Special Council Meeting

Minutes

30 June 2026

CITY OF BELMONT

Special Council Meeting

Minutes

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Attachments Index

Attachment 6.1.1 – Item 6.1 refers
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Minutes of the Special Council Meeting held in the Council Chamber, City of Belmont Civic Centre, 215 Wright Street, Cloverdale on Tuesday 30 June 2026 commencing at 6:00pm.

Minutes

Present

Mayor R Rossi, JP (Presiding Member)	Mayor
Cr D Sessions (Deputy Mayor)	West Ward
Cr G Sekulla, JP	Central Ward
Cr J Harris	Central Ward
Cr B Ryan	East Ward
Cr P Marks	East Ward
Cr Z Abedin	South Ward
Cr J Davis	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
Ms E Kania	Manager Governance and Legal
Ms E Nicholls	Coordinator Governance
Mr J Vidal	IT Support Officer
Ms S Bell	Senior Governance Officer

Members of the gallery

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

1 Official Opening

6:00pm 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

Mr M Murphy (apology)	Director Infrastructure Services

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)
Cr Davis	6.1– Strategic Community Plan, Corporate Business Plan and Long-Term Financial Plan	Member of the Belmont Oasis Leisure Centre and Belmont Sports and Recreation Club – social member.
Cr Sekulla	6.1– Strategic Community Plan, Corporate Business Plan and Long-Term Financial Plan	A delegate of the Faulkner Park Retirement Board.
Cr Sessions	6.1– Strategic Community Plan, Corporate Business Plan and Long-Term Financial Plan	One of the Capital projects mentioned throughout the Strategic Community Plan, Corporate Business Plan and Long Term Financial Plan is the redevelopment of facilities at Peet Park. I am club secretary at the Belmont Junior Football Club who occupy these clubrooms for 6 months every year.

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

4.1 Announcements

Nil.

4.2 Disclaimer

6:04pm 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 considerations to all matters contained in the business papers presently before the meeting

Nil.

5 Public question time

5.1 Questions from members of the public

6:05pm 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 no registered members of the public who had given prior notice to ask questions.

Note: There were no members of the public present.

6:05pm As there were no questions, the Presiding Member declared Public Question Time closed.

6 Reports of administration

Cr Davis, Cr Sekulla and Cr Sessions 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)*.

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

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

Council role

Strategic	Planning strategically for the future of the City or providing strategic direction to the CEO e.g. approving the Strategic Community Plan, advocating to another level of government/body/agency.

Purpose of report

To seek Council endorsement of the:

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

Summary and key issues

- A minor review of the Strategic Community Plan (SCP) and the annual review of the Corporate Business Plan (CBP) and Long Term Financial Plan (LTFP), (collectively; the Plans) has been completed.

- The SCP/CBP review focused on validating community priorities and ensuring alignment with strategic direction.
- Changes to the SCP/CPB included updating and refreshing key content, data, and information across both plans to maintain accuracy and currency.
- The LTFP underwent it's annual review of the City's long term sustainability, financial position, approach to financial planning, revenue sources, and resourcing of long term projects.
- Changes to the LTFP included updating key statistics, financial data, assumptions, sustainability measures, asset management information, and financial projections to reflect the revised forecast and draft 2026–27 budget.
- These Plans now require formal adoption by Council.

Officer Recommendation

Sekulla moved, Sessions seconded

That Council:

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

Carried by absolute majority 9 votes to 0

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

Against: Nil

Location

Not applicable.

Consultation

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

A minor review is designed to:

- confirm that the SCP continues to reflect current community priorities
- test whether the City's strategic direction remains sound, and
- update data and information as needed to maintain accuracy and relevance.

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

This approach ensured the review was:

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

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

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

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

Elected Members were provided opportunity to review and provide feedback on the draft SCP and CBP, prior to the Plans inclusion in the June 2026 Ordinary Council Meeting agenda. Subsequent to the June 2026 Ordinary Council Meeting and the procedural motion being moved and supported, the SCP, CBP and LTFP were referred back to an Information Forum for further consideration. Following further consideration, the SCP, CBP and the LTFP are now being presented to this Special Council Meeting for formal adoption.

Long Term Financial Plan 2026-2036

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

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

Strategic Community Plan implications

In accordance with the 2024–2034 Strategic Community Plan:

Key Performance Area: Performance

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

Policy implications

There are no policy implications associated with this report.

Statutory environment

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

5.56. Planning for the future

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

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

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

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

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

**Absolute majority required.*

19D. Public notice of adoption of strategic community plan

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

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

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

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

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

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

Absolute majority required.

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

> 3.1 Strategic Community Plan
>
> A Strategic Review is undertaken every two years, alternating between a Minor Strategic Review and a Major Strategic Review

Background

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

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

Strategic Community Plan

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

Corporate Business Plan

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

Long Term Financial Plan

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

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

Report

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

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

The SCP is subject to a major review every four years and a minor review midway through the cycle. A major review was completed in 2024, with the minor review due for completion in 2026. The object of the minor review is not to reopen the whole plan. It is to refresh data, validate the community vision and outcomes, review alignment, refine priorities, and update data and information as needed to maintain accuracy and relevance.

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

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

Minor updates were made to the SCP and CBP to input current data and information. The LTFP was reviewed to ensure the City's long term sustainability, financial position, approach to financial planning, revenue sources, and resourcing of long term projects.

A summary of the changes is provided below:

Strategic Community Plan	
Section	**Description**
Introduction	Information on the 2026 minor review added
Message from the Mayor	Updated Mayor's message
Belmont at a glance	Statistics updated
Priorities	Minor wording refresh; updated State priorities; updated local priorities to reflect recent Markyt® Scorecard results
Our purpose and values	Updated values
Key Performance Area's (People, Planet, Place, Prosperity and Performance)	Under each Key Performance Area: Current situation – updated with recent Markyt® Scorecard results Recent achievements – added new achievements Our plan for the future – updated supporting strategies and plans for currency What we will do – new projects from the CBP highlighted.
Informing Strategies and Plans	List updated for currency
Financial Summary	Financial Summary from the endorsed 2026-2036 Long Term Financial Plan to be inserted after adoption at the 30 June 2026 SCM
Developing and Reporting	Information on the 2026 minor review added.

Corporate Business Plan	
Section	**Description**
Introduction	Information on the 2026 minor review added
Message from the CEO	Updated CEO message
Belmont at a glance	Statistics updated
Priorities	Minor wording refresh; updated State priorities; updated local priorities to reflect recent Markyt® Scorecard results
Our purpose and values	Updated values

Key Performance Area’s (People, Planet, Place, Prosperity and Performance)	Under each Key Performance Area: Current situation – updated with recent Markyt® Scorecard results Recent achievements – added new achievements Our plan for the future – table of actions and resources reviewed and updated
Informing Strategies and Plans	List updated for currency
Financial Summary	Financial Summary from the endorsed 2026-2036 Long Term Financial Plan to be inserted after adoption at the 30 June 2026 SCM
Developing and Reporting	Information on the 2026 minor review added

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

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

Financial summary information from the 2026-2036 LTFP will be inserted into the SCP and CBP once the LTFP is endorsed at the 30 June 2026 Special Council Meeting.

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

Financial implications

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

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

Environmental implications

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

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

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

Social implications

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

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

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

Attachment details

Attachment No and title
1. Draft Strategic Community Plan 2026-2030 [**6.1.1** - 38 pages] 2. Draft Corporate Business Plan 2026-2030 [**6.1.2** - 48 pages] 3. Long Term Financial Plan 2026-2036 [**6.1.3** - 32 pages]

Our Plan for the Future

City of Belmont | Strategic Community Plan 2024-2034

City of Belmont | FUTYR

Contents

Introduction

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

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

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

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

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

This plan describes:

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

Acknowledgement of Country

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

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

Message from the Mayor

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

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

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

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

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

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

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

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

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

Belmont at a glance

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

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

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

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

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

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

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

People

Estimated Residential Population

March 2026

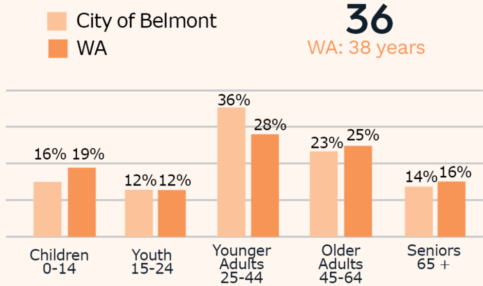
46,890

up 1.61% over 12 months

forecast.id.com.au/belmont

Age Profile

2021, ABS Census



Median Age

2021, ABS Census

36

WA: 38 years

Profound or severe core activity limitation

2021, ABS Census

(excludes not stated)

5.2%

WA: 4.9%

Households that speak a non-English language

2021, ABS Census

(excludes not stated)

33.4%

WA: 19.6%

Life satisfaction

(Quality of Life)

2025 Markyt® wellbeing scorecard

7.2

Mean score out of 10

Aust: 7.0

(Better life index)

Belonging

(Community Spirit)

2025 Markyt® wellbeing scorecard

42

% agree

Industry average:53%

Safety Index

2025 Markyt® wellbeing scorecard

40

Index points out of 100

Industry average:46

Aboriginal and/or Torres Strait Islander People

2021, ABS Census

2.7%

WA: 3.3%

Planet

Urban tree canopy

City of Belmont

Urban Forest Strategy 2025-30

4,710+

Trees planted

14.3%

Canopy coverage

(up 0.9% from 2024/25)

Commodity materials recovered from recycling bins

City of Belmont

Waste Data 2024-25

74%

Green energy

City of Belmont

Annual Report 2024-25

1,107 tonne reduction of CO_2 emissions

Water consumption

City of Belmont

Waterwise Report 2024-25

90

kL/person

Target: <125kL/person

Place

Estimated value of building applications
2025
City of Belmont
$458M

Housing diversity
Semi-detached house, townhouse, flat or apartment
2021, ABS Census
(excludes not stated)
34.7%
WA: 19.5%

Median rent
2026
Realestate.com
$693
(avg across the City)

Footpath network
2026
City of Belmont
253 km

Cycle or walk to work
Among employed persons aged 15+, 2021, ABS Census
(base excludes work from home, did not go to work and not stated)
2.5%
WA: 3.5%

