

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

POL Police Services

Total budget with YTDs by BU by BU-OBJ NODE(bu detail/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)
Administrative Support						
17001 GENERAL & ADMINISTRATIVE - POL						
Library Material,Veh & Equip Related	6,460	6,460		6,460	11,864	13,500
Operating Related	60,506	60,506		60,506	42,804	46,115
Total 17001 GENERAL & ADMINISTRATIVE - POL	66,966	66,966		66,966	54,668	59,615
17002 ADMINISTRATION SUPPORT-INSP.						
Employee Related	192,641	192,641		192,641	184,003	201,393
Operating Related	3,000	3,000		3,000	2,127	2,600
Total 17002 ADMINISTRATION SUPPORT-INSP.	195,641	195,641		195,641	186,130	203,993
17003 BUILDINGS - POL						
Building Related	289,389	289,389		289,389	176,653	289,389
Total 17003 BUILDINGS - POL	289,389	289,389		289,389	176,653	289,389
17004 COURT SECURITY						
Employee Related	787,179	787,179		787,179	709,976	776,220
Operating Related	2,500	2,500		2,500	729	1,500
Internal Allocations	(110,514)	(110,514)		(110,514)	(101,305)	(110,514)
Grants - Provincial	(577,464)	(577,464)		(577,464)	(117,183)	(577,464)
Recoveries	(62,959)	(62,959)		(62,959)	(67,092)	(62,959)
Total 17004 COURT SECURITY	38,742	38,742		38,742	425,125	26,783
17005 COURT UNIT						
Employee Related	546,659	546,659		546,659	354,215	559,626
Operating Related	16,350	16,350		16,350	10,505	12,700
Grants - Provincial					(4,540)	(3,904)
Total 17005 COURT UNIT	563,009	563,009		563,009	360,180	568,422
17006 FIREARMS						
Employee Related					1,404	
Total 17006 FIREARMS					1,404	
17007 FLEET - POL						
Employee Related	94,609	94,609		94,609	85,660	93,860
Library Material,Veh & Equip Related	1,601,801	1,601,801		1,601,801	1,344,310	1,657,565
Operating Related	6,900	6,900		6,900	3,939	6,500
Other Expenses						(69,048)
Total 17007 FLEET - POL	1,703,310	1,703,310		1,703,310	1,433,909	1,688,877
17008 INFORMATION TECHNOLOGY						
Employee Related	216,490	216,490		216,490	178,639	197,579
Library Material,Veh & Equip Related	170,064	170,064		170,064	38,432	164,521
Contracted Services	306,520	306,520		306,520	224,656	306,520
Operating Related	4,000	4,000		4,000	3,306	4,000
Internal Allocations	76,500	76,500	72,093	148,593	142,218	228,593
Other Expenses						(50,613)

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Recoveries					(4,933)	(4,933)
Total 17008 INFORMATION TECHNOLOGY	773,574	773,574	72,093	845,667	582,318	845,667
17009 COMMUNICATION MAINTENANCE						
Library Material,Veh & Equip Related	237,742	237,742	(21,250)	216,492	157,211	226,087
Operating Related	17,865	17,865		17,865	15,005	19,000
Total 17009 COMMUNICATION MAINTENANCE	255,607	255,607	(21,250)	234,357	172,216	245,087
17010 PRISONER TRANSPORTATION						
Employee Related	199,652	199,652		199,652	222,551	256,805
Library Material,Veh & Equip Related	10,747	10,747		10,747	8,547	10,747
Operating Related	1,000	1,000		1,000	247	400
Grants - Provincial					(37,597)	(36,429)
Total 17010 PRISONER TRANSPORTATION	211,399	211,399		211,399	193,748	231,523
17011 PROPERTY - POL						
Employee Related	89,451	89,451		89,451	80,374	89,230
Operating Related	13,999	13,999		13,999	5,781	10,000
Total 17011 PROPERTY - POL	103,450	103,450		103,450	86,155	99,230
17012 QUARTERMASTER						
Employee Related	298,435	298,435		298,435	281,717	293,755
Library Material,Veh & Equip Related	33,962	33,962		33,962	92,333	121,922
Operating Related	25,765	25,765		25,765	21,523	25,000
Other Expenses						(82,515)
Total 17012 QUARTERMASTER	358,162	358,162		358,162	395,573	358,162
17013 RECORDS - POL						
Employee Related	1,702,078	1,702,078	(50,843)	1,651,235	1,274,717	1,651,721
Contracted Services	25,000	25,000		25,000	45,816	60,000
Operating Related	1,420	1,420		1,420	5,012	8,600
Other Expenses						63,871
Recoveries	(105,000)	(105,000)		(105,000)	(144,234)	(180,000)
Miscellaneous Revenue					(25,210)	(28,000)
Total 17013 RECORDS - POL	1,623,498	1,623,498	(50,843)	1,572,655	1,156,101	1,576,192
17014 HEALTH & SAFETY - POL						
Employee Related	153	153		153	275	500
Operating Related	602	602		602	627	602
Total 17014 HEALTH & SAFETY - POL	755	755		755	902	1,102
17015 INTERNAL AFFAIRS						
Contracted Services					612	1,000
Operating Related					153	500
Total 17015 INTERNAL AFFAIRS					765	1,500
17016 PROFESSIONAL STANDARDS						
Employee Related	574,781	574,781		574,781	542,421	615,565

