

Schedule G
City of / Cité de Clarence-Rockland
Budget 2019

Operating budget Amendments

Department	Adjustments	Tax \$'s	Tax Impact
Previously approved budget pressures		\$ 569,826	2.92%
1) CAO Infrastructure & Planning	Salary review impact 1-4-1221-1100	5,436	
2) Planning	Salary review impact 1-4-3111-1100	9,884	
3) IT	Salary review impact 1-4-1321-1100	6,187	
4) Community Serv.	Salary review impact 1-4-7111-1100	3,430	
5) Finance	Salary review impact 1-4-1231-1100	17,574	
6) CAO Infrastructure & Planning	Salary review impact 1-4-1361-1100	9,871	
7) Planning	Salary review impact 1-4-8111-1100	1,655	
8) Protection Serv.	Salary review impact 1-4-2411-1100	3,507	
9) Community Serv.	Salary review impact 1-4-1103-1100	6,452	
10) Construction	Salary review impact 1-4-2431-1100	1,356	
11) Daycares	Salary review impact 1-4-6111-1100	1,356	
12) Daycares	Salary review impact 1-4-6131-1100	1,847	
13) Daycares	Salary review impact 1-4-6201-1100	1,847	
14) Community Serv.	Overtime 1-4-7111-1130	-5,500	
15) Community Serv.	Overtime 1-4-7311-1130	-2,000	
16) Daycares	Overtime 1-4-6111-1130	-6,500	
17) IT	Overtime 1-4-1321-1130	-2,500	
18) Finance	Overtime 1-4-1231-1130	-3,500	
19) Corp. Rev & Exp.	Court Security Prisoner Transportation Grant 1-3-0140-0541	-17,658	
20) Corp. Rev & Exp.	OMPF Grant 1-3-0140-0538	7,000	
21) Corp. Rev & Exp.	Tax Revenues 1-3-01140-0501	-5,800	
22) CAO	Vacancy Factor 1-4-1221-1104	-3,671	
23) Finance	Vacancy Factor 1-4-1231-1104	-5,215	
24) Protection Serv. Infrastructure & Planning	Vacancy Factor 1-4-2111-1104	-5,308	
25) Planning	Vacancy Factor 1-4-3111-1104	-12,714	
26) Daycares	Vacancy Factor 1-4-6111-1104	-1,173	
27) Community Serv.	Vacancy Factor 1-4-7111-1104	-5,863	
28) Corp. Rev & Exp.	Debt payment - Capital 1-4-1106-2100	-8,531	
29) Corp. Rev & Exp.	Debt payment - Interests 1-4-1106-2200	-3,610	
30) Corp. Rev & Exp.	Debt payment - Capital 1-4-1107-2100	-20,751	
31) Corp. Rev & Exp.	Debt payment - Interests 1-4-1107-2200	-3,870	
32) Corp. Rev & Exp.	Additional road reserve contribution 1-4-3127-7150	36,762	
		0	
Revised Pressures May 10		\$ 569,826	2.92%