Prosperity

Socio-economic indexes for Australia (SEIFA)
2021, ABS Census
985
Rank: 25 out of 30 Perth Local Govenments

Local jobs
NIEIR, 2021
52,692

Unemployment rate
Sept quarter 2025, Jobs and Skills Australia
4.6%
WA: 3.9%

Top 3 industries of employment
2021, ABS Census (% of local residents)

Health care and social assistance
13.1%

Retail trade
8.6%

Accommodation and food services
8.5%

Completed year 12 or equivalent
2021, ABS
66%
WA: 63%

Volunteering
Among 15+ year olds, 2021, ABS Census
(excludes not stated)
13.2%
WA: 17.2%

Priorities

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

Global Priorities

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

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

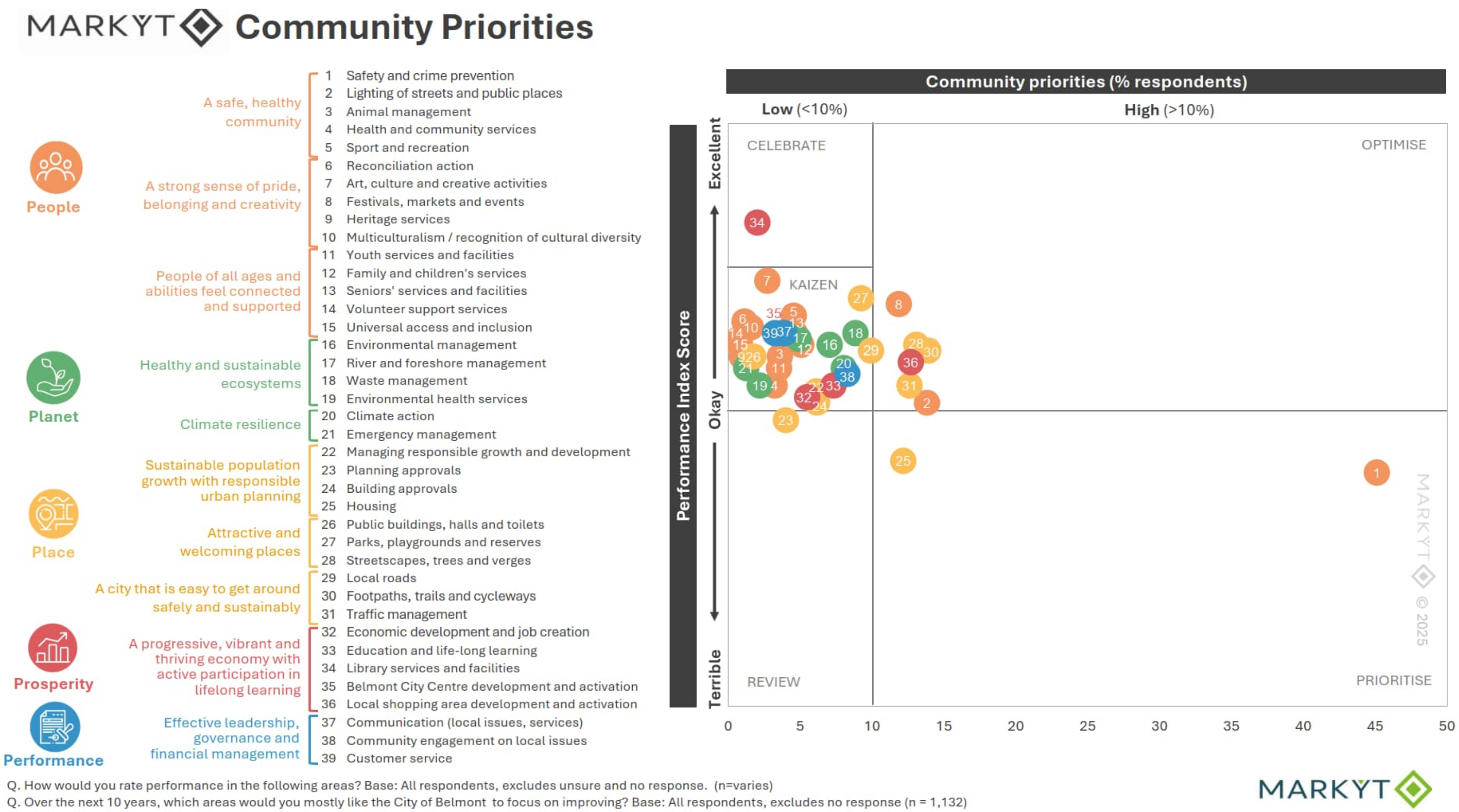
Federal and State Priorities

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

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

Local priorities

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



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

Our Purpose

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

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

We fulfil our purpose through the following roles:

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

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

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

Educate
We deliver public education programs for improved sustainability and wellbeing.

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

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

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

Collaboration
We work together openly and inclusively to achieve shared outcomes.

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

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

Respect
We treat everyone with dignity, empathy and fairness.

Our Vision

City of Opportunity

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

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

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

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

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

Our Plan for the Future

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

Key performance areas:

People

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

Planet

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

Place

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

Prosperity

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

Performance

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

Outcomes

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

People

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

Current situation

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

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

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

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

Recent achievements

Implementing our Strategic Priorities

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

2025 WA Ranger Team of the Year

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

AfterDark Cabaret Series

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

Free Graffiti Removal

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

What we will keep doing

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

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

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

Our plan for the future

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

What we will do

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

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

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

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

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

Planet

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

Current situation

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

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

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

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

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

Recent achievements

New Urban Forest Strategy

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

Garvey Park Ecological Connectivity Upgrade

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

FOGO Ready to Go

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

Groundwater Use

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

What we will keep doing

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

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

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

Our plan for the future

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

What we will do

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

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

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

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

Review irrigation design to improve system performance.

Place

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

Current situation

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

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

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

Recent achievements

Bringing the heart to Wilson Park

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

Local Planning Strategy and Local Housing Strategy

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

Ornamental Lakes

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

Redcliffe Area Traffic Study

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

What we will keep doing

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

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

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

Our plan for the future

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

What we will do

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

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

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

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

Deliver the Matheson Road Public Open Space project.

Prosperity

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

Current situation

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

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

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

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

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

1 2021 ABS Census

Recent achievements

Visit Belmont

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

Supporting Local Businesses

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

Placemaking and Activation Initiatives

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

Belmont Hub 5th Anniversary

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

What we will keep doing

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

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

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

Our plan for the future

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

What we will do

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

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

Develop new visitor attractions and marketing campaigns.

Implement the Activity Centre Planning Strategy.

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

Performance

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

Current situation

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

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

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

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

Recent achievements

A new look and feel

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

Comprehensive Asset Management Review

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

Privacy and Responsible Information Sharing (PRIS)

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

Report & Resolve

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

What we will keep doing

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

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

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

Our plan for the future

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

What we will do

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

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

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

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

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

Informing Strategies and Plans

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

Long-Term Financial Plan

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

Asset Management Plans

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

Workforce Plan

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

Risk Management Framework

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

Continuous improvement

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

Issue-specific strategies and plans

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

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

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

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

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

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

Financial Summary

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

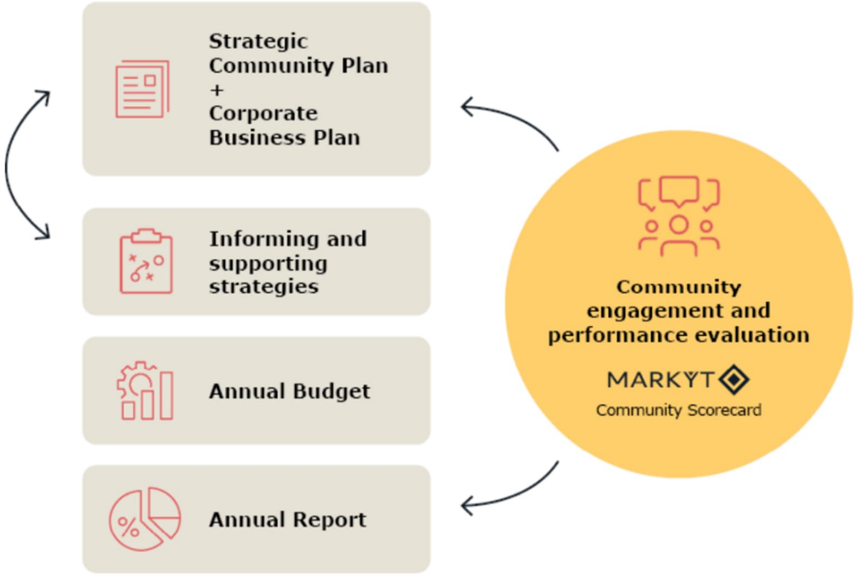
Budget to be inserted after adoption at the June 2026 meeting.

