



# Office of the CAO

## 2026 Budget & Business Plan

# OFFICE OF THE CAO



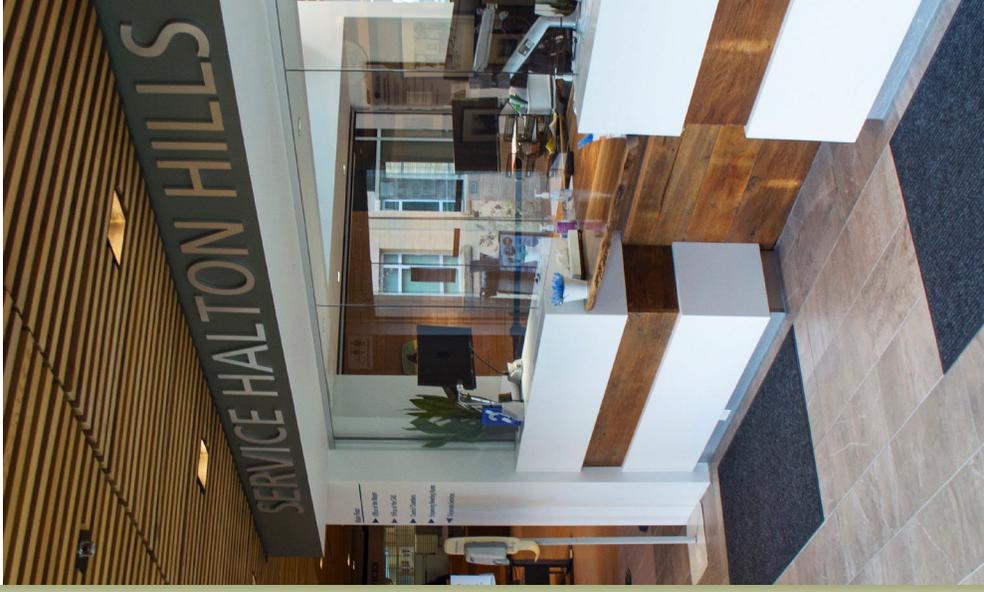
## 2026 BUSINESS PLANS

### Vision Statement:

To ensure the effective, efficient and equitable delivery of Council's priorities through a focus on strategic corporate leadership in the areas of strategic planning, communications and engagement, customer service excellence and intergovernmental affairs.

### Mission Statement:

To effectively, efficiently and equitably deliver the Town's core services and Council's strategic priorities.





# OFFICE OF

# THE CAO

## DEPARTMENT OVERVIEW:

The Office of the CAO delivers a broad range of services and programs that ensure the efficient, and effective and equitable delivery of Town business. The department is made up of three divisions: Clerks; Communications; and Strategic Initiatives.

These sections work collaboratively to deliver on Council's strategic plan priorities and ensure that Halton Hills is the best place to live, work, play and invest.

The **CAO's** mandate is to provide the overall direction for the strategic, efficient, effective and equitable management of the organization. The CAO provides advice to the Mayor, Council and direction to the Senior Management Team. The CAO is council's sole employee and as such coordinates all staff activities.

The **Clerks Division** is responsible for a variety of corporate, administrative and legislative functions putting it in frequent contact with all municipal departments, elected officials, other levels of government and the general public.

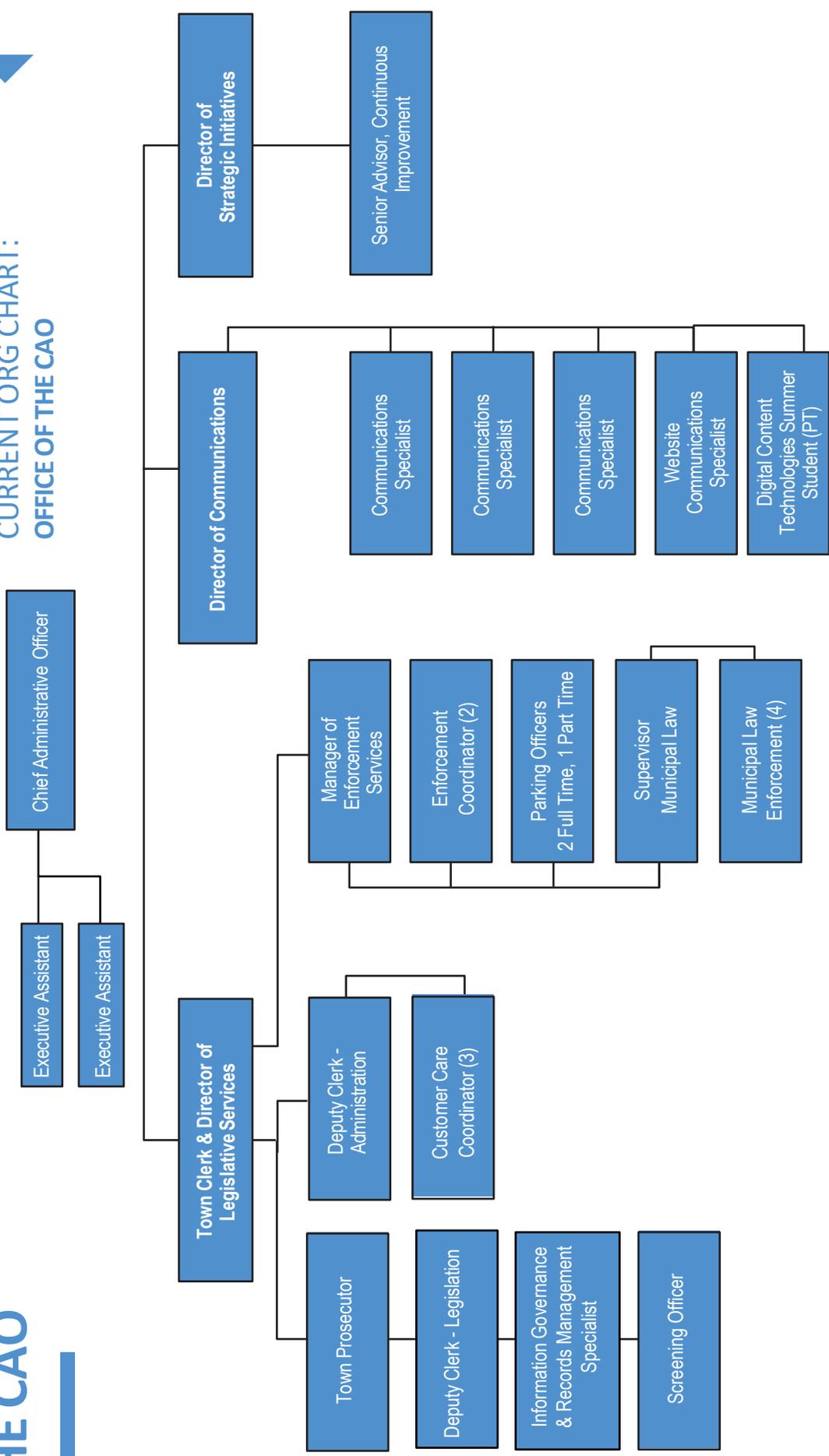
The **Communications Division** develops and distributes information for internal and external audiences through the strategic use of multiple channels. Communications staff ensure that residents, business owners, employees, the media and other stakeholders are well-informed and engaged around Town activities. Through the provision of clear, complete, accurate and timely messaging, staff manage issues, uphold and protect the Town's interests and reputation.

