



## 2015 Base Budget Breakdown

### Police Services



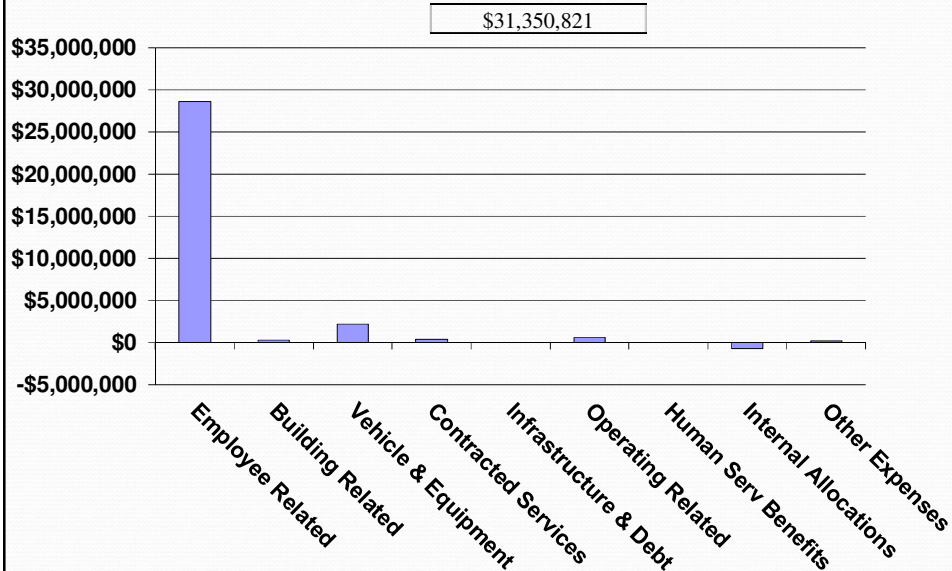
### Chatham-Kent Police Service

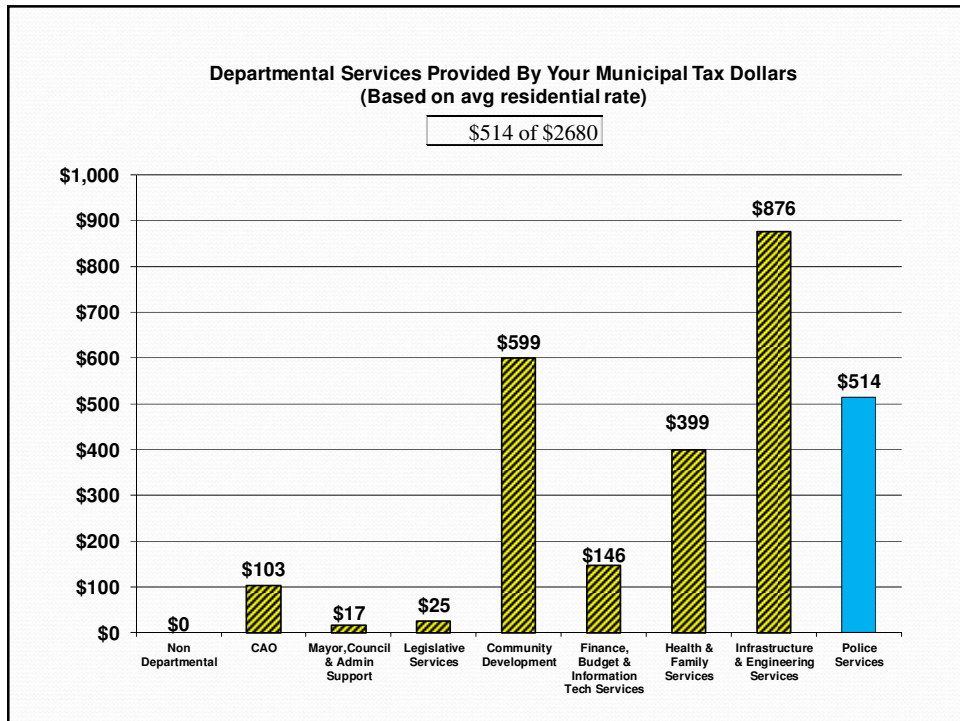
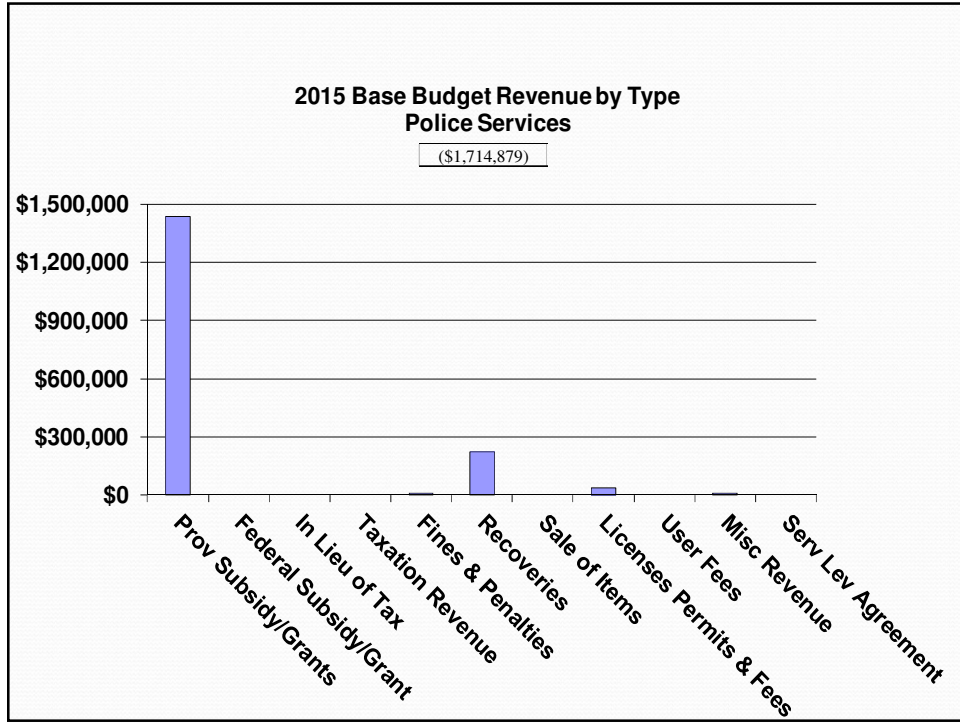
- Office of the Chief of Police and Administration
- Operational Support Branch
- Community Patrol Branch
- Administrative Support Branch
- Police Services Board