Developing and Reporting

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

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

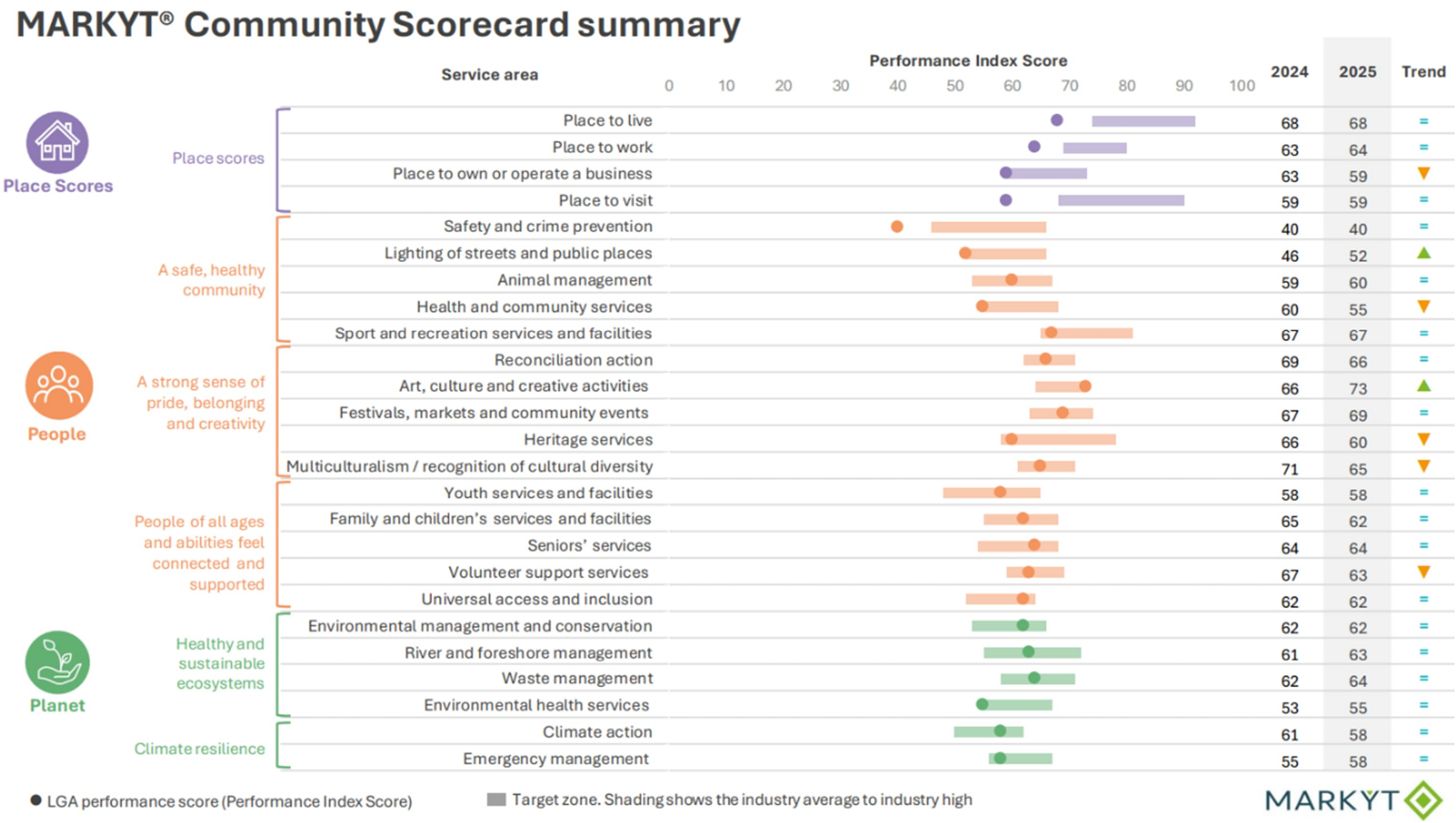
- Desktop research
- Detailed review of current plans and strategies to align and integrate outcomes and actions
- Community survey and benchmarking using the MARKYT® Community Scorecard
- Workshops with councillors, staff, key stakeholders and local community members



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

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

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


MARKYT® Community Scorecard summary
Service area
Performance Index Score
0 10 20 30 40 50 60 70 80 90 100
2024
2025
Trend
Place Scores
Place scores
Place to live 68 68 =
Place to work 63 64 =
Place to own or operate a business 63 59 ▼
Place to visit 59 59 =
People
A safe, healthy community
Safety and crime prevention 40 40 =
Lighting of streets and public places 46 52 ▲
Animal management 59 60 =
Health and community services 60 55 ▼
Sport and recreation services and facilities 67 67 =
A strong sense of pride, belonging and creativity
Reconciliation action 69 66 =
Art, culture and creative activities 66 73 ▲
Festivals, markets and community events 67 69 =
Heritage services 66 60 ▼
Multiculturalism / recognition of cultural diversity 71 65 ▼
People of all ages and abilities feel connected and supported
Youth services and facilities 58 58 =
Family and children's services and facilities 65 62 =
Seniors' services 64 64 =
Volunteer support services 67 63 ▼
Universal access and inclusion 62 62 =
Planet
Healthy and sustainable ecosystems
Environmental management and conservation 62 62 =
River and foreshore management 61 63 =
Waste management 62 64 =
Environmental health services 53 55 =
Climate resilience
Climate action 61 58 =
Emergency management 55 58 =
● LGA performance score (Performance Index Score)
Target zone. Shading shows the industry average to industry high
MARKYT

MARKYT® Community Scorecard summary

Theme	Objective	Service area	2024	2025	Trend
Place	Sustainable population growth with responsible urban planning	Managing responsible growth and development	51	54	=
		Planning approvals	47	49	=
		Building approvals	51	52	=
		Housing	53	42	▼
	Attractive and welcoming places	Public buildings, halls and toilets	64	60	▼
		Parks, playgrounds and reserves	72	70	=
		Streetscapes, trees and verges	59	62	=
	A city that is easy to get around safely and sustainably	Local roads	62	61	=
		Footpaths, trails and cycleways	59	61	=
		Traffic management	55	55	=
Prosperity	A progressive, vibrant and thriving economy with active participation in lifelong learning	Economic development	53	53	=
		Education and life-long learning opportunities	57	55	=
		Library services	82	83	=
		Belmont City Centre development and activation	60	64	▲
		Local shopping area development and activation	61	59	=
Performance	A happy, well informed and engaged community	Communication (local issues, services)	55	64	▲
		Community engagement on local issues	47	57	▲
		Customer service	63	64	=
	Effective leadership, governance and financial management	Governing organization	62	61	=
		Council's leadership	53	56	=
		Financial management	58	56	=

Performance Index Score (0–90)

● LGA performance score (Performance Index Score)

Target zone. Shading shows the industry average to industry high

MARKYT 6

Would you like to share your thoughts and suggestions?

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

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

www.belmont.wa.gov.au

BelmontCouncilWA
belmontcouncilwa/
company/city-of-belmont-wa

City of Belmont

Our Plan for the Future

City of Belmont | Corporate Business Plan 2026-2030

City of Belmont

FUTYR

Contents

Introduction

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

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

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

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

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

This plan describes:

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

Acknowledgement of Country

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

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

Message from the CEO

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

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

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

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

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

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

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

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

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

Belmont at a glance

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

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

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

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

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

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

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

People

Estimated Residential Population

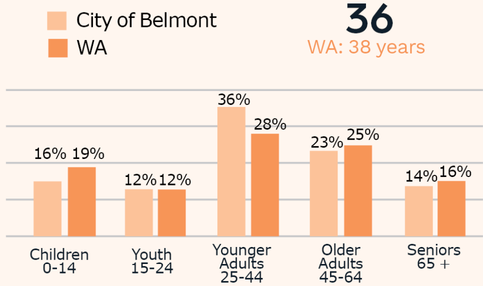
March 2026

46,890

up 1.61% over 12 months
forecast.id.com.au/belmont

Age Profile

2021, ABS Census



Median Age

2021, ABS Census

36

WA: 38 years

Profound or severe core activity limitation

2021, ABS Census
(excludes not stated)

5.2%

WA: 4.9%

Households that speak a non-English language

2021, ABS Census
(excludes not stated)

33.4%

WA: 19.6%

Aboriginal and/or Torres Strait Islander People

2021, ABS Census

2.7%

WA: 3.3%

Life satisfaction

(Quality of Life)

2025 Markyt® wellbeing scorecard

7.2

Mean score out of 10

Aust: 7.0
(Better life index)

Belonging

(Community Spirit)

2025 Markyt® wellbeing scorecard

42

% agree

Industry average:53%

Safety Index

2025 Markyt® wellbeing scorecard

40

Index points out of 100

Industry average:46

Planet

Urban tree canopy

City of Belmont
Urban Forest Strategy 2025-30

4,710+

Trees planted

14.3%

Canopy coverage
(up 0.9% from 2024/25)

Commodity materials recovered from recycling bins

City of Belmont
Waste Data 2024-25

74%

Green energy

City of Belmont
Annual Report 2024-25

1,107 tonne reduction of CO_2 emissions

Water consumption

City of Belmont
Waterwise Report 2024-25

90

kL/person

Target:
<125kL/person

Place

Estimated value of building applications
2025
City of Belmont
$458M

Housing diversity
Semi-detached house, townhouse, flat or apartment
2021, ABS Census
(excludes not stated)
34.7%
WA: 19.5%

Median rent
2026
Realestate.com
$693
(avg across the City)

Footpath network
2026
City of Belmont
253 km

Cycle or walk to work
Among employed persons aged 15+, 2021, ABS Census
(base excludes work from home, did not go to work and not stated)
2.5%
WA: 3.5%

Prosperity

Socio-economic indexes for Australia (SEIFA)
2021, ABS Census
985
Rank: 25 out of 30 Perth Local Govenments

Local jobs
NIEIR, 2021
52,692

Unemployment rate
Sept quarter 2025, Jobs and Skills Australia
4.6%
WA: 3.9%

Top 3 industries of employment
2021, ABS Census (% of local residents)

Health care and social assistance	Retail trade	Accommodation and food services
13.1%	8.6%	8.5%

Completed year 12 or equivalent
2021, ABS
66%
WA: 63%

Volunteering
Among 15+ year olds, 2021, ABS Census
(excludes not stated)
13.2%
WA: 17.2%