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Building Related	2,263	2,263		2,263	1,782	3,000
Library Material, Veh & Equip Related			18,660	18,660	13,992	18,660
Operating Related	9,231	9,231		9,231	7,718	9,190
Miscellaneous Revenue					(2,000)	(2,000)
Total 17016 PROFESSIONAL STANDARDS	586,275	586,275	18,660	604,935	563,913	644,415
17017 RECRUITING						
Contracted Services					1,440	500
Total 17017 RECRUITING					1,440	500
Total Administrative Support	6,769,777	6,769,777	18,660	6,788,437	5,791,200	6,840,457
Community Patrol						
17051 COMMUNICATION CENTRE						
Employee Related	2,353,903	2,353,903		2,353,903	2,187,930	2,411,500
Operating Related	1,508	1,508		1,508	1,045	1,800
Internal Allocations	(804,370)	(804,370)		(804,370)	(737,340)	(804,370)
Total 17051 COMMUNICATION CENTRE	1,551,041	1,551,041		1,551,041	1,451,635	1,608,930
17052 SWORN GENERAL PATROL						
Employee Related	14,385,950	14,325,624		14,325,624	12,512,958	14,286,969
Operating Related	56,000					
Grants - Provincial	(859,456)	(859,456)		(859,456)	(24,412)	(859,456)
Recoveries					(2,810)	(2,810)
Total 17052 SWORN GENERAL PATROL	13,582,494	13,466,168		13,466,168	12,485,736	13,424,703
17053 ADMINISTRATION-COMM PATROL INS						
Employee Related	192,641	192,641		192,641	151,664	169,374
Operating Related	2,500	2,500		2,500	2,669	2,500
Total 17053 ADMINISTRATION-COMM PATROL INS	195,141	195,141		195,141	154,333	171,874
17054 DISTRICT #1						
Operating Related	7,214	7,214		7,214	6,382	7,214
Total 17054 DISTRICT #1	7,214	7,214		7,214	6,382	7,214
17055 DISTRICT #2						
Operating Related	8,700	8,700		8,700	8,699	8,400
Total 17055 DISTRICT #2	8,700	8,700		8,700	8,699	8,400
17056 DISTRICT #3						
Operating Related	8,359	8,359		8,359	5,557	7,859
Total 17056 DISTRICT #3	8,359	8,359		8,359	5,557	7,859
17057 DISTRICT #4						
Employee Related						
Operating Related	61,186	61,186		61,186	59,799	64,400
Total 17057 DISTRICT #4	61,186	61,186		61,186	59,799	64,400
17058 GENERAL PATROL						
Employee Related		60,326	(9,330)	50,996	65,120	60,000

