

PROPOSED 2026 BUDGET

External Agencies

- Grand Erie Public Health
- Social Agencies
 - Family & Income Stability
 - Social Housing
 - Housing Stability
 - Children's Services & Early Years Programs
- John Noble Home
- Provincial Offences Act
- Conservation Authorities
 - Grand River Conservation Authority
 - Long Point Regional Conservation Authority
- MPAC
- OPP
 - Police Administration
 - Police Programs
 - Police Detachment Board

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2026 Proposed Budget - Operating External Agencies

	Reorganized 2025 Budget	Adjustments & Inflation	Change Request	2026 Proposed Budget	\$ Change	% Change
Library	2,951,841	210,331	29,459	3,191,631	239,790	8.1%
Grand Erie Public Health	1,216,347	112,053		1,328,400	112,053	9.2%
Social Agencies						
Operating - Approved*	5,339,042	366,961		5,706,003	366,961	6.9%
Municipal Housing Tax Reduction	33,088			33,088		
Housing - John Noble Apartments	(37,166)			(37,166)		
Transfer to Affordable Housing Reserve	15,463			15,463		
Transfer to Capital - JN Apt Cap Project	21,703			21,703		
John Noble Home						
Requisition	833,672	61,885		895,557	61,885	7.4%
Principal & Interest on Long-Term Debt	420,443			420,443		
Transfer to Capital - 40 LTC Beds Project	80,000	46,750		126,750	46,750	58.4%
Transfer to Reserves	116,680	25,106		141,786	25,106	21.5%
Provincial Offences Act	(275,000)			(275,000)		
Conservation Authorities						
Grand River Conservation Authority	417,037	22,082		439,119	22,082	5.3%
Long Point Regional Conservation Authority	174,429	3,397		177,826	3,397	1.9%
MPAC	665,505	30,213		695,718	30,213	4.5%
OPP						
Police Administration	6,147,870	729,194		6,877,064	729,194	11.9%
Police Court Security	46,500	(46,500)		-	(46,500)	(100.0%)
Police Programs	(13,000)			(13,000)		
Police Detachment Board	59,239	(4,367)		54,872	(4,367)	(7.4%)
Total External Agencies	\$18,213,693	\$1,557,105	\$29,459	\$19,800,257	\$1,586,564	8.7%

The 2026 Social Services budget was approved in principle by County Council on Oct 21, 2025, and approved by City Council on Nov 25, 2025

2026 Proposed Budget - Operating Forecast

External Agencies

Account	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
Library	2,951,841	3,191,631	3,311,408	3,431,458	3,516,876
Grand Erie Public Health	1,216,347	1,328,400	1,388,300	1,457,715	1,530,601
Social Agencies					
Operating - Approved*	5,339,042	5,706,003	6,058,117	6,431,358	6,826,993
Municipal Housing Tax Reduction	33,088	33,088	33,088	33,088	33,088
Housing - John Noble Apartments	(37,166)	(37,166)	(37,166)	(37,166)	(37,166)
Transfer to Affordable Housing Reserve	15,463	15,463	15,463	15,463	15,463
Transfer to Capital - JN Apt Cap Project	21,703	21,703	21,703	21,703	21,703
John Noble Home					
Requisition	833,672	895,557	925,297	955,832	987,374
Principal & Interest on Long-Term Debt	420,443	420,443	420,443	337,562	254,681
Transfer to Capital - 40 LTC Beds Project	80,000	126,750	111,250	194,750	214,750
Transfer to Reserves	116,680	141,786	194,500	200,000	271,750
Provincial Offences Act	(275,000)	(275,000)	(275,000)	(275,000)	(275,000)
Conservation Authorities					
Grand River Conservation Authority	417,037	439,119	461,075	484,129	508,335
Long Point Regional Conservation Authority	174,429	177,826	185,828	194,190	202,929
MPAC	665,505	695,718	723,403	752,195	782,139
OPP					
Police Administration	6,147,870	6,877,064	7,560,320	8,319,188	9,133,458
Police Court Security	46,500	-	-	-	-
Police Programs	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
Police Detachment Board	59,239	54,872	55,309	55,759	56,223
Total External Agencies	\$18,213,693	\$19,800,257	\$21,140,338	\$22,559,224	\$24,031,197

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