

Selected year 2017

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

POL Police Services

Total budget with YTDs by BU by BU-OBJ NODE(bu detail/obj type)

	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)
Administrative Support						
17001 GENERAL & ADMINISTRATIVE - POL						
Employee Related					54	
Material,Veh & Equip Related	6,460	6,460		6,460	19,742	25,942
Operating Related	60,506	60,506		60,506	39,147	52,615
<b>Total 17001 GENERAL &amp; ADMINISTRATIVE - POL</b>	<b>66,966</b>	<b>66,966</b>		<b>66,966</b>	<b>58,943</b>	<b>78,557</b>
17002 ADMINISTRATION SUPPORT-INSP.						
Employee Related	219,631	219,631		219,631	202,570	220,140
Operating Related	3,000	3,000		3,000	2,293	2,850
<b>Total 17002 ADMINISTRATION SUPPORT-INSP.</b>	<b>222,631</b>	<b>222,631</b>		<b>222,631</b>	<b>204,863</b>	<b>222,990</b>
17003 BUILDINGS - POL						
Building Related	289,808	289,808		289,808	223,324	296,445
<b>Total 17003 BUILDINGS - POL</b>	<b>289,808</b>	<b>289,808</b>		<b>289,808</b>	<b>223,324</b>	<b>296,445</b>
17004 COURT SECURITY						
Employee Related	891,453	891,453		891,453	688,859	877,600
Operating Related	2,500	2,500		2,500	635	800
Internal Allocations	(110,514)	(110,514)		(110,514)	(101,305)	(110,514)
Grants - Provincial	(751,171)	(751,171)		(751,171)	(751,171)	(751,171)
Recoveries	(62,959)	(62,959)		(62,959)	(50,319)	(60,000)
<b>Total 17004 COURT SECURITY</b>	<b>(30,691)</b>	<b>(30,691)</b>		<b>(30,691)</b>	<b>(213,301)</b>	<b>(43,285)</b>
17005 COURT UNIT						
Employee Related	537,256	537,256		537,256	653,370	544,367
Operating Related	16,350	16,350		16,350	9,208	13,429
<b>Total 17005 COURT UNIT</b>	<b>553,606</b>	<b>553,606</b>		<b>553,606</b>	<b>662,578</b>	<b>557,796</b>
17006 FIREARMS						
Employee Related	128,086	128,086		128,086	122,129	129,491
<b>Total 17006 FIREARMS</b>	<b>128,086</b>	<b>128,086</b>		<b>128,086</b>	<b>122,129</b>	<b>129,491</b>
17007 FLEET - POL						
Employee Related	96,622	96,622		96,622	87,898	94,188
Material,Veh & Equip Related	1,551,590	1,551,590		1,551,590	1,318,250	1,586,866
Operating Related	6,900	6,900		6,900	2,992	5,400
Other Expenses						(43,000)
Recoveries						(8,000)
<b>Total 17007 FLEET - POL</b>	<b>1,655,112</b>	<b>1,655,112</b>		<b>1,655,112</b>	<b>1,409,140</b>	<b>1,635,454</b>
17008 INFORMATION TECHNOLOGY						
Employee Related	221,010	221,010		221,010	191,292	204,975
Material,Veh & Equip Related	200,064	200,064		200,064	61,516	193,021
Contracted Services	306,520	306,520		306,520	320,011	306,520
Operating Related	4,000	4,000		4,000	2,575	3,500
Internal Allocations	76,500	76,500	102,153	178,653	98,633	178,653

