City of Busselton
Geographe Bay

2026/2027 Budget

“Where environment,
lifestyle and opportunity thrive”

The City of Busselton acknowledges the Traditional Custodians, the Wadandi people, on whose land we are living, and pay our respects to Elders, past, present and emerging.

Council Plan – 2024 – 2034

Lifestyle	*Our community is safe, welcoming and inclusive, with access to services and facilities to support good health and wellbeing.*	1. Plan and deliver sport and recreation facilities to support healthy and active lifestyles. 2. Recognise, respect and support arts, heritage and cultural diversity. 3. Facilitate access to inclusive services, places and spaces to support community members to connect and thrive at every stage of life. 4. Work with key partners to facilitate community safety.
Environment	*Our environment is valued, conserved and able to be enjoyed by current and future generations.*	5. Work with key partners to improve the health of our waterways, including the Lower Vasse River and Toby Inlet. 6. Care for and enhance our natural areas and habitats. 7. Respond to climate impacts including coastal erosion and accretion, extreme weather events and fire. 8. Promote and facilitate environmentally responsible practices, including reducing waste and emissions.
Place	*Responsible planning is helping the region to experience sustainable growth with retention and enhancement of our unique character, identity and lifestyle.*	9. Promote planning and development that supports responsible growth, diverse and affordable housing choices, and attractive, functional, well-connected neighbourhoods. 10. Provide well maintained public facilities, open space, parks and playgrounds. 11. Provide safe roads and transport networks.
Opportunity	*We have a vibrant and growing economy with diverse opportunities for everyone to learn, work and flourish.*	12. Facilitate an innovative and diversified economy that supports investment and employment growth. 13. Be a destination of choice for unique tourism experiences and events. 14. Develop opportunities at the Busselton Margaret River Airport. 15. Collaborate with key partners to strengthen opportunities for education and life-long learning.
Leadership	*We actively engage with community to deliver visionary, collaborative and accountable leadership.*	16. Provide effective governance and organisational leadership. 17. Enhance the customer experience through improved customer service, process innovation and business technologies. 18. Provide effective marketing, communication and community and stakeholder engagement.

Sport and Recreation

Rivers and Waterways

Responsible Housing & Development

Airport

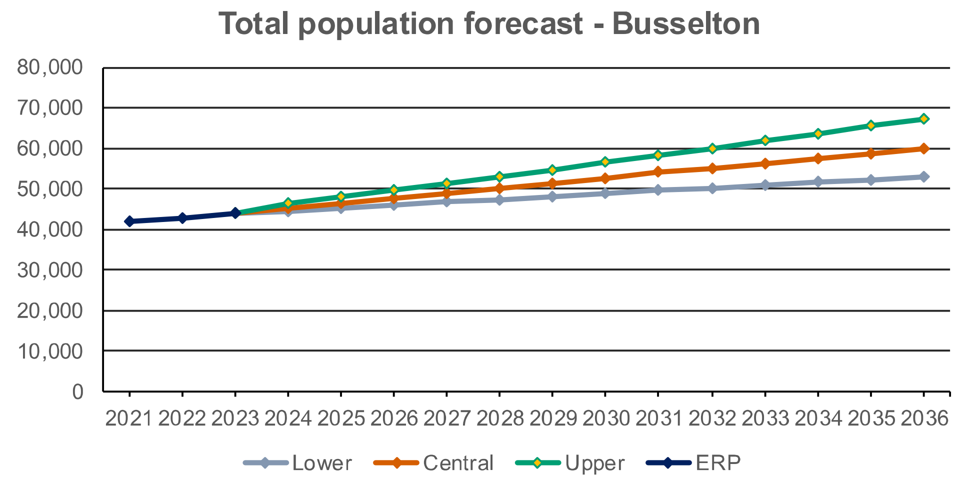
Community Safety

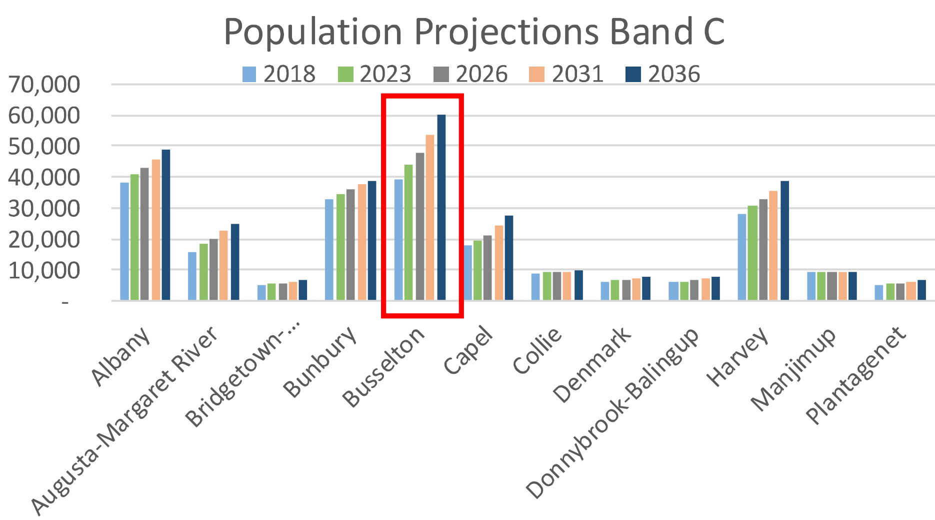
Communication and Engagement

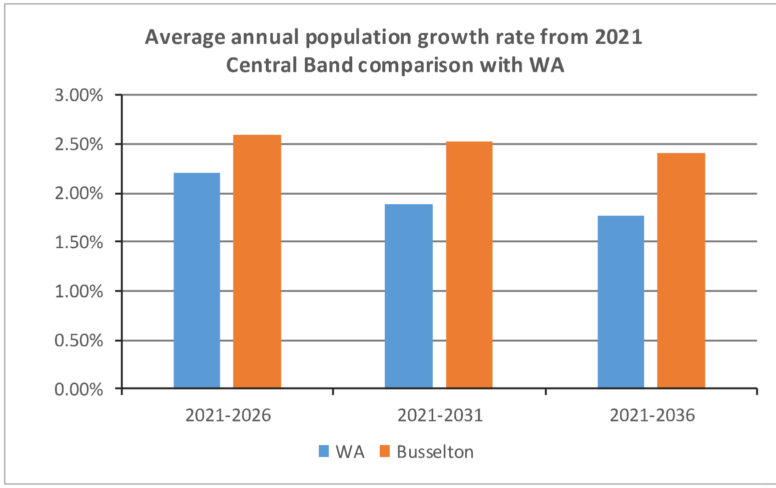
City of Busselton
Geographe Bay

Our Growing City

Busselton is the fastest growing local government area outside of the Metropolitan/Peel region







