

Selected year **2017**

**MUNICIPALITY OF CHATHAM-KENT
2017 DRAFT Base Budget**

POL Police Services

Total budget with YTDs DEPT summary-OBJ NODE(obj type only)

	2017 DRAFT Base Budget	2016 Base Budget	2016 One time Budget	2016 FINAL Budget	2016 Actuals (at print date)	October forecast to Dec 31 (at print date)
Employee Related	28,883,340	28,883,340	143,416	29,026,756	26,598,604	29,193,113
Building Related	310,315	310,315	0	310,315	242,884	317,193
Material, Veh & Equip Related	2,101,989	2,101,989	(49,506)	2,052,483	1,604,180	2,153,832
Contracted Services	410,503	410,503	0	410,503	523,638	543,043
Operating Related	477,170	477,170	0	477,170	339,328	468,329
Internal Allocations	(488,860)	(488,860)	102,153	(386,707)	(412,160)	(386,707)
Other Expenses	188,854	188,854	(195,449)	(6,595)	188,984	(141,576)
Grants - Provincial	(1,610,627)	(1,610,627)	0	(1,610,627)	(1,547,010)	(1,678,427)
Fines & Penalties	(10,000)	(10,000)	0	(10,000)	(5,728)	(7,500)
Recoveries	(222,959)	(222,959)	0	(222,959)	(342,530)	(405,272)
Licenses, Permits & Fees	(35,000)	(35,000)	0	(35,000)	(66,336)	(70,000)
Miscellaneous Revenue	(17,500)	(17,500)	0	(17,500)	(76,723)	(85,750)
Total POL Police Services	29,987,225	29,987,225	614	29,987,839	27,047,131	29,900,278