

2025-2026 Budget Summary

From the Mayor ●●●



The City of Busselton Council has now adopted the 2025/26 annual budget, and we are proud to say this budget has a clear focus on the top priorities identified by the community

With the City's Vision being "Where environment, lifestyle and opportunity thrive", this year's budget enables delivery of a wide range of projects, activities and services that will continue to enhance, strengthen and support the whole community into the future.

We have been cognisant of the current cost of living pressures, and have sought to balance this with the need to invest in the delivery of services and community priorities that meet the needs of our growing population. Council took community feedback on board when adopting this budget.

Development of future sport and recreational facilities was clearly a top community priority, so this year we have allocated 2% of total rates revenue to go into a fund for this purpose. We are also investing in other important community priorities detailed within our Council Plan, including funding for projects to improve the health of the Lower Vasse River.

Key budget highlights include:

- 2% of total rate revenue to go into a new Sport and Recreation Facilities & Infrastructure Reserve (in addition to \$1.07M of surplus funds from 2024/25)
- \$2M budgeted to operate Saltwater, which is scheduled to open this financial year
- \$1.3M for the Lower Vasse River, inclusive of \$400K State Government funding, to deliver Stage 3 dredging works (with the possibility of Stage 4)
- \$50K for the Lower Vasse River aeration trial
- \$6.5M for the Dunsborough Lakes Sporting Pavilion
- \$1M for upgrade works at the GLC
- \$500K for design and initial works on a squash facility

- \$8.2M in parks, gardens and public open space reserves work, including \$2.4M for further coastal stabilisation works, \$523K for the playground renewal program and \$627K for the continuation of the Dunsborough NonPotable Water Network project
- \$2.2M for Dunsborough seawall refurbishment
- \$1.3M for renewal and upgrade works to public ablutions
- \$14.4M for improving roads
- \$4.6M for footpath and cycleway construction, including \$956K for the progression of works on the Wadandi Track
- \$3M in various new and upgrade works at the Airport

Funding is provided for additional staffing to support service delivery as our population grows, in areas such as regulatory services and compliance, waste management, work health and safety, airport and infrastructure design and delivery. The budget also reflects staffing costs for the highly anticipated opening of Saltwater.

There is also funding in this year's budget for improvements to bushfire mitigation and the creation and maintenance of emergency access ways, as well as the development of a parking strategy and a community safety action plan.

We would like to thank the community for their ongoing contribution to the success of the City of Busselton, and we welcome you all to enjoy the incredible range of facilities, outdoor spaces and services we provide to enhance the quality of life of all residents.

On a final note, we are delighted to be able to offer local residents a free pass to walk the Busselton Jetty. Join us in celebrating its 160th year!

Phill Cronin
Mayor



BUDGET HIGHLIGHTS 2025/2026

Figures represent operational and capital expenditure, including corporate allocations. Numbers have been rounded for accessibility.



Community Activities

\$29.8M

Supporting community wellbeing through leisure, libraries, youth and senior services, cultural venues, public art, heritage programs, aged housing, and property and venue management.



Community Facilities and Spaces

\$31M

Maintaining parks, playgrounds, trails, sporting grounds, cemeteries, and community spaces, plus facility management of City buildings including the Busselton Jetty structure.



Transport Network and Works

\$40.2M

Managing roads, bridges, parking, lighting, beaches, boat ramps, and depots, plus infrastructure planning, asset and fleet management, coastal protection, and engineering support services.



Community Health and Safety

\$8.3M

Public safety including animal control, parking, fire prevention, emergency management, health inspections, mosquito control, water testing, food safety, development compliance, and pool safety.



Waste, Environment and Sustainability

\$17.6M

Managing waste collection, recycling, sustainability, site rehabilitation, pest control, Meelup Park, Lower Vasse River restoration, and environmental planning and protection initiatives.



Airport Transport Infrastructure

\$9.6M

Managing Busselton Margaret River Airport operations, ensuring aviation safety, promoting commercial opportunities, and maintaining runways, lighting, terminal facilities, car parking, and landside precinct infrastructure.



Local Economic Support and Promotion

\$4.3M

The development, promotion, support of festivals and events, jetty tourist park, tourism area promotion, and tourist park information bays, street decorations and property administration.



Planning and Development

\$5.7M

Planning and development services including town planning schemes, building approvals, swimming pool inspections, growth strategy, structure plans, and developer contribution assessments.



Leadership and Governance

\$4.7M

Members of Council, administration support including stakeholder relations, council planning and reporting, management, meeting costs, audit, maintaining local laws and policy development.



Finance and Administration and Technology

\$3.5M

Financial services, budgeting, ICT and GIS management, HR and safety processes, statutory reporting, and customer service as the City's first point of contact.