City of Busselton
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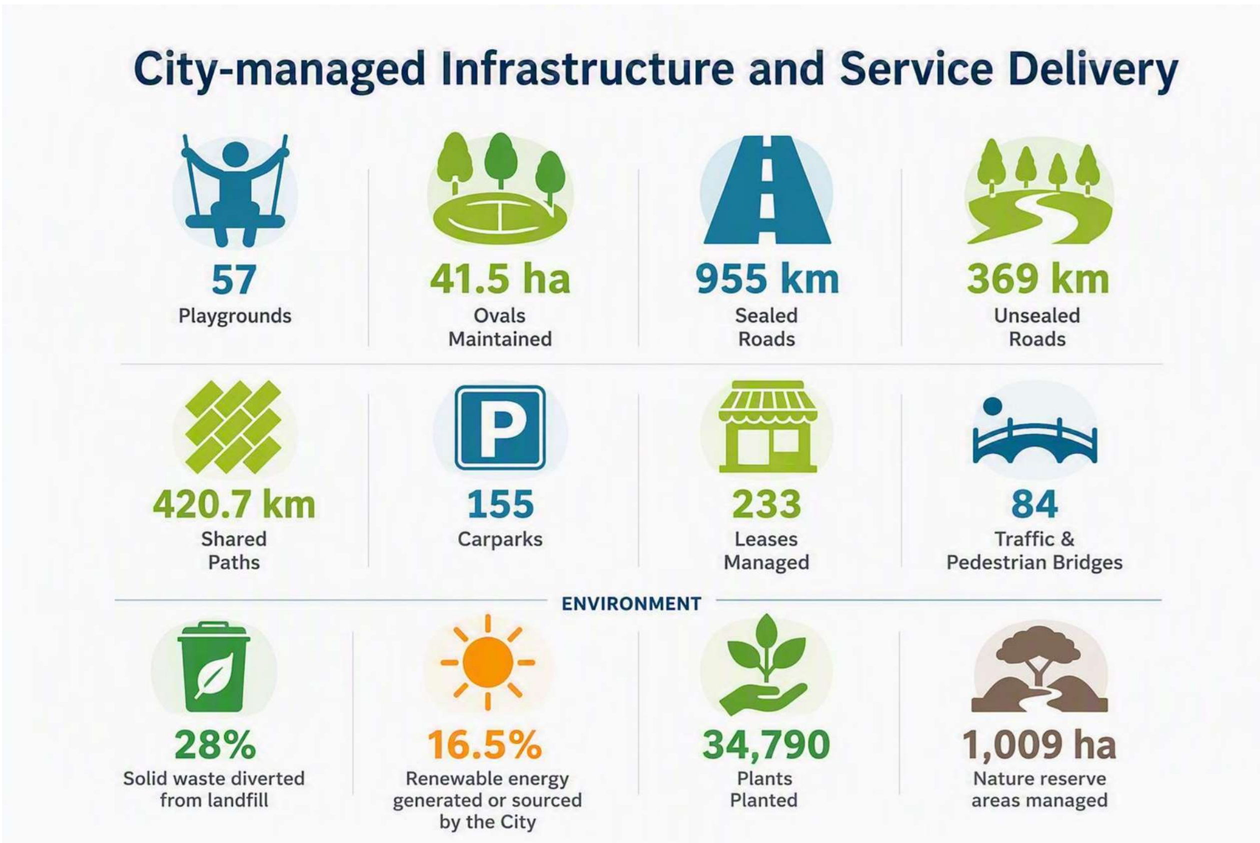
City-managed Infrastructure and Service Delivery



City of Busselton
Geographe Bay

Growth and Development

Consistently High No of Applications

- Over 1000 development applications
- Over 2000 Building applications

Lot 6 Commonage Road

- Structure Plan for 469 Residential Lots & Local Centre of 5,400 m2.

Vasse

- Structure Plan for 445 Residential Lots

Dunsborough East

- Structure Plan for 1500 Residential Lots, Local Centre and Service Commercial

Aigle Royal Group

- Newport Geographe – Subdivision 200 Lots (100 Lots approx. remaining)

Commonage

- Springfield Structure Plan (100 Lots)

Abbey South Landowner Group

- Abbey South Structure Plan (350 Lots)

Yalyalup

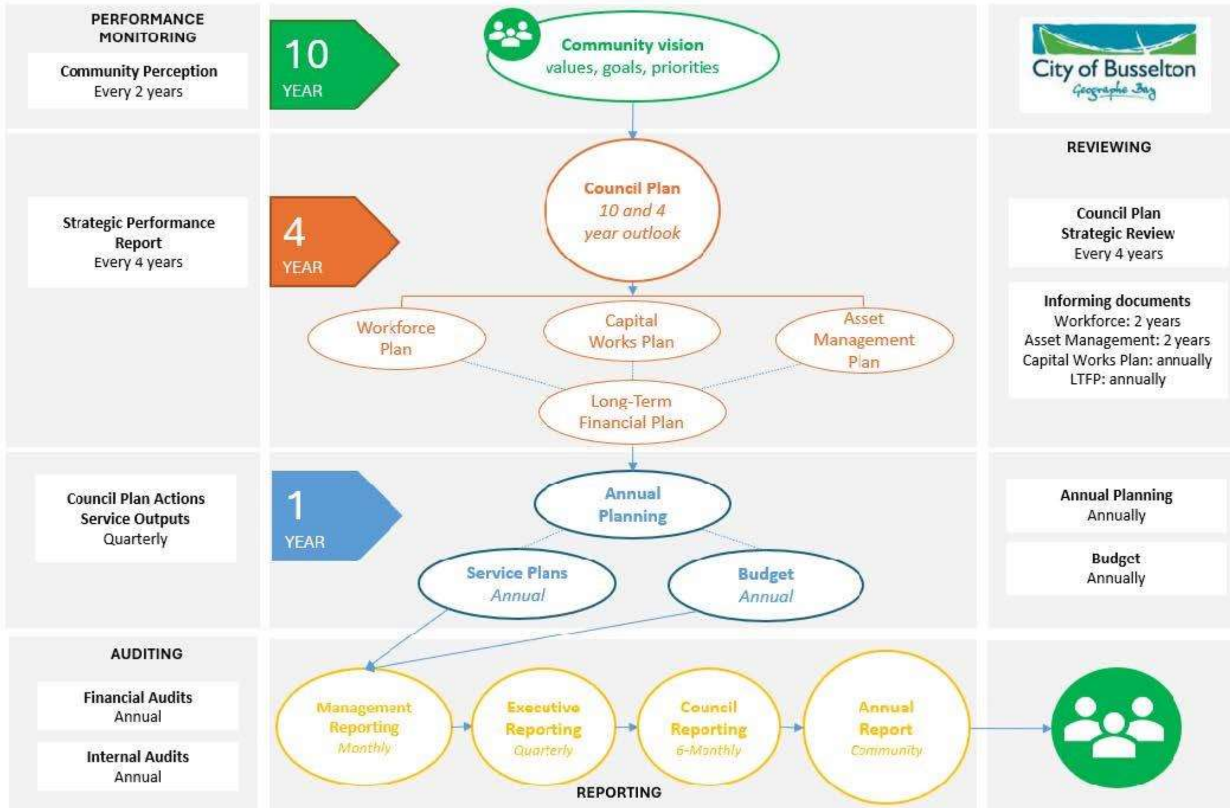
- 115 lots subdivision approved - Cable Sands Road
- 250 lots subdivision approved – Embark

