

## **Draft Delivery Program, Operational Plan & Budget 2025/26**

### **Additional options and considerations**

#### **OVERVIEW**

At its Council meeting of 12 May 2025, Council resolved to include several additional options and considerations alongside the draft budget for public exhibition.

These options are now presented for community feedback.

**The options and considerations fall into the following categories:**

- 1) New items proposed for inclusion in the draft Budget 2025/26
- 2) Additional considerations for the draft Budget 2025/26
- 3) Items proposed not to be funded in the draft Budget 2025/26 ('exclusions')

#### **NEW ITEMS PROPOSED TO BE FUNDED IN THE DRAFT BUDGET 2025/26**

##### **Expanded events program**

Council is considering prioritising the following additional funding for events.

Community members are invited to provide their feedback on these proposed priorities.

<b>Event description</b>	<b>Additional net cost</b>
Upscaled New Years Eve event	\$434,750
Upscaled Australia Day event	\$173,750
New Christmas Carols event in Parramatta Park	\$503,750
Returned Winterlight event	\$233,750
<b>Total</b>	<b>\$1,346,000</b>

#### **ADDITIONAL CONSIDERATIONS FOR THE DRAFT BUDGET 2025/26**

##### **Additional Options Council may consider including in the draft DPOP and Budget 2025/26:**

Council is considering the following adjustments to income and expenditure.

Community members are invited to provide their feedback on these measures.

<b>Options for the 25/26 budget</b>	<b>Amount</b>
1 Remove 3 budgeted positions from the Office of the Lord Mayor	\$300,000 decrease in expenditure
2 Pass on credit card merchant fees to customers	\$500,000 increase to income
3 Reduce ward funds from \$150,000 to \$100,000 for each ward	\$250,000 decrease in capital expenditure

## ITEMS PROPOSED NOT TO BE FUNDED IN THE DRAFT BUDGET 2025/26 (EXCLUSIONS)

The following projects have been excluded from the draft budget 2025/26.

Community members are invited to provide their feedback on whether Council should prioritise any of these projects.

### Projects excluded from the recommended draft DPOP and Budget 25/26:

	Project	Cost
<b>Finance &amp; Information</b>		
1	Nil	
<b>Community &amp; Culture</b>		
2	Reopening of Epping Pool (limited service only)	\$924,000 operational expenditure for 12 months (in addition to the \$234,000 in draft budget)  \$389,000 operational expenditure for 6 months (in addition to the \$234,000 in draft budget)  \$1.33m capital expenditure
3	Potential return of Stronger Community Grant Fund Round 2 and the interest thereon till Jun 2025.	Possible return of the unspent Stronger Community Grant Fund Round 2 (\$12.8m) and \$2.3m interest thereon till June 2025. Both returns will be unbudgeted operating expenses, with the grant from externally restricted reserves and interest from general reserves
4	Riverside redevelopment - funding gap for capital project	\$87.5m
<b>City Planning &amp; Design</b>		
5	Dharug Design Panel (pilot establishment of panel) (First Nations Strategy action)	\$135,000 (Setup costs for the panel, contributions to the partnership with Blacktown Council and establishment of the governance framework e.g. consultant fees)
6	The following actions within Smart City Innovation Strategy: <ul style="list-style-type: none"> <li>i. Enable internal innovation through programs and incentives</li> <li>ii. Identify a suite of heat mitigations solutions for Council projects</li> </ul>	<ul style="list-style-type: none"> <li>i. \$231,000 (\$200,000 to run an innovation panel and \$31,000 for 0.4 FTE for 6 months)</li> <li>ii. \$39,000 (0.5 FTE for 6 months)</li> </ul>

	Project	Cost
	<ul style="list-style-type: none"> <li>iii. Investigate real-time water quality monitoring technologies</li> <li>iv. Scope technology capability to support transport planning</li> <li>v. Investigate options to trial new energy efficient smart infrastructure in the public domain</li> <li>vi. Investigate gaps in Council's data collection that inhibit innovation and collaboration for industry, researchers and the community</li> <li>vii. Facilitate innovation challenges to provide opportunities for innovators to solve complex city problems</li> <li>viii. Advocate for improved amenity and connection across the innovation ecosystem</li> </ul>	<ul style="list-style-type: none"> <li>iii. \$39,000 (0.5 FTE for 6 months)</li> <li>iv. \$8,000 (0.2 FTE for 3 months)</li> <li>v. \$8,000 (0.2 FTE for 3 months)</li> <li>vi. \$8,000 (0.2 FTE for 3 months)</li> <li>vii. \$231,000 (\$200,000 for an external challenge product design, 0.4 FTE for 6 months \$31,000)</li> <li>viii. \$8,000 (0.2 FTE for 3 months)</li> </ul>
6	<p>Active Transport and River Foreshore projects:</p> <ul style="list-style-type: none"> <li>i. Deliver detailed design for Kleins Road Stage 1</li> <li>ii. Deliver detailed design for Park Parade Paths</li> <li>iii. Deliver detailed design for City River North Bank Foreshore</li> <li>iv. Feasibility and concept design for Central City Parkway corridor and detailed design of pilot</li> </ul>	<ul style="list-style-type: none"> <li>i. \$1,050,000 (if grant is not received)</li> <li>ii. \$550,000 (if grant is not received)</li> <li>iii. \$500,000 (if grant is not received) \$150,000 (if grant is received)</li> <li>iv. \$1,500,000 (if grant is not received)</li> </ul>
7	Development Control Plan amendment implementation of actions from Social and Environmental Strategies	\$39,000 (0.25 FTE equivalent for 12 months)

