

**MUNICIPALITY OF CHATHAM-KENT  
2016 DRAFT Base Budget**

POL Police Services

Total budget with YTDs by DEPT summary BU-OBJ NODE(dept/obj type)

	2016 DRAFT Base Budget	2015 Base Budget	2015 One time Budget	2015 FINAL Budget	2015 Actuals (at print date)	October forecast to Dec 31 (at print date)
POL Police Services						
Administrative Support	6,769,776	6,769,776	18,660	6,788,436	5,791,201	6,840,458
Community Patrol	16,142,199	16,142,199	(9,330)	16,132,869	14,826,578	16,045,755
Office of the Chief	908,170	908,170	(66,198)	841,972	795,332	974,257
Operational Support	5,524,035	5,524,035	(9,330)	5,514,705	4,969,422	5,511,427
Police Services Board	291,758	291,758		291,758	353,184	310,490
<b>Total POL Police Services</b>	<b>29,635,938</b>	<b>29,635,938</b>	<b>(66,198)</b>	<b>29,569,740</b>	<b>26,735,717</b>	<b>29,682,387</b>
<b>Total POL Police Services</b>	<b>29,635,938</b>	<b>29,635,938</b>	<b>(66,198)</b>	<b>29,569,740</b>	<b>26,735,717</b>	<b>29,682,387</b>