

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	66,966	66,966	0	66,966	54,668	59,615
17002 ADMINISTRATION SUPPORT-INSP.	195,641	195,641	0	195,641	186,130	203,993
17003 BUILDINGS - POL	289,389	289,389	0	289,389	176,653	289,389
17004 COURT SECURITY	38,742	38,742	0	38,742	425,125	26,783
17005 COURT UNIT	563,009	563,009	0	563,009	360,180	568,422
17006 FIREARMS	0	0	0	0	1,404	0
17007 FLEET - POL	1,703,310	1,703,310	0	1,703,310	1,433,909	1,688,877
17008 INFORMATION TECHNOLOGY	773,574	773,574	72,093	845,667	582,318	845,667
17009 COMMUNICATION MAINTENANCE	255,607	255,607	(21,250)	234,357	172,216	245,087
17010 PRISONER TRANSPORTATION	211,399	211,399	0	211,399	193,748	231,523
17011 PROPERTY - POL	103,450	103,450	0	103,450	86,155	99,230
17012 QUARTERMASTER	358,162	358,162	0	358,162	395,573	358,162
17013 RECORDS - POL	1,623,498	1,623,498	(50,843)	1,572,655	1,156,101	1,576,192
17014 HEALTH & SAFETY - POL	755	755	0	755	902	1,102
17015 INTERNAL AFFAIRS	0	0	0	0	765	1,500
17016 PROFESSIONAL STANDARDS	586,275	586,275	18,660	604,935	563,913	644,415
17017 RECRUITING	0	0	0	0	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	1,551,041	1,551,041	0	1,551,041	1,451,635	1,608,930
17052 SWORN GENERAL PATROL	13,582,494	13,466,168	0	13,466,168	12,485,736	13,424,703
17053 ADMINISTRATION-COMM PATROL INS	195,141	195,141	0	195,141	154,333	171,874
17054 DISTRICT #1	7,214	7,214	0	7,214	6,382	7,214
17055 DISTRICT #2	8,700	8,700	0	8,700	8,699	8,400
17056 DISTRICT #3	8,359	8,359	0	8,359	5,557	7,859
17057 DISTRICT #4	61,186	61,186	0	61,186	59,799	64,400
17058 GENERAL PATROL	0	116,326	(9,330)	106,996	103,681	110,500
17059 PAY DUTY	6,756	6,756	0	6,756	(1,962)	(2,606)
17060 CIRT	65,471	65,471	0	65,471	45,910	39,600
17061 CRIME PREVENTION	273,298	273,298	0	273,298	209,167	271,158
17062 POLICE MOBILIZATION	382,539	382,539	0	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	77,948	77,948	(66,198)	11,750	1,858	12,200
17102 ADMINISTRATION-DEPUTY	220,371	220,371	0	220,371	158,339	182,600
17103 ALARM BYLAW	(36,650)	(36,650)	0	(36,650)	(57,118)	(32,772)
17104 ADMINISTRATION-CHIEF	523,249	523,249	0	523,249	562,675	688,976
17105 GENERAL EXPENSES - POL	123,253	123,253	0	123,253	118,859	123,253
17106 HONOUR GUARD	0	0	0	0	6,871	0

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17107 CK PIPE BAND	0	0	0	0	3,849	0
Total Office of the Chief	908,171	908,171	(66,198)	841,973	795,333	974,257
Operational Support						
17152 MARINE UNIT	0	0	0	0	2,050	0
17153 TRAFFIC UNIT	959,137	959,137	0	959,137	880,191	973,561
17154 ADMIN-OPERATIONAL SUPP	194,994	194,994	0	194,994	176,474	195,085
17155 AUXILLIARY POLICE	1,105	1,105	0	1,105	518	600
17156 CHAPLAINS	0	0	0	0	1,916	0
17158 CRIMESTOPPERS	127,915	127,915	0	127,915	115,030	127,315
17159 MAJOR CRIME	1,694,601	1,694,601	(9,330)	1,685,271	1,458,301	1,643,129
17160 DOG SERVICES	136,733	136,733	0	136,733	123,783	136,725
17161 DRUG/INTELL	1,201,512	1,201,512	0	1,201,512	1,136,042	1,256,577
17162 FORENSIC IDENTIFICATION	437,905	437,905	0	437,905	367,397	413,394
17163 HELP TEAM	125,875	125,875	0	125,875	75,969	88,899
17164 INVESTIGATIVE SUPPORT	644,260	644,260	0	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	291,758	291,758	0	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