

Resolution of Council

18 May 2026

Item 6.4

Public Exhibition - Integrated Planning and Reporting Program and Budget 2026/27

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 Operational Plan 2026/27 as shown at Attachment A to the subject report, subject to the following amendments:
 - *Page 51: include measure “Average processing time for construction certificate with target 15 days” which was removed in error. This measure is in the current 2025/26 plan and ongoing.*
 - *Page 70: revise target for measure “City of Sydney spend with Aboriginal and Torres Strait Islander businesses” from \$2.4m to \$3.0m to align with the Stretch Reconciliation Plan 2025-2028.*
 - (ii) the draft Resourcing Strategy 2026 as shown at Attachment B to the subject report;
- (B) Council endorse the draft operating and capital budget, and future years' forward estimates, as reflected in the Operational Plan 2026/27 and draft Resourcing Strategy 2026 including:
- (i) Operating income of \$776.4M, operating expenditure before depreciation of \$671.1M for an operating result of \$105.3M, and a net result of \$95.7M after allowing for interest, depreciation and capital contributions;
 - (ii) Capital works expenditure of \$265.2M and a capital works contingency of \$8.0M;
 - (iii) Plant and assets net expenditure of \$18.0M;

- (iv) Capital works (Technology and digital services) of \$25.5M; and
- (v) Net property divestments of \$46.4M;
- (C) 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 2026/27; and
- (D) authority be delegated to the Chief Executive Officer to make minor amendments for clarity or correction of drafting errors, and to finalise design, artwork and accessible formats for publication prior to exhibition.

Substantive motion was carried unanimously.

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