

PROPOSED 2026 BUDGET

Strategic Initiatives

General Manager of Strategic Initiatives: Adam Crozier

Divisions:

- Strategic Initiatives Administration
- Corporate Initiatives
- Economic Development & Tourism
- Communications & Public Relations
- Community Outreach
 - Public Transportation

PROPOSED 2026 BUDGET

Strategic Initiatives Administration

Strategic Initiatives Administration supports Economic Development & Tourism, Communications & Public Relations, Corporate Initiatives, and Community Outreach Divisions, and handles corporate Government Relations.

Adam Crozier, General Manager of Strategic Initiatives

Number of FTE's in Division: 3



2025 Accomplishments

- Oversee and support four (4) divisions including strategy approval and implementation, special projects including the implementation of the Downtown Paris Master Plan, communications and construction liaison for the Downtown Dig, and the Wilkin Family Community Centre capital campaign
- Record attendance at All Staff Meeting with approximately 240 staff
- Reorganization of Department to incorporate Corporate Strategy Division, and repositioning position to focus on Government Relations

2026 Priorities

- Prepare and implement corporate government relations strategy highlighting key issues requiring attention and assistance from senior levels of government
- Enhance staff training and cross-functional training opportunities
- Prioritize implementation of the division's existing strategies
- Data-driven future planning for public transportation

2026 Budget Drivers

- Increase in salaries and benefits

2026 Proposed Budget - Operating Strategic Initiatives Administration

	Reorganized 2025 Budget	Adjustments & Inflation	2026 Proposed Budget	\$ Change	% Change
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
Salaries, Wages & Benefits	459,648	22,165	481,813	22,165	4.8%
Materials & Supplies	21,400	2,590	23,990	2,590	12.1%
Contracted Services	8,000		8,000		
Rent & Financial Expenses	2,800	500	3,300	500	17.9%
TOTAL EXPENDITURES	491,848	25,255	517,103	25,255	5.1%
NET LEVY	\$491,848	\$25,255	\$517,103	\$25,255	5.1%

PROPOSED 2026 BUDGET

Corporate Initiatives

The Corporate Initiatives Division is responsible for broad based strategic matters. Corporate Initiatives monitors trends and changes in other municipal and senior levels of government and recommends best practices. The division provides corporate focus and oversight to major issues. Corporate Initiatives also contains the budget for special project areas, including Physician Recruitment and the Climate Action Plan.



Halie Gilmore, Manager of Corporate Initiatives

Number of FTE's in Division: 3

2025 Accomplishments

- Retained the Climate Action Specialist and coordinated implementation of the Climate Action Plan
- Supported deployment of the Automated Speed Enforcement (ASE) Program, including preparing the Road Safety Reserve Fund Policy, conducting analysis and reporting, and advocating to prevent the provincial ban of ASE
- Introduced the Council Portal to enhance project tracking and communication
- Produced the first annual Year in Review, highlighting corporate successes
- Advanced research and data analysis to inform key policy areas
- Supported Phases 2a and 2b of the Downtown Dig, ensuring project progression

2026 Priorities

- Drive corporate and community-focused climate action
- Enhance the Major Project Dashboard and Council Portal to improve transparency and decision-making
- Advance implementation of the Downtown Paris Master Plan, including completing a Downtown Paris Parking Needs Assessment and refreshing the Master Plan
- Provide policy development and research support for the Strategic Initiatives Department

2026 Budget Drivers

- Increase in salaries and benefits

2026 Proposed Budget - Operating Corporate Initiatives

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
REVENUES						
TOTAL REVENUES						
EXPENDITURES						
Salaries, Wages & Benefits	385,576	21,711		407,287	21,711	5.6%
Materials & Supplies	48,280	(42,740)	1,000	6,540	(41,740)	(86.5%)
Contracted Services	10,500			10,500		
TOTAL EXPENDITURES	444,356	(21,029)	1,000	424,327	(20,029)	(4.5%)
NET LEVY	\$444,356	(\$21,029)	\$1,000	\$424,327	(\$20,029)	(4.5%)

PROPOSED 2026 BUDGET

Economic Development & Tourism

The Economic Development & Tourism division is responsible for investment attraction, business retention and expansion, special events, tourism and arts, culture and heritage. The division continues to evolve and has developed robust programming to diversify the local economy and support the County's core business areas.



Zach Gable, Director of Economic Development & Tourism

Number of FTE's in Division: 7

2025 Accomplishments

- Advanced investment attraction activities with successful Can Export grant to cover sector target study and hosting of employment lands familiarization tours
- Implementation of construction mitigation plan for businesses in partnership with the Communications and Marketing division, including hiring of Downtown Construction Liaison
- Expansion of Arts, Culture and Heritage programming with successful Doors Open event and expanded Culture Days activities
- Implemented business visitation program to help assist with tariff challenges

2026 Priorities

- Ongoing Investment Attraction activities and support ICI development and non-residential assessment growth
- Implement Rural Community Improvement Plan and Special Events Policy
- Continued construction mitigation support through the Downtown Dig

2026 Budget Drivers

- Raised community expectations for Arts, Culture and Heritage programming

2026 Proposed Budget - Operating

Economic Development & Tourism

	Reorganized 2025 Budget	Adjustments & Inflation	2026 Proposed Budget	\$ Change	% Change
REVENUES					
Federal/Provincial Grants	8,979	(2,500)	6,479	(2,500)	(27.8%)
Fees & Service Charges	5,150		5,150		
TOTAL REVENUES	14,129	(2,500)	11,629	(2,500)	(17.7%)
EXPENDITURES					
Salaries, Wages & Benefits	789,614	48,678	838,292	48,678	6.2%
Materials & Supplies	266,315	(19,722)	246,593	(19,722)	(7.4%)
Contracted Services	28,200	(1,000)	27,200	(1,000)	(3.5%)
Rent & Financial Expenses		693	693	693	
External Transfers	45,335		45,335		
TOTAL EXPENDITURES	1,129,464	28,649	1,158,113	28,649	2.5%
NET LEVY	\$1,115,335	\$31,149	\$1,146,484	\$31,149	2.8%

PROPOSED 2026 BUDGET

Communications & Public Relations

The Communications & Public Relations Division is responsible for corporate-wide communication, branding, public relations both internally and externally, marketing and public engagement. Services provided by the division include:

- Graphic design, branding and corporate identity
- Media, social media and marketing management
- Internal communication platform management
- Website management (www.brant.ca)
- Public engagement (www.EngageBrant.ca)
- Communications including video, digital, print
- Public relations campaigns
- Emergency Information Officer/Emergency Communications



Suzie Keczan, Director of Communications and Public Relations

Number of FTE's in Division: 6

2025 Accomplishments

- Implementation of Paris' 'Downtown Dig' communication, marketing, promotions and engagement plan
- Public Engagement framework and policy implementation
- Continue to implement the 2024-2027 Communications and Marketing Plan
- Development of a system to track and manage Communications and Marketing requests from across the corporation

2026 Priorities

- Develop Engage Brant (public engagement) marketing plan
- Continue to work with various divisions to implement the Paris 'Downtown Dig' communication and engagement plan
- Continue to implement the 2024-2027 Communications and Marketing Plan
- Implementation of GovStack and website refresh

2026 Budget Drivers

- Staff salaries and benefits

2026 Proposed Budget - Operating Communications & Public Relations

	Reorganized 2025 Budget	Adjustments & Inflation	2026 Proposed Budget	\$ Change	% Change
REVENUES					
Other Revenues		25,083	25,083	25,083	
TOTAL REVENUES		25,083	25,083	25,083	
EXPENDITURES					
Salaries, Wages & Benefits	765,034	44,913	809,947	44,913	5.9%
Materials & Supplies	231,810	(10,750)	221,060	(10,750)	(4.6%)
Contracted Services	3,000		3,000		
TOTAL EXPENDITURES	999,844	34,163	1,034,007	34,163	3.4%
NET LEVY	\$999,844	\$9,080	\$1,008,924	\$9,080	0.9%

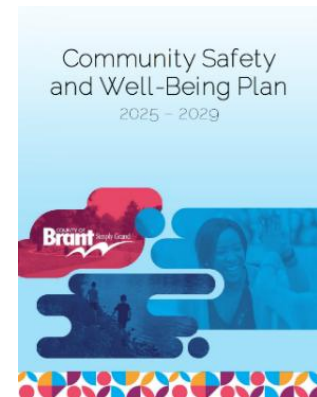
PROPOSED 2026 BUDGET

Community Outreach

The Community Outreach division is responsible for development and implementation of the Community Safety and Well-Being Plan, accessibility and inclusion (including administration of the Accessibility Advisory Committee), capital campaign fundraising, and public transportation.

Rodel Ramos, Director of Community Outreach

Number of FTEs in Division: 5



2025 Accomplishments

- Completed update of Community Safety and Well-Being Plan
- Exceeded fundraising goal for Wilkin Family Community Centre
- Developed inclusive hiring resources and hosted workshops for local employers
- Updated hundreds of website documents for greater digital accessibility
- Increased Brant Transit ridership
- Conducted extensive community engagement to support program planning and initiatives

2026 Priorities

- Leverage data from new provider to enhance transit planning capacity and identify new Brant Transit opportunities
- Bring first community belonging strategy forward to Council
- Continue implementation of 2025-2029 Multi-Year Accessibility Plan
- Continue implementation of 2025-2029 Community Safety and Well-Being Plan

2026 Budget Drivers

- Staff salaries and benefits
- Increased community engagement supporting implementation of Council-approved plans