The **Strategic Initiatives Division** assists the CAO and Senior Management Team in advancing organizational improvements and corporate projects and priorities. This includes developing and monitoring Council's Strategic Plan, leading multi-jurisdictional projects and advocating on behalf of Council on matters of intergovernmental affairs to the federal and provincial governments.



# OFFICE OF THE CAO

## CURRENT ORG CHART: OFFICE OF THE CAO

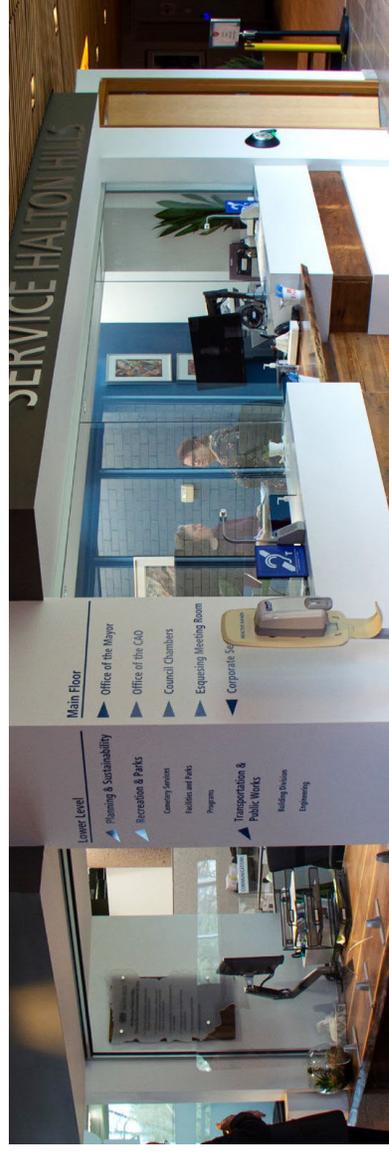


# OFFICE OF THE CAO

## CORE ACTIVITIES:

The CAO’s mandate is to provide the overall direction for the strategic, efficient, effective and equitable management of the organization. The CAO provides advice to the Mayor, Council and direction to the Senior Management Team. The CAO is also Council’s shareholder representative on the Board of Halton Hills Community Energy Corporation.

- Sets corporate culture, direction and priorities.
- Manages the Town’s overall operations to ensure financial stability.
- Provides support to the Mayor and Council.
- Directs the allocation and reallocation of resources to ensure the effective, efficient and equitable delivery of Council’s priorities and municipal services.
- Advocates for and protects the Town’s strategic interests through partnerships with regional, provincial, federal and international partners, boards and agencies.
- Ensures organizational effectiveness through the periodic review of the organizational structure.
- Collaborates with Halton Hills Community Energy Corporation and affiliates to advance common strategic interests.
- Monitors and reports on corporate performance to ensure accountability for delivering on Council’s priorities.



# OFFICE OF THE CAO

## CLERKS DIVISION CORE ACTIVITIES:

The Clerks Division is responsible for all records of the municipality and serves as an information center for Council, staff and the public. Consisting of a variety of corporate, administrative, legislative and enforcement functions, this division is in frequent contact with all municipal departments, elected officials, other levels of government and the general public.

- Provides legislative and administrative support to Council and its Committees.
- Records Council and Committee proceedings and maintains the official records of the Town of Halton Hills (by-laws, agendas and minutes).
- Coordinates all requests received under the Municipal Freedom of Information and Protection of Privacy Act.
- Leads By-law Enforcement Services, including Parking Control, Canine Control and Licensing
- Manages vital statistics – death registrations, and marriage licenses.
- Conducts municipal elections every four years and leads council orientation.



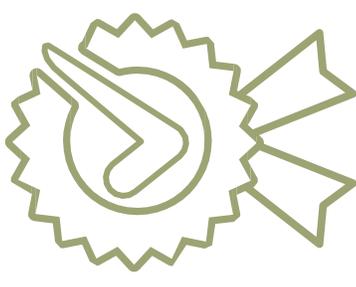
# OFFICE OF THE CAO

## CLERKS DIVISION

### PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES:



- In conjunction with staff from Transportation & Public Works, launched the Automated Speed Enforcement Program. Enforcement staff provide all administrative support, Screening and Hearing reviews.
- Launched the Administrative Monetary Penalty System (AMPS) for non-parking by-laws
- Successfully transitioned the Parking program from a third-party company to in-house with the hiring of three new staff members.
- After transitioning to DocuPet for dog licensing, number of licensed dogs have increased 23%
- Began preparation for the 2026 Municipal Election.



