



**CORPORATION OF THE CITY OF
CLARENCE-ROCKLAND
SPECIAL COMMITTEE OF THE WHOLE MEETING**

January 22, 2019, 6:00 pm

Council Chambers

415 rue Lemay Street, Clarence Creek, Ont.

Pages

1. Opening of the meeting
2. Adoption of the agenda
3. Disclosure of pecuniary interests
4. Administration's 2019 Preliminary Budget Presentation
5. Finance Services' 2019 Preliminary Budget Presentation
6. 2019 Preliminary Budget Wrap-up
7. Adjournment

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CORPORATION DE LA CITÉ DE
CLARENCE-ROCKLAND
RÉUNION SPÉCIALE DU COMITÉ PLÉNIER

le 22 janvier 2019, 18 h 00

Salle du Conseil

415 rue Lemay Street, Clarence Creek, Ont.

Pages

1. Ouverture de la réunion
2. Adoption de l'ordre du jour
3. Déclarations d'intérêts pécuniaires
4. Présentation du budget préliminaire de 2019 de l'Administration
5. Présentation du budget préliminaire de 2019 du Service des finances
6. Récapitulation du budget préliminaire de 2019
7. Ajournement

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Cité de / City of Clarence-Rockland

2019 draft budget

Service Level Option List

Amount remaining to achieve 3% tax rate increase \$975,000

Department	Explanation	\$'s	Remaining
Community Services	Elimination of transit services (4 months + 10% reduction in bus contract)	-\$ 230,000	\$ 745,000
Finance	Elimination of Director of Finance & Economic Development position	- 119,600	625,400
Community Services	Closing of the Jean-Marc Lalonde arena	- 75,000	550,400
Infrastructure & Planning	Reduction in snow bank removal level of service	- 50,000	500,400
Infrastructure & Planning	Reduction in snow clearing level of service	- 200,000	300,400
Protective Services	Reduction of 1 By-Law Officer (5 to 4)	- 75,000	225,400
Subtotal		-\$ 749,600	\$ 225,400
Corp Rev. & Exp.	Elimination of additional Economic Dev. reserve contribution	- 50,000	
Council	Translation of Council meetings	- 30,000	
Infrastructure & Planning	Transfer of severance application to UCPR	- 67,000	
Community Services	Closing of the Clarence-Creek Arena	- 90,000	
Community Services	Reduction in hockey subsidies for associations	- 15,000	
Community Services	Elimination of portable washrooms in parks	- 10,000	
Community Services	Elimination of the municipal contribution of the Ottawa River Festival	- 40,000	
Community Services	Eliminate new Morris Village park, savings in future years (2020)	- 7,230	
Daycare	Additional 4% increase in daycare fees	- 85,000	
Protective Services	Reduction By-Law enforcement service level	- 135,000	
Protective Services	Reduction of 5 volunteer firefighters	- 40,000	
Protective Services	Closing of fire station #2 (Clarence-Creek)	- 20,000	
Protective Services	Reduction of door-to-door "get out alive" program	- 35,000	
Protective Services	OPP, staff to review model	-	
Subtotal of remaining items		-\$ 624,230	

*These items are not prioritize