



Have your say!

Draft Delivery

Program 2025-29

Year 1



**CITY OF
PARRAMATTA**

**Draft Operational Plan
& Budget 2025/26**

Delivering Parramatta's Future

Draft Delivery Program 2025-29,
Operational Plan and Budget 2025/26

The Delivery Program and Operational Plan (DPOP) has been developed in response to the Community Strategic Plan 2025-2050.

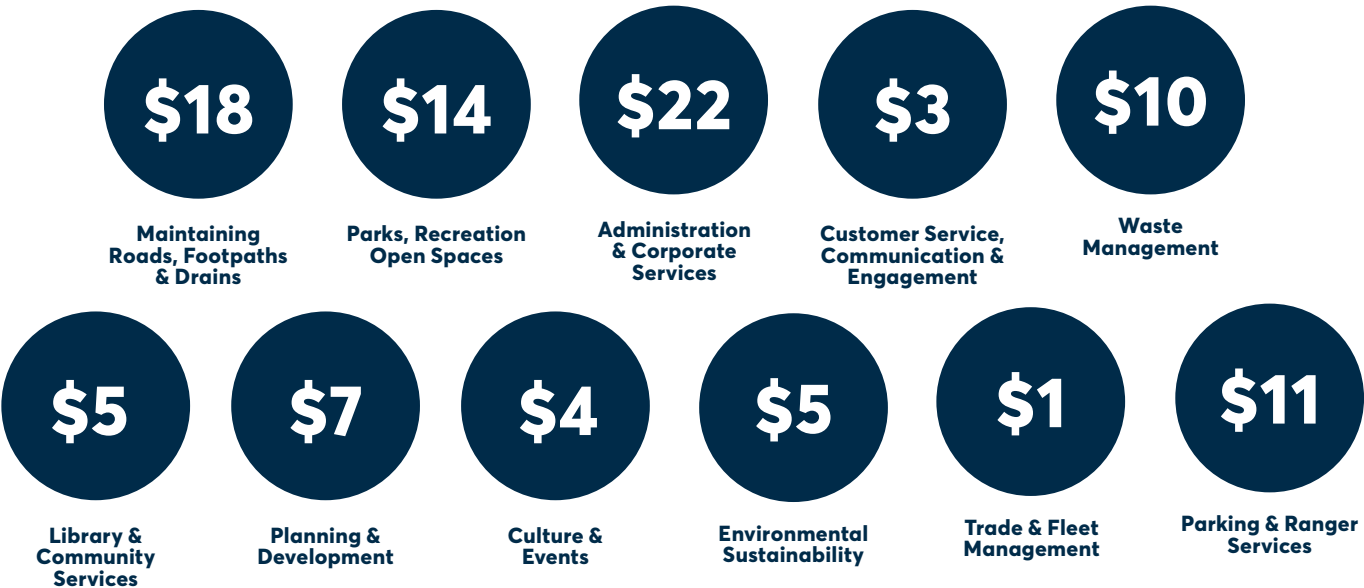
Council's draft Delivery Program details how Council will implement its core services and projects in the four years from 2025/26 to 2028/29. It aligns with and helps actualise the vision and outcomes of the draft Community Strategic Plan 2025-2050.

What's in the Plan?

The draft DPOP outlines a significant program of projects and service delivery, with \$560m in 2025/26. This includes:

- More funding for local parks, roads, cycleways and footpaths across the local government area
- The development of the Tree Canopy and Nature Positive plans
- Completion of a new community recycling facility, FOGO domestic waste program and the Waste Strategy
- Increased funding for Council's events and festival program
- A redevelopment of Riverside Theatres
- Continued commitment to core services supporting our community including a detailed review of our Customer Service systems.

For every \$100 spent by Council in 2025/26, Council will spend:



Budget Summary 2025/26

What is Council's draft budget position?

The budget outlines what Council will spend and how it will be funded in the coming financial year. 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.

Council is budgeting for Operating Revenues of \$361.2m (excluding Capital grants and contributions of \$81.9m), with \$243.9m coming from rates and annual charges. Operating expenses are budgeted at \$371.0m, resulting in a surplus of \$0.6m as net underlying operating result.

Proposed Rates, Fees & Charges for 2025/26

Typically, Council's rates, fees and charges need to rise a small amount each year in line with the rising cost of service delivery to the community. The maximum amount Council is able to raise its rates each year is set by the NSW Independent Pricing and Regulatory Tribunal ('IPART').

The Budget includes details of the proposed rates, fees and charges that are proposed to be charged from 1 July 2025.

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, Operational Plan and Budget in the following ways:

- ONLINE** Submit a response online via Participate Parramatta:
<https://participate.cityofparramatta.nsw.gov.au/dpop-25>
- EMAIL** Contact the project team via corporatestrategy@cityofparramatta.nsw.gov.au with the subject line '**Feedback on the draft DPOP 2025-2029**'.
- 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 5pm Wednesday 11 June 2025. 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 9am to 4.30pm, Monday to Friday.

