



Brockville Police Service

2019 Operating and Capital Maintenance Budget

	2018	2019	% Change
Operating Budget			
Total Revenue	1,726,234	1,756,234	1.74%
Total Expenses	8,941,965	9,187,980	2.75%
Total Operating Budget	7,215,731	7,431,746	2.99%
Capital Maintenance Items			
Computer Replacement Program	32,699	32,699	
Facility Maintenance			
Radio Tower - Ice Dam		4,500	
Roof Top HVAC Unit		12,000	
Air Clean Systems		16,500	
Exterior - Ladder to Roof		5,335	
Mechanical & Electrical Cost	1000	2,000	
Total Capital Maintenance	33,699	73,034	116.72%
Total Operating and Capital Maintenance	7,249,430	7,504,780	3.52%

2019 Capital Fleet Budget

	Budget Amount
Fleet	
Patrol	47,049
Supervisor Patrol	47,049
Unmarked Vehicle	40,000
Specialized Equipment	46,798
Total Fleet Budget	180,896

2019 Capital Budget

1 Audio Logger	24,986
2 Parking Lot Repaving	67,166
3 Patrol Carbine Program	66,054
Total 2019 Capital Budget Request	158,206

Approved at the Brockville Police Service Board Regular Meeting held on November, 22, 2018