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Operating Related		56,000		56,000	38,561	50,500
Total 17058 GENERAL PATROL		116,326	(9,330)	106,996	103,681	110,500
17059 PAY DUTY						
Employee Related	46,756	46,756		46,756	40,785	46,756
Internal Allocations					(1,862)	(1,862)
Recoveries	(40,000)	(40,000)		(40,000)	(40,885)	(47,500)
Total 17059 PAY DUTY	6,756	6,756		6,756	(1,962)	(2,606)
17060 CIRT						
Employee Related	28,971	28,971		28,971	29,867	35,200
Library Material, Veh & Equip Related	35,000	35,000		35,000	11,931	9,725
Operating Related	1,500	1,500		1,500	4,112	4,400
Other Expenses						(9,725)
Total 17060 CIRT	65,471	65,471		65,471	45,910	39,600
17061 CRIME PREVENTION						
Employee Related	267,774	267,774		267,774	221,861	265,179
Operating Related	7,524	7,524		7,524	14,080	18,000
Internal Allocations					(1,190)	(1,190)
Miscellaneous Revenue	(2,000)	(2,000)		(2,000)	(25,584)	(10,831)
Total 17061 CRIME PREVENTION	273,298	273,298		273,298	209,167	271,158
17062 POLICE MOBILIZATION						
Employee Related	382,539	382,539		382,539	356,332	392,520
Library Material, Veh & Equip Related					6,600	6,600
Contracted Services					69,976	69,976
Operating Related					7,315	7,209
Grants - Provincial					(142,582)	(142,582)
Total 17062 POLICE MOBILIZATION	382,539	382,539		382,539	297,641	333,723
Total Community Patrol	16,142,199	16,142,199	(9,330)	16,132,869	14,826,578	16,045,755
Office of the Chief						
17101 HUMAN RESOURCES - POL						
Operating Related	1,750	1,750		1,750	1,858	2,200
Other Expenses	76,198	76,198	(66,198)	10,000		10,000
Total 17101 HUMAN RESOURCES - POL	77,948	77,948	(66,198)	11,750	1,858	12,200
17102 ADMINISTRATION-DEPUTY						
Employee Related	217,271	217,271		217,271	156,586	180,330
Operating Related	3,100	3,100		3,100	1,753	2,270
Total 17102 ADMINISTRATION-DEPUTY	220,371	220,371		220,371	158,339	182,600
17103 ALARM BYLAW						
Employee Related						
Library Material, Veh & Equip Related	5,550	5,550		5,550	5,928	5,928
Contracted Services	800	800		800	300	800

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Operating Related	2,000	2,000		2,000	2,896	3,000
Other Expenses						
Fines & Penalties	(10,000)	(10,000)		(10,000)	(6,850)	(7,500)
Licenses, Permits & Fees	(35,000)	(35,000)		(35,000)	(59,392)	(35,000)
Total 17103 ALARM BYLAW	(36,650)	(36,650)		(36,650)	(57,118)	(32,772)
17104 ADMINISTRATION-CHIEF						
Employee Related	460,325	460,325		460,325	560,161	627,108
Operating Related	5,796	5,796		5,796	2,514	4,740
Internal Allocations	57,128	57,128		57,128		57,128
Total 17104 ADMINISTRATION-CHIEF	523,249	523,249		523,249	562,675	688,976
17105 GENERAL EXPENSES - POL						
Employee Related	3,000	3,000		3,000	2,728	3,000
Building Related	844	844		844	561	844
Operating Related	119,409	119,409		119,409	115,570	119,409
Total 17105 GENERAL EXPENSES - POL	123,253	123,253		123,253	118,859	123,253
17106 HONOUR GUARD						
Employee Related					3,279	10,000
Operating Related					3,592	5,000
Other Expenses						(15,000)
Total 17106 HONOUR GUARD					6,871	
17107 CK PIPE BAND						
Employee Related					3,839	4,618
Operating Related					10	10
Other Expenses						(4,628)
Total 17107 CK PIPE BAND					3,849	
Total Office of the Chief	908,171	908,171	(66,198)	841,973	795,333	974,257
Operational Support						
17152 MARINE UNIT						
Library Material,Veh & Equip Related					1,092	3,000
Operating Related					958	1,000
Other Expenses						(4,000)
Total 17152 MARINE UNIT					2,050	
17153 TRAFFIC UNIT						
Employee Related	944,274	944,274		944,274	870,789	962,638
Library Material,Veh & Equip Related	7,571	7,571		7,571	7,521	7,571
Operating Related	15,292	15,292		15,292	9,896	13,352
Internal Allocations					(225)	
Miscellaneous Revenue	(8,000)	(8,000)		(8,000)	(7,790)	(10,000)
Total 17153 TRAFFIC UNIT	959,137	959,137		959,137	880,191	973,561
17154 ADMIN-OPERATIONAL SUPP						