Vasse

- 160 Lots subdivision approved

City of Busselton
Geographe Bay

Strategic Integrated Planning



City of Busselton State of the Nation
CEO (Temporary) Observations

- High growth and high demand community – managing expectations
- Bright long term financial future, short-term growing pains
- ROI from major investment & ‘lazy’ assets – Airport, BJTP, Property Portfolio
- Lease fees from foreshore sites - revenue goes to jetty reserve
- Coastal Erosion Impacts
- Future community facilities for sport and recreation
- Very limited State Government Funding
- Previous low rating levels from 2020/21

City of Busselton
Geographe Bay

City of Busselton State of the Nation
CEO (Temporary) Observations

- No port like Bunbury, -Geraldton -Karratha -Albany and Port Hedland
- Debt funding - required for long term assets
- No major shopping centre like metropolitan local governments
- High cost of CBD (tourist precinct)
- Busselton is built on a swamp
- Lower Vasse River – who should be responsible for it

City of Busselton
Geographe Bay

City of Busselton State of the Nation
CEO (Temporary) Observations

- 2.3% population growth
- Requires front end costs for planning and development
- Economic factors impact – wages, fuel, insurance, utilities
- High cost of servicing small group of perennial complainers
- Recycled Temporary CEOs expensive

- All of it presents challenges for City budgeting

City of Busselton
Geographe Bay

Budget Development Process

Developed through workshops with Elected Members

- Analysis of revenue and expenditure items in market
- Review of city of revenue and expenditure
- Community and operations services levels
- Business and commercial operations
- General service delivery
- Long term planning for community facilities and infrastructure

City of Busselton
Geographe Bay

Budget Development Process

Budget Estimates are <u>not</u> just last year's budget plus % escalation.

- Year on year comparison specified by service review
- Efficiencies introduced in the last financial year
- New expenditure compared to 25/26
- Proposed efficiencies and service reviews proposed for the 26/27 financial year

City of Busselton
Geographe Bay

The Future

Long term planning for community facilities and infrastructure requires investment of 5 to 10 years before income streams from rating or other revenue sources becomes available

- the investment includes planning and development for city district
- planning for transport and road infrastructure
- key regional infrastructure
- coastal erosion
- events infrastructure and investment
- digital systems enhancement

Budget By Service

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.

City of Busselton

Service Operating and Capital Overview

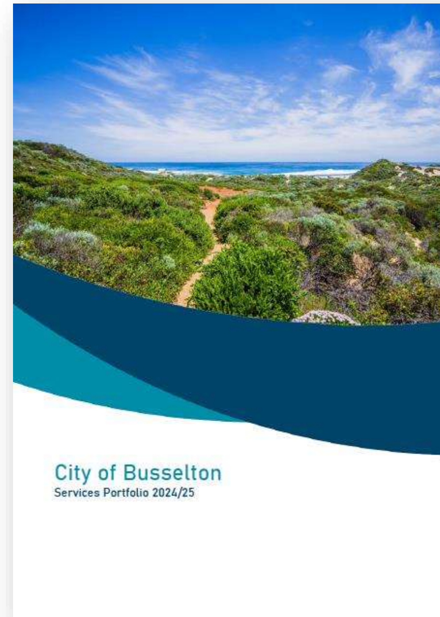
For 2026/27 Carry Overs Draft Budget Ledger and Period Ending 30 June 2027

Printed on 02-Aug-2026 at 13:27:05

	Operating					Capital			
Description	Operating Funding	Operating Expenditure (exc Depreciation)	Operating Net Position (Direct)	Operating Allocations	Operating Net Position (Full)	Capital funding	Capital Expenditure and Allocations	Transfers to Reserves	Capital Net Position
Opening Position	2,258,070	-	2,258,070	-	2,258,070	-	-	-	-
Leisure Centres	3,390,373	(5,207,767)	(1,817,395)	(1,160,651)	(2,978,045)	2,474,025	(2,544,059)	-	(70,034)
Community Development	656,076	(2,429,826)	(1,773,750)	(320,036)	(2,093,786)	500,000	(500,000)	-	-
Property Management	1,596,726	(1,289,382)	307,344	(530,303)	(222,959)	740,000	(740,000)	(627,359)	(627,359)
Culture, Arts and Heritage	1,707,001	(4,931,513)	(3,224,511)	(662,904)	(3,887,415)	2,918,185	(5,944,858)	-	(3,026,673)
Library Services	141,115	(2,017,540)	(1,876,425)	(894,905)	(2,771,331)	99,770	(99,770)	-	-
Events	1,877,881	(2,014,097)	(136,216)	(145,158)	(281,374)	-	-	(1,971,994)	(1,971,994)
Facilities Management	4,139,842	(5,009,723)	(869,881)	1,882,638	1,012,758	7,958,009	(9,305,493)	(1,656,000)	(3,003,484)
Public Open Space	1,595,352	(11,062,254)	(9,466,902)	(1,499,165)	(10,966,067)	8,336,121	(9,544,403)	(1,093,758)	(2,302,040)
Transport Infrastructure	420,855	(10,083,279)	(9,662,425)	(1,955,133)	(11,617,558)	22,887,351	(23,445,707)	-	(558,356)
Fleet Management	137,595	(4,133,671)	(3,996,076)	5,687,949	1,691,872	4,183,479	(4,168,989)	(14,490)	-
Infrastructure Planning and Support	394,128	(3,895,786)	(3,501,659)	(68,681)	(3,570,339)	2,985,976	(2,985,976)	(15,345,128)	(15,345,128)
Rangers and Compliance	467,789	(2,749,948)	(2,282,159)	(1,305,241)	(3,587,400)	93,607	(93,607)	-	-
Emergency Management	960,677	(1,562,802)	(602,125)	(725,025)	(1,327,150)	160,542	(380,542)	-	(220,000)
Public Health	305,456	(1,138,173)	(832,717)	(630,055)	(1,462,772)	-	-	-	-
Waste Management	13,831,889	(9,280,746)	4,551,143	(2,734,139)	1,817,004	4,100,990	(4,100,990)	(2,896,921)	(2,896,921)
Environment and Sustainability	1,358,702	(2,859,707)	(1,501,005)	(273,602)	(1,774,607)	-	-	-	-
Airport Services	10,901,082	(4,586,689)	6,314,393	(667,631)	5,646,762	3,151,927	(3,308,488)	(5,637,894)	(5,794,455)
Economic Development	2,391,330	(1,980,555)	410,775	(117,415)	293,361	28,947	(28,947)	-	-
Planning and Building Assessments	2,051,172	(3,231,336)	(1,180,163)	(1,577,611)	(2,757,774)	-	-	-	-
Strategic Land Use Planning	93,771	(1,114,981)	(1,021,210)	(372,889)	(1,394,100)	-	-	-	-
Strategy and Performance	-	(1,107,561)	(1,107,561)	1,107,558	(3)	-	-	-	-
Governance and Administration	7,500	(2,576,375)	(2,568,875)	(436,210)	(3,005,085)	-	-	(496,978)	(496,978)
Executive Leadership and Support	767	(2,479,513)	(2,478,746)	696,318	(1,782,428)	85,000	(85,000)	-	-
Stakeholder Relations	11,054	(840,868)	(829,814)	832,153	2,339	-	-	-	-
Financial Services	551,124	(2,857,944)	(2,306,821)	1,214,735	(1,092,086)	445,839	(884,601)	-	(438,762)
Customer Information	12,316	(815,963)	(803,647)	803,646	(1)	-	-	-	-
Systems and Information Management	202,055	(4,453,776)	(4,251,721)	4,602,206	350,485	75,000	(75,000)	-	-
People and Safety	29,577	(1,722,667)	(1,693,091)	1,693,089	(2)	-	-	-	-
Rates Revenue	78,604,643	-	78,604,643	-	78,604,643	-	-	-	-
General Revenue	7,902,078	-	7,902,078	-	7,902,078	-	-	(6,254,906)	(6,254,906)
	137,997,995	**(97,434,443)**	**40,563,552**	**2,443,539**	**43,007,091**	**61,224,768**	**(68,236,430)**	**(35,995,428)**	**(43,007,091)**