	Project	Cost
8	Stage 2 of Special Entertainment Precinct process – implementation (LEP amendment informed by relevant studies)	\$78,000 (Efficiencies with Stage 1 may allow Stage 1 and 2 to be done concurrently subject to Council endorsement of combined consultation strategy - otherwise 0.5 FTE equivalent for 12 months)
9	Low and Mid Rise Housing Reform that results in a deferral and requires Council to undertake precinct planning.	Housing Reforms finalised by the State Gov, no work ahead of Local Housing Strategy Review.
10	Any review of planning controls for the Harris Park Precinct (as a result of potential Code SEPP changes)	\$116,000 (additional staff resource) \$295,000 (consultant studies)
11	Comprehensive Heritage Review – part of scope of year two deferred.	\$412,500 (consultant studies and engagement costs)
12	Branding partnership with Committee for Sydney (CoS) and other council to Brand Greater Sydney internationally (approach from CoS to brand Sydney beyond harbour bridge)	\$50,000 (contribution to partnership)
13	<p>The following actions within Environmental Sustainability Strategy:</p> <ul style="list-style-type: none"> <li>i. Update Council Climate Adaptation Plan</li> <li>ii. Research paper into Circular Economy Leadership and partnership opportunities</li> <li>iii. Research Paper into Council climate positive leadership opportunities and action plan</li> <li>iv. Identify opportunities for sustainability focused building retro-fits / upgrades</li> <li>v. Review Council policy framework for climate change related risk</li> <li>vi. Prepare a resilience strategy for natural emergency events</li> </ul>	<ul style="list-style-type: none"> <li>i. \$155,000 (1 FTE for 12 months)</li> <li>ii. \$31,000 (0.2 FTE for 12 months)</li> <li>iii. \$16,000 (0.2 FTE for 6 months)</li> <li>iv. \$31,000 (0.2 FTE for 12 months)</li> <li>v. \$31,000 (0.2 FTE for 12 months)</li> </ul>

	Project	Cost
		vi. \$77,000 (0.5 FTE for 12 months)
14	<p>The following actions within the Social Sustainability Strategy:</p> <ul style="list-style-type: none"> <li>i. Build partnership with Dept or Education and SOPA for open space sharing</li> <li>ii. Research and Policy Paper on impacts of Electronic gaming</li> <li>iii. Research and Policy Paper on Build to Rent housing</li> </ul>	<ul style="list-style-type: none"> <li>i. \$62,000 (0.4 FTE for 12 months)</li> <li>ii. \$8,000 (0.2 FTE for 3 months) \$1,000 (for updated data purchase)</li> <li>iii. \$16,000 (0.2 FTE for 6 months)</li> </ul>
<b>City Engagement &amp; Experience</b>		
15	<p>Events:</p> <ul style="list-style-type: none"> <li>i. Diwali/South Asian event</li> <li>ii. Sydney Festival partnership</li> <li>iii. Decrease on staff requirements for enhanced event program</li> </ul>	<ul style="list-style-type: none"> <li>i. \$710,000</li> <li>ii. \$400,000</li> <li>iii. \$335,000</li> </ul>
<b>City Assets &amp; Operations</b>		
16	100% renewal ratio achievement set by the OLG all assets	\$26.8m
17	30% tree canopy cover	\$12.8m (capital)
18	FOGO - associated costs of contamination in tipping charges	Unknown until May 2025
19	Potential changes to depreciation and identified works as a result of FY25 asset revaluation (bridges and stormwater)	\$600,000
20	Expansion of verge mowing (current FY and proposed FY26 budget of \$45,000)	\$100,000 (operational)
21	Increase to services in open space and sports fields, commensurate with increase in assets	\$200,000 (operational)
22	Implementation of recommendations from Roads and Open Space Service Reviews	Review currently being undertaken. Unknown outcome
24	Reallocated \$1m from drainage construction to Hunts Creek bridge	\$1.9m (capital)

	Project	Cost
	project, deferred \$900,000 from the flood mitigation project to 26/27 FY.	
26	George Street – Streetscape Upgrade	\$2.787m (if grant is not received)
27	Phillip Street Stage 3	\$3.861m (if grant is not received)
28	Parramatta Square - Operation and Maintenance - (e.g. Street furniture, lighting hub posts, tree grates, digital kiosks, artwork, vandalism) (not cleaning service)	\$250,000 (operational)
29	Centenary Square – Operation and Maintenance- (e.g. lighting, street furniture, bollards, vandalism) (not cleaning service)	\$180,000 (operational)
30	Cycle Route Maintenance - (Continue to maintain reactively e.g. machine sweeping, cut back vegetation) (not cleaning service)	\$120,000 (operational)
31	Inground sensors or Mobile License Plate Recognition Technology (excluded until Fines Amendment Act determined)	\$5m (capital)
32	Community gardens (Councillor suggestion at briefing on 7 April)	Will be considered as part of the Parks and Recreation Strategy.
33	Additional pocket parks (Councillor suggestion at briefing on 7 April)	Will be considered as part of the Parks and Recreation Strategy.
<b>People, Culture &amp; Performance</b>		
34	All staff conference	\$435,000 (4-day event costs + part-time resource to lead project)
35	Design and implementation of capability framework	\$350,000 (Consultancy expenses and 1 FTE for 12 months)
36	Review of salary system	\$80,000 (Consultancy expenses)
37	City of Parramatta EA development and implementation	\$380,000 (Consultancy expenses, legal expenses and additional permanent resource to monitor, negotiate future amendments and maintain)
<b>Office of Lord Mayor</b>		
38	NIL	