



**UNITED COUNTIES OF PRESCOTT AND RUSSELL
2000 BUDGET SUMMARY**

	REVENUES			EXPENDITURES			2000 County Share
	1999 Budget	1999 Actual	2000 Budget	1999 Budget	1999 Actual	2000 Budget	
GENERAL GOVERNMENT							
Members of Council				167 200	167 899	173 100	173 100
C.A.O./Clerk-Treasurer's Office	152 500	224 173	204 800	1 569 600	1 499 407	1 387 680	1 182 880
Provincial Offices	442 000	453 199	1 393 848	442 000	453 199	1 124 628	(269 220)
Human Resources				135 325	166 015	182 740	182 740
Information Technology	-	700	91 470	600 400	600 400	316 550	225 080
Building Maintenance	263 550	284 513	276 000	223 120	197 930	210 890	(65 110)
Sub-total	858 050	962 585	1 966 118	3 137 645	3 084 850	3 395 588	1 429 470
PROTECTION TO PERSONS AND PROPERTY							
Fire and Rescue Services	-	-	-	11 300	7 391	8 000	8 000
Protective Inspection and Control				15 200	12 524	14 700	14 700
Emergency Services	-	10 333	253 460	20 000	30 333	253 460	-
Sub-total	-	10 333	253 460	46 500	50 248	276 160	22 700
TRANSPORTATION SERVICES							
County Roads	593 260	502 926	581 800	4 676 380	4 678 822	4 623 790	4 041 990
Sub-total	593 260	502 926	581 800	4 676 380	4 678 822	4 623 790	4 041 990
ENVIRONMENTAL SERVICES							
Ground and Surface Water Management	307 195	87 239	277 500	380 000	160 184	350 285	72 785
Waste Management				-	-	30 000	30 000
Sub-total	307 195	87 239	277 500	380 000	160 184	380 285	102 785
HEALTH SERVICES							
Public Health Services				1 114 849	1 105 539	1 335 313	1 335 313
Land Ambulance Services	1 114 000	1 117 264	2 029 696	2 228 000	2 229 269	2 878 154	848 458
Sub-total	1 114 000	1 117 264	2 029 696	3 342 849	3 334 808	4 213 467	2 183 771
SOCIAL AND FAMILY SERVICES							
Ontario Works	38 458 630	37 049 560	38 902 658	49 518 715	47 436 200	49 647 510	10 744 852
Assistance to Aged Persons	5 050 800	5 217 463	5 240 100	5 528 025	5 693 220	5 734 300	494 200
Social Housing				2 093 000	2 093 000	2 093 000	2 093 000
Sub-total	43 509 430	42 267 023	44 142 758	57 139 740	55 222 420	57 474 810	13 332 052
PLANNING AND DEVELOPMENT							
Planning Administration	131 665	132 029	121 200	354 705	315 215	382 855	261 655
Economic Development	55 200	52 169	28 900	295 275	247 358	271 040	242 140
Agriculture and Reforestation	-	107 840	408 270	1 000	107 700	408 270	-
Sub-total	186 865	292 038	558 370	650 980	670 273	1 062 165	503 795
OTHER REVENUES							
Requisition on Local Municipalities	17 343 249	17 343 646	17 237 957				
Payments in Lieu of Taxes	279 153	286 401	270 331				
Telephone and Telegraph Taxation	-	-	-				
Supplementary Taxes	200 000	147 534	200 000				(200 000)
Ontario Grants	3 341 000	3 340 999	3 110 000				(3 110 000)
Sub-total	21 163 402	21 118 580	20 818 288				(3 310 000)
Accumulated Surplus / (Deficit) **	1 641 892	1 641 892	798 275				(798 275)
TOTAL	69 374 094	67 999 880	71 426 265	69 374 094	67 201 605	71 426 265	17 508 288

** United Counties - Surplus / (Deficit):	1 508 831	1 508 831	796 807
Prescott-Russell Residence - Surplus / (Deficit):	133 061	133 061	1 468
Total:	1 641 892	1 641 892	798 275