City’s Service Portfolio

- Outlines all services being provided by the City.
  - Services that are community-facing services (discretionary or non-discretionary), and their alignment to the Council Plan
  - Services that are Internal-facing / supporting services



- Builds an understanding of the breadth of services provided, and how services relate to the strategic outcomes and objectives as well as each other.
- Available on City’s website – Strategic and Corporate Planning » City of Busselton. Will be updated by end August for 2026/27 year.

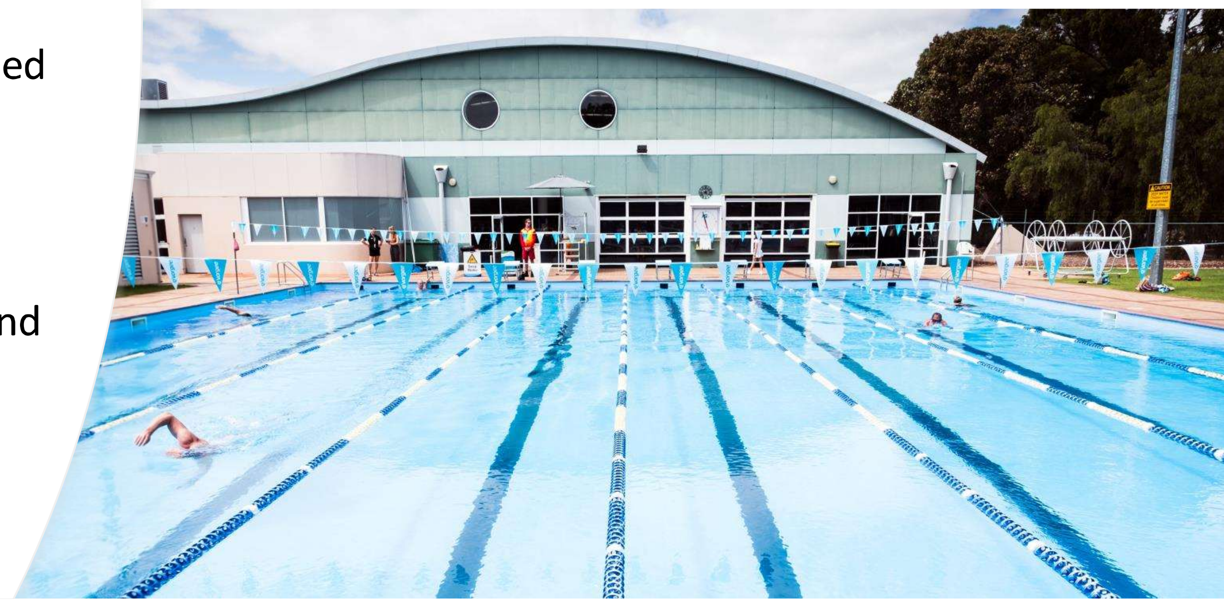
City of Busselton
Geographe Bay

Budget Highlights

City of Busselton
Geographe Bay

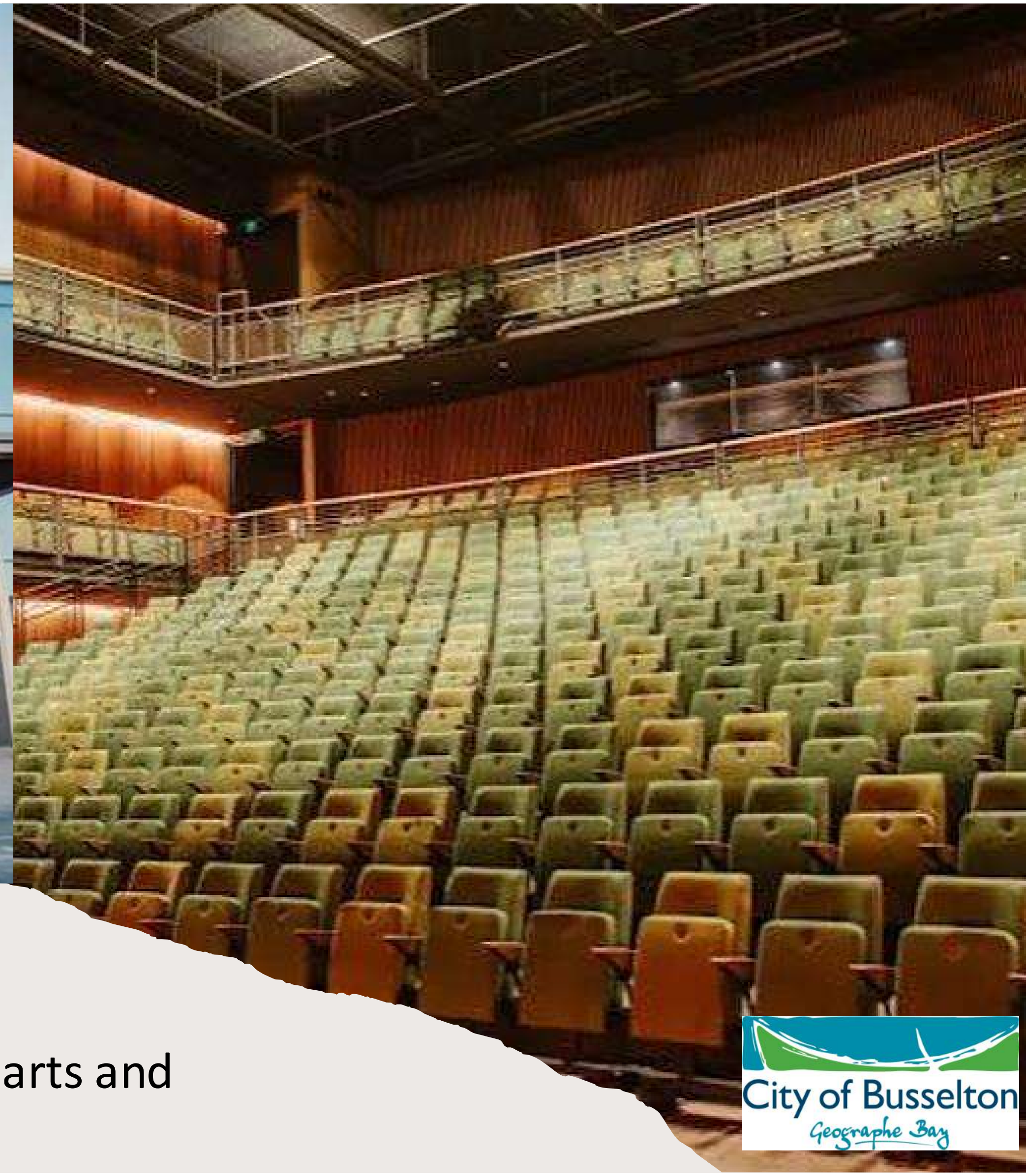
Sport & Recreational Facilities

- 3% total rates revenue into a fund for sport and recreation ($2.7M). Closes with $5.3M
- Continuing feasibility for a new District Sport & Recreation facility location & funding
- Multiple upgrades and maintenance planned for various existing facilities
- Squash design and construction
- Contribution towards DDCC Tennis Courts
- Present to the Council a master plan for land at Sue's Road (go-karting, clay target shooting etc)



