

Cité de / City of Clarence-Rockland

DRAFT

24/07/2019

Budget 2020 Budget

Par Objet de dépense / By Major Object	Salaires et avantages sociaux / Salaries and benefits	Coûts d'opérations / Operating costs	Paiement à l'usage / Pay-as-you-Go	Subventions / Grants	Revenus / Revenues	Frais d'utilisation / User fees	Total
Département / Department							
Revenues et dépenses corporatifs / Corporate Revenue and Expense	514,744	89,500	552,000	-	-310,860	-25,000	820,384
Conseil / City Council	54,000	-	-	-	-	-	54,000
Directrice générale / Chief Administrative Officer	-30,000	14,858	-	-	-	-	-15,142
Finances / Finance	-	-8,000	-	-	-	-	-8,000
Technologie de l'information / Information Technology	117,000	3,500	-	-	-	-	120,500
Service de la protection / Protective Services	-5,000	153,951	-	-93,000	-920	-	55,031
Infrastructure et aménagement du territoire / Infrastructure and Planning	6,000	89,400	-	-	500	-	95,900
Services communautaires / Community Services	64,000	56,542	-	-	20,000	-	140,542
Services de garderie / Day Care Services	145,000	19,640	-	-	-164,640	-	-
Transport en commun / Public Transit	-32,000	-126,100	-	-	-	-	-158,100
Bibliothèque / Public Library	57,133	5,648	-	-	-	-	62,781
Police provinciale de l'Ontario / Ontario Provincial Police	68,000	-	-	-	-	-	68,000
Total	958,877	298,939	552,000	-93,000	-455,920	-25,000	1,235,896

Par catégorie / By Category	Non discrétionnaire / Non- discretionary	Discrétionnaire / Discretionary	Niveau de service / Service level	Transfert interne / Internal transfer			Total
Département / Department							
Revenues et dépenses corporatifs / Corporate Revenue and Expense	293,384	-25,000	552,000	-	-	-	820,384
Conseil / City Council	-	54,000	-	-	-	-	54,000
Directrice générale / Chief Administrative Officer	3,000	20,000	-	-30,000	-	-	-7,000
Finances / Finance	-	-8,000	-	-	-	-	-8,000
Technologie de l'information / Information Technology	-	120,500	-	-	-	-	120,500
Service de la protection / Protective Services	45,131	9,900	-	-	-	-	55,031
Infrastructure et aménagement du territoire / Infrastructure and Planning	28,200	-	67,700	-	-	-	95,900
Services communautaires / Community Services	59,000	7,000	-	66,400	-	-	132,400
Services de garderie / Day Care Services	162,640	-162,640	-	-	-	-	-
Transport en commun / Public Transit	-	-	-121,700	-36,400	-	-	-158,100
Bibliothèque / Public Library	57,133	5,648	-	-	-	-	62,781
Police provinciale de l'Ontario / Ontario Provincial Police	68,000	-	-	-	-	-	68,000
Total	716,488	21,408	498,000	-	-	-	1,235,896
Augmentation taux d'imposition / Tax rate increase						1% \$ 201,000	6.15%