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POL Police Services

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	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)
Recoveries					(1,234)	(1,234)
<b>Total 17008 INFORMATION TECHNOLOGY</b>	808,094	808,094	102,153	910,247	672,793	885,435
17009 COMMUNICATION MAINTENANCE						
Material,Veh & Equip Related	237,742	237,742	(49,506)	188,236	158,189	211,236
Operating Related	17,865	17,865		17,865	15,015	17,865
<b>Total 17009 COMMUNICATION MAINTENANCE</b>	255,607	255,607	(49,506)	206,101	173,204	229,101
17010 PRISONER TRANSPORTATION						
Employee Related	116,517	116,517		116,517	251,637	251,492
Material,Veh & Equip Related	10,747	10,747		10,747	8,192	10,747
Operating Related	1,000	1,000		1,000	63	400
Grants - Provincial					(2,999)	(5,000)
<b>Total 17010 PRISONER TRANSPORTATION</b>	128,264	128,264		128,264	256,893	257,639
17011 PROPERTY - POL						
Employee Related	91,358	91,358		91,358	83,284	88,317
Operating Related	13,999	13,999		13,999	5,279	6,000
<b>Total 17011 PROPERTY - POL</b>	105,357	105,357		105,357	88,563	94,317
17012 QUARTERMASTER						
Employee Related	300,323	300,323		300,323	270,929	292,012
Material,Veh & Equip Related	33,962	33,962		33,962	2,693	33,962
Operating Related	25,765	25,765		25,765	48,156	53,785
<b>Total 17012 QUARTERMASTER</b>	360,050	360,050		360,050	321,778	379,759
17013 RECORDS - POL						
Employee Related	1,595,627	1,595,627	(52,647)	1,542,980	1,319,624	1,543,373
Contracted Services	25,000	25,000		25,000	31,988	52,000
Operating Related	1,420	1,420		1,420	7,448	8,300
Recoveries	(105,000)	(105,000)		(105,000)	(106,847)	(150,000)
Miscellaneous Revenue					(10,410)	(9,350)
<b>Total 17013 RECORDS - POL</b>	1,517,047	1,517,047	(52,647)	1,464,400	1,241,803	1,444,323
17014 HEALTH & SAFETY - POL						
Employee Related	153	153		153	454	600
Operating Related	602	602		602	150	300
<b>Total 17014 HEALTH &amp; SAFETY - POL</b>	755	755		755	604	900
17051 COMMUNICATION CENTRE						
Employee Related	2,195,438	2,195,438	196,063	2,391,501	2,323,415	2,387,008
Operating Related	1,508	1,508		1,508	359	1,504
Internal Allocations	(548,393)	(548,393)		(548,393)	(502,694)	(548,393)
Other Expenses			(145,449)	(145,449)	50,000	(195,449)
<b>Total 17051 COMMUNICATION CENTRE</b>	1,648,553	1,648,553	50,614	1,699,167	1,871,080	1,644,670
<b>Total Administrative Support</b>	7,709,245	7,709,245	50,614	7,759,859	7,094,394	7,813,592
Community Patrol						