Dunsborough Lakes Sporting Precinct

Funding of $6.5M to progress with Dunsborough Lakes Sporting Pavilion



Saltwater

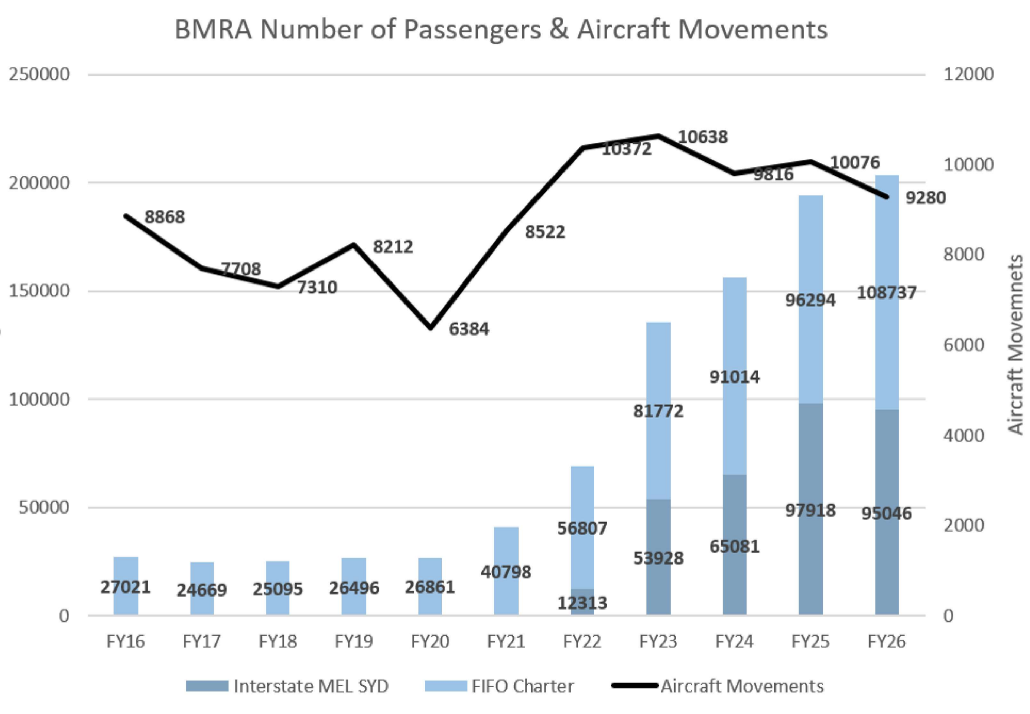
Completion as a state of the art performing arts and convention centre

Lower Vasse River

The Lower Vasse River remains a priority for the community.

The budget contains $1M (including around $400k of state government funding) for stage 3 dredging works.

Funding for an aeration trial.



Airport Services

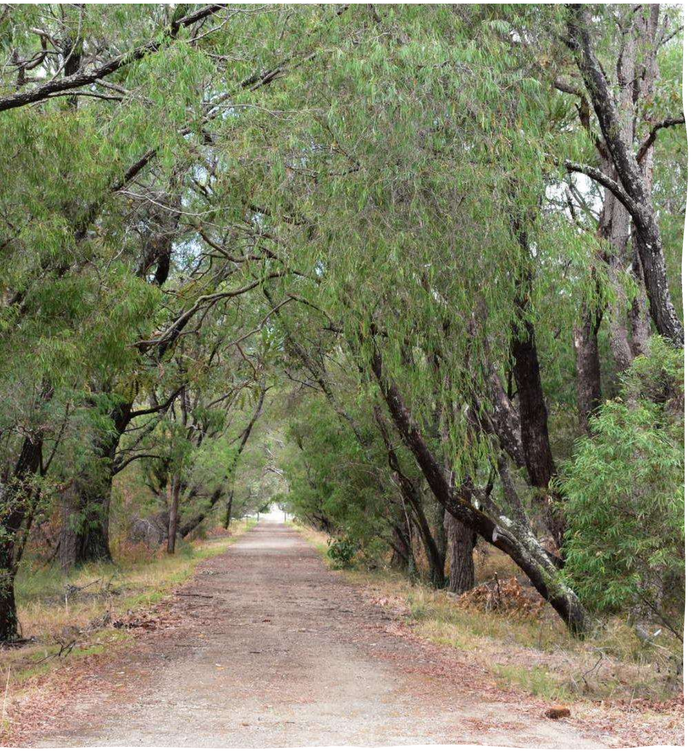
$3.2M in airport upgrades including public carpark expansion

City of Busselton Geographe Bay

Public Open Space

$4M in parks, gardens and public open space reserves work

$330k playground upgrades



$9M for Footpath and Cycleways

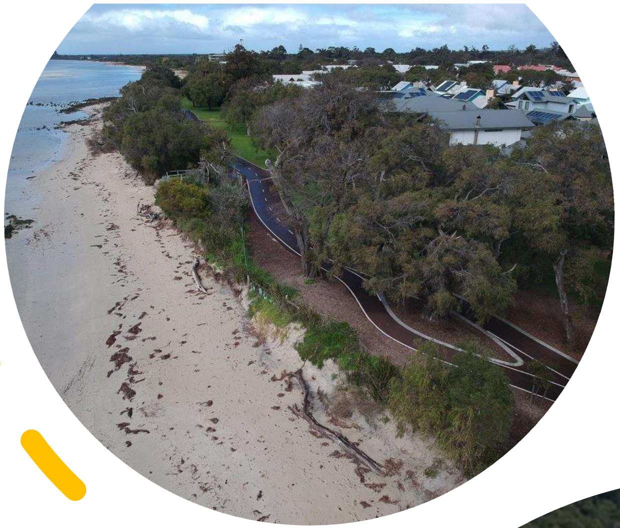
- Including $5.9M for the progression of the Wadandi Track
- Funding for an unsealed trail Castle Bay to Meelup Beach

Coastal Management

3.1M for continuation of coastal protection works along Geographe Bay

Includes

- Broadwater and Wonnerup groyne reneal
- King Street beach access stairs
- $2M for Vincent Street seawall refurbishment



$18.2M

road upgrades

$300,000 to commence district wide traffic study

Maintained funding for reserve mitigation and emergency access ways

Holgate Reserve

$400,000 for a new toilet at Holgate Reserve

Land Use Planning

Forward Planning

- Finalise Economic Development & Events Strategy Review
- Commence Youth Needs Analysis Vasse
- Develop Dunsborough Foreshore Master Plan
- Community Safety Plan
- Finalise Parking Strategy
- Commence Service Review Program

Budget Overview

Budget Development Process

Dec.–Feb.

