

**City of Brockville
2018 Operating Budget**

	<u>Revenue</u>	<u>Expense</u>	<u>Grand Total</u>
City Management & Services			
Animal Control	(28,461)	111,603	83,142
Aquatarium	0	431,000	431,000
Arts Centre	(621,206)	773,740	152,534
City Council/Mayor	(7,123)	226,789	219,666
City Manager	0	478,087	478,087
Clerk	(170,250)	445,180	274,930
Corporate Finance	(2,669,230)	5,502,755	2,833,525
Cultural Services	0	24,000	24,000
Economic Development	(348,631)	802,081	453,450
Finance	(41,000)	690,570	649,570
Fire Department	(477,469)	5,608,267	5,130,798
GIS	(1,000)	142,687	141,687
Human Resources	(3,000)	338,434	335,434
Information Services	(43,413)	493,213	449,800
Parking	(431,781)	336,872	(94,909)
Planning	(224,791)	727,313	502,522
Tourism	0	199,721	199,721
City Management & Services Total	(5,067,355)	17,332,312	12,264,957
Operations			
Operations/Parks Administration	0	278,537	278,537
Facilities	(1,118,252)	1,595,008	476,756
Fleet	(1,070,898)	1,428,071	357,173
Parks	(385,109)	1,537,941	1,152,832
Pedestrian Vehicle Infrastructure	0	674,392	674,392
Public Works/Parks	(102,797)	2,796,769	2,693,972
Transit	(463,394)	1,110,726	647,332
Operations Total	(3,140,450)	9,421,444	6,280,994
Environmental Services			
Engineering	(5,500)	99,087	93,587
Solid Waste	(242,800)	1,365,281	1,122,481
Environmental Services Total	(248,300)	1,464,368	1,216,068



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	<u>Revenue</u>	<u>Expense</u>	<u>Grand Total</u>
City Boards & Committees			
Airport	(163,161)	252,047	88,886
Cemetery	(196,314)	309,151	112,837
Committee Of Adjustment	(9,780)	8,113	(1,667)
Heritage Brockville	(930)	10,284	9,354
Library	0	698,837	698,837
Museum	(84,776)	350,923	266,147
Police	(1,726,234)	8,941,966	7,215,732
City Boards & Committees Total	(2,181,195)	10,571,321	8,390,126
Outside Boards			
Cataraqui Reg. Conserv. Authority	0	185,724	185,724
Long Term Care	0	1,216,871	1,216,871
Public Health Grants	0	402,993	402,993
Downtown Business Improvement Association	(294,638)	294,638	0
Outside Boards Total	(294,638)	2,100,226	1,805,588
Joint Services	(179,571)	3,841,442	3,661,871
Debt Charges	(1,596,390)	3,583,165	1,986,775
Social Services			
HUB	0	1,876	1,876
Social Services Total	0	1,876	1,876
Grand Total	(12,707,899)	48,316,154	35,608,255