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## CLERKS DIVISION ENVIRONMENTAL SCAN:



<p><b>Challenges:</b></p>	<ul style="list-style-type: none"> <li>Continued increase in the number of complaints requiring more complex investigations, with staff assisting other departments to enforce their by-laws, putting extra workload on staff</li> <li>Unable to give penalty notices for Planning Act related charges (zoning)</li> <li>Preparation for the 2026 Municipal Election while continuing with regular duties, including implementation of eScribe 6.0 and the new Town's website.</li> </ul>
<p><b>Opportunities:</b></p>	<ul style="list-style-type: none"> <li>2026 Municipal Election and Council onboarding/orientation</li> <li>Review all Council related policies (Code of Conduct, Use of Corporate Resources During an Election Year, Council/Staff Relations Policy).</li> <li>Implementation of eScribe Version 6.0.</li> <li>Review of the Business Licensing By-law and others.</li> </ul>

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## CLERKS DIVISION KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
1. 2026 Municipal Election	Administration and Management of the 2026 Municipal Election.	Clerks	<ul style="list-style-type: none"> <li>Increase voter turnout through alternate voting methods including online voting and vote in person on Election Day.</li> </ul>	<b>Safe and Welcoming Communities:</b> <ul style="list-style-type: none"> <li>Ensure that facilities and programs meet the evolving needs of the community.</li> </ul>
2. eScribe 6	Launch of the new eScribe version 6. Testing and transition to the new version of eScribe including testing, staff training and Council training.	Clerks	<ul style="list-style-type: none"> <li>New version with streamlined efficiencies which continues to hold all meeting history since the program began in 2018.</li> </ul>	N/A
3. Code of Conduct; Council Policies	Review and amendment of Council policies including Code of Conduct, Procedure By-law and other Council policies.	Clerks	<ul style="list-style-type: none"> <li>Policies must be reviewed with every new term of Council or throughout the term when necessary.</li> </ul>	N/A

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## CLERKS DIVISION STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	0	N/A
Part Time	0	N/A

# OFFICE OF THE CAO

## CLERKS DIVISION PERFORMANCE INDICATORS:

Operational	Target
2026 Municipal Election	Throughout 2026
Launch eScribe 6	Q3 and Q4
Policy Review for Council	Ongoing

Quality of Life	Target
N/A	N/A

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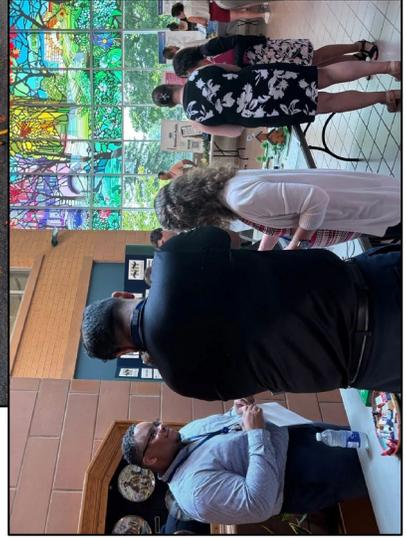
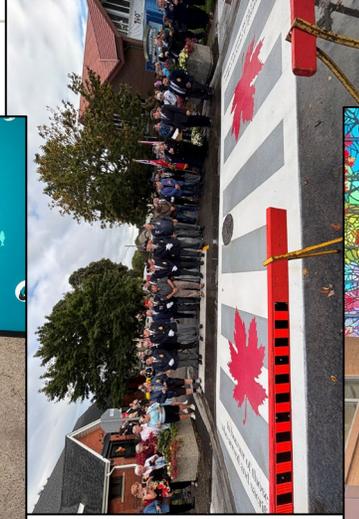
The Communications Division provides services to inform and engage a variety of stakeholders around Town activities, manages issues and upholds and protects the Town’s interests and reputation. Staff develops and delivers information to internal and external audiences through the provision of clear, complete, accurate and timely messaging, supporting departments across the corporation through the strategic execution of multiple tactics and channels.

## COMMUNICATIONS CORE ACTIVITIES:

- Provides professional advice on communication matters, supports all departments, CAO, Mayor and council.
- Develops and executes strategies around public-facing programs and initiatives using all available channels.
- Develops and supports internal communications on various issues through consultation, messaging and graphic design.
- Manages the Town’s engagement platform letstalkhaltonhills; ensures adherence to the Public Engagement Charter.
- Delivers virtual public engagement events, supporting departments by organizing and hosting events, advising on protocols and providing follow up communications support.
- Manages media relations; monitors and responds to issues and oversees crisis management communications.
- Manages the corporate website, produces content, designs pages, trains staff and ensures compliance with AODA legislation.
- Manages the Town’s intranet, supporting internal communications amongst staff, preparing content and training staff.
- Oversees and produces content for the Town’s 4 corporate social media channels, tracks and manages responses.
- Produces two e-newsletters (approximately 15 issues per year/each).
- Manages the corporate advertising program (print and digital).
- Develops and distributes collateral (quarterly ActiVan bulletin, tax brochure, pamphlets, posters, banners).
- Produces correspondence and presentations.
- Provides graphic design services (meeting hundreds of requests annually) and manages the corporate visual identity.

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## COMMUNICATIONS PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSIONS:



- Communications Mayor & CAO: provided support including issues management (briefing notes and other communications), prepared over 100 remarks and messages for Mayor.
- Issues management: corporately, managed/mitigated several issues conducting research, preparing briefs, holding statements and FAQs.
- Communications corporate: provided support for all departments/divisions including plans, web copy and management, social media, public consultation, advertising and graphic design.