Populate budget templates using the Long Term Financial Plan as guiding document

March

Management review and collaboration

April

Executive review and internal finalisation

May

Workshops with Elected Members

June

Advertising differential rates

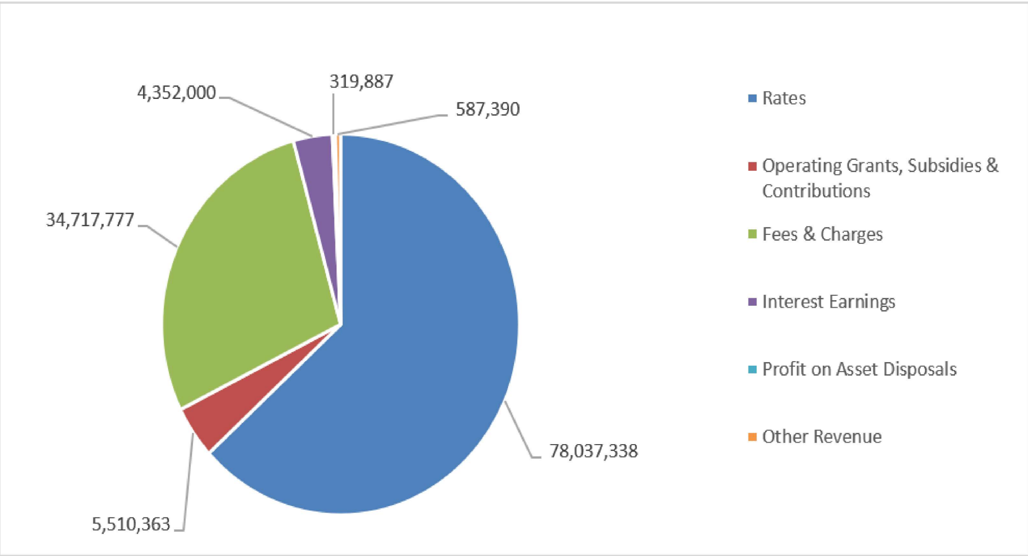
July

Final EM workshop, end of year processes, budget adoption

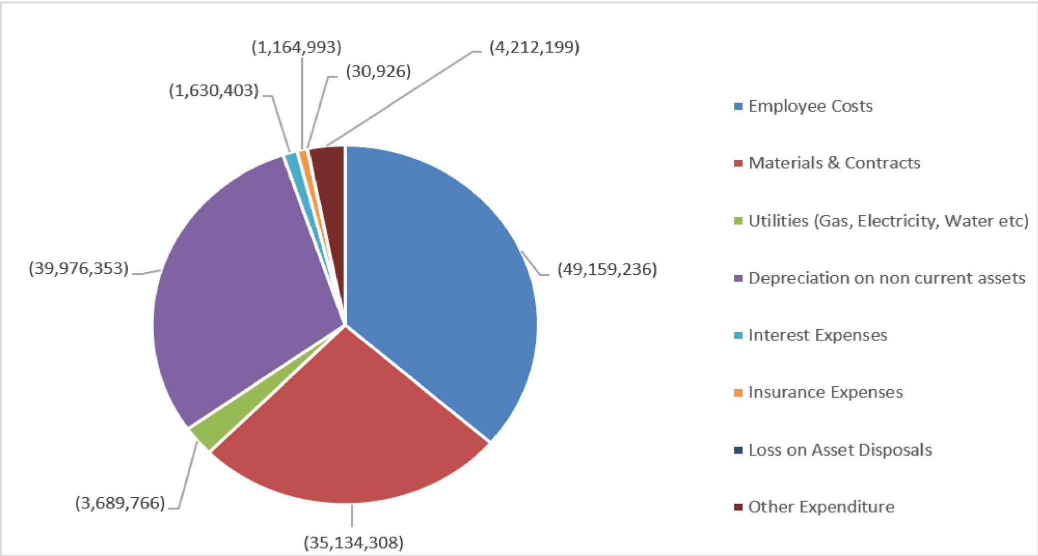
City of Busselton
