

JOINT SERVICES BUDGET

Municipal Distribution

2025 BUDGET

Actuals as of May 31, 2025

2025 Budget Distribution

	2025 Budget	2025 Actual	Brockville	Gananoque	Prescott	UCLG	Overall Municipal Allocation
JSC ADMINISTRATION	\$ 217,344	\$ 91,450	\$ 63,921	\$ 12,802	\$ 12,802	\$ 127,820	\$ 217,344
P.O.A.	\$ (377,717)	\$ (230,559)	\$ (69,047)	\$ (16,393)	\$ (11,823)	\$ (280,455)	\$ (377,717)
PARAMEDIC SERVICE	\$ 12,007,954	\$ 2,697,481	\$ 2,186,648	\$ 530,752	\$ 317,010	\$ 8,973,544	\$ 12,007,954
ONTARIO WORKS	\$ 2,359,099	\$ 738,221	\$ 735,095	\$ 116,068	\$ 121,494	\$ 1,386,442	\$ 2,359,099
CHILDREN'S SERVICES	\$ 1,088,687	\$ 453,297	\$ 305,812	\$ 39,302	\$ 81,651	\$ 661,921	\$ 1,088,687
COMMUNITY HOUSING	\$ 6,274,086	\$ 3,931,790	\$ 1,142,511	\$ 277,315	\$ 165,636	\$ 4,688,624	\$ 6,274,086
Total	\$ 21,569,452	\$ 7,681,679	\$ 4,364,941	\$ 959,844	\$ 686,770	\$ 15,557,897	\$ 21,569,452

2025 JOINT SERVICES BUDGET

Brockville Municipal Allocation

	2025 Overall Budget	2025 Budget Allocation	2025 Actual Allocation	Increase /Decrease
JSC ADMINISTRATION	\$ 217,344	\$ 63,921	\$ 26,895	\$ 37,025
P.O.A	\$ (377,717)	\$ (69,047)	\$ (42,146)	\$ (26,901)
PARAMEDIC SERVICE	\$ 12,007,954	\$ 2,186,648	\$ 491,211	\$ 1,695,437
ONTARIO WORKS	\$ 2,359,099	\$ 735,095	\$ 230,030	\$ 505,066
CHILDREN'S SERVICES	\$ 1,088,687	\$ 305,812	\$ 127,331	\$ 178,481
COMMUNITY HOUSING	\$ 6,274,086	\$ 1,142,511	\$ 715,979	\$ 426,532
BROCKVILLE - TOTAL	<u>\$ 21,569,452</u>	<u>\$ 4,364,941</u>	<u>\$ 1,549,300</u>	<u>\$ 2,815,641</u>

2025 JOINT SERVICES BUDGET

Gananoque Municipal Allocation

	2025 Overall Budget	2025 Budget Allocation	2025 Actual Allocation	Increase /Decrease
JSC ADMINISTRATION	\$ 217,344	\$ 12,802	\$ 5,386	\$ 7,415
P.O.A	\$ (377,717)	\$ (16,393)	\$ (10,006)	\$ (6,387)
PARAMEDIC SERVICE	\$ 12,007,954	\$ 530,752	\$ 119,229	\$ 411,523
ONTARIO WORKS	\$ 2,359,099	\$ 116,068	\$ 36,320	\$ 79,747
CHILDREN'S SERVICES	\$ 1,088,687	\$ 39,302	\$ 16,364	\$ 22,938
COMMUNITY HOUSING	\$ 6,274,086	\$ 277,315	\$ 173,785	\$ 103,529
GANANOQUE - TOTAL	<u>\$ 21,569,452</u>	<u>\$ 959,844</u>	<u>\$ 341,078</u>	<u>\$ 618,766</u>

2025 JOINT SERVICES BUDGET

Prescott Municipal Allocation

	2025 Overall Budget	2025 Budget Allocation	2025 Actual Allocation	Increase /Decrease
JSC ADMINISTRATION	\$ 217,344	\$ 12,802	\$ 5,386	\$ 7,415
P.O.A	\$ (377,717)	\$ (11,823)	\$ (7,216)	\$ (4,606)
PARAMEDIC SERVICE	\$ 12,007,954	\$ 317,010	\$ 71,213	\$ 245,796
ONTARIO WORKS	\$ 2,359,099	\$ 121,494	\$ 38,018	\$ 83,475
CHILDREN'S SERVICES	\$ 1,088,687	\$ 81,651	\$ 33,997	\$ 47,654
COMMUNITY HOUSING	\$ 6,274,086	\$ 165,636	\$ 103,799	\$ 61,837
PRESCOTT - TOTAL	<u>\$ 21,569,452</u>	<u>\$ 686,770</u>	<u>\$ 245,198</u>	<u>\$ 441,572</u>

2025 JOINT SERVICES BUDGET

United Counties of Leeds & Grenville Municipal Allocation

	2025 Overall Budget	2025 Budget Allocation	2025 Actual Allocation	Increase /Decrease
JSC ADMINISTRATION	\$ 217,344	\$ 127,820	\$ 53,782	\$ 74,038
P.O.A	\$ (377,717)	\$ (280,455)	\$ (171,190)	\$ (109,265)
PARAMEDIC SERVICE	\$ 12,007,954	\$ 8,973,544	\$ 2,015,827	\$ 6,957,717
ONTARIO WORKS	\$ 2,359,099	\$ 1,386,442	\$ 433,852	\$ 952,590
CHILDREN'S SERVICES	\$ 1,088,687	\$ 661,921	\$ 275,604	\$ 386,317
COMMUNITY HOUSING	\$ 6,274,086	\$ 4,688,624	\$ 2,938,226	\$ 1,750,398
UCLG - TOTAL	<u>\$ 21,569,452</u>	<u>\$ 15,557,897</u>	<u>\$ 5,546,102</u>	<u>\$ 10,011,795</u>