Priorities

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

Global priorities

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

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

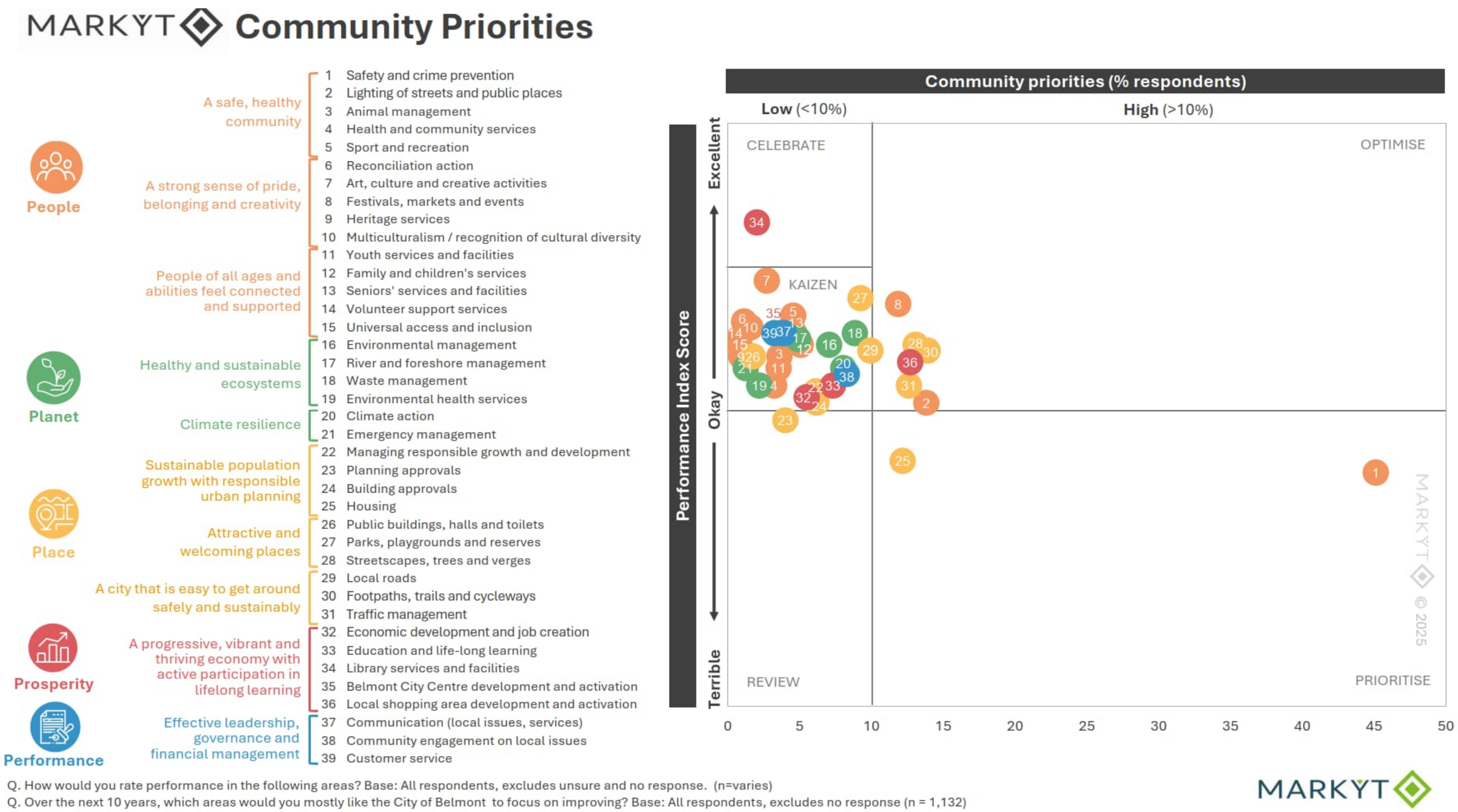
Federal and State priorities

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

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

Local priorities

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



Our Purpose

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

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

We fulfil our purpose through the following roles:

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

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

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

Educate
We deliver public education programs for improved sustainability and wellbeing.

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

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

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

Collaboration
We work together openly and inclusively to achieve shared outcomes.

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

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

Respect
We treat everyone with dignity, empathy and fairness.

Our Vision

City of Opportunity

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

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

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

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

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

Our Plan for the Future

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

Key performance areas:

People

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

Planet

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

Place

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

Prosperity

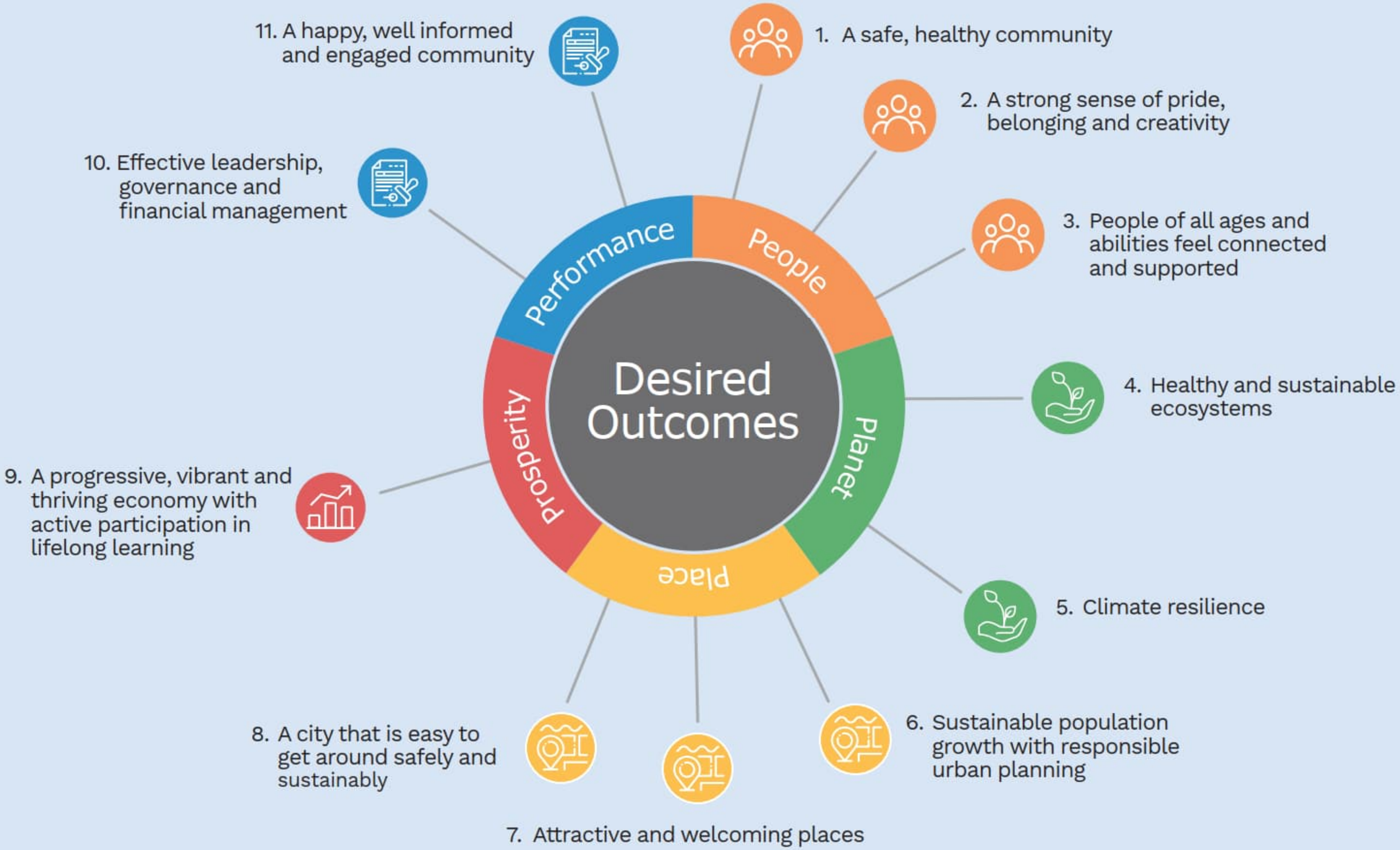
Prosperity covers all aspects of economic development, place activation, business support services, education and lifelong learning, and library services.

Performance

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

Outcomes

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



People

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

Current situation

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

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

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

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

Recent achievements

Implementing our Strategic Priorities

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

2025 WA Ranger Team of the Year

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

AfterDark Cabaret Series

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

Free Graffiti Removal

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

What we will keep doing

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

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

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

Our plan for the future

Outcome 1. A safe, healthy community.

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

R = Resourced A = Additional Resources Required

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

R = Resourced   A = Additional Resources Required

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

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

R = Resourced   A = Additional Resources Required

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

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

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

R = Resourced A = Additional Resources Required

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

R = Resourced   A = Additional Resources Required

Planet

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

Current situation

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

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

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

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

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

Recent achievements

New Urban Forest Strategy

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

Garvey Park Ecological Connectivity Upgrade

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

FOGO Ready to Go

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

Groundwater Use

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

What we will keep doing

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

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

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

Our plan for the future

Outcome 4. Healthy and sustainable ecosystems.

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

R = Resourced A = Additional Resources Required

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

Outcome 5. Climate resilience.

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

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

R = Resourced A = Additional Resources Required

Place

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

Current situation

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

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

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

Recent achievements

Bringing the heart to Wilson Park

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

Local Planning Strategy and Local Housing Strategy

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

Ornamental Lakes

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

Redcliffe Area Traffic Study

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

What we will keep doing

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

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

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

Our plan for the future

Outcome 6. Sustainable population growth with responsible urban planning.

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

R = Resourced A = Additional Resources Required

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

R = Resourced A = Additional Resources Required

Outcome 7. Attractive and welcoming places.

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

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

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

R = Resourced   A = Additional Resources Required

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

R = Resourced A = Additional Resources Required

Prosperity

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

Current situation

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

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

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

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

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

1 2021 ABS Census

Recent achievements

Visit Belmont

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

Supporting Local Businesses

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

Placemaking and Activation Initiatives

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

Belmont Hub 5th Anniversary

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

What we will keep doing

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

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

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

Our plan for the future

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

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

R = Resourced   A = Additional Resources Required

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

R = Resourced A = Additional Resources Required

Performance

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

Current situation

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

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

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

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

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

Recent achievements

A new look and feel

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

Comprehensive Asset Management Review

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

Privacy and Responsible Information Sharing (PRIS)

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

Report & Resolve

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

What we will keep doing

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

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

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

Our plan for the future

Outcome 10. Effective leadership, governance and financial management.