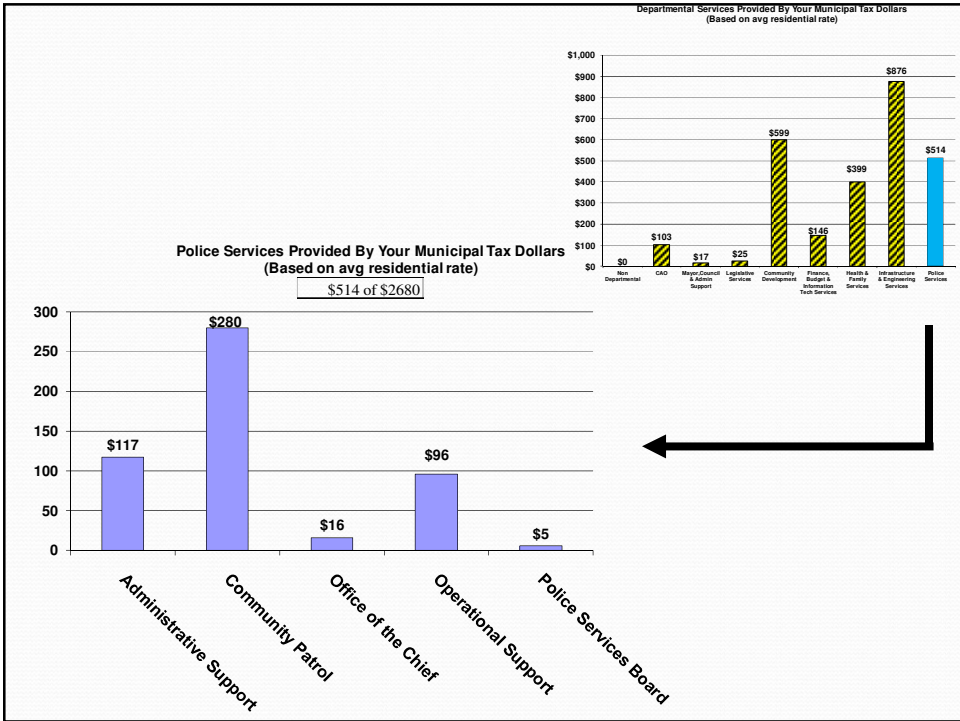
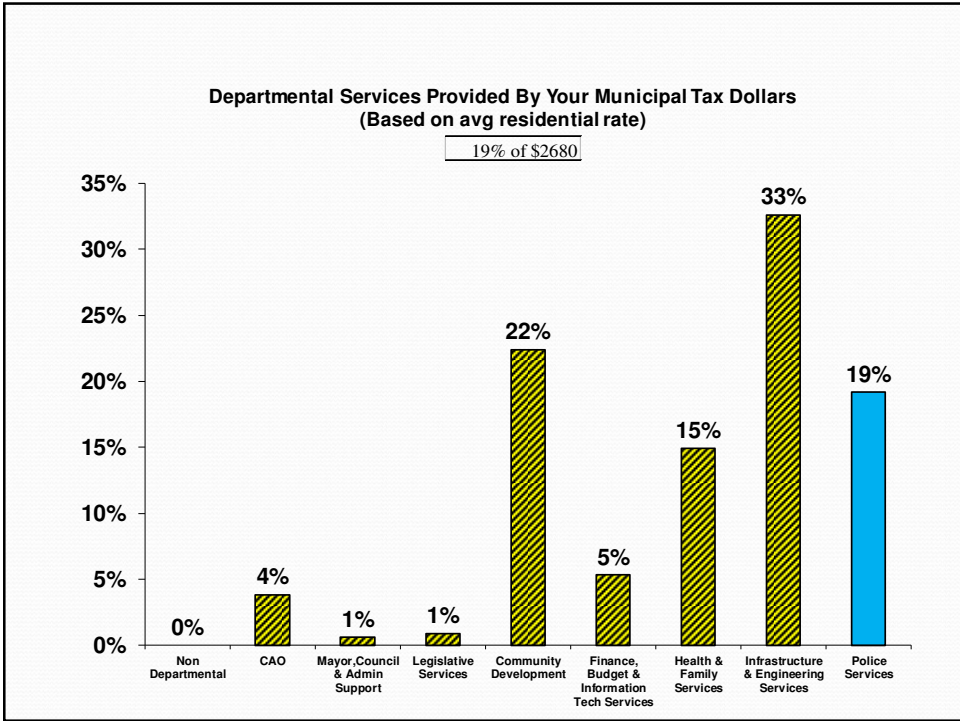
## 2015 Base Budget Police Services