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17052 SWORN GENERAL PATROL						
Employee Related	14,426,615	14,426,615		14,426,615	12,969,674	14,433,564
Operating Related	56,000	56,000		56,000	39,219	47,000
Grants - Provincial	(859,456)	(859,456)		(859,456)	(730,040)	(859,456)
Recoveries					(142,188)	(118,000)
<b>Total 17052 SWORN GENERAL PATROL</b>	<b>13,623,159</b>	<b>13,623,159</b>		<b>13,623,159</b>	<b>12,136,665</b>	<b>13,503,108</b>
17053 ADMINISTRATION-COMM PATROL INS						
Employee Related	219,631	219,631		219,631	202,715	220,283
Operating Related	2,500	2,500		2,500	1,468	2,500
<b>Total 17053 ADMINISTRATION-COMM PATROL INS</b>	<b>222,131</b>	<b>222,131</b>		<b>222,131</b>	<b>204,183</b>	<b>222,783</b>
17054 DISTRICT #1						
Operating Related	7,214	7,214		7,214	6,118	6,714
<b>Total 17054 DISTRICT #1</b>	<b>7,214</b>	<b>7,214</b>		<b>7,214</b>	<b>6,118</b>	<b>6,714</b>
17055 DISTRICT #2						
Operating Related	8,700	8,700		8,700	8,032	8,350
<b>Total 17055 DISTRICT #2</b>	<b>8,700</b>	<b>8,700</b>		<b>8,700</b>	<b>8,032</b>	<b>8,350</b>
17056 DISTRICT #3						
Operating Related	8,359	8,359		8,359	5,568	6,859
<b>Total 17056 DISTRICT #3</b>	<b>8,359</b>	<b>8,359</b>		<b>8,359</b>	<b>5,568</b>	<b>6,859</b>
17057 DISTRICT #4						
Operating Related	65,486	65,486		65,486	56,107	62,304
<b>Total 17057 DISTRICT #4</b>	<b>65,486</b>	<b>65,486</b>		<b>65,486</b>	<b>56,107</b>	<b>62,304</b>
17058 GENERAL PATROL						
Employee Related	5,000	5,000		5,000	480	2,500
Operating Related					2,212	100
<b>Total 17058 GENERAL PATROL</b>	<b>5,000</b>	<b>5,000</b>		<b>5,000</b>	<b>2,692</b>	<b>2,600</b>
17059 PAY DUTY						
Employee Related	47,621	47,621		47,621	56,153	51,000
Internal Allocations					(341)	
Recoveries	(40,000)	(40,000)		(40,000)	(41,943)	(53,038)
<b>Total 17059 PAY DUTY</b>	<b>7,621</b>	<b>7,621</b>		<b>7,621</b>	<b>13,869</b>	<b>(2,038)</b>
17060 CIRT						
Employee Related	33,063	33,063		33,063	20,465	26,120
Material,Veh & Equip Related	35,000	35,000		35,000		35,000
Operating Related	1,500	1,500		1,500	4,067	4,000
<b>Total 17060 CIRT</b>	<b>69,563</b>	<b>69,563</b>		<b>69,563</b>	<b>24,532</b>	<b>65,120</b>
17061 CRIME PREVENTION						
Employee Related	360,847	360,847		360,847	262,915	363,793
Operating Related	7,524	7,524		7,524	7,954	10,500
Miscellaneous Revenue	(2,000)	(2,000)		(2,000)	(19,938)	(20,000)

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<b>Total 17061 CRIME PREVENTION</b>	366,371	366,371		366,371	250,931	354,293
17062 POLICE MOBILIZATION						
Employee Related	401,198	401,198		401,198	319,651	400,867
Contracted Services					45,850	45,850
Operating Related					667	1,000
Grants - Provincial					(50,050)	(50,050)
<b>Total 17062 POLICE MOBILIZATION</b>	401,198	401,198		401,198	316,118	397,667
17153 TRAFFIC UNIT						
Employee Related	961,573	961,573		961,573	930,698	985,301
Material,Veh & Equip Related	7,571	7,571		7,571	3,913	9,060
Operating Related	15,292	15,292		15,292	11,589	15,292
Miscellaneous Revenue	(8,000)	(8,000)		(8,000)	(5,445)	(8,000)
<b>Total 17153 TRAFFIC UNIT</b>	976,436	976,436		976,436	940,755	1,001,653
17155 AUXILLIARY POLICE						
Employee Related	505	505		505		505
Operating Related	600	600		600	651	755
<b>Total 17155 AUXILLIARY POLICE</b>	1,105	1,105		1,105	651	1,260
17160 DOG SERVICES						
Employee Related	135,893	135,893		135,893	129,298	134,512
Operating Related	3,629	3,629		3,629	1,384	2,404
<b>Total 17160 DOG SERVICES</b>	139,522	139,522		139,522	130,682	136,916
<b>Total Community Patrol</b>	15,901,865	15,901,865	0	15,901,865	14,096,903	15,767,589
Office of the Chief						
17101 HUMAN RESOURCES - POL						
Operating Related	1,750	1,750		1,750	1,040	1,750
Other Expenses	82,821	82,821	(50,000)	32,821	32,821	32,821
<b>Total 17101 HUMAN RESOURCES - POL</b>	84,571	84,571	(50,000)	34,571	33,861	34,571
17102 ADMINISTRATION-DEPUTY						
Employee Related	257,216	257,216		257,216	238,005	258,546
Operating Related	3,100	3,100		3,100	1,926	3,000
<b>Total 17102 ADMINISTRATION-DEPUTY</b>	260,316	260,316		260,316	239,931	261,546
17103 ALARM BYLAW						
Material,Veh & Equip Related	5,550	5,550		5,550		5,550
Contracted Services	800	800		800	564	800
Operating Related	2,000	2,000		2,000	336	3,600
Fines & Penalties	(10,000)	(10,000)		(10,000)	(5,728)	(7,500)
Licenses, Permits & Fees	(35,000)	(35,000)		(35,000)	(66,336)	(70,000)
<b>Total 17103 ALARM BYLAW</b>	(36,650)	(36,650)		(36,650)	(71,164)	(67,550)
17104 ADMINISTRATION-CHIEF						
Employee Related	460,567	460,567		460,567	440,146	456,021

