

Cité de / City of Clarence-Rockland
Budget 2015 Immobilisation / 2015 Capital Budget
par département/ by Department

TITLE TITRE	Budget	RESERVE FUND/ FOND DE RESERVE						OCTROIS GRANTS	EMPRUNT DEBT	AUTRES OTHER
		GENERALE GENERAL	CAPITAL *	ASSET MGMT GESTION D'ACTIF	DEV. CHGS REDEV. **					
CORPORATE MANAGEMENT										
IT / TI										
Général TI	100,000	0	0	100,000	0	0	0	0	0	0
VADIM Open	50,000	27,312	22,688							
	150,000	27,312	22,688	100,000	0	0	0	0	0	0
SERVICES DES INCENDIES / FIRE										
Fire Recovery of negative reserve fund balance	7,881	0	0	0	7,881	0	0	0	0	0
Fire 3-Rockland Expansion - Construction	3,480,000	0	0	0	2,088,000	1,392,000	0	0	0	0
2-Asphalt / Pavage CC station	130,000	130,000	0	0	0	0	0	0	0	0
Forcible entry tool / pro fire	20,000	20,000	0	0	0	0	0	0	0	0
Bunker gear	30,000	30,000								
	3,667,881	180,000	0	0	2,095,881	1,392,000	0	0	0	0
RÈGLEMENTATION / BYLAW										
Dog Pound Facility - 2 phases	90,000	9,000	0	0	81,000	0	0	0	0	0
Bylaw Service patrol truck vehicule	45,000	4,500	0	0	40,500	0	0	0	0	0
ATV 500 Artic Cat 4x4 by law	13,000	0	0	13,000	0	0	0	0	0	0
	148,000	13,500	0	13,000	121,500	0	0	0	0	0

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INFRASTRUCTURES ET INGÉNIERIES									
INFRASTRUCTURES									
St-Joseph	284,902	0	0	284,902	0	0	0	0	0
Traitement de surface	400,000	0	0	100,000	0	0	300,000	0	0
Resurfacage	250,000	0	0	250,000	0	0	0	0	0
Pavage sur Laurier de Caron a Michel	175,000	0	0	175,000	0	0	0	0	0
Réparations ponts	100,000	100,000	0	0	0	0	0	0	0
Pont Bear Brook si octroie	1,400,000	0	0	0	0	140,000	1,260,000	0	0
Design Reconstruction Marquette-Vaudreuil	75,000	0	0	75,000	0	0	0	0	0
Traitement de surface rue Pilon entre Duquette et Baseline	125,000	0	0	10,000	0	0	115,000	0	0
Ajout Lumières de rue	40,000	40,000	0	0	0	0	0	0	0
Ajout de trottoirs	50,000	50,000	0	0	0	0	0	0	0
Pluviomètres	15,000	15,000	0	0	0	0	0	0	0
Rond point Bourget	125,000	0	0	125,000	0	0	0	0	0
EGOUTS PLUVIAUX									
Storm sewer master plan	200,000	0	0	0	200,000	0	0	0	0
Fossés / Ditching City wide	350,000	0	0	0	0	0	350,000	0	0
Fossés sub divisions	150,000	0	0	0	0	0	150,000	0	0
Changement de ponceaux routier	100,000	0	0	100,000	0	0	0	0	0
Nettoyage des talus	150,000	0	0	150,000	0	0	0	0	0
Pluvial Inspections caméra	65,000	0	0	65,000	0	0	0	0	0
Pluvial sur Landry CC	100,000	0	0	0	0	0	100,000	0	0
Pluvial sur Claude CC	120,000	0	0	0	0	0	120,000	0	0
Pluvial sur Champlain sud de Laval	410,000	0	0	205,000	0	0	0	205,000	0
TRAVAUX PUBLICS / PUBLIC WORKS									
Sidewalk machine	150,000	0	0	15,000	135,000	0	0	0	0
Maintenance Equipment	22,500	0	0	2,250	20,250	0	0	0	0
Asphalt Recycler	150,000	0	0	15,000	135,000	0	0	0	0
Recovery of negative reserve fund balance	1,037	104	0	0	933	0	0	0	0
Mack truck with salter & plough (12 ans)	300,000	136,404	0	0	0	163,596	0	0	0
Blower Blanchet- souffleur a neige	120,000	120,000	0	0	0	0	0	0	0
Quick attach pour backhoe	9,000	0	0	9,000	0	0	0	0	0
	5,437,439	461,508	0	1,581,152	491,183	303,596	2,395,000	205,000	0

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SERVICES COMMUNAUTAIRES										
EDIFICES MUNICIPAUX / MUNICIPAL BUILDINGS										
Complex Debt recovery	122,000	12,200	0	0	109,800	0	0	0	0	
Clarence-Rockland Arena Debt recovery	202,000	20,200	0	0	181,800	0	0	0	0	
Arena Clarence Creek*	40,000	0	0	40,000	0	0	0	0	0	
Bourget Recreation Centre	84,000	0	0	84,000	0	0	0	0	0	
PARCS ET LOISIRS / PARKS & RECREATION										
Morris Village park phase 2-2	100,000	0	10,000	0	90,000	0	0	0	0	
Simon Skate park phase 3-3	115,000	0	0	0	103,500	0	11,500	0	0	
Hammond park - park development tennis	150,000	0	15,000	0	135,000	0	0	0	0	
Bike trails and network	24,500	0	2,450	0	22,050	0	0	0	0	
Parc Cheney	9,000	0	9,000	0	0	0	0	0	0	
Trailer TRB01	5,000	0	0	5,000	0	0	0	0	0	
Kubota 1994 gazon	22,000	0	0	22,000	0	0	0	0	0	
SERVICES GARDERIE / DAYCARE										
Daycare Various Equipment Acquisitions	25,000	2,500	0	0	22,500	0	0	0	0	
	898,500	34,900	36,450	151,000	664,650	0	11,500	0	0	

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URBANISME / PLANNING									
BIBLIOTHÈQUES / LIBRARY									
Additional collections materials	20,724	2,072	0	0	18,652	0	0	0	0
Additional Furniture and Equipment	21,195	2,120	0	0	19,076	0	0	0	0
Projets library	28,000	0	0	0	0	0	0	0	28,000
	69,919	4,192	0	0	37,727	0	0	0	28,000
ÉGOUTS SANITAIRES / WASTEWATER									
Screening system wwtp c/w forcémain	2,800,000	0	0	0	2,533,338	266,662	0	0	0
Capacité expansion station pompage #1/ capacity upgrade	1,000,000	0	100,000	0	900,000	0	0	0	0
Usine sanitaire Changer les lumières usine aux DEL	35,000	0	35,000	0	0	0	0	0	0
Usine sanitaire SCADA améliorer système informatique	25,000	0	25,000	0	0	0	0	0	0
Sanitaire Inspections caméra	40,000	0	40,000	0	0	0	0	0	0
Sanitaire Morris St (dep option)	150,000	0	150,000	0	0	0	0	0	0
	4,050,000	0	350,000	0	3,433,338	266,662	0	0	0
AQUEDUC / WATERWORKS									
Inspection et réparation bornes fontaines	50,000	0	50,000	0	0	0	0	0	0
Bouclage aqueduc Bourget	3,263,450	0	0	0	0	1,087,817	2,175,633	0	0
	3,313,450	0	50,000	0	0	1,087,817	2,175,633	0	0
ENVIRONNEMENT / WASTE									
Total	17,735,189	721,412	459,138	1,845,152	6,844,279	3,050,075	4,582,133	233,000	0

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