

Schedule A
City of / Cité de Clarence-Rockland
Budget 2020

Operating budget Changes during Council Deliberations

Department		Adjustments		Tax \$'s	Tax Impact
Draft budget pressures				\$ 609,335	3.03%
Department	Explanation	GL	Amount		
<u>November 5, 2019</u>					
1)	Community Services	Promotion - Expo	1-4-1105-3501	7,000	
2)	Community Services	Community Events - Grants, Family day Bourget Park	1-4-7325-5510	-2,000	
				5,000	
Sub total				\$ 614,335	3.06%
Revised Pressures Nov 5				\$ 614,335	3.06%
<u>November 6, 2019</u>					
1)	Protective Services	Part-time Wages - Firefighting	1-4-2121-1120	- 40,614	
2)	Protective Services	Overtime Wages - Prevention/Education	1-4-2161-1130	- 4,500	
				-45,114	
Revised Pressures Nov 6				\$ 569,221	2.83%
<u>November 7, 2019</u>					
				569,221	2.83%
1)	Corp Rev & Exp	OMPF Grant confirmation	1-3-0140-0538	- 5,200	
2)	IT	Salaries	1-4-1321-1100	50,000	
3)	IT	Consulting - Projects	1-4-1324-4154	- 50,000	
4)	Infrastructure	Snow clearing cost	Multi	234,000	
5)	Infrastructure	Contribution from snow reserve	1-3-3700-0581	- 234,000	
6)	Council	Salaries & benefits	1-4-1121-1100	- 54,300	
7)	Corp Rev & Exp	Debt budget	1-4-1220-2100	- 15,127	
8)	Corp Rev & Exp	Contribution to road reserve	1-4-3127-7150	108,540	
				33,913	
Revised Pressures Nov 7				\$ 603,134	3.00%