



NOTICE AND AGENDA
BROCKVILLE POLICE SERVICES BOARD

2024 11 19
1:30 pm

BROCKVILLE POLICE
BOARDROOM

REGULAR AGENDA

1. Call Meeting to Order
2. Adoption of Minutes
 - October 22, 2024 Page 1-2
3. Appointments
4. Correspondence
 - Brockville Police Association – Collective Agreement Page 3
5. New Business
 - 2025 Police Services Budget Page 4
6. Unfinished outstanding items
7. Reports
 - Chief's Report Page 5
 - Deputy Chief's Report Page 6
 - Statistical Reports Pages 7 -10
8. Adjournment



2024 Budget Summary October

Brockville Police Service	Budget	GL Actual as of October 31	% of Budget Used	Projected Variance	% Projected Variance
Police Service - Operations					
Revenue	(2,826,772)	(2,242,452)	79.3%	(322,000)	
Expenses					
Human Resources	10,628,902	8,203,416	77.2%	422,000	
Materials and Supplies	701,990	427,853	60.9%	-	
Contracted Services	962,934	822,352	85.4%	(100,000)	
Total Police Service - Operations	9,467,054	7,211,169	76.2%	0	0.0%
Court Service - Operations					
Revenue	(540,078)	(279,330)	51.7%	20,381	
Expenses					
Human Resources	903,657	783,615	86.7%	-	
Materials and Supplies	7,320	2,791	38.1%	-	
Contracted Services	3,000	612	20.4%	-	
Total Court Services - Operations	373,899	507,688	135.8%	20,381	5.5%
Total - Operations	9,840,953	7,718,857	78.4%	20,381	0.2%
Capital Maintenance	111,630	21,490	19.3%	-	-
Capital Equipment	49,370	52,115	105.6%	(2,745)	-
Total	10,001,953	7,792,462	77.9%	17,636	0.18%

Prepared By: Tracy Caskenette
Date: November 5, 2024
Source: City Financial System

Approved By: