

# **PROPOSED 2026 BUDGET**

## **Office of the Chief Administrative Officer**

Chief Administrative Officer: Alison Newton

# PROPOSED 2026 BUDGET

## Chief Administrative Officer

The Chief Administrative Officer (CAO) is the County of Brant's senior staff member and is responsible for the performance of each department within the County of Brant. The CAO assists Council in determining the strategic direction of the municipality and oversees its implementation. The CAO works with Council to set key priorities for the County of Brant and provides ongoing communication on the County's successes and challenges.



**Alison Newton**, Chief Administrative Officer

**Number of FTE's in Division: 2**

### 2025 Accomplishments

- Successfully recruited and onboarded new General Manager of Operations
- Amazon 200,000 square feet Delivery Station. The facility will create employment opportunities including full-time, part-time, and driver positions
- Banner year for new ICI development activity
- Initiated new corporate nonunion Job Information Questionnaire
- Brant Community Healthcare System Task Force Committee member

### 2026 Priorities

- Continued refinement of the Long-Term Financial Plan
- 2026 Municipal Election

### 2026 Budget Drivers

- Increase in salaries and benefits

## 2026 Proposed Budget - Operating Chief Administrative Officer

	Reorganized 2025 Budget	Adjustments & Inflation	2026 Proposed Budget	\$ Change	% Change
<b>REVENUES</b>					
Other Revenues	38,921	(10,678)	28,243	(10,678)	(27.4%)
<b>TOTAL REVENUES</b>	<b>38,921</b>	<b>(10,678)</b>	<b>28,243</b>	<b>(10,678)</b>	<b>(27.4%)</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	347,833	29,971	377,804	29,971	8.6%
Materials & Supplies	16,450	(1,215)	15,235	(1,215)	(7.4%)
Contracted Services	10,500	(5,000)	5,500	(5,000)	(47.6%)
Rent & Financial Expenses		1,090	1,090		
<b>TOTAL EXPENDITURES</b>	<b>374,783</b>	<b>24,846</b>	<b>399,629</b>	<b>24,846</b>	<b>6.6%</b>
<b>NET LEVY</b>	<b>\$335,862</b>	<b>\$35,524</b>	<b>\$371,386</b>	<b>\$35,524</b>	<b>10.6%</b>

## 2026 Proposed Budget - Operating Forecast

# Chief Administrative Officer

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Other Revenues	38,921	28,243	31,055	32,422	33,819
<b>TOTAL REVENUES</b>	<b>38,921</b>	<b>28,243</b>	<b>31,055</b>	<b>32,422</b>	<b>33,819</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	347,833	377,804	396,694	416,529	437,355
Materials & Supplies	16,450	15,235	15,235	15,235	15,235
Contracted Services	10,500	5,500	5,500	5,500	5,500
Rent & Financial Expenses		1,090	1,090	1,090	1,090
<b>TOTAL EXPENDITURES</b>	<b>374,783</b>	<b>399,629</b>	<b>418,519</b>	<b>438,354</b>	<b>459,180</b>
<b>NET LEVY</b>	<b>\$335,862</b>	<b>\$371,386</b>	<b>\$387,464</b>	<b>\$405,932</b>	<b>\$425,361</b>