

Schedule B
City of / Cité de Clarence-Rockland
Draft Budget 2020

2020 Capital Budget Changes during Council Deliberations

					Financing							
Item #	Capital Project	Draft	Revised	Change	Debt	Equipment reserve	General reserve	Building reserve	D/C	FGT	Comment	
3	Cathy Cain Park - Rink Boards & Surface	50,000	-	-	50,000	-	50,000				Nov 5th, removed	
9	Clarence-Creek Arena - Exterior emergency staircase repair	206,000	106,000	-	100,000			-	100,000		Nov 5th, cost reduced by department	
11	New Community Services Garage - Courtyard development	324,000	424,000	100,000	-	114,000	64,000	150,000			Nov 6th, cost increased by dept	
18	Live-Fire Training Facility	500,000	-	-	500,000	-	500,000				Nov 6th, removed by Council	
20	Thermal Imaging Camera	30,000	16,000	-	14,000	-	14,000				Nov 6th, reduction in budget	
48	New vehicle - Fire Services	65,000	-	-	65,000	-	65,000				Nov 7th, removed by Council	
New	Community Benefit Charge Study	-	60,000	60,000			6,000	54,000			Nov 7th, added	
6	Du Moulin Park	100,000	100,000	-				100,000	-	100,000	Change in funding	
7	Bourget Community - Floor replacement	113,000	113,000	-				-	100,000	100,000	Change in funding	
				-								
28-41	Roads	2,956,000	2,956,000	-							A general envelope budget of \$2,956,000 was approved but all specific projects identified under roads were removed	
				-								
	Net Change	4,344,000	3,775,000	-	569,000	-	679,000	-	6,000	50,000	54,000	-