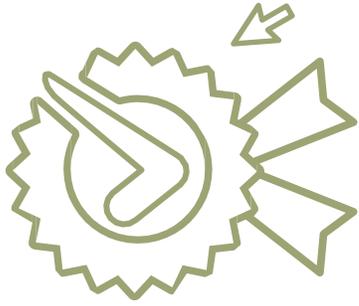
### New initiatives supported in 2025:

- Website development for new platform
- Intranet management
- Annual report: Communications A Year In Review
- Bluesky (launched new social media channel)
- Mayor's Fishing Derby
- Vote for the Official Bird of Halton Hills
- Safe and Welcoming Halton Hills
- Revitalizing the Urban Tree Canopy in Halton Hills (Tree planting)
- ROW Pollinator Meadow Pilot Project
- Acton Sustainable Neighbourhood Action Plan (SNAP) Open House and Survey.
- Councillor Tradeshow
- CBC show Still Standing
- Flood Protection Fee Waiver Program
- AMPS Program
- Additional Residential Unit Program
- Public Notification Program
- Transit Implementation Plan
- Parking Education Program (Park like a Pro)
- Strategic Plan - one pagers & dashboard
- Veterans Crosswalk event

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## COMMUNICATIONS

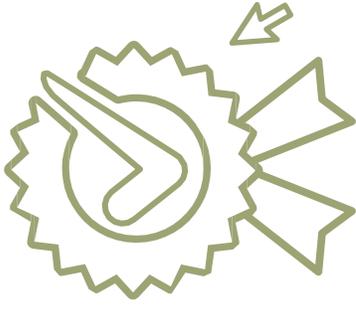
### PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESES (continued):



- **Media:** on track to reach 115 media queries that have been managed and responded to through Communications.
  - **Graphic design:** created an estimated 250 designs that supported over 20 new and recurring initiatives, including unique projects such as templates, branding packages, certificates, videos, and multimedia content.
  - **Advertising:** Expanded corporate advertising program to offer a wider range of digital and print options including mobile signs, outdoor signs and Georgetown GO, Spotify ad campaigns, ad creatives for Halton Hills Today, and online ads for IFP.
- Newsletters:**
- **The Current** will produce 15 editions in 2025 and currently has 978 subscribers.
  - **Invest Halton Hills** will produce 13 editions in 2025 and currently has 823 subscribers.
  - **Create Halton Hills** will produce 12 editions in 2025 and currently has 517 subscribers.

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## COMMUNICATIONS PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESES (continued):



### Social media:

- Projected to issue a combined 2,000+ posts on Facebook, X, Instagram, and LinkedIn, growing audience by 13% in 2025, with a total of 29,067 combined followers.
  - **Facebook** followers up by 12% adding almost 688 new followers in 2025, bringing total to 6,834.
  - **X** followers up by 0.96% adding almost 75 new followers in 2025, bringing total to 7,755.
  - **Instagram** followers up by 37% adding over 1,872 new followers in 2025, bringing total to 7,000.
  - **Bluesky** was implemented in May 2025 and has since cultivated a growing community of over 133 engaged followers.

### Public engagement on [letstalkathonhills.ca](https://letstalkathonhills.ca):

- On track to have delivered 34 public consultations on the engagement platform anticipating an estimated 56,500 (non-unique) visits by end of year.

### Issues Management:

- Managed/mitigated several issues conducting research, preparing Council briefings, internal communications and media holding statements.

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## COMMUNICATIONS ENVIRONMENTAL SCAN:



<p><b>Challenges:</b></p>	<ul style="list-style-type: none"> <li>• The demand for services continues to grow while communications resourcing to support new programs and services has not kept pace. As a result, communications staff are continually working overtime to meet deadlines and manage the volume of work. The 2025-2026 website project has further taxed resources with additional work and complexity required to demonstrate progress towards meeting legislative standards for accessibility.</li> <li>• The immediacy of information and misinformation in the digital space continues to grow which challenges the municipality’s reputation. As a result, management of this portfolio consumes close to 60% of one staff member’s time to ensure accurate information is disseminated in a timely manner.</li> </ul>
<p><b>Opportunities:</b></p>	<ul style="list-style-type: none"> <li>• Increased efficiency through the adoption of artificial intelligence into daily practice.</li> <li>• Increased efficiency with single operating platform for website; opportunity to adopt best practices, adopt practices to minimize effort and reduce possibilities for error, and improve WCAG and AODA to meet legislative standards.</li> <li>• Continued use of multi-channelled communications supports the Town’s direction to inform and engage its stakeholders with clear, consistent and timely messages. As resources allow, the Town should be increasing its use of videos to compete in the over-saturated digital market.</li> </ul>

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## COMMUNICATIONS KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
<b>1. Support major projects:</b> <ul style="list-style-type: none"> <li>• Official Plan Review</li> <li>• Mobility Master Plan</li> <li>• Guelph Street Corridor Secondary Plan</li> <li>• Environmental Initiatives (various)</li> </ul>	<p>Each of the projects noted are significant in advancing the Town's work. Communications is involved during various stages of each plan from development to execution including recommendations for future.</p>	<ul style="list-style-type: none"> <li>• Communications</li> <li>• Strategic Initiatives</li> <li>• Transportation</li> </ul>	<ul style="list-style-type: none"> <li>• High caliber, timely and effective project support is provided.</li> <li>• Community is informed and engaged about all consultation opportunities in a timely manner.</li> <li>• Legislative consultation requirements are met.</li> </ul>	<p>All 4 priority areas:</p> <ul style="list-style-type: none"> <li>• Thriving Economy</li> <li>• Natural Areas and Heritage</li> <li>• Infrastructure and Asset Management</li> <li>• Safe and Welcoming Communities</li> </ul>
<b>2. Launch new corporate websites:</b> <ul style="list-style-type: none"> <li>• Corporate</li> <li>• InvestHH</li> <li>• VisitHH</li> </ul>	<p>Continue to work with consultant to implement a new web platform to serve all three sites; develop policies to address governance and operations, considering recommendations from digital, IT and customer service strategies.</p>	<ul style="list-style-type: none"> <li>• Communications</li> <li>• IT</li> <li>• Clerks</li> <li>• Economic Development</li> <li>• Tourism</li> </ul>	<ul style="list-style-type: none"> <li>• Websites are launched on time and on budget with improved functionality and accessibility requirements met.</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure that Town assets, infrastructure and services keep pace with population and housing growth.</li> <li>• Enhance outreach and engagement within our communities.</li> </ul>