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

R = Resourced   A = Additional Resources Required

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

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

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

R = Resourced   A = Additional Resources Required

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

R = Resourced   A = Additional Resources Required

Informing Strategies and Plans

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

Long-Term Financial Plan

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

Asset Management Plans

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

Workforce Plan

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

Risk Management Framework

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

Continuous improvement

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

Issue-specific strategies and plans

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

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

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

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

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

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

Financial Summary

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

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

Developing and Reporting

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

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

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

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

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

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

MARKYT® Community Scorecard summary

Pillar	Theme	Service area	2024	2025	Trend
Place Scores	Place scores	Place to live	68	68	=
Place Scores	Place scores	Place to work	63	64	=
Place Scores	Place scores	Place to own or operate a business	63	59	▼
Place Scores	Place scores	Place to visit	59	59	=
People	A safe, healthy community	Safety and crime prevention	40	40	=
People	A safe, healthy community	Lighting of streets and public places	46	52	▲
People	A safe, healthy community	Animal management	59	60	=
People	A safe, healthy community	Health and community services	60	55	▼
People	A safe, healthy community	Sport and recreation services and facilities	67	67	=
People	A strong sense of pride, belonging and creativity	Reconciliation action	69	66	=
People	A strong sense of pride, belonging and creativity	Art, culture and creative activities	66	73	▲
People	A strong sense of pride, belonging and creativity	Festivals, markets and community events	67	69	=
People	A strong sense of pride, belonging and creativity	Heritage services	66	60	▼
People	A strong sense of pride, belonging and creativity	Multiculturalism / recognition of cultural diversity	71	65	▼
People	People of all ages and abilities feel connected and supported	Youth services and facilities	58	58	=
People	People of all ages and abilities feel connected and supported	Family and children's services and facilities	65	62	=
People	People of all ages and abilities feel connected and supported	Seniors' services	64	64	=
People	People of all ages and abilities feel connected and supported	Volunteer support services	67	63	▼
People	People of all ages and abilities feel connected and supported	Universal access and inclusion	62	62	=
Planet	Healthy and sustainable ecosystems	Environmental management and conservation	62	62	=
Planet	Healthy and sustainable ecosystems	River and foreshore management	61	63	=
Planet	Healthy and sustainable ecosystems	Waste management	62	64	=
Planet	Healthy and sustainable ecosystems	Environmental health services	53	55	=
Planet	Climate resilience	Climate action	61	58	=
Planet	Climate resilience	Emergency management	55	58	=

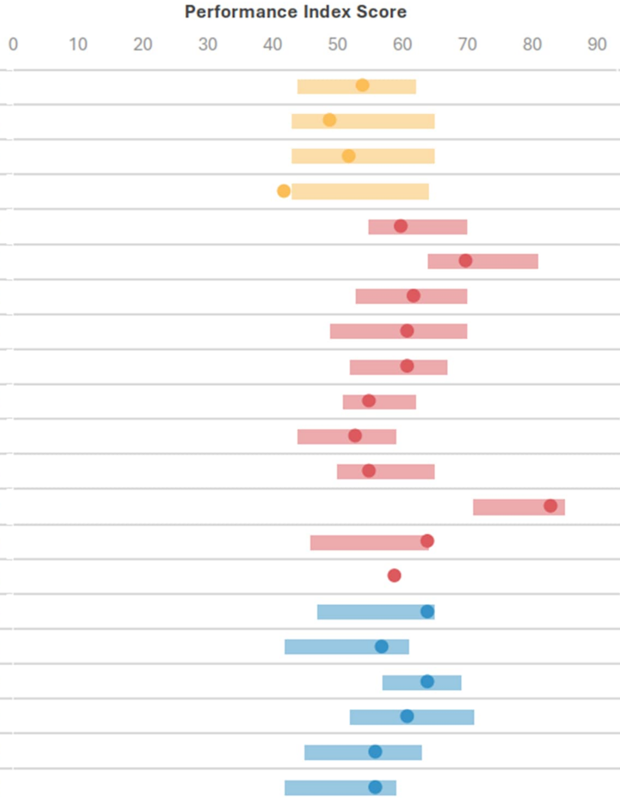
Performance Index Score (0–100)

● LGA performance score (Performance Index Score)

Target zone. Shading shows the industry average to industry high

MARKYT

MARKYT® Community Scorecard summary



		Service area	2024	2025	Trend
Place	Sustainable population growth with responsible urban planning	Managing responsible growth and development	51	54	=
		Planning approvals	47	49	=
		Building approvals	51	52	=
		Housing	53	42	▼
	Attractive and welcoming places	Public buildings, halls and toilets	64	60	▼
		Parks, playgrounds and reserves	72	70	=
		Streetscapes, trees and verges	59	62	=
	A city that is easy to get around safely and sustainably	Local roads	62	61	=
		Footpaths, trails and cycleways	59	61	=
		Traffic management	55	55	=
Prosperity	A progressive, vibrant and thriving economy with active participation in lifelong learning	Economic development	53	53	=
		Education and life-long learning opportunities	57	55	=
		Library services	82	83	=
		Belmont City Centre development and activation	60	64	▲
		Local shopping area development and activation	61	59	=
Performance	A happy, well informed and engaged community	Communication (local issues, services)	55	64	▲
		Community engagement on local issues	47	57	▲
		Customer service	63	64	=
	Effective leadership, governance and financial management	Governing organization	62	61	=
		Council's leadership	53	56	=
		Financial management	58	56	=

● LGA performance score (Performance Index Score) ■ Target zone. Shading shows the industry average to industry high

MARKYT 6

Would you like to share your thoughts and suggestions?

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

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

BelmontCouncilWA
City-of-Belmont-WA
CityofBelmontWA

www.belmont.wa.gov.au

City of Belmont

City of Belmont

Long Term Financial Plan 2026-2036

Purpose

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

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

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

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

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

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

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

Integrated Strategic Planning

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

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

Strategic Directions

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

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

Our City

Belmont at a Glance

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

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

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

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

Key Statistics

The following provides a snapshot of the City of Belmont:

Key General Statistics	
Area	40km^2
Population *(March 2026 forecast.id.com.au/belmont)*	46,890
Number of electors *(April 2026 WAEC)*	27,430
Number of properties *(City of Belmont Annual Report 2024-25)*	21,347
Number of employees *(FTE)*	238.5

Key Financial Statistics	
Rates revenue	67,196,829
Fees and charges	13,320,261
Operating revenue	89,620,929
Operating expenditure	92,001,817
Cash backed reserves	60,196,344

**Financial statistics are per 2026-27 Budget*

Our Services

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

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

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

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

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

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

Cash Reserves

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

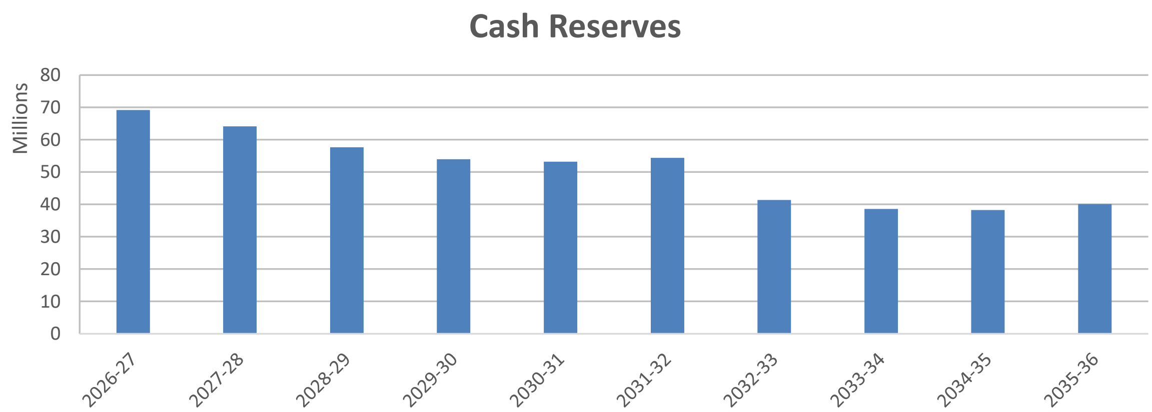
The table below outlines the various reserves Council has established and their respective purposes. A review of these reserves has been undertaken from the perspective of currency of purpose with an intent to reduce the number currently held, with the following including detais applicable to the reserves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

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

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

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

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



Key Assumptions

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

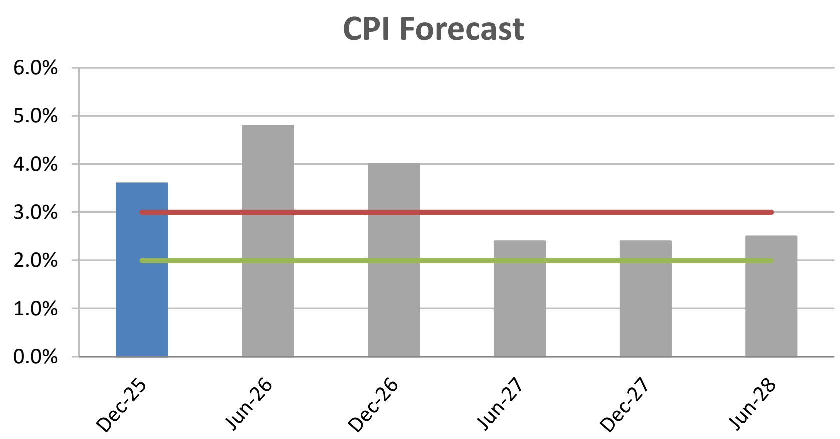
The key assumptions are detailed in the table below.

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

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

CPI Forecast

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



Other Assumptions

Sensitivity Analysis

Assumptions play a pivotal role in the LTFP as they do during the annual budgeting process.

A number of key assumptions which underpin the LTFP are based on the most objective information available at the time.