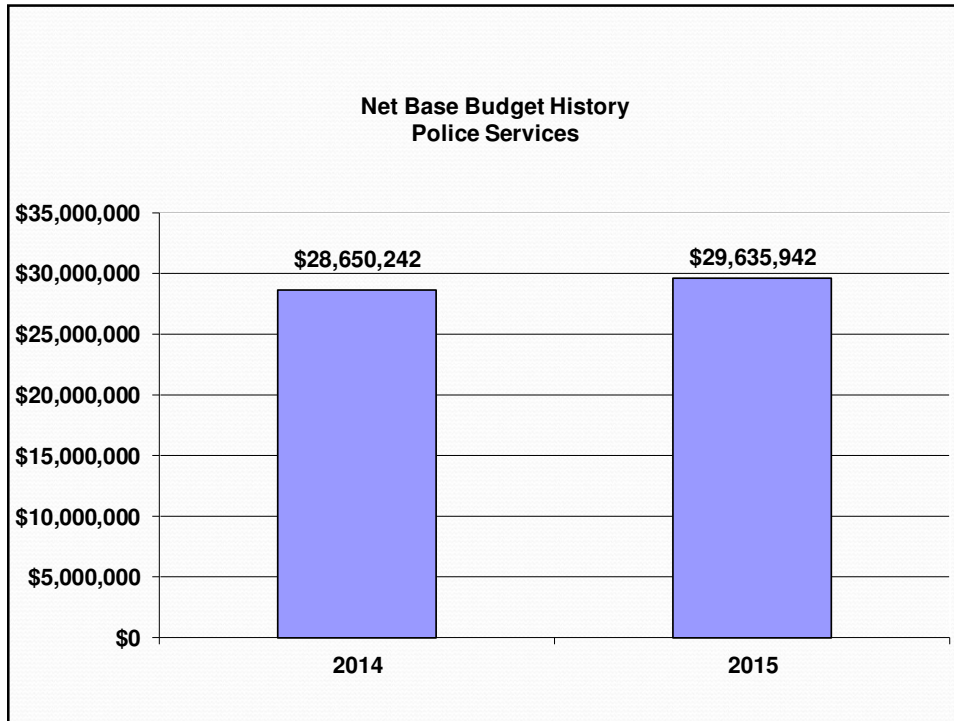
Police Services	Gross	Rev	Net	FTE
Administrative Support	\$7,515,200	(\$745,423)	\$6,769,777	45.00
Community Patrol	\$17,043,655	(\$901,456)	\$16,142,199	142.00
Office of the Chief	\$953,171	(\$45,000)	\$908,171	4.00
Operational Support	\$5,547,037	(\$23,000)	\$5,524,037	40.00
Police Services Board	\$291,758	\$0	\$291,758	-
<b>Total Police Services</b>	<b>\$31,350,821</b>	<b>(\$1,714,879)</b>	<b>\$29,635,942</b>	<b>231.00</b>

2015 Base Budget Expenses by Type  
Police Services









### Police Services Base Budget Changes

- 2015 - \$986,000
  - Existing staff compensation & benefits \$ 998,000
  - Provincial upload of court security (yr 4 of 7) (\$ 144,000)
  - Increase in fee revenue (\$ 25,000)
  - Contracted service fee increase \$ 26,000
  - Inter departmental - facility costs \$ 8,000
  - Decrease in Provincial funding - prisoner transfers \$ 123,000