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## COMMUNICATIONS KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
3. Issues mitigation through Mayor and CAO support	Continue tracking initiatives and managing issues to support delivery of the CAO's administrative objectives and the Mayor's work as relating to the Strategic Plan and her priority areas.	<ul style="list-style-type: none"> <li>Communications</li> <li>Strategic Initiatives</li> <li>Senior management</li> </ul>	<ul style="list-style-type: none"> <li>Proactive approach to issues and enhanced communications resulting in a strategic, efficient, effective, and well-managed organization.</li> </ul>	<p>All 4 priority areas:</p> <ul style="list-style-type: none"> <li>Thriving Economy</li> <li>Natural Areas and Heritage</li> <li>Infrastructure and Asset Management</li> <li>Safe and Welcoming Communities</li> </ul>
4. Social Media Policy	Develop a new social media policy, building on the 2010 policy and rolling current protocols and practices into a formalized policy on governance and content management etc.	<ul style="list-style-type: none"> <li>Communications (review by impacted staff and Council)</li> </ul>	<ul style="list-style-type: none"> <li>Policy provides clear guidance on governance and approach to content.</li> <li>Staff understand and respect the policy.</li> <li>To be implemented in new term of Council.</li> </ul>	<ul style="list-style-type: none"> <li>Enhance outreach and engagement within our communities.</li> </ul>

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## COMMUNICATIONS STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	0	N/A
Part Time	0	N/A
Contract	0	N/A

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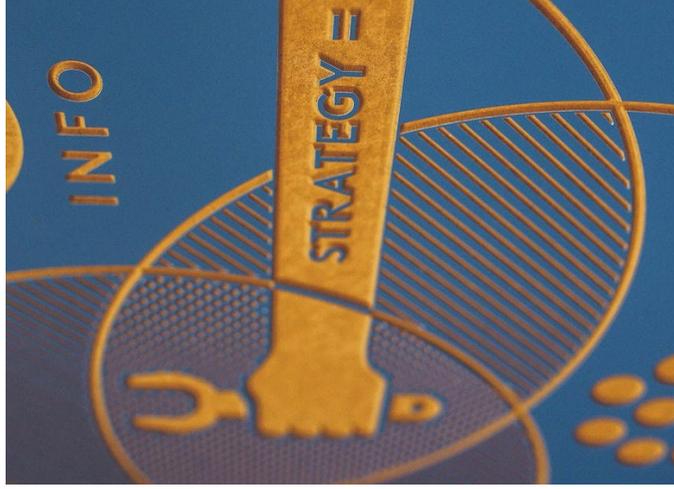
## COMMUNICATIONS PERFORMANCE INDICATORS:

Operational	Target
Project support	Meeting project goals and hitting deadlines.
Website	Meeting project milestones to deliver project as scheduled.
Social media policy	Receives Council approval in 2026.

Quality of Life	Target
Issues management	Topical and timely management of issues supports delivery of CAO's corporate objectives and Council's Strategic Plan.

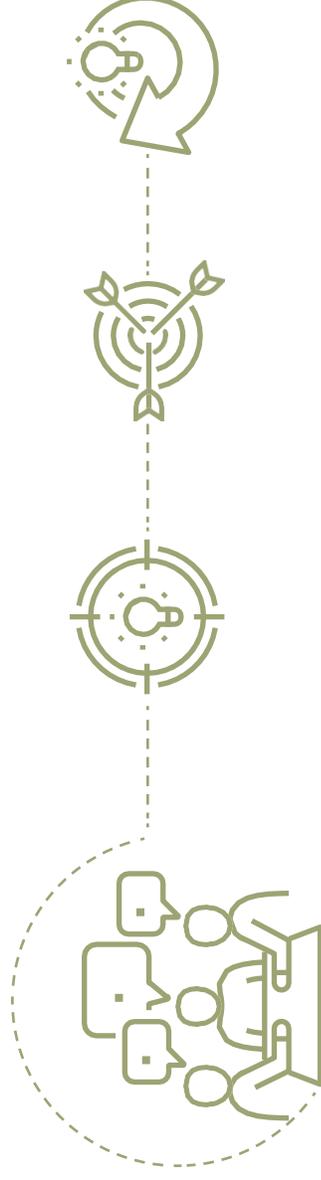
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The Strategic Initiatives Division works with the CAO and Senior Management Team in advancing key priorities and organizational improvement.



## STRATEGIC INITIATIVES CORE ACTIVITIES:

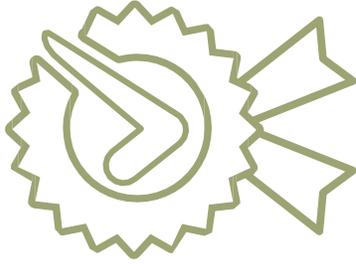
- Coordinates priority projects for the CAO related to strategic, cross-departmental and corporate files, inter-governmental affairs, advocacy, organizational effectiveness and the effective delivery of Council's priorities.
- Assesses administrative practices and recommends improvements & alternative best practices to realize efficiencies in the organization.
- Advises and implements strategic processes, policies and best practices in strategic planning, business planning, project management, and performance measurement.
- Monitors and reports on the progress in delivering Council's Strategic Plan priorities.
- Tracks provincial and federal initiatives and identifies opportunities to engage with and advocate to, other levels of government to protect and advance the Town's interests.
- Regularly liaises with regional and local municipal partners to develop strategic approaches in areas of common interest.



