

PROPOSED 2023 BUDGET

External Agencies

Divisions:

- Brant County Health Unit
- Social Agencies
 - Family & Income Stability
 - Community Programs & Social Developments
 - Housing & Homelessness
- John Noble Home
- Provincial Offences Act
- Conservation Authorities
 - Grand River Conservation Authority
 - Long Point Regional Conservation Authority
- MPAC
- OPP
 - Police Administration
 - Police Programs
 - Police Services Board

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2023 Proposed Budget - Operating
External Agencies

	Reorganized 2022 Budget	Adjustments & Inflation	2023 Proposed Budget	\$ Change	% Change
Library	2,415,727	(1,873)	2,413,854	(1,873)	(0.1%)
Brant County Health Unit	1,117,889	70,663	1,188,552	70,663	6.3%
Social Agencies					
Operating*	3,000,000	1,124,239	4,124,239	1,124,239	37.5%
Capital - CSSD Hub (accommodations)*		672,000	672,000	672,000	
Municipal Housing Tax Reduction	28,720	1,048	29,768	1,048	3.6%
Housing - John Noble Apartments	(37,166)		(37,166)		
Transfer to Affordable Housing Reserve	18,583		18,583		
Transfer to Capital - JN Apt Cap Project	18,583		18,583		
John Noble Home					
Requisition	886,429	26,515	912,944	26,515	3.0%
Principal & Interest on Long Term Debt	241,145		241,145		
Transfer to Reserves	271,680		271,680		
Provincial Offences Act	(225,000)		(225,000)		
Conservation Authorities					
Grand River Conservation Authority	361,733	16,776	378,509	16,776	4.6%
Long Point Regional Conservation Authority	145,452	12,153	157,605	12,153	8.4%
MPAC	603,377	11,059	614,436	11,059	1.8%
OPP					
Police Administration	5,857,094	(97,275)	5,759,819	(97,275)	(1.7%)
Police Programs	(24,743)		(24,743)		
Police Services Board	38,723	1,209	39,932	1,209	3.1%
Total External Agencies	\$14,718,226	\$1,836,514	\$16,554,740	\$1,836,514	12.5%

*The 2023 Social Services budget was approved by County Council on December 20th, 2022

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