,716,919	3,763,316	0	0	3,763,316
Faulkner Park Retirement Village Owners Maintenance Reserve	388,776	24,677	0	413,453	472,975	0	0	472,975
History Reserve	0	0	0	0	(1)	0	0	(1)
Information Technology Reserve	1,441,006	69,129	(325,400)	1,184,735	1,554,664	0	0	1,554,664
Infrastructure Reserve	1,186,160	49,715	(1,130,000)	105,875	1,178,183	0	0	1,178,183
Insurance Reserve	1,551,865	65,042	(61,507)	1,555,400	1,541,428	0	0	1,541,428
Long Service Leave Reserve - Salaries	0	0	0	0	1	0	0	1
Long Service Leave Reserve - Wages	0	0	0	0	2	0	0	2
Plant replacement Reserve	794,359	79,924	(453,149)	421,134	1,577,499	0	0	1,577,499
Property development Reserve	17,199,826	1,174,463	(2,816,905)	15,557,384	18,206,748	0	0	18,206,748
Public Art Reserve	860,842	19,124	(60,000)	819,966	818,500	0	0	818,500
Waste Management Reserve	6,717,775	280,837	0	6,998,612	6,120,567	0	0	6,120,567
	70,231,111	**4,136,463**	**(14,676,834)**	**59,690,740**	**74,579,026**	**0**	**0**	**74,579,026**

OFFICIAL

CITY OF BELMONT
SUPPLEMENTARY INFORMATION
FOR THE PERIOD ENDED 30 SEPTEMBER 2026

3 CAPITAL ACQUISITIONS

	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
	$	$	$	$
Capital acquisitions				
Buildings	3,440,833	195,993	35,954	(160,039)
Furniture and equipment	1,812,333	720,000	0	(720,000)
Plant and equipment	1,217,194	245,044	0	(245,044)
Acquisition of property, plant and equipment	**6,470,360**	**1,161,037**	**35,954**	**(1,125,083)**
				Belvi
Infrastructure - roads	5,864,679	770,747	0	(770,747)
Infrastructure - Reserve Improvements	18,544,635	5,415,999	2,000,489	(3,415,510)
Infrastructure - Footpath Network	944,780	38,500	0	(38,500)
Infrastructure - Drainage Network	605,300	0	0	0
Acquisition of infrastructure	**25,959,394**	**6,225,246**	**2,000,489**	**(4,224,757)**
Total capital acquisitions	**32,429,754**	**7,386,283**	**2,036,443**	**(5,349,840)**
Capital Acquisitions Funded By:				
Capital grants and contributions	8,650,508	4,088,319	0	(4,088,319)
Other (disposals & C/Fwd)	596,547	0	0	0
Reserve accounts				
Aged Accommodation Reserve	250,000	0	0	0
Aged persons housing Reserve	186,338	0	0	0
Aged Services Reserve	157,955	0	0	0
Ascot Waters Marina Maintenance & Restoration	50,000	0	0	0
Belmont Oasis Refurbishment Reserve	273,014	0	0	0
Belmont Trust Reserve	251,000	0	0	0
Building Reserve	2,492,644	0	0	0
Capital Projects Reserve	3,037,310	0	0	0
Carry Forward Projects Reserve	2,255,740	0	0	0
Employee Entitlements Reserve	125,872	0	0	0
Environment Reserve	750,000	0	0	0
Information Technology Reserve	325,400	0	0	0
Infrastructure Reserve	1,130,000	0	0	0
Insurance Reserve	61,507	0	0	0
Plant replacement Reserve	453,149	0	0	0
Property development Reserve	2,816,905	0	0	0
Public Art Reserve	60,000	0	0	0
Contribution - operations	11,897,426	3,297,964	2,036,443	(1,261,521)
Capital funding total	**35,821,315**	**7,386,283**	**2,036,443**	**(5,349,840)**

KEY INFORMATION

Initial recognition

An item of property, plant and equipment or infrastructure that qualifies for recognition as an asset is measured at its cost.

Upon initial recognition, cost is determined as the amount paid (or other consideration given) to acquire the assets, plus costs incidental to the acquisition. The cost of non-current assets constructed by the City includes the cost of all materials used in construction, direct labour on the project and an appropriate proportion of variable and fixed overheads. For assets acquired at zero cost or otherwise significantly less than fair value, cost is determined as fair value at the date of acquisition.

Assets for which the fair value as at the date of acquisition is under $5,000 are not recognised as an asset in accordance with *Local Government (Financial Management) Regulation 17A(5).* These assets are expensed immediately.

Where multiple individual low value assets are purchased together as part of a larger asset or collectively forming a larger asset exceeding the threshold, the individual assets are recognised as one asset and capitalised.

Individual assets that are land, buildings and infrastructure acquired between scheduled revaluation dates of the asset class in accordance with the City's revaluation policy, are recognised at cost and disclosed as being at reportable value.

Measurement after recognition

Plant and equipment including furniture and equipment and right-of-use assets (other than vested improvements) are measured using the cost model as required under *Local Government (Financial Management) Regulation 17A(2).* Assets held under the cost model are carried at cost less accumulated depreciation and any impairment losses being their reportable value.

Reportable Value

In accordance with *Local Government (Financial Management) Regulation 17A(2),* the carrying amount of non-financial assets that are land and buildings classified as property, plant and equipment, investment properties, infrastructure or vested improvements that the local government controls.

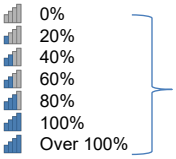
Reportable value is for the purpose of *Local Government (Financial Management) Regulation 17A(4)* is the fair value of the asset at its last valuation date minus (to the extent applicable) the accumulated depreciation and any accumulated impairment losses in respect of the non-financial asset subsequent to its last valuation date.

OFFICIAL

CITY OF BELMONT
SUPPLEMENTARY INFORMATION
FOR THE PERIOD ENDED 30 SEPTEMBER 2026

3 CAPITAL ACQUISITIONS (CONTINUED) - 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.

Description	Adopted Budget	YTD Budget	YTD Actual	Variance (Under)/Over
	$	$	$	$
City Projects	14,554,923	3,885,259	2,064,194	1,821,065
Parks and Environment	5,311,573	1,530,740	562,639	968,101
Buildings and facilities	2,118,972	195,993	104,463	91,530
Infrastructure Capital Works	7,414,759	809,247	741,518	67,729
Furniture and equipment	1,812,333	720,000	174,684	545,316
Plant and equipment	1,217,194	245,044	246,347	(1,303)

13 Reports by the Chief Executive Officer

13.1 Request for leave of absence

Nil.

13.2 Notice of motion

Nil.

14 Matters for which the meeting may be closed

Nil.

15 Closure

There being no further business, the Presiding Member thanked everyone for their attendance and closed the meeting at 7:52pm.