# OFFICE OF THE CAO

## STRATEGIC INITIATIVES

### PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSIONS:



Ongoing monitoring of Council's 2023-2026 Strategic Plan:

- Instituted a new process to regularly monitor and report on the progress in achieving Council's Strategic Priorities, facilitated by:
  - Establishing a dedicated Strategic Plan Champions staff support team led by the CAO, and
  - Establishing two new Committees of Council to monitor and discuss Council's Strategic Plan progress.
  - Establishing a web-based Strategic Plan Dashboard to monitor progress on Council's Initiatives.
- Ongoing support to the CAO on corporate project management, inter-governmental affairs and targeted advocacy.
- Ongoing support to relationship with Halton Hills Community Energy Corporation.
- Ongoing Halton Regional Council Agenda review.

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## STRATEGIC INITIATIVES ENVIRONMENTAL SCAN:



<b>Challenges:</b>	<ul style="list-style-type: none"><li>• Changing provincial legislation and policy</li></ul>
<b>Opportunities:</b>	<ul style="list-style-type: none"><li>• New Federal Government policies and programs arising from last election</li><li>• Consideration Council's priorities following the 2026 Municipal Election</li></ul>

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## STRATEGIC INITIATIVES KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
<p><b>1. Monitoring and Reporting on Council's Strategic Plan</b></p>	<p>Quarterly updates on progress in achieving Council's Strategic Plan to Council and the public.</p>	<p>Strategic Initiatives</p>	<ul style="list-style-type: none"> <li>• Council and public informed by staff presentations and one-pager updates on progress in achieving Council's Strategic Plan Initiatives. Updated through the Strategic Plan Champions process at the quarterly Strategic Planning Committees and by quarterly updates of the web-based Strategic Plan Dashboard</li> </ul>	<ul style="list-style-type: none"> <li>• Thriving Economy</li> <li>• Natural Areas and Heritage</li> <li>• Infrastructure and Asset Management</li> <li>• Safe and Welcoming Communities</li> </ul>
<p><b>2. Strategic Plan Process for 2027-2029 Council's priorities</b></p>	<p>Process to consider Council's priorities following the 2026 Municipal Election.</p>	<p>Strategic Initiatives</p>	<ul style="list-style-type: none"> <li>• An effective and transparent process to consider Council's priorities for the 2027-2029 term.</li> </ul>	<ul style="list-style-type: none"> <li>• Thriving Economy</li> <li>• Natural Areas and Heritage</li> <li>• Infrastructure and Asset Management</li> <li>• Safe and Welcoming Communities</li> </ul>

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## STRATEGIC INITIATIVES KEY INITIATIVES (continued):



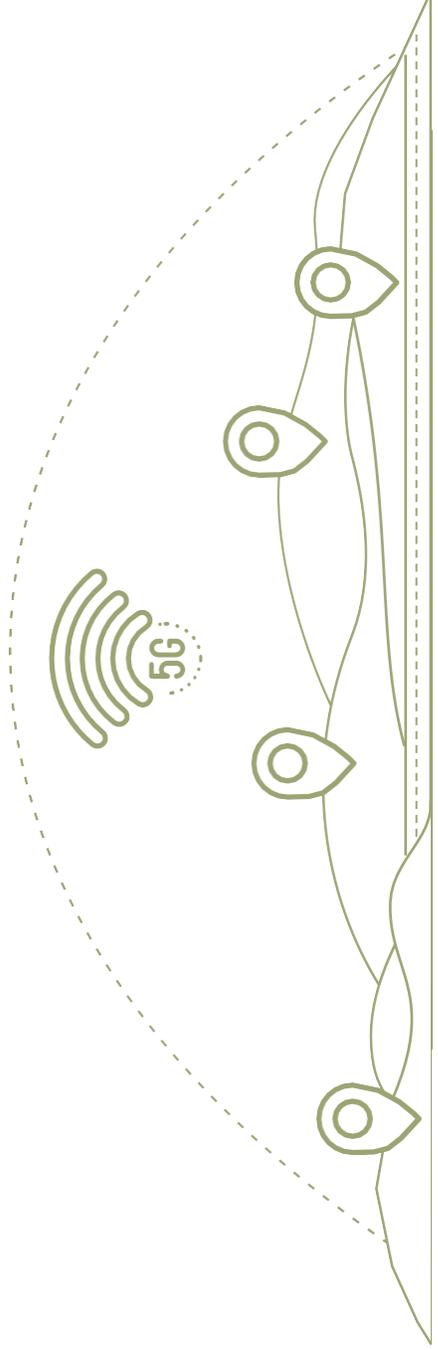
Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
<b>3. Support the CAO</b>	Provide support for the overall direction for the strategic, efficient, effective, and equitable management of the organization	Strategic Initiatives	<ul style="list-style-type: none"> <li>A strategic, efficient, effective, and well-managed organization.</li> </ul>	<ul style="list-style-type: none"> <li>Thriving Economy</li> <li>Natural Areas and Heritage</li> <li>Infrastructure and Asset Management</li> <li>Safe and Welcoming Communities</li> </ul>
<b>4. Collaborate with Halton Hills Community Energy Corporation</b>	Support the CAO in collaborating with Halton Hills Community Energy Corporation and affiliates to advance common strategic interests and maintaining the relationship as set out in the Shareholder Agreement.	Strategic Initiatives	<ul style="list-style-type: none"> <li>Open communication and stronger relationships are maintained between the organizations.</li> </ul>	<ul style="list-style-type: none"> <li>Thriving Economy</li> <li>Natural Areas and Heritage</li> <li>Infrastructure and Asset Management</li> <li>Safe and Welcoming Communities</li> </ul>

