

Cité de / City of Clarence-Rockland

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							
Revenus et dépenses corporatifs / Corporate Revenues and Expenses	-	212,413	502,127	-261,216	-290,157	-752	162,415
Conseil / City Council	74,232	-	-	-	-	-	74,232
Directrice générale / Chief Administrative Officer	-23,257	-28,142	-	-	-	-	-51,399
Finances / Finance	5,418	-18,000	-	-	-	-1,992	-14,574
Technologie de l'information / Information Technology	81,731	-	-	-	-	-	81,731
Service de la protection / Protective Services	29,521	136,651	-	-93,000	-920	-1,717	70,535
Infrastructure et aménagement du territoire / Infrastructure and Planning	132,078	67,683	-	-	-16,478	-4,502	178,781
Services communautaires / Community Services	97,870	31,892	-	-	25,000	-6,236	148,526
Services de garderie / Day Care Services	165,475	20,815	-	-	-160,300	-	25,990
Transport en commun / Public Transit	-	-158,100	-	-	-	-	-158,100
Bibliothèque / Public Library	29,219	44,659	-	-	-4,000	-	69,878
Police provinciale de l'Ontario / Ontario Provincial Police	-	21,320	-	-	-	-	21,320
Total	592,287	331,191	502,127	-354,216	-446,855	-15,199	609,335

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Budget 2016 Budget							
Par catégorie / By Category	Non discretionnaire / Non-discretionary	Discrétionnaire / Discretionary	Niveau de service / Service level	Transfert interne / Internal transfer			Total
Département / Department							
Revenus et dépenses corporatifs / Corporate Revenues and Expenses	-210,233	-48,752	417,000	4,400	-	-	162,415
Conseil / City Council	19,932	54,300	-	-	-	-	74,232
Directrice générale / Chief Administrative Officer	9,743	-23,000	-	-38,142	-	-	-51,399
Finances / Finance	5,418	-19,992	-	-	-	-	-14,574
Technologie de l'information / Information Technology	23,231	58,500	-	-	-	-	81,731
Service de la protection / Protective Services	79,352	-8,817	-	-	-	-	70,535
Infrastructure et aménagement du territoire / Infrastructure and Planning	176,561	-20,480	22,700	-	-	-	178,781
Services communautaires / Community Services	107,620	2,764	-	38,142	-	-	148,526
Services de garderie / Day Care Services	188,490	-162,500	-	-	-	-	25,990
Transport en commun / Public Transit	-	-	-153,700	-4,400	-	-	-158,100
Bibliothèque / Public Library	30,080	39,798	-	-	-	-	69,878
Police provinciale de l'Ontario / Ontario Provincial Police	21,320	-	-	-	-	-	21,320
Total	451,514	-128,179	286,000	-	-	-	609,335
Augmentation taux d'imposition / Tax rate increase					1% \$	201,000	3.03%