

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

Operating budget Amendments

Department		Adjustments	Tax \$'s	Tax Impact
Previously approved budget pressures			\$ 603,134	3.00%
1)	Corp Rev & Exp	Insurance cost increase 1-4-1123-3325	250	
2)	Corp Rev & Exp	Insurance cost increase 1-4-1343-3325	380	
3)	Corp Rev & Exp	Insurance cost increase 1-4-1413-3325	140	
4)	Corp Rev & Exp	Insurance cost increase 1-4-1423-3325	30	
5)	Corp Rev & Exp	Insurance cost increase 1-4-2143-3325	340	
6)	Corp Rev & Exp	Insurance cost increase 1-4-2343-3325	70	
7)	Corp Rev & Exp	Insurance cost increase 1-4-3123-3325	3,760	
8)	Daycares	Insurance cost increase 1-4-6133-3325	40	
9)	Daycares	Insurance cost increase 1-4-6143-3325	40	
10)	Daycares	Insurance cost increase 1-4-6153-3325	30	
11)	Daycares	Insurance cost increase 1-4-6163-3325	50	
12)	Daycares	Insurance cost increase 1-4-6173-3325	50	
13)	Daycares	Insurance cost increase 1-4-6183-3325	40	
14)	Daycares	Insurance cost increase 1-4-6193-3325	10	
15)	Daycares	Insurance cost increase 1-4-6203-3325	70	
16)	Corp Rev & Exp	Insurance cost increase 1-4-7253-3325	350	
17)	Corp Rev & Exp	Insurance cost increase 1-4-7313-3325	80	
18)	Corp Rev & Exp	Insurance cost increase 1-4-7405-3325	70	
19)	Corp Rev & Exp	Insurance cost increase 1-4-7413-3325	470	
20)	Corp Rev & Exp	Insurance cost increase 1-4-7423-3325	460	
21)	Corp Rev & Exp	Insurance cost increase 1-4-7433-3325	870	
22)	Corp Rev & Exp	Insurance cost increase 1-4-7443-3325	70	
23)	Corp Rev & Exp	Insurance cost increase 1-4-7453-3325	50	
24)	Corp Rev & Exp	Insurance cost increase 1-4-7473-3325	70	
25)	Corp Rev & Exp	Insurance cost increase 1-4-7483-3325	100	
26)	Corp Rev & Exp	Insurance cost increase 1-4-7493-3325	80	
27)	Corp Rev & Exp	Insurance cost increase 1-4-7513-3325	50	
28)	Corp Rev & Exp	Insurance cost increase 1-4-7523-3325	40	
29)	Corp Rev & Exp	Insurance cost increase 1-4-7553-3325	1,040	
30)	Corp Rev & Exp	Insurance cost increase 1-4-7623-3325	80	
31)	Water Services	Insurance cost increase 1-4-9123-3325	1,460	
32)	Sewer Services	Insurance cost increase 1-4-9323-3325	1,370	
33)	Waste Services	Insurance cost increase 1-4-9523-3325	260	
34)	Library	Insurance cost increase 4-4-7153-3325	360	
35)	Protective Services	Insurance cost increase 1-4-2153-3320	1,170	
36)	Protective Services	Insurance cost increase 1-4-2413-3320	30	
37)	Construction	Insurance cost increase 1-4-2433-3320	30	
38)	Infrastructure	Insurance cost increase 1-4-3143-3320	1,110	
39)	Community Services	Insurance cost increase 1-4-7253-3320	70	
40)	Water Services	Insurance cost increase 1-4-9123-3320	30	
41)	Corp Rev & Exp	Insurance cost increase 1-4-1223-3330	2,080	
42)	Community Services	Insurance cost increase 1-4-7463-3325	-5,100	
43)	Construction	To offset insurance cost increase 1-3-2430-0648	-30	
44)	Water Services	To offset insurance cost increase 1-3-9100-0880	-1,490	
45)	Sewer Services	To offset insurance cost increase 1-3-9300-0885	-1,370	
46)	Waste Services	To offset insurance cost increase 1-3-9510-0692	-260	
47)	Corp Rev & Exp	Tax Revenues 1-3-0110-0501	-18,672	
48)	Corp Rev & Exp	Court Security Prisoner Transportation Grant 1-3-0140-0541	2,767	
49)	Community Services	Credit Card Fees for facility bookings 1-4-7113-3032	2,000	
50)	Economic Development	To add economic development budget - Salaries 1-4-8211-1100	92,000	
51)	Economic Development	To add economic development budget - Salaries 1-4-1361-1100	-92,000	
52)	Economic Development	To add economic development budget - Mileage 1-4-8213-3450	1,000	
53)	Economic Development	To add economic development budget - Phone 1-4-8213-3710	600	
54)	Economic Development	To add economic development budget - Training 1-4-8213-3743	2,000	
55)	Economic Development	To add economic development budget - Conference 1-4-8213-3160	1,405	
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			\$ 603,134	3.00%