2026-2027 Budget Summary

From the Mayor

The City of Busselton Council has now adopted its 2026/27 annual budget, continuing to drive its vision of being a place "Where environment, lifestyle and opportunity thrive."

With operating expenditure of $135M and capital investment of $63M, this year's budget enables ongoing delivery and improvement to a wide range of services and facilities.

There is a strong focus on delivery of key actions from the City's Council Plan 2024-2034 that will continue to enhance, strengthen and support our growing and diverse community.

The 2026/27 annual budget not only considers current needs; it also makes provision for future long-term investment in community infrastructure. Development of enhanced sport and recreational facilities that meet the needs of our growing population remains a clear community priority, so this year there is an increase in the allocation of total rates revenue into the new Sport and Recreation Facilities and Infrastructure Reserve, with $2.7M or 3% of total rates revenue being put aside for this purpose.

There are a number of community-focused projects on the list for delivery this year:

- $6.4M (carried over from 2025/26) for construction of the Dunsborough Lakes Sporting Pavilion
- $9.5M in footpath and cycleway construction, including funding for a new unsealed trail from Castle Bay to Meelup Beach and $5.9M for the progression of works on the Wadandi Track (which is all grant funded)
- $4M (including $1.6M carried over from 2025/26), to complete the final works on Saltwater Busselton, the City's state-of-the-art Performing Arts and Convention Centre, enabling it to operate to its full capacity
- $1.5M for upgrade works at the City's Leisure Centres, including replacement of the Pool Liner
- $500K for continuation of planning and design on a squash facility
- $300K towards progression of improved facilities at Dunsborough Districts Country Club
- $250K for lighting upgrades at Barnard Park Oval
- $520K for various renewal and upgrade works to public ablutions, including $400K for the construction of a new toilet at Holgate Reserve
- $740K for various renewal and upgrade works to the City's Aged Housing assets
- $20M to improve the City's road network, including works on Ludlow-Hithergreen Road and Hairpin Road
- $300,000 for development of a new district-wide traffic study to guide future road network planning
- $4M for parks, gardens and public open space reserves, including $330K for the playground upgrades in various locations
- $3.1M for the continuation of various coastal protection works along Geographe Bay
- $3.2 in various new and upgrade works at the Busselton Margaret River Airport

The City is also investing into other important community priorities detailed within the Council Plan, including funding to undertake a youth needs analysis across Vasse and Yalyalup, development of a Community Safety Action Plan, commencement of a review of the City's Local Planning Strategy to support responsible future development, and a service review program to ensure continuous improvement and service efficiency. There is also continuation of funding for improving emergency access ways.

It is important that as a Council we remain agile and respond to changing economic and community circumstances. Having considered both the need to invest in the delivery of services and priorities that provide for our growing population along with community concerns around affordability and cost of living, this budget, underpinned by an average residential rate increase of 6.2% aims to achieves the right balance.

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

Phill Cronin
Mayor

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City of Busselton
Geographe Bay

BUDGET HIGHLIGHTS 2026/2027

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

City of Busselton
Geographe Bay

Community Activities

$29.3M

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

$34.5M

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

$45M

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

$8.6M

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

$19.2M

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

Airport Transport Infrastructure

$8.5M

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

$4.2M

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

$6.3M

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

Leadership and Governance

$4.9M

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

$2.5M

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