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

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

Rate Revenue

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

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

A summary of these potential scenarios is as follows:

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

Cost Increases

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

Measuring Sustainability

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

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

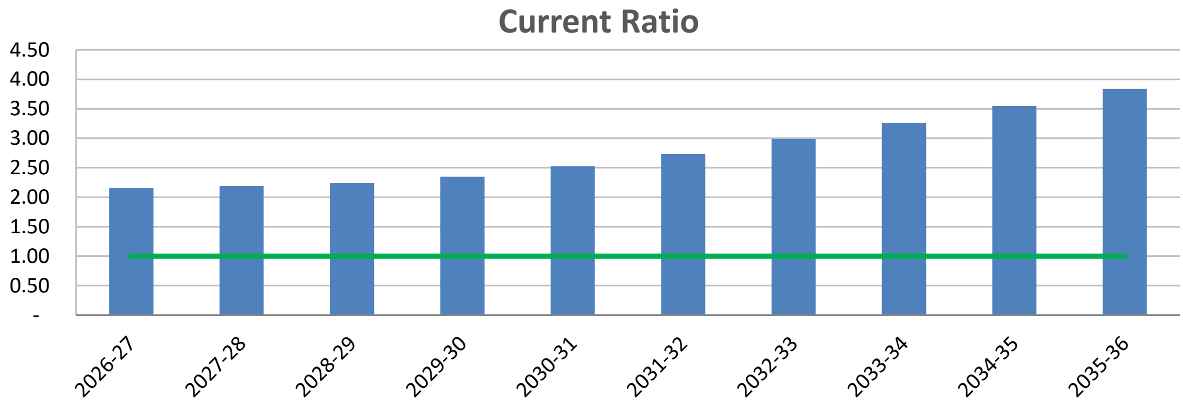
Key Performance Indicators

Current Ratio

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

Target – Great than or equal to 1

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

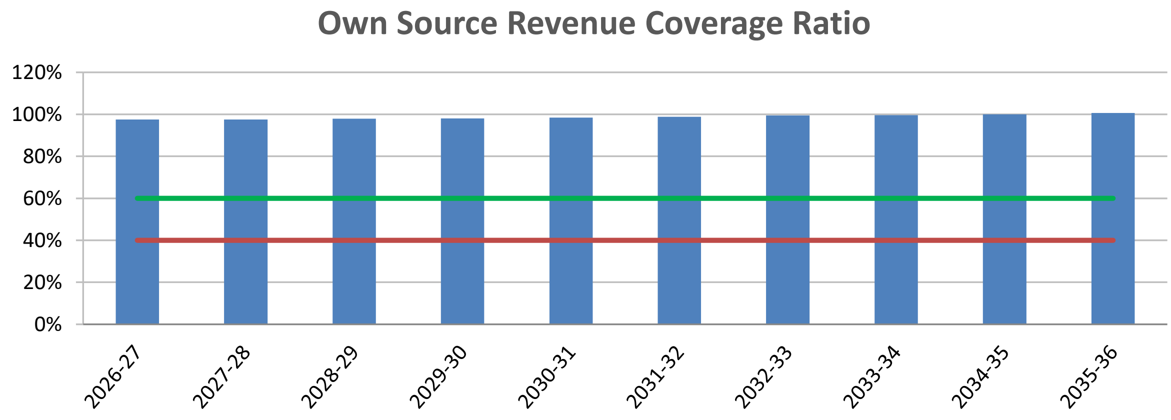


Own Source Revenue Coverage Ratio

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

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

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

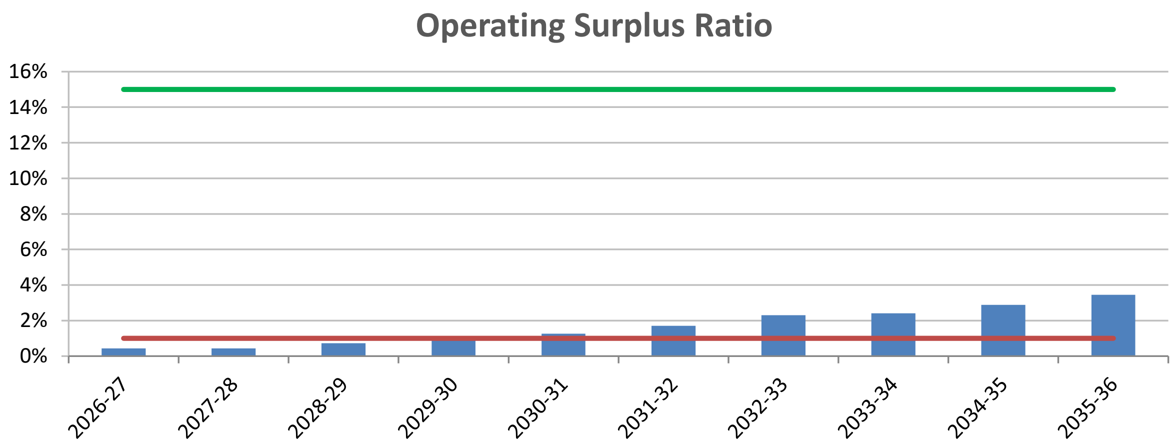


Operating Surplus Ratio

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

Target – Between 1% and 15%

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

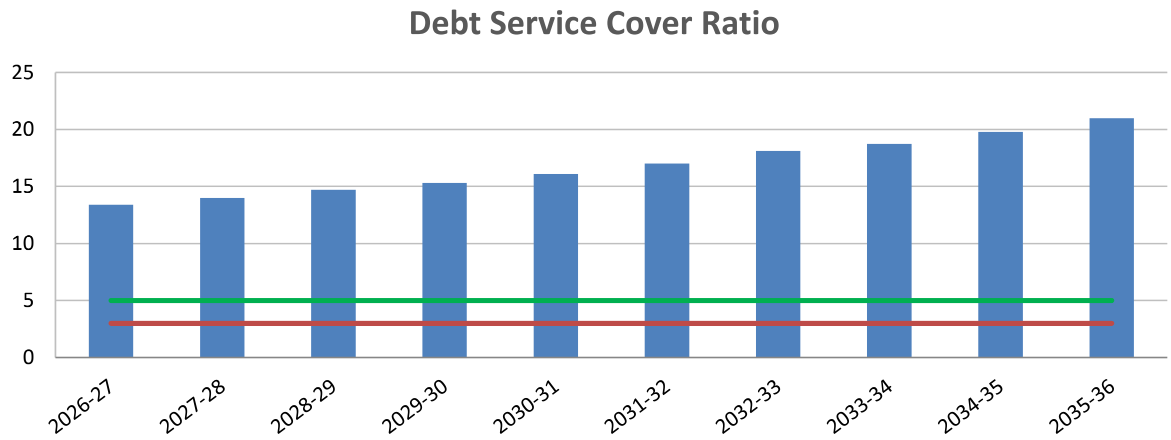


Debt Service Cover Ratio

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

Target – Greater than or equal to 3

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

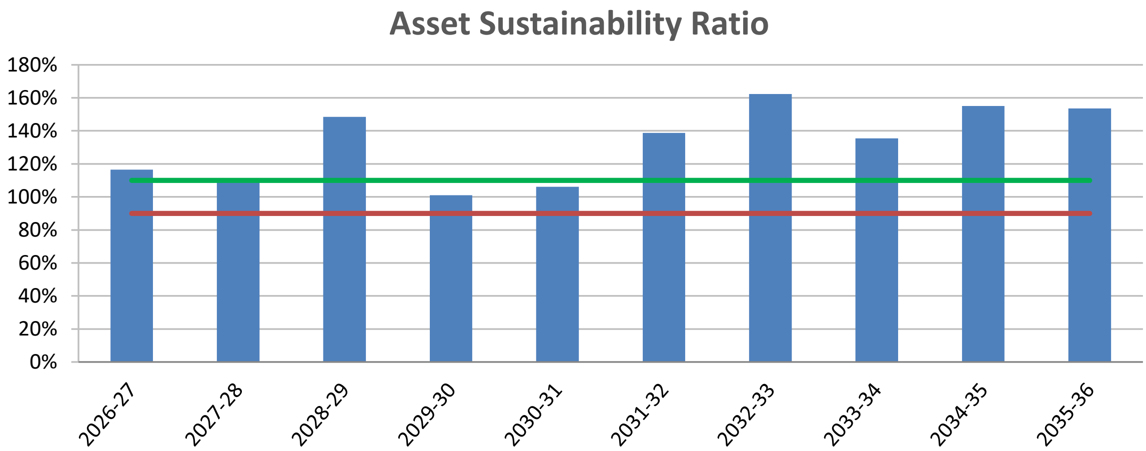


Asset Sustainability Ratio

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

Target – Between 90% and 110%

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

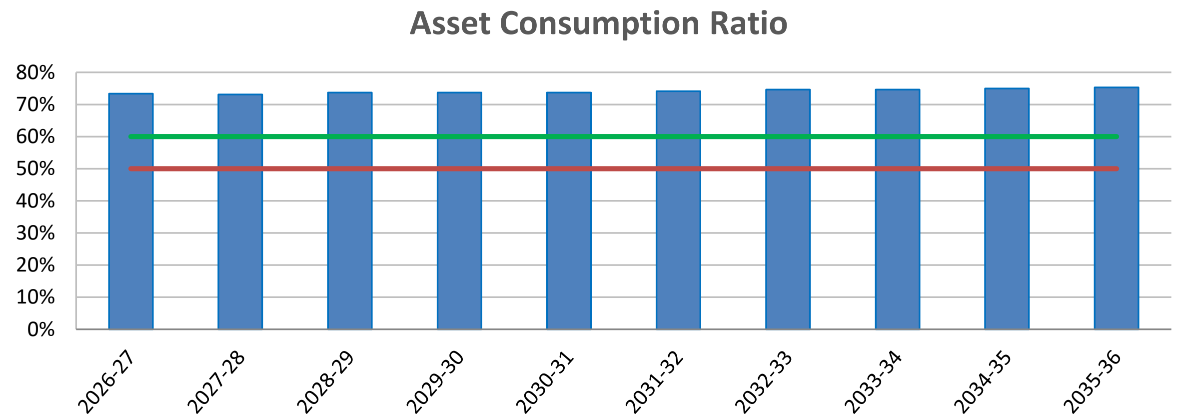


Asset Consumption Ratio

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

Target – Between 50% and 60%

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

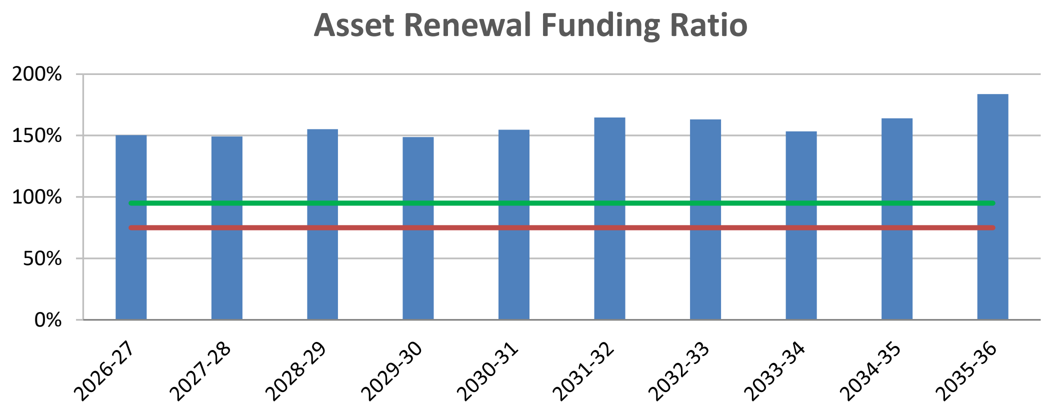


Asset Renewal Funding Ratio

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

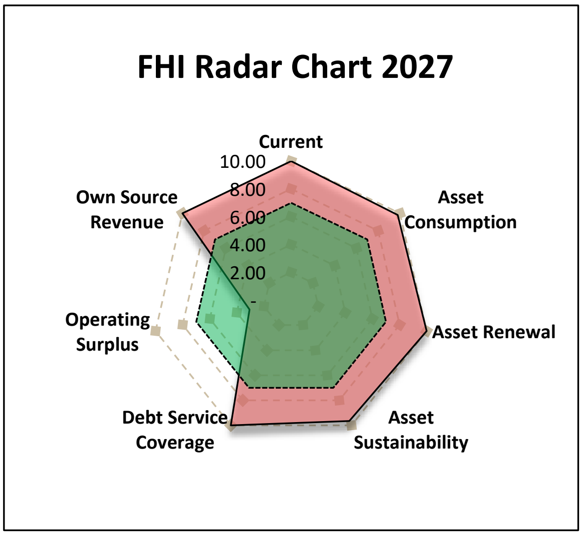
Target – Between 75% and 95%

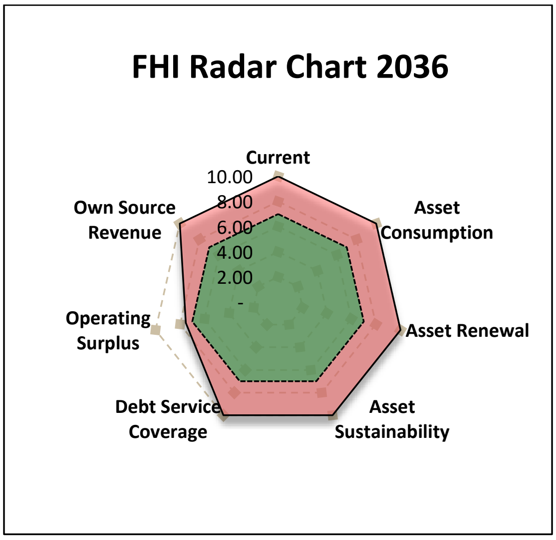
Following a recent review of the City's Asset Management Plans, the City consistently exceeds the target range over the life of the LTFP.



Financial Health Indicator

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





Asset Management

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

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

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

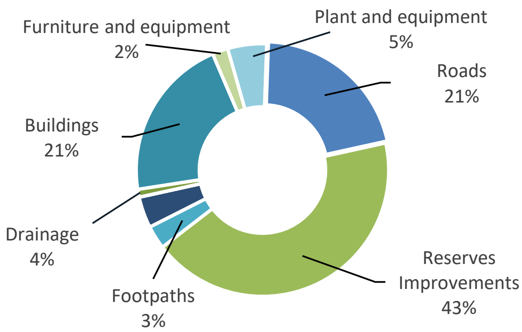
Capital Expenditure

Capital Works by Type

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

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

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



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

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

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

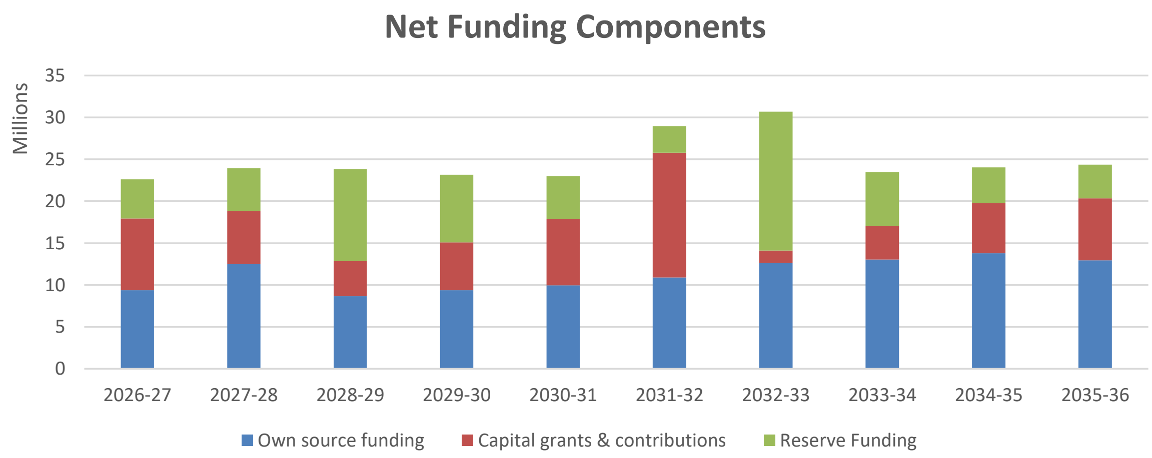
Capital Funding

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

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

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

