



INTRODUCTION FROM THE *Mayor*

I am pleased to announce Council's 2025-26 Draft Budget reflects our commitment to responsible financial management, while continuing to deliver the services and infrastructure our communities rely on every day.

Key investments this year include road, bridge and drainage upgrades, a Beaufort Off-Lead Dog Park and a substantial financial contribution to the Beaufort Key Worker Accommodation Project, all ensuring that our community remains safe, accessible and thriving.

The Draft Budget is aligned to our long-term strategic plans, ensuring that every dollar spent delivers value and achieves our shared priorities.

Council is focussed on delivering a responsible budget that considers the resident's financial burden and notes the impact of the added costs associated with the Victorian Government's new Emergency Services and Volunteers Fund.

The Draft Budget proposes spending \$35.3 million. The centrepiece of the budget is:

- The Beaufort Key Worker Accommodation Project
- A new Beaufort Off-Lead Dog Park
- Upgrading some of our 2,000 kilometres of roads
- Renewal of some of our 150 bridges, 100 of which are over 50 years old
- Drainage works.

In response to ratepayer feedback, I am pleased to announce a focus on both capital works and development projects.

We are also keeping our Council rate rise to three per cent, which is in line with the Victorian Government's 2025-26 rate cap.

The vacant land rate is now consolidated into one charge. This is because Council has realigned the rating strategy to achieve greater rate equity throughout the Shire. The farm rate has been readjusted and reduced over time and Council now believes vacant land rates should be consolidated into one, rather than the previous three rate categories.

We are committed to maintaining our infrastructure and providing development opportunities in Pyrenees Shire, working together to build a strong, inclusive and sustainable future.



Mayor Cr Tanya Kehoe

MESSAGE FROM THE *CEO*

The 2025-26 Draft Budget has been developed by implementing a thorough and transparent process that included in-depth reviews, analysis, and contributions from councillors, officers, and management.

At its core, the Draft Budget delivers a substantial capital works program, with major investments in roads and bridge upgrades, drainage, recreation facilities and economic development, aligning with our Council Plan and Community Vision.

The Draft Budget also reflects the key priorities in the new draft Council Plan 2025-2029 and Council Vision. These priorities focus on our people, place, environment, the economy and leadership.

Around 55 per cent of the Pyrenees Shire income is raised through rates and other local revenue, with the remaining 45 per cent coming from government grants and sales income.

To meet the needs of our growing community, Council actively advocates for additional funding from the state and federal governments. Grants play a vital role in bridging the financial gap between locally raised funds and the resources needed to maintain and enhance services for residents, communities and our region.

For the 2025-26 financial year, rates have been kept at a three per cent increase in line with the Victorian Government's rate cap.

Council is committed to ensuring our ratepayers continue to get the best value for their dollar by delivering high-quality services, maintaining essential infrastructure, and planning responsibly for the future needs of the community.



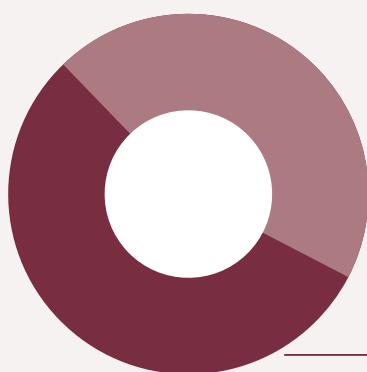
CEO Jim Nolan

Budget

2025-26 DRAFT BUDGET AT A GLANCE

\$35.3 million
Total Budget allocation

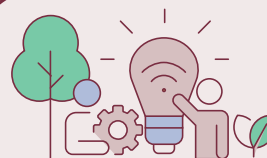
*Approximate percentage of the overall budget



55%*
raised through rates
and other local revenue



45%*
comes from government
grants and sales income



Investing in what matters most

including roads, bridges, drainage, community facilities and a thriving economy.

Rates

Residential rate increases have been limited to three per cent, consistent with the Victorian Government's rate cap.

Vacant land rates consolidated into one rate (instead of three separate rates)

Budget highlights



\$4,300,000
Beaufort Key Worker
Accommodation Project

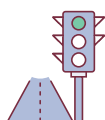


\$124,000
Beaufort Off-Lead Dog Park



\$432,900
Restoring some of our 150 bridges
some of which are over 50 years old

Capital works program



\$2,555,068
Road upgrades



\$161,500
Drainage works



\$79,200
Recreation facilities



\$26,400
Libraries



\$52,800
Transfer station



Pyrenees
Shire Council

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pyrenees.vic.gov.au

HAVE YOUR SAY

The 2025-26 Draft Budget is available online at pyrenees.vic.gov.au

Your voice helps shape the decisions that make the Pyrenees a wonderful place to live, work, visit and enjoy.

To make a budget submission, send a letter or email titled "Budget Request" to our Beaufort office or pyrenees@pyrenees.vic.gov.au by 5pm Wednesday 11 June.

Pyrenees Shire is part of the traditional lands of the Wadawurrung, Dja Dja Wurrung, Eastern Maar and Wotjobaluk tribes. We pay our respects to the customs, traditions and stewardship of the land by the Elders past and present and emerging leaders, and the people of these tribes.