



**UNITED COUNTIES OF PRESCOTT AND RUSSELL
1998 BUDGET SUMMARY**

	REVENUES			EXPENDITURES			1998 County Share
	1997 Budget	1997 Actual	1998 Budget	1997 Budget	1997 Actual	1998 Budget	
GENERAL GOVERNMENT							
Members of Council				342 500	304 499	159 300	159 300
C.A.O./Clerk-Treasurer's Office	31 200	29 383	27 800	631 200	577 072	1 744 000	1 716 200
Human Resources				111 280	116 503	132 475	132 475
Building Maintenance	461 120	449 568	472 000	356 735	351 905	365 950	(106 050)
Sub-total	492 320	478 951	499 800	1 441 715	1 349 979	2 401 725	1 901 925
PROTECTION TO PERSONS AND PROPERTY							
Fire and Rescue Services	-	9 046	9 000	35 000	27 240	30 000	21 000
Protective Inspection and Control				20 000	17 575	15 800	15 800
Emergency Services	-	-	-	10 000	-	20 000	20 000
Sub-total	-	9 046	9 000	65 000	44 815	65 800	56 800
TRANSPORTATION SERVICES							
County Roads	90 000	245 223	3 896 300	4 149 600	4 250 934	7 923 140	4 026 840
Sub-total	90 000	245 223	3 896 300	4 149 600	4 250 934	7 923 140	4 026 840
ENVIRONMENTAL SERVICES							
Ground and Surface Water Management	-	-	205 000	-	-	250 000	45 000
Sub-total	-	-	205 000	-	-	250 000	45 000
HEALTH SERVICES							
Public Health Services				477 205	458 921	2 368 578	2 368 578
Land Ambulance Services				-	-	2 855 300	2 855 300
Sub-total	-	-	-	477 205	458 921	5 223 878	5 223 878
SOCIAL AND FAMILY SERVICES							
Ontario Works	17 350 830	14 284 140	37 932 390	20 756 478	17 475 122	49 265 400	11 333 010
Assistance to Aged Persons	4 469 300	4 650 144	4 871 200	5 180 400	5 403 949	5 410 000	538 800
Assistance to Children				847 631	884 393	-	-
Social Housing				-	-	2 151 400	2 151 400
Sub-total	21 820 130	18 934 284	42 803 590	26 784 509	23 763 464	56 826 800	14 023 210
PLANNING AND DEVELOPMENT							
Planning Administration	13 465	-	11 665	243 385	243 770	204 950	193 285
Land Division	100 000	108 500	95 000	90 620	86 829	86 700	(8 300)
Economic Development	2 500	1 750	2 000	140 575	127 794	155 850	153 850
Industry, Tourism, Agriculture and Commerce	23 000	23 395	25 500	68 200	61 543	61 500	36 000
Agriculture and Reforestation	-	7 634	-	1 500	8 477	1 000	1 000
Sub-total	138 965	141 279	134 165	544 280	528 413	510 000	375 835
OTHER REVENUES							
Requisition on Local Municipalities	7 461 994	7 461 917	19 267 706				
Payments in Lieu of Taxes	154 926	156 881	307 669				
Telephone and Telegraph Taxation	274 284	259 242	-				
Supplementary Taxes	100 000	87 126	90 000				(90 000)
Ontario Grants	2 944 945	2 449 945	5 239 000				(5 239 000)
Fines - Provincial Offenses Act	-	-	442 000				(442 000)
Sub-total	10 936 149	10 415 111	25 346 375				(5 771 000)
Accumulated Surplus / (Deficit) **	479 745	479 745	307 113				(307 113)
TOTAL	33 957 309	30 703 639	73 201 343	33 462 309	30 396 526	73 201 343	19 575 375

** United Counties - Surplus / (Deficit):	479 745	479 745	349 818
Prescott-Russell Residence - Surplus / (Deficit):	-	-	(42 705)
Total:	479 745	479 745	307 113