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## STRATEGIC INITIATIVES KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
5. Supporting Advocacy	Support CAO and Council in advocating for and protects the Town's strategic interests through partnerships with regional, provincial, federal and international partners, boards and agencies.	Strategic Initiatives	<ul style="list-style-type: none"> <li>The Town's partners are informed about interests that are of strategic significance to the Town.</li> </ul>	<ul style="list-style-type: none"> <li>Thriving Economy</li> <li>Natural Areas and Heritage</li> <li>Infrastructure and Asset Management</li> <li>Safe and Welcoming Communities</li> </ul>



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## STRATEGIC INITIATIVES STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	0	N/A
Part Time	0	N/A
Contract	0	N/A

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## STRATEGIC INITIATIVES STAFFING IMPACT:

Operational	Target
Quarterly reporting on progress in achieving the Initiatives identified in Council's Strategic Plan.	<ul style="list-style-type: none"> <li>All one-page descriptions on Initiatives delivered to Strategic Plan Committees on time.</li> <li>Quarterly updates to Strategic Plan Dashboard completed on time.</li> </ul>

Quality of Life	Target
Progress on Council's Strategic Plan Objectives	Advancement made in Council's Strategic Plan Vision for the Town.

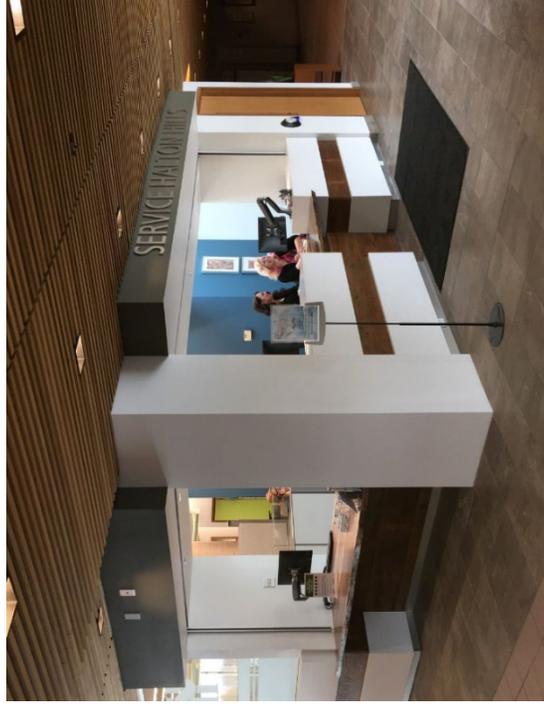
# OFFICE OF THE CAO

The Office of the Chief Administrative Officer (CAO) provides the overall direction for the strategic, efficient, effective and equitable management of the organization. The CAO provides advice to the Mayor, Council and direction to the Senior Management Team.

The department is made up of three divisions:

- Clerks
- Communications
- Strategic Initiatives

These sections work collaboratively to deliver on Council’s strategic plan priorities and ensure that Halton Hills is the best place to live, work, play and invest.



TOWN OF HALTON HILLS

# 2026 Operating Budget Overview

	2025 Approved Budget	2026 Total Budget	2026 vs. 2025 Budget Change
<b>OFFICE OF THE CAO</b>			
<b>Revenue</b>			
Licences and Permits	(208,000)	(253,000)	(45,000) 21.6%
Fines	(360,900)	(361,900)	(1,000) 0.3%
Recoveries	(83,600)	(6,800)	76,800 -91.9%
Other Revenue	(9,000)	(9,000)	- 0.0%
Interdepartmental Reallocations	-	(76,800)	(76,800) 0.0%
<b>Revenue Total</b>	<b>(661,500)</b>	<b>(707,500)</b>	<b>(46,000) 7.0%</b>
<b>Expenses</b>			
Salaries & Benefits	3,970,550	4,495,600	525,050 13.2%
Professional Development & Fees	34,100	32,500	(1,600) -4.7%
Program Supplies	25,500	25,400	(100) -0.4%
General Supplies	3,650	3,700	50 1.4%
Licences, Permits and Fees	25,000	25,000	- 0.0%
Contracted Services and Agreements	290,100	302,100	12,000 4.1%
Professional Fees	5,000	6,000	1,000 20.0%
Public Relations and Communication	10,600	10,500	(100) -0.9%
Administration and Office Expenses	80,600	81,500	900 1.1%
Grants to Others	1,000	900	(100) -10.0%
<b>Expenditures Total</b>	<b>4,446,100</b>	<b>4,983,200</b>	<b>537,100 12.1%</b>
<b>Office of the CAO Tax Levy Impact</b>	<b>3,784,600</b>	<b>4,275,700</b>	<b>491,100 13.0%</b>

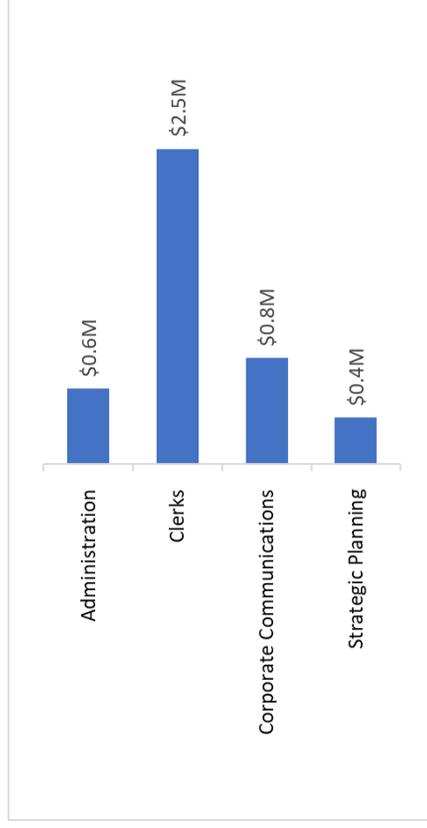
# Operating Budget by Service

The Office of the CAO provides services through the Administration, Clerks, Corporate Communications and Strategic Planning divisions.

