

Resolution of Council

12 May 2025

Item 6.4

Public Exhibition - Integrated Planning and Reporting Program and Budget 2025/26

It is resolved that:

- (A) Council endorse the suite of Integrated Planning and Reporting documents for public exhibition for a period of 28 days, including:
 - (i) the draft Delivery Program 2025-2029 as shown at Attachment A to the subject report;
 - (ii) the draft Operational Plan 2025/26 as shown at Attachment B to the subject report; and
 - (iii) the draft Resourcing Strategy 2025 as shown at Attachment C to the subject report;
- (B) Council endorse the draft Operating and Capital Budget, and future years' forward estimates, as reflected in the Operational Plan 2025/2026 and draft Resourcing Strategy 2025 including:
 - (i) Operating income of \$748.5M, operating expenditure before depreciation of \$631.4M for an Operating Result of \$117.1M, and a Net Surplus of \$108.9M after allowing for interest, depreciation and capital contributions;
 - (ii) Capital Works expenditure of \$268.7M and a capital works contingency of \$8.0M;
 - (iii) Plant and Assets net expenditure of \$23.2M;
 - (iv) Capital Works (Technology and Digital Services) of \$24.0M;
 - (v) Net Property Divestments of \$122.3M; and

(vi) subject to the following amendment:

Inclusion of the definition of “local community group” that is eligible to hire council’s community spaces for free in the draft budget documents, for public exhibition. The current definition of “local community group” is as stated on the City of Sydney website;

(C) Council confirm that:

- (i) \$1.4 million funding previously available for Major Homelessness services will continue under the new Major Grants program;
- (ii) \$1,995,000 remains available for community services with the funding split between two categories; Community Services Grant (\$1,248,000) and the new Major Grants program (\$747,000); and
- (iii) changes to Quick Response grants are outlined in the Committee report to meet urgent, community needs;

(D) Council endorse the draft Rates, Domestic Waste Management Charges, Stormwater Charges and User Fees and Charges discussed within the subject report and included within the draft Operational Plan 2025/26;

(E) Council approve the draft Outdoor Dining Guidelines shown at Attachment D to the subject report for public exhibition; and

(F) authority be delegated to the Chief Executive Officer to approve any minor editorial and document design corrections prior to exhibition.

Amended motion carried unanimously.

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