The following shows the funding components included in the LTFP:



Financial Projections

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

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

Financial Statements

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

Our statutory statements include:

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

Statement of Comprehensive Income

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

Statement of Financial Position

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

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

Statement of Changes in Equity

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

Statement of Cash Flows

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

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

Statement of Financial Activity

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

The LTFP identifies the funds necessary to balance the budget in each financial year through the collection of rates. Rates are assessed in accordance with relevant assumptions to the LTFP. If a surplus results it can be used to fund other services however, where a shortfall results, this indicates that the City is unable to fund the services proposed at the planned rating levels.

Risk Management

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

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

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

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

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

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

Conclusion

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

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

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

Appendix A - Financial Statements

City of Belmont

Forecast Statement of Comprehensive Income - *by Nature or Type*

For the period 2026 - 2036

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

City of Belmont

Forecast Statement of Financial Position

For the period 2026 - 2036

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

City of Belmont

Forecast Statement of Changes in Equity

For the period 2026 - 2036

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

City of Belmont

Forecast Statement of Cashflows - for the period 2026 - 2036

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

Reconciliation of net cash provided by operating activities to net result

Net result	8,938,389	6,768,125	4,845,609	6,627,245	9,156,864	16,651,369	3,946,627	6,617,401	9,234,010	11,389,447
Depreciation	12,617,329	13,058,936	13,450,705	13,786,972	14,131,650	14,484,942	14,847,064	15,218,239	15,598,697	15,988,665
(Profit)/loss on sale of asset	(175,297)	(180,556)	(185,972)	(191,552)	(197,298)	(203,217)	(209,314)	(215,593)	(222,061)	(228,723)
Grants/contributions for the development of assets	(8,551,505)	(6,370,000)	(4,160,000)	(5,730,000)	(7,900,000)	(14,900,000)	(1,500,000)	(4,000,000)	(6,000,000)	(7,400,000)
Net cash from operating activities	12,828,916	13,276,505	13,950,342	14,492,665	15,191,216	16,033,094	17,084,377	17,620,047	18,610,646	19,749,389