OFFICE OF THE CAO	2024		2025		2026			2026 vs. 2025	
	Actuals	Approved Budget	Base Budget	OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change	Budget Change	
<b>Administration</b>									
<b>Administration</b>									
Expense	552,702	561,000	599,100	-	-	599,100	38,100	6.8%	
<b>Administration Total</b>	552,702	561,000	599,100	-	-	599,100	38,100	6.8%	
<b>Administration Total</b>	<b>552,702</b>	<b>561,000</b>	<b>599,100</b>	<b>-</b>	<b>-</b>	<b>599,100</b>	<b>38,100</b>	<b>6.8%</b>	
<b>Clerks</b>									
Revenue	(800,054)	(661,500)	(707,500)	-	-	(707,500)	(46,000)	7.0%	
Expense	2,487,886	2,770,100	3,173,700	-	-	3,173,700	403,600	14.6%	
<b>Clerks Total</b>	<b>1,687,832</b>	<b>2,108,600</b>	<b>2,466,200</b>	<b>-</b>	<b>-</b>	<b>2,466,200</b>	<b>357,600</b>	<b>17.0%</b>	
<b>Clerks Total</b>	<b>1,687,832</b>	<b>2,108,600</b>	<b>2,466,200</b>	<b>-</b>	<b>-</b>	<b>2,466,200</b>	<b>357,600</b>	<b>17.0%</b>	
<b>Corporate Communications</b>									
<b>Corporate Communications</b>									
Expense	693,392	758,150	838,200	-	-	838,200	80,050	10.6%	
<b>Corporate Communications Total</b>	<b>693,392</b>	<b>758,150</b>	<b>838,200</b>	<b>-</b>	<b>-</b>	<b>838,200</b>	<b>80,050</b>	<b>10.6%</b>	
<b>Corporate Communications Total</b>	<b>693,392</b>	<b>758,150</b>	<b>838,200</b>	<b>-</b>	<b>-</b>	<b>838,200</b>	<b>80,050</b>	<b>10.6%</b>	
<b>Strategic Planning</b>									
<b>Strategic Planning</b>									
Revenue	(136,000)	-	-	-	-	-	-	0.0%	
Expense	333,307	356,850	372,200	-	-	372,200	15,350	4.3%	
<b>Strategic Planning Total</b>	<b>197,307</b>	<b>356,850</b>	<b>372,200</b>	<b>-</b>	<b>-</b>	<b>372,200</b>	<b>15,350</b>	<b>4.3%</b>	
<b>Strategic Planning Total</b>	<b>197,307</b>	<b>356,850</b>	<b>372,200</b>	<b>-</b>	<b>-</b>	<b>372,200</b>	<b>15,350</b>	<b>4.3%</b>	
<b>OFFICE OF THE CAO Total</b>	<b>3,131,233</b>	<b>3,784,600</b>	<b>4,275,700</b>	<b>-</b>	<b>-</b>	<b>4,275,700</b>	<b>491,100</b>	<b>13.0%</b>	

# Operating Budget by Service

The 2026 operating budget for the Office of the CAO is proposed at \$4,983,200 in gross expenditures, with \$4,275,700 funded from the general tax levy to support the services performed by all divisions within the Office of the CAO.



# 2026 Operating Budget Drivers

The Office of the CAO proposes a net increase of \$491,100 or 13.0% for the 2026 operating budget. These changes enable the Office of the CAO to support the effective and efficient delivery of services for the corporation.

The following budget changes are included in the Office of the CAO operating budget for 2026:

## Maintaining Current Service Levels

- \$321,850 or 8.1% represents the base change in compensation and benefits for the current staff complement. This amount includes performance-based salary increases, the second year of a three-year non-union salary review, proposed economic increase of 2.0% for non-union, and updates to statutory and Town benefit-related costs.
- \$203,200 adjustment reflects the re-allocation of the Town Prosecutor/Solicitor position from the Corporate Expenses operating budget to the Office of the CAO under the Clerks division.
- \$40,000 increase is proposed for marriage licence fees, reflecting expected revenue growth from civil ceremonies at Town Hall.
- \$10,000 increase is recommended for canine control services to reflect actual costs. It covers contracted services and the annual DocuPet fee, ensuring service levels and contract requirements are met.
- \$6,000 increase has been included to align with actual revenues collected from business and lottery licences over recent years.
- \$2,050 base budget increase is included to support minor operating needs identified through recent efficiency reviews. This ensures day-to-day operations remain effective without impacting service delivery.

# OFFICE OF THE CAO

## Capital Forecast 2026 - 2035

Project No.	Project Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>CLERKS &amp; COUNCIL</b>												
0510-01-0101	Municipal Accessibility Plan	-	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	360,000
<i>Subtotal</i>		-	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	360,000
<b>STRATEGIC INITIATIVES</b>												
1400-10-1801	Strategic Plan Update	-	60,000	-	-	-	60,000	-	-	-	60,000	180,000
<i>Subtotal</i>		-	60,000	-	-	-	60,000	-	-	-	60,000	180,000
<b>TOTAL OFFICE OF THE CAO</b>		-	100,000	40,000	40,000	40,000	100,000	40,000	40,000	40,000	100,000	540,000

## 2026 - 2035 Capital Budget & Forecast Highlights

The 10-year capital plan for Office of the CAO supports initiatives which will provide the overall direction for the strategic, efficient, effective, and equitable management of the organization. The Office of the CAO’s 10-year capital plan is \$540,000 with \$0 proposed for 2026. The following summarizes key components and highlights of the Capital Forecast:

- The Municipal Accessibility Plan is a yearly program that invests \$40,000 each year to identify, remove and prevent barriers to people with disabilities who utilize the facilities and services of the Town of Halton Hills. This program is paused for 2026 and will resume in 2027.
- An update to the Town’s strategic plan is scheduled every four years to align with the municipal election and the new term of Council. The strategic plan provides directions to the organization on which to establish business plans and budgets.

