

Schedule A
City of / Cité de Clarence-Rockland
Budget 2025

Operating budget Amendments

| | Adjustments | Tax \$'s | Tax Impact |
|---|-------------|--------------|--------------|
| Draft budget pressures | | \$ 2,369,336 | 8.74% |
| <u>November 18, 2024</u> | | | |
| 1) Increase in Ontario Municipal Partnership Fund | -47,600 | | |
| 2) WSIB Rates decrease | -75,000 | | |
| 3) Advertising revenues | -20,000 | | |
| 4) Conference and conventions | -25,000 | | |
| 5) Training | -20,000 | | |
| | | -187,600 | |
| Revised Pressures Nov 18 | | \$ 2,181,736 | 8.05% |
| <u>November 19, 2024</u> | | | |
| 1) Reduction of the municipal portion allocated to the C-R Festival | -37,100 | | |
| 2) Reduction in salaries for student positions | -31,000 | | |
| 5) | | | |
| | | -68,100 | |
| Revised Pressures Nov 19 | | \$ 2,113,636 | 7.80% |
| <u>December 6th, 2024</u> | | | |
| 1) Additional contribution from Province to offset some OPP increases | -384,403 | | |
| 2) Contribution to reserve to offset opp increases in future years | 162,600 | | |
| | | -221,803 | |
| Revised Pressures Dec 6th | | \$ 1,891,833 | 6.98% |