Geographe Bay

Operating Budget

Revenue - $123,524,756



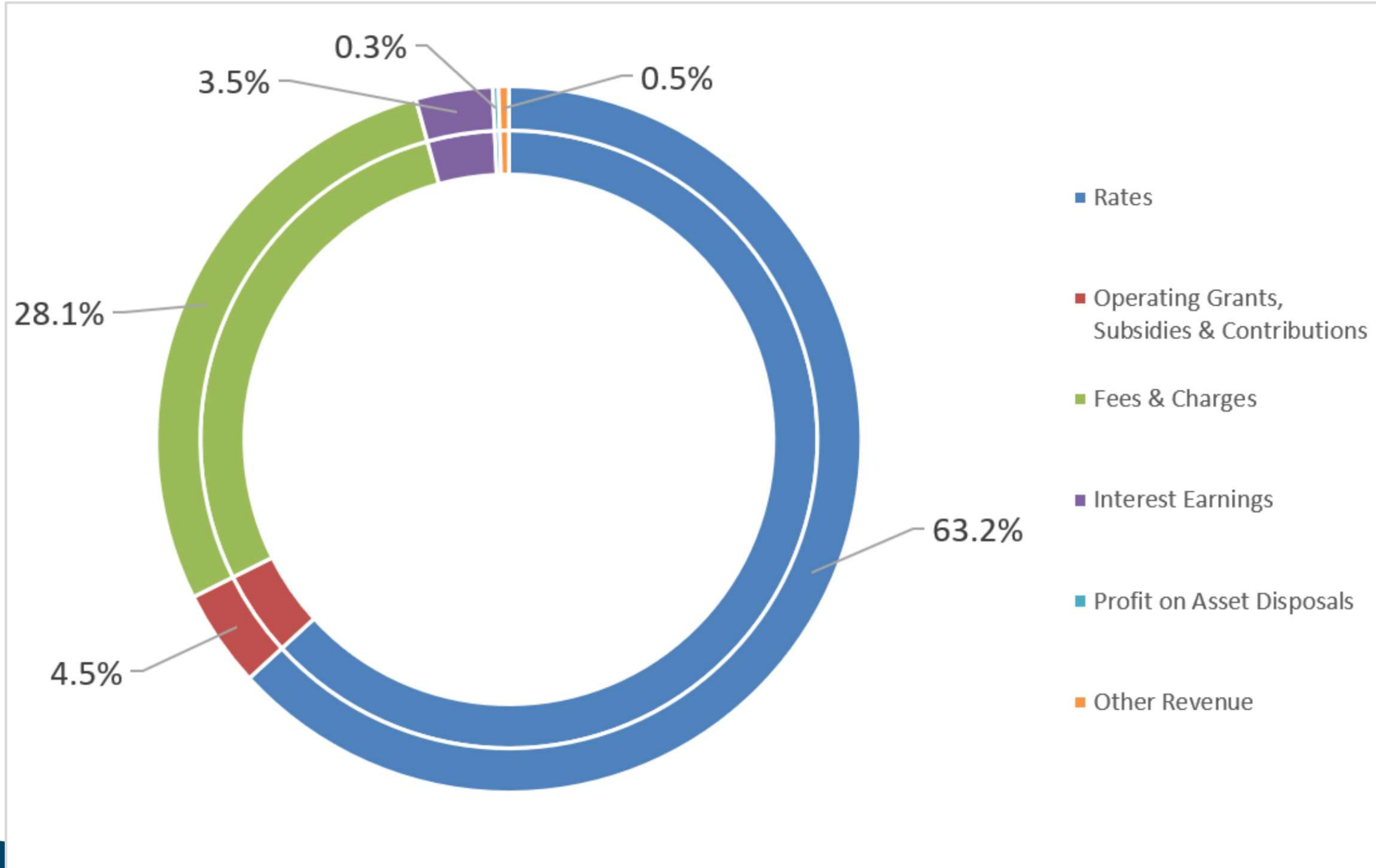
Expenditure - $134,998,183



Amounts attributable to operating –
$28,213,964

City of Busselton
Geographe Bay

Operating Revenue Breakdown



City of Busselton
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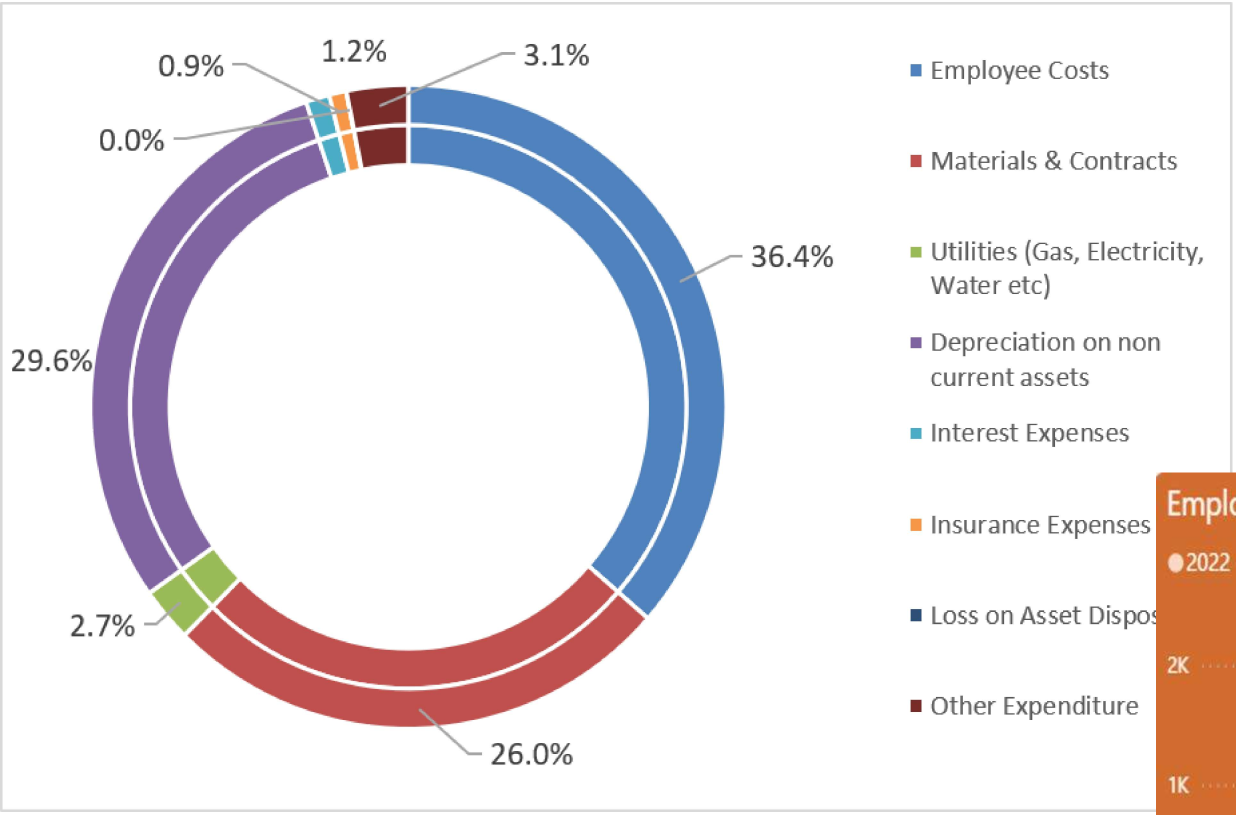
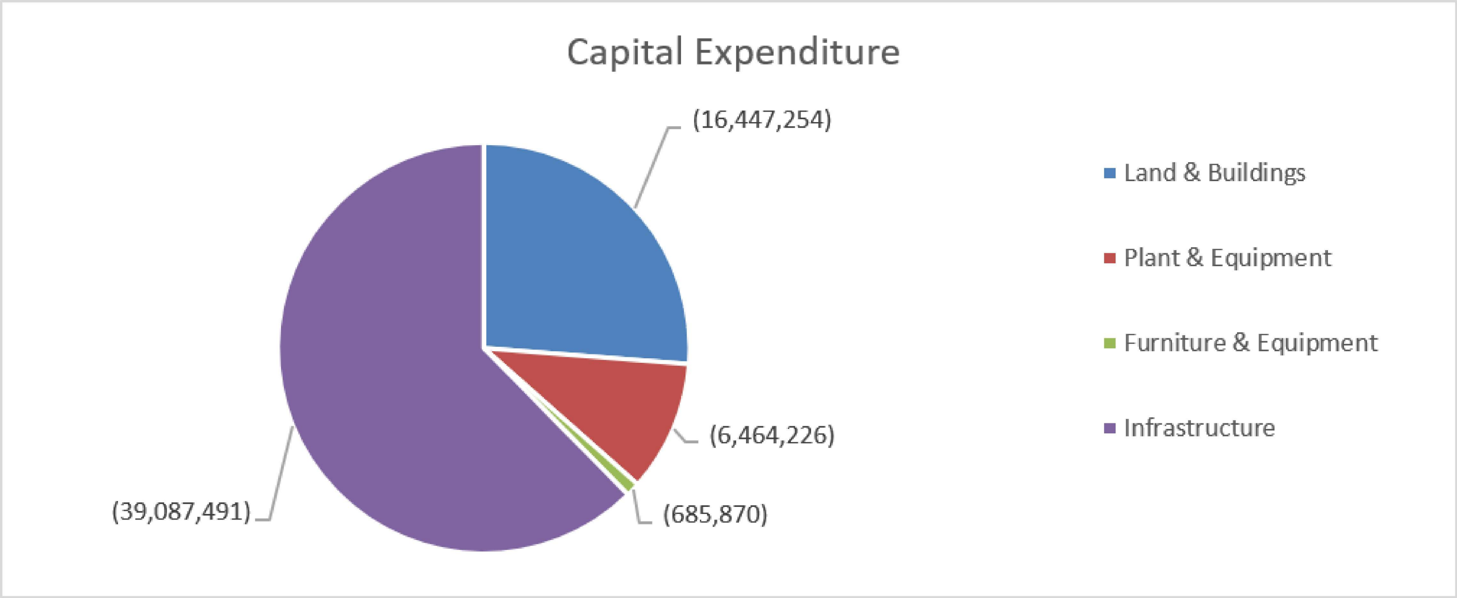
Operating Expenditure Breakdown



