



**UNITED COUNTIES OF PRESCOTT AND RUSSELL  
2005 BUDGET SUMMARY**

	REVENUES			EXPENDITURES			2005 County Share
	2004 Budget	2004 Actual	2005 Budget	2004 Budget	2004 Actual	2005 Budget	
<b>COUNTY COUNCIL</b>							
Members of Council				254,300	217,130	258,510	258,510
				254,300	217,130	258,510	258,510
<b>ADMINISTRATION / FINANCE</b>							
C.A.O. & Clerk / Finance's Office	254,000	149,240	91,000	1,629,480	1,508,774	1,537,145	1,446,145
Information Technology			90,690	398,495	456,125	509,025	418,335
Provincial Offences	1,455,000	1,540,839	1,500,000	1,455,000	1,540,839	1,500,000	
				3,482,975	3,505,738	3,546,170	1,864,480
Sub-total	1,709,000	1,690,079	1,681,690				
<b>HUMAN RESOURCES</b>							
Human Resources	10,150	9,059	260,150	100,310	74,725	277,390	17,240
				100,310	74,725	277,390	17,240
<b>PROTECTION TO PERSONS AND PROPERTY</b>							
Protective Inspection and Control				7,500	6,809	7,500	7,500
				7,500	6,809	7,500	7,500
<b>EMERGENCY SERVICES</b>							
Fire and Rescue Services		2,587		82,370	29,362	78,500	78,500
Emergency Services				291,845	366,196	327,130	327,130
Land Ambulance Services	2,733,628	2,768,617	2,668,705	6,968,450	6,579,860	7,685,845	5,017,140
				7,342,665	6,975,418	8,091,475	5,422,770
Sub-total	2,733,628	2,771,204	2,668,705				
<b>PUBLIC WORKS DEPARTMENT</b>							
Building Maintenance	245,000	240,943	240,000	74,900	63,954	89,500	-150,500
County Roads	58,240	56,114	40,000	5,215,990	5,215,785	4,453,060	4,413,060
Ground and Surface Water Management				25,000	25,000	25,000	25,000
				5,315,890	5,304,739	4,567,560	4,287,560
Sub-total	303,240	297,057	280,000				
<b>HEALTH SERVICES</b>							
Public Health Services				1,780,513	1,883,824	1,412,958	1,412,958
				1,780,513	1,883,824	1,412,958	1,412,958
Sub-total				1,780,513	1,883,824	1,412,958	1,412,958



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<b>SOCIAL AND FAMILY SERVICES</b>							
Social Services - Administration	1,679,640	1,608,886	1,607,710	3,173,235	2,816,318	2,912,470	1,304,760
General Assistance	32,988,050	32,326,954	33,802,260	42,191,450	41,289,771	43,214,360	9,412,100
Child Care - Administration	388,605	466,464	445,580	476,410	567,368	559,185	113,605
Private Home Daycare	2,718,095	2,872,159	2,848,770	3,320,010	3,492,495	3,531,100	682,330
Child Care - Special Needs	97,170	247,226	294,405	267,340	309,026	397,100	102,695
Early Years Center	734,865	738,576	659,100	734,865	738,576	659,100	
Social Housing Programs	2,746,260	2,769,745	2,865,585	5,079,908	4,897,142	4,988,375	2,122,790
Sub-total:	41,352,685	41,030,010	42,523,410	55,243,218	54,110,696	56,261,690	13,738,280
<b>PRESCOTT-RUSSELL RESIDENCE</b>							
Assistance to Aged Persons	6,516,300	6,700,255	6,949,600	7,855,170	8,123,821	8,913,750	1,964,150
Sub-total:	6,516,300	6,700,255	6,949,600	7,855,170	8,123,821	8,913,750	1,964,150
<b>PLANNING AND ECONOMIC DEVELOPMENT</b>							
Planning Administration	198,500	185,799	156,470	711,695	658,683	696,780	540,310
Economic Development	23,500	46,116	191,640	482,130	496,895	952,365	760,725
Larose Forest	291,000	96,798	414,000	397,820	254,640	780,240	366,240
Sub-total:	513,000	328,713	762,110	1,591,645	1,410,218	2,429,385	1,667,275
<b>OTHER REVENUES</b>							
Requisition on Local Municipalities	20,738,243	20,732,572	22,149,848				
Payments in Lieu of Taxes	130,632	130,632	135,235				
Supplementary Taxes	500,000	699,869	750,000				
Ontario Grants	5,775,000	5,525,000	6,612,000				
Sub-total:	27,143,875	27,088,073	29,647,083				
Accumulated Surplus / (Deficit) **	2,692,308	2,692,308	993,640				
<b>TOTAL</b>	82,974,186	82,606,758	85,766,388	82,974,186	81,613,118	85,766,388	22,285,083
** United Counties - Surplus / (Deficit):	2,579,764	2,579,764	1,078,336				
Prescott-Russell Residence - Surplus / (Deficit):	112,544	112,544	-84,696				
Total:	2,692,308	2,692,308	993,640				