2026 Proposed Budget - Operating Community Outreach

	Reorganized 2025 Budget	Adjustments & Inflation	2026 Proposed Budget	\$ Change	% Change
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
Salaries, Wages & Benefits	466,051	50,721	516,772	50,721	10.9%
Materials & Supplies	61,400	(5,920)	55,480	(5,920)	(9.6%)
Contracted Services	2,500		2,500		
TOTAL EXPENDITURES	529,951	44,801	574,752	44,801	(8.5%)
NET LEVY	\$529,951	\$44,801	\$574,752	\$44,801	8.5%

Public Transportation

	Reorganized 2025 Budget	Adjustments & Inflation	2026 Proposed Budget	\$ Change	% Change
REVENUES					
Fees & Service Charges	100,000		100,000		
Contribution from Reserve/Reserve Funds	281,000		281,000		
TOTAL REVENUES	381,000		381,000		
EXPENDITURES					
Salaries, Wages & Benefits	117,166	6,769	123,935	6,769	5.8%
Materials & Supplies	6,300	(180)	6,120	(180)	(2.9%)
Contracted Services	1,140,000	33,273	1,173,273	33,273	2.9%
TOTAL EXPENDITURES	1,263,466	39,862	1,303,328	39,862	3.2%
NET LEVY	\$882,466	\$39,862	\$922,328	\$39,862	4.5%

2026 Proposed Budget - Operating Forecast
Strategic Initiatives Administration

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
Salaries, Wages & Benefits	459,648	481,813	505,903	531,198	557,758
Materials & Supplies	21,400	23,990	23,990	24,640	23,990
Contracted Services	8,000	8,000	8,000	8,000	8,000
Rent & Financial Expenses	2,800	3,300	3,300	3,300	3,300
TOTAL EXPENDITURES	491,848	517,103	541,193	567,138	593,048
NET LEVY	\$491,848	\$517,103	\$541,193	\$567,138	\$593,048

2026 Proposed Budget - Operating Forecast

Corporate Initiatives

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
Salaries, Wages & Benefits	385,576	407,287	371,576	314,333	330,050
Materials & Supplies	48,280	6,540	5,540	5,540	5,540
Contracted Services	10,500	10,500	10,500	10,500	10,500
TOTAL EXPENDITURES	444,356	424,327	387,616	330,373	346,090
NET LEVY	\$444,356	\$424,327	\$387,616	\$330,373	\$346,090

2026 Proposed Budget - Operating Forecast

Economic Development & Tourism

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
Federal/Provincial Grants	8,979	6,479	6,479	6,479	6,479
Fees & Service Charges	5,150	5,150	5,150	5,150	5,150
TOTAL REVENUES	14,129	11,629	11,629	11,629	11,629
EXPENDITURES					
Salaries, Wages & Benefits	789,614	838,292	878,923	921,550	966,274
Materials & Supplies	266,315	246,593	246,593	246,593	246,593
Contracted Services	28,200	27,200	27,200	27,200	27,200
Rent & Financial Expenses		693	693	693	693
External Transfers	45,335	45,335	45,335	45,335	45,335
TOTAL EXPENDITURES	1,129,464	1,158,113	1,198,744	1,241,371	1,286,095
NET LEVY	\$1,115,335	\$1,146,484	\$1,187,115	\$1,229,742	\$1,274,466

2026 Proposed Budget - Operating Forecast

Communications & Public Relations

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
Other Revenues		25,083	27,309	28,483	29,611
TOTAL REVENUES		25,083	27,309	28,483	29,611
EXPENDITURES					
Salaries, Wages & Benefits	765,034	809,947	850,124	892,300	936,577
Materials & Supplies	231,810	221,060	221,160	221,260	221,260
Contracted Services	3,000	3,000	3,000	3,000	3,000
TOTAL EXPENDITURES	999,844	1,034,007	1,074,284	1,116,560	1,160,837
NET LEVY	\$999,844	\$1,008,924	\$1,101,593	\$1,145,043	\$1,190,448

2026 Proposed Budget - Operating Forecast

Community Outreach

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
Salaries, Wages & Benefits	466,051	516,772	542,611	569,743	598,230
Materials & Supplies	61,400	55,480	55,480	55,480	55,480
Contracted Services	2,500	2,500	2,500	2,500	2,500
TOTAL EXPENDITURES	529,951	574,752	600,591	627,723	656,210
NET LEVY	\$529,951	\$574,752	\$600,591	\$627,723	\$656,210

Public Transportation

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
Fees & Service Charges	100,000	100,000	100,000	100,000	100,000
Contribution from Reserve/Reserve Funds	281,000	281,000	281,000	281,000	281,000
TOTAL REVENUES	381,000	381,000	381,000	381,000	381,000
EXPENDITURES					
Salaries, Wages & Benefits	117,166	123,935	130,132	136,638	143,470
Materials & Supplies	6,300	6,120	6,125	6,131	6,137
Contracted Services	1,140,000	1,173,273	1,208,471	1,208,471	1,208,471
TOTAL EXPENDITURES	1,263,466	1,303,328	1,344,728	1,351,240	1,358,078
NET LEVY	\$882,466	\$922,328	\$963,728	\$970,240	\$977,078