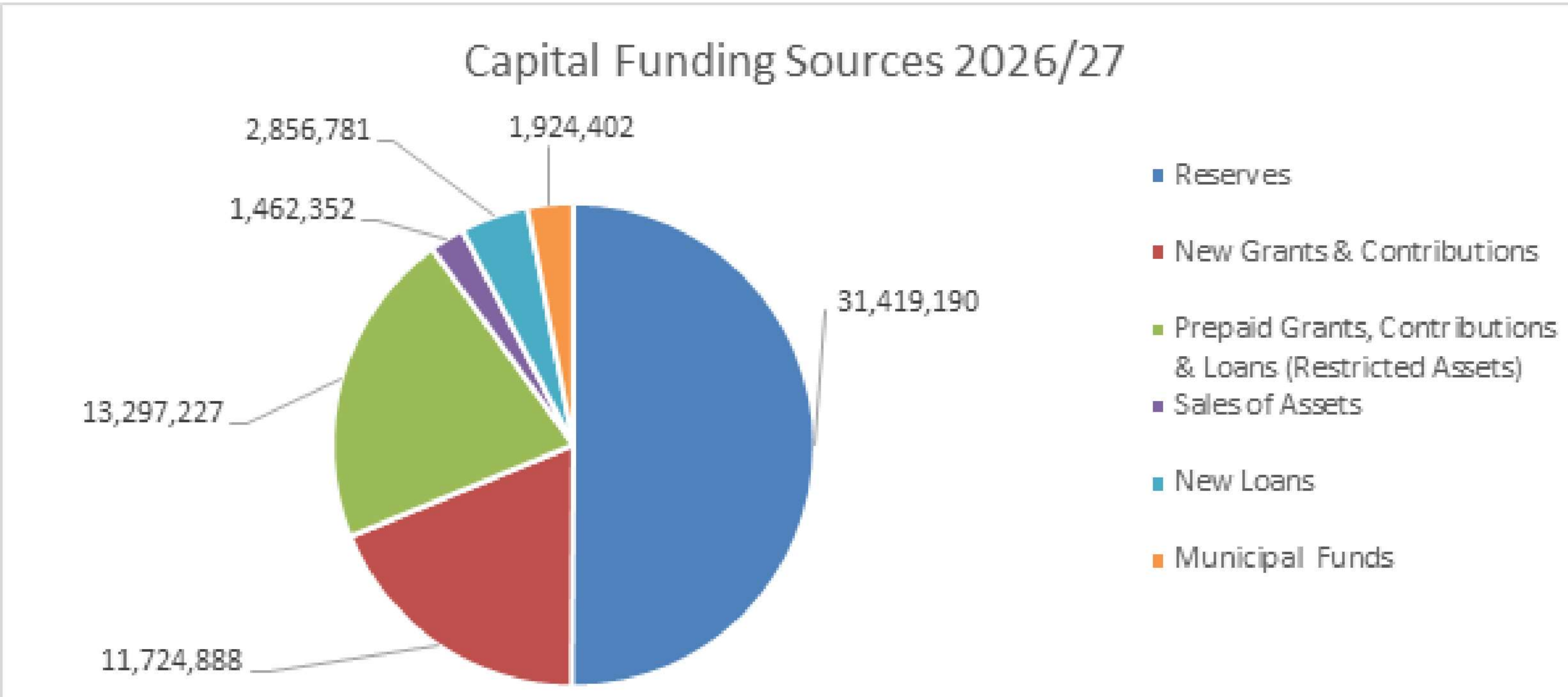
Capital Acquisitions and Construction

Expenditure - $62,684,841

Acquisitions - $6,289,641



Capital Funding



Reserve and Restricted Asset Movements

TRANSFERS FROM - $55,153,986

TRANSFERS TO - $35,995,428

CLOSING RESERVES - $67,941,184

Borrowings

Opening Balance $40.58M Principal

Closing Balance $38.46M Principal

$5.23M Principal repayments

$1.62M Interest repayments

$3.1M new borrowings budgeted

- $1,664,470 Dunsborough Lakes Sporting Pavilion
- $1,192,311 Saltwater
- $250,000 Self Supporting Provision (made annually)

Rating

Differential Rating Summary

	Total Levy	No Properties	Average Revenue	Rate in the Dollar	Minimum Rate
Improved / Vacant Residential	$43,090,844	18,327	$2,408	$0.072693	$1,828
GRV Un-hosted Short Term Rental Accommodation	$3,961,100	1,042	$3,794	$0.109779	$2,532
Improved / Vacant Commercial	$13,694,509	2,065	$8,718	$0.121856	$1,828
Improved / Vacant Industrial	$3,673,320	527	$7,178	$0.124939	$1,828
UV Commercial	$1,167,125	242	$6,607	$0.005533	$1,828
UV Primary Production	$3,796,857	993	$4,546	$0.003016	$1,828
UV Rural	$6,320,900	2,484	$2,934	$0.002767	$1,995
UV Un-hosted Short Term Rental Accommodation	$725,946	214	$3,630	$0.003515	$2,926

City of Busselton
Geographe Bay

Business Development Events Marketing Program

EVENTS

Economic Focused Events: Aim to bring visitation to the region and generate economic benefits as a result.

Community Focused Events: Bring community together and promote cultural diversity and inclusion.

City Led Events: Small fund that allows City staff to identify gaps in the calendar

ECONOMIC DEVELOPMENT

Economic Development Initiatives: Support priorities identified in the Economic Development Strategy 2022-27 (EDS).

Marketing Initiatives: Initiatives that leverage to improve the visitor experience and strengthen the Busselton and Dunsborough brands

2026/2027 BUDGET

- $ 1,142,468 – Events Sponsorships
- $ 286,386 – Economic Development and Marketing initiatives
- $ 468,000 – Administration
- **TOTAL BUDGET: $1,897,244**

RESERVE

- **OPENING BALANCE: $466,345**
- **TRANSFER TO: $1,971,994**
- **TRANSFER FROM: $2,036,341**
- **CLOSING BALANCE: $424,910**

Procurement Opportunities

VendorPanel

VendorPanel

What is VendorPanel?

- VendorPanel is the City's preferred procurement platform, making it easier for suppliers to engage with us for goods, services, and works.

Why Join?

- **Visibility**: Be seen by City buyers looking for local and qualified suppliers.
- **Efficiency**: Receive and respond to RFQs and tenders in one central location.

How to join VendorPanel?

- Use the QR code or visit: https://info.vendorpanel.com/workwithcityofbusselton/

Thank you

City of Busselton
Geographe Bay