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Employee Related	192,674	192,674		192,674	174,857	192,674
Library Material,Veh & Equip Related	120	120		120		
Operating Related	2,200	2,200		2,200	1,617	2,411
Total 17154 ADMIN-OPERATIONAL SUPP	194,994	194,994		194,994	176,474	195,085
17155 AUXILLIARY POLICE						
Employee Related	505	505		505		
Operating Related	600	600		600	518	600
Total 17155 AUXILLIARY POLICE	1,105	1,105		1,105	518	600
17156 CHAPLAINS						
Employee Related	800	800		800		
Library Material,Veh & Equip Related	506	506		506	1,317	1,400
Operating Related	661	661		661	599	875
Other Expenses	(1,967)	(1,967)		(1,967)		(2,275)
Total 17156 CHAPLAINS					1,916	
17158 CRIMESTOPPERS						
Employee Related	127,015	127,015		127,015	114,855	127,015
Operating Related	900	900		900	175	300
Total 17158 CRIMESTOPPERS	127,915	127,915		127,915	115,030	127,315
17159 MAJOR CRIME						
Employee Related	1,690,561	1,690,561	(9,330)	1,681,231	1,487,411	1,676,394
Library Material,Veh & Equip Related					5,839	5,839
Contracted Services	5,744	5,744		5,744	13,903	22,200
Operating Related	13,296	13,296		13,296	6,632	8,696
Recoveries	(15,000)	(15,000)		(15,000)	(55,484)	(70,000)
Total 17159 MAJOR CRIME	1,694,601	1,694,601	(9,330)	1,685,271	1,458,301	1,643,129
17160 DOG SERVICES						
Employee Related	133,104	133,104		133,104	118,877	129,975
Library Material,Veh & Equip Related					2,722	4,000
Operating Related	3,629	3,629		3,629	2,184	2,750
Total 17160 DOG SERVICES	136,733	136,733		136,733	123,783	136,725
17161 DRUG/INTELL						
Employee Related	1,177,165	1,177,165		1,177,165	1,109,779	1,227,830
Contracted Services					2,935	4,000
Operating Related	24,347	24,347		24,347	23,328	24,747
Total 17161 DRUG/INTELL	1,201,512	1,201,512		1,201,512	1,136,042	1,256,577
17162 FORENSIC IDENTIFICATION						
Employee Related	411,928	411,928		411,928	354,921	393,394
Library Material,Veh & Equip Related	12,677	12,677		12,677		5,000
Operating Related	13,300	13,300		13,300	12,476	15,000
Total 17162 FORENSIC IDENTIFICATION	437,905	437,905		437,905	367,397	413,394

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17163 HELP TEAM						
Employee Related	125,875	125,875		125,875	115,947	128,899
Operating Related					22	
Miscellaneous Revenue					(40,000)	(40,000)
Total 17163 HELP TEAM	125,875	125,875		125,875	75,969	88,899
17164 INVESTIGATIVE SUPPORT						
Employee Related	639,960	639,960		639,960	616,514	661,016
Building Related					1,855	600
Contracted Services					23,915	25,000
Operating Related	4,300	4,300		4,300	2,139	2,200
Grants - Provincial					(12,673)	(12,673)
Total 17164 INVESTIGATIVE SUPPORT	644,260	644,260		644,260	631,750	676,143
Total Operational Support	5,524,037	5,524,037	(9,330)	5,514,707	4,969,421	5,511,428
Police Services Board						
17201 POLICE SERVICES BOARD						
Employee Related	64,827	64,827		64,827	57,760	64,173
Contracted Services	59,861	59,861		59,861	134,808	165,000
Operating Related	59,070	59,070		59,070	52,616	53,317
Other Expenses	108,000	108,000		108,000	108,000	28,000
Total 17201 POLICE SERVICES BOARD	291,758	291,758		291,758	353,184	310,490
Total Police Services Board	291,758	291,758	0	291,758	353,184	310,490
Total POL Police Services	29,635,942	29,635,942	(66,198)	29,569,744	26,735,716	29,682,387