

**Appendix C**  
**Cité de / City of Clarence-Rockland**  
**2019 Budget**

	<b>Revenues</b>			
	<u>Tax<sup>4</sup></u>	<u>User fees</u>	<u>Grants</u>	<u>Total</u>
Tax-supported departments <sup>1</sup>	19,285,444	4,894,181 <sup>3</sup>	2,575,264	\$26,754,889
Daycares	100,016	3,690,393	1,790,561	\$5,580,970
Library	745,467	137,278	35,268	\$918,013
Water	-	3,398,223	-	\$3,398,223
Sewer	-	2,405,814	-	\$2,405,814
Waste	-	2,412,448	304,000	\$2,716,448
Total	<u>\$20,130,927</u>	<u>\$16,938,337</u>	<u>\$4,705,093</u>	<u>\$41,774,357</u>

	<b>Expenses</b>			
	<u>Materials &amp; Contracts</u>	<u>Salaries &amp; Benefits</u>	<u>Capital<sup>2</sup></u>	<u>Total</u>
Tax-supported departments <sup>1</sup>	11,819,363	8,056,657	6,878,869	\$26,754,889
Daycares	753,334	4,827,636	-	\$5,580,970
Library	298,532	598,631	20,850	\$918,013
Water	1,961,174	409,307	1,027,742	\$3,398,223
Sewer	1,457,735	221,373	726,706	\$2,405,814
Waste	2,034,940	537,247	144,261	\$2,716,448
Total	<u>\$18,325,078</u>	<u>\$14,650,851</u>	<u>\$8,798,428</u>	<u>\$41,774,357</u>

1. Departments that are funded primarily by tax revenues, including : Infrastructure and Planning, Protective Services & Community Services
2. Expenses allocated to the capital budget are for : Pay-as-you-go (contribution to reserves) and long term debt payments
3. Includes multiple revenue sources including : planning fees, business licences, other licences, inspection fees, etc...
4. Includes only the portion collected for Clarence-Rockland. Taxes collected by the County and School Boards are not included in the Clarence-Rockland budget