City of Belmont

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

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

City of Belmont

Forecast Statement of Capital Expenditure - for the period 2026 - 2036

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

Appendix B - Schedules

City of Belmont

Reserves Forecast

For the period 2026 - 2036

	Base	2026-27			2027-28			2028-29			2029-30			2030-31		
		Trf to Reserve	Trf from Reserve	Balance	Trf to Reserve	Trf from Reserve	Balance	Trf to Reserve	Trf from Reserve	Balance		Trf from Reserve	Balance	Trf to Reserve	Trf from Reserve	Balance
		$	$	$	$	$	$	$	$	$	$	$	$	$	$	$
Aged Accommodation Reserve	**1,117,346**	44,694	(250,000)	**912,040**	36,482	(250,000)	**698,522**	27,941	(250,000)	**476,463**	19,059	(250,000)	**245,522**	9,821	(218,026)	**37,317**
Aged Community Care Reserve	**265,592**	10,624	-	**276,216**	11,049	-	**287,265**	11,491	-	**298,756**	11,950	-	**310,706**	12,428	-	**323,134**
Aged Persons Housing Reserve	**331,823**	13,273	-	**345,096**	13,804	-	**358,900**	14,356	-	**373,256**	14,930	-	**388,186**	15,527	-	**403,713**
Aged Services Reserve	**1,234,256**	49,370	-	**1,283,626**	51,345	-	**1,334,971**	53,399	-	**1,388,370**	55,535	-	**1,443,905**	57,756	-	**1,501,661**
Ascot Waters Marina Maintenance & Restoration Reserve	**1,179,612**	47,184	-	**1,226,796**	49,072	-	**1,275,868**	51,035	-	**1,326,903**	53,076	-	**1,379,979**	55,199	-	**1,435,178**
Belmont Oasis Refurbishment Reserve	**12,338,242**	493,530	-	**12,831,772**	513,271	-	**13,345,043**	533,802	-	**13,878,845**	555,154	(250,000)	**14,183,999**	567,360	(500,000)	**14,251,359**
Belmont Trust Reserve	**1,575,945**	63,038	(200,000)	**1,438,983**	57,559	(1,465,920)	**30,622**	1,225	-	**31,847**	1,274	-	**33,121**	1,325	-	**34,446**
Building Reserve	**9,735,628**	389,425	(1,800,000)	**8,325,053**	333,002	(600,000)	**8,058,055**	322,322	(2,207,543)	**6,172,834**	246,913	(2,000,000)	**4,419,747**	176,790	(2,000,000)	**2,596,537**
Capital Projects Reserve	**8,864,257**	-	(3,462,780)	**5,401,477**	-	(5,401,477)	**-**	-	-	**-**	-	-	**-**	-	-	**-**
Car Parking Reserve	**75,143**	3,006	-	**78,149**	3,126	-	**81,275**	3,251	-	**84,526**	3,381	-	**87,907**	3,516	-	**91,423**
Carry Forward Projects Reserve	**265,222**	-	(265,222)	**-**	-	-	**-**	-	-	**-**	-	-	**-**	-	-	**-**
District Valuation Reserve	**-**	110,000	-	**110,000**	114,400	-	**224,400**	118,976	(319,815)	**23,561**	120,942	-	**144,503**	125,780	-	**270,283**
Election Expenses Reserve	**-**	100,000	-	**100,000**	104,000	(196,650)	**7,350**	100,294	-	**107,644**	119,306	(207,613)	**19,337**	110,773	-	**130,110**
Employee Entitlements Reserve	**3,105,078**	124,203	(158,467)	**3,070,814**	122,833	(164,837)	**3,028,810**	121,152	(171,493)	**2,978,469**	119,139	(175,780)	**2,921,828**	116,873	(180,175)	**2,858,526**
Environment Reserve	**223,390**	8,936	-	**232,326**	9,293	-	**241,619**	9,665	-	**251,284**	10,051	2,500,000	**2,761,335**	110,453	(500,000)	**2,371,788**
Faulkner Park Retirement Village Buy Back Reserve	**3,207,430**	128,297	-	**3,335,727**	133,429	-	**3,469,156**	138,766	-	**3,607,922**	144,317	-	**3,752,239**	150,090	-	**3,902,329**
Faulkner Park Retirement Village Owners Maintenance Reserve	**397,177**	15,887	-	**413,064**	16,523	-	**429,587**	17,183	-	**446,770**	17,871	-	**464,641**	18,586	-	**483,227**
Information Technology Reserve	**1,605,321**	64,213	(325,400)	**1,344,134**	53,765	(169,859)	**1,228,040**	49,122	-	**1,277,162**	51,086	-	**1,328,248**	53,130	-	**1,381,378**
Infrastructure Reserve	**1,176,781**	47,071	1,500,000	**2,723,852**	108,954	-	**2,832,806**	113,312	(2,351,000)	**595,118**	23,805	895,000	**1,513,923**	60,557	(690,000)	**884,480**
Plant Replacement Reserve	**562,296**	172,492	(180,826)	**553,962**	172,158	(186,251)	**539,869**	171,595	(191,838)	**519,626**	170,785	(197,594)	**492,817**	194,713	(203,521)	**484,009**
Property Development Reserve	**15,138,825**	605,553	472,807	**16,217,185**	648,687	683,480	**17,549,352**	701,974	(3,963,985)	**14,287,341**	571,494	(6,756,526)	**8,102,309**	324,092	976,424	**9,402,825**
Public Art Reserve	**439,509**	17,580	(30,000)	**427,089**	17,084	(170,000)	**274,173**	10,967	-	**285,140**	11,406	-	**296,546**	11,862	-	**308,408**
Waste Management Reserve	**6,522,795**	260,912	-	**6,783,707**	271,348	-	**7,055,055**	282,202	-	**7,337,257**	293,490	-	**7,630,747**	305,230	-	**7,935,977**
Insurance Reserve	**1,576,266**	63,051	-	**1,639,317**	65,573	-	**1,704,890**	68,196	-	**1,773,086**	70,923	-	**1,844,009**	73,760	-	**1,917,769**
Underground Power Reserve	**56,095**	67,244	-	**123,339**	54,934	(100,000)	**78,273**	53,131	-	**131,404**	55,256	-	**186,660**	57,466	-	**244,126**
	70,994,029	**2,899,583**	**(4,699,888)**	**69,193,724**	**2,961,691**	**(8,021,514)**	**64,133,901**	**2,975,357**	**(9,455,674)**	**57,653,584**	**2,741,143**	**(6,442,513)**	**53,952,214**	**2,613,087**	**(3,315,298)**	**53,250,003**

City of Belmont
Reserves Forecast
For the period 2026 - 2036

	2031-32			2032-33		
	Trf to Reserve	Trf from Reserve	Balance	Trf to Reserve	Trf from Reserve	Balance
	$	$	$	$	$	$
Aged Accommodation Reserve	1,493	-	**38,810**	1,552	-	**40,362**
Aged Community Care Reserve	12,925	-	**336,059**	13,442	-	**349,501**
Aged Persons Housing Reserve	16,149	-	**419,862**	16,794	-	**436,656**
Aged Services Reserve	60,066	-	**1,561,727**	62,469	-	**1,624,196**
Ascot Waters Marina Maintenance & Restoration Reserve	57,407	-	**1,492,585**	59,703	-	**1,552,288**
Belmont Oasis Refurbishment Reserve	570,054	(250,000)	**14,571,413**	582,857	(10,000,000)	**5,154,270**
Belmont Trust Reserve	1,378	-	**35,824**	1,433	-	**37,257**
Building Reserve	103,861	-	**2,700,398**	108,016	-	**2,808,414**
Capital Projects Reserve	-	-	**-**	-	-	**-**
Car Parking Reserve	3,657	-	**95,080**	3,803	-	**98,883**
Carry Forward Projects Reserve	-	-	**-**	-	-	**-**
District Valuation Reserve	130,811	(344,406)	**56,688**	122,268	-	**178,956**
Election Expenses Reserve	115,204	(218,124)	**27,190**	121,088	-	**148,278**
Employee Entitlements Reserve	114,341	(184,679)	**2,788,188**	111,528	(189,297)	**2,710,419**
Environment Reserve	94,872	(650,000)	**1,816,660**	72,666	(1,500,000)	**389,326**
Faulkner Park Retirement Village Buy Back Reserve	156,093	-	**4,058,422**	162,337	-	**4,220,759**
Faulkner Park Retirement Village Owners Maintenance Reserve	19,329	-	**502,556**	20,102	-	**522,658**
Information Technology Reserve	55,255	-	**1,436,633**	57,465	(1,000,000)	**494,098**
Infrastructure Reserve	35,379	-	**919,859**	36,794	-	**956,653**
Plant Replacement Reserve	194,360	(209,627)	**468,742**	193,750	(215,916)	**446,576**
Property Development Reserve	376,113	404,638	**10,183,576**	407,343	(2,719,507)	**7,871,412**
Public Art Reserve	12,336	-	**320,744**	12,830	-	**333,574**
Waste Management Reserve	317,439	-	**8,253,416**	330,137	-	**8,583,553**
Insurance Reserve	76,711	-	**1,994,480**	79,779	-	**2,074,259**
Underground Power Reserve	59,765	-	**303,891**	62,156	-	**366,047**
	2,584,998	**(1,452,198)**	**54,382,803**	**2,640,312**	**(15,624,720)**	**41,398,395**

	2033-34			2034-35			2035-36		
	Trf to Reserve	Trf from Reserve	Balance	Trf to Reserve	Trf from Reserve	Balance	Trf to Reserve	Trf from Reserve	Balance
	$	$	$	$	$	$	$	$	$
Aged Accommodation Reserve	1,614	-	**41,976**	1,679	-	**43,655**	1,746	-	**45,401**
Aged Community Care Reserve	13,980	-	**363,481**	14,539	-	**378,020**	15,121	-	**393,141**
Aged Persons Housing Reserve	17,466	-	**454,122**	18,165	-	**472,287**	18,891	-	**491,178**
Aged Services Reserve	64,968	-	**1,689,164**	67,567	-	**1,756,731**	70,269	-	**1,827,000**
Ascot Waters Marina Maintenance & Restoration Reserve	62,092	-	**1,614,380**	64,575	-	**1,678,955**	67,158	-	**1,746,113**
Belmont Oasis Refurbishment Reserve	206,171	(5,360,441)	**-**	-	-	**-**	-	-	**-**
Belmont Trust Reserve	1,490	-	**38,747**	1,550	-	**40,297**	1,612	-	**41,909**
Building Reserve	112,337	(1,700,000)	**1,220,751**	48,830	-	**1,269,581**	50,783	-	**1,320,364**
Capital Projects Reserve	-	-	**-**	-	-	**-**	-	-	**-**
Car Parking Reserve	3,955	-	**102,838**	4,114	-	**106,952**	4,278	-	**111,230**
Carry Forward Projects Reserve	-	-	**-**	-	-	**-**	-	-	**-**
District Valuation Reserve	127,158	-	**306,114**	132,245	(370,887)	**67,472**	127,699	-	**195,171**
Election Expenses Reserve	125,931	(229,166)	**45,043**	121,802	-	**166,845**	136,674	(240,768)	**62,751**
Employee Entitlements Reserve	108,417	(194,028)	**2,624,808**	104,992	(198,880)	**2,530,920**	101,237	(203,854)	**2,428,303**
Environment Reserve	15,573	-	**404,899**	16,196	-	**421,095**	16,844	-	**437,939**
Faulkner Park Retirement Village Buy Back Reserve	168,830	-	**4,389,589**	175,584	-	**4,565,173**	182,607	-	**4,747,780**
Faulkner Park Retirement Village Owners Maintenance Reserve	20,906	-	**543,564**	21,743	-	**565,307**	22,612	-	**587,919**
Information Technology Reserve	19,764	-	**513,862**	20,554	-	**534,416**	21,377	-	**555,793**
Infrastructure Reserve	38,266	-	**994,919**	39,797	-	**1,034,716**	41,389	-	**1,076,105**
Plant Replacement Reserve	192,863	(222,393)	**417,046**	191,682	(229,065)	**379,663**	190,187	(235,937)	**333,913**
Property Development Reserve	314,856	2,826,547	**11,012,815**	440,513	(1,565,831)	**9,887,497**	395,500	469,268	**10,752,265**
Public Art Reserve	13,343	-	**346,917**	13,877	-	**360,794**	14,432	-	**375,226**
Waste Management Reserve	343,342	-	**8,926,895**	357,076	-	**9,283,971**	371,359	-	**9,655,330**
Insurance Reserve	82,970	-	**2,157,229**	86,289	-	**2,243,518**	89,741	-	**2,333,259**
Underground Power Reserve	64,642	-	**430,689**	67,228	-	**497,917**	69,917	-	**567,834**
	2,120,934	**(4,879,481)**	**38,639,848**	**2,010,597**	**(2,364,663)**	**38,285,782**	**2,011,433**	**(211,291)**	**40,085,924**

City of Belmont

Forecast Loan Repayment Schedule

For the period 2026 - 2036

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

7 Matters for which the meeting may be closed

Nil.

8 Closure

There being no further business, the Presiding Member thanked everyone for their attendance and closed the meeting at 6:07pm.