

Draft Delivery Program 2022-26

Year 3



**CITY OF
PARRAMATTA**

**Draft Operational Plan
& Budget 2024/25**

Delivering Parramatta's Future

Draft Delivery Program 2022-26,
Operational Plan and Budget 2024/25

The Delivery Program and Operational Plan (DPOP) has been developed in response to the Community Strategic Plan 2018-2038.

Council's draft Delivery Program details how Council will implement its core services and projects in the four years from 2022 to 2026. It aligns with and helps actualise the vision and directions of the Community Strategic Plan 2018-2038.

What's in the plan?

The draft DPOP outlines a significant program of projects and service delivery, with \$534m in 2024/25. This includes:

- Epping Aquatic and Leisure Centre
- A redevelopment of Riverside Theatres
- The full operation of the new Parramatta Aquatic Centre and Parramatta Town Hall
- A new community recycling facility and FOGO domestic waste program
- More funding for local parks, roads, cycleways and footpaths across the local government area
- Continued commitment to core services supporting our community

For every \$100 spent by Council in 2024/25, Council will spend:



Budget Summary 2024/25

The budget outlines what Council will spend and how it will be funded in the coming financial year. It also includes details of the rates, fees and charges that are proposed to be charged from 1 July 2024.

Council aims to ensure its net operating position is in surplus over the medium to long term through the prudent management of revenue, expenses, assets, liabilities and insurance.

In 2024/25, Council is budgeting for an underlying operating surplus of \$6m (before capital grants and contributions, and any loss/gain on asset disposals), with the assumption of:

- ✓ Adoption of IPART approved rate peg of 5.1%
- ✓ 0% increase to the Domestic Waste Charges for the next three financial years i.e. FY2024/25 to FY2026/27
- ✓ A \$50 one-off rebate towards the cost of the Domestic Waste Charge in FY2025 for residential rate payers

Draft Resourcing Strategy Plans

To execute our plans effectively, the Council must manage finances, assets, infrastructure, and the workforce.

For this purpose, Council regularly revises a set of long-term plans called the Resourcing Strategy. This year, in support of the DPOP review, Council has updated relevant the following Resourcing Strategy plans, which are also open for feedback:

Long-Term Financial Plan

The Long-Term Financial Plan is a 10-year rolling plan that informs decision-making and funding for the City's objectives outlined in the CSP and DPOP commitments. It ensures financial sustainability for delivering services and projects.

Workforce Management Strategy

The Workforce Management Strategy outlines priorities and actions for the next four years to ensure that Council's workforce can deliver all CSP and DPOP outcomes effectively.

Asset Management Strategy and Plans

The Asset Management Strategy encompasses plans to responsibly and cost-effectively maintain all Council-controlled assets. Specific plans have been developed for Buildings, Open Spaces, Stormwater, and Transport assets, aligning with community expectations for service levels, asset conditions, and sustainability.

For more information, visit participate.cityofparramatta.nsw.gov.au

How to have your say

You can provide feedback on the Draft Delivery Program and Operational Plan and Budget in the following ways:

ONLINE Submit a response online via Participate Parramatta:
<https://participate.cityofparramatta.nsw.gov.au/dpop-24>

EMAIL Contact the project team via corporatestrategy@cityofparramatta.nsw.gov.au with the subject line 'Feedback on the draft DPOP 2022-2026'.

POST Write a letter addressed to:
City of Parramatta Council, PO Box 32, Parramatta NSW 2124,
ATTN: Corporate Strategy

All submissions are to be received by 5.00pm Wednesday 22 May 2024. Your feedback will be presented to Council in late June.

For more information, or if you require information provided in another format, please call (02) 9806 5050 from 9.00am to 4.30pm, Monday to Friday.



SCAN ME