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Operating Related	5,796	5,796		5,796	1,813	4,210
Other Expenses						
<b>Total 17104 ADMINISTRATION-CHIEF</b>	<b>466,363</b>	<b>466,363</b>		<b>466,363</b>	<b>441,959</b>	<b>460,231</b>
17105 GENERAL EXPENSES - POL						
Employee Related	3,000	3,000		3,000		
Building Related	844	844		844	1,231	1,085
Operating Related						
Internal Allocations	93,547	93,547		93,547	93,547	93,547
<b>Total 17105 GENERAL EXPENSES - POL</b>	<b>97,391</b>	<b>97,391</b>		<b>97,391</b>	<b>94,778</b>	<b>94,632</b>
17106 HONOUR GUARD						
Employee Related					3,141	1,500
Other Expenses						(1,500)
<b>Total 17106 HONOUR GUARD</b>					<b>3,141</b>	
<b>Total Office of the Chief</b>	<b>871,991</b>	<b>871,991</b>	<b>(50,000)</b>	<b>821,991</b>	<b>742,506</b>	<b>783,430</b>
Operational Support						
17015 INTERNAL AFFAIRS						
Employee Related					45	45
Contracted Services					1,368	1,000
Operating Related					45	45
<b>Total 17015 INTERNAL AFFAIRS</b>					<b>1,458</b>	<b>1,090</b>
17016 PROFESSIONAL STANDARDS						
Employee Related	896,556	896,556		896,556	880,643	949,028
Building Related	17,263	17,263		17,263	16,485	17,263
Material,Veh & Equip Related					26,373	26,373
Operating Related	9,231	9,231		9,231	8,541	12,436
Miscellaneous Revenue	(7,500)	(7,500)		(7,500)	(30)	(7,500)
<b>Total 17016 PROFESSIONAL STANDARDS</b>	<b>915,550</b>	<b>915,550</b>		<b>915,550</b>	<b>932,012</b>	<b>997,600</b>
17017 RECRUITING						
Contracted Services					2,713	2,713
Operating Related					34	34
Miscellaneous Revenue					(900)	(900)
<b>Total 17017 RECRUITING</b>					<b>1,847</b>	<b>1,847</b>
17152 MARINE UNIT						
Material,Veh & Equip Related					1,978	1,978
Operating Related					3	3
Other Expenses						(1,981)
<b>Total 17152 MARINE UNIT</b>					<b>1,981</b>	
17154 ADMIN-OPERATIONAL SUPP						
Employee Related	203,574	203,574		203,574	188,399	204,550
Material,Veh & Equip Related	120	120		120		120

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Operating Related	2,200	2,200		2,200	1,562	1,775
<b>Total 17154 ADMIN-OPERATIONAL SUPP</b>	<b>205,894</b>	<b>205,894</b>		<b>205,894</b>	<b>189,961</b>	<b>206,445</b>
17156 CHAPLAINS						
Employee Related	800	800		800		
Material,Veh & Equip Related	506	506		506	1,033	1,300
Operating Related	661	661		661	417	661
Other Expenses	(1,967)	(1,967)		(1,967)	(1,967)	(1,961)
<b>Total 17156 CHAPLAINS</b>					<b>(517)</b>	
17158 CRIMESTOPPERS						
Employee Related	129,786	129,786		129,786	122,001	129,786
Operating Related	900	900		900	616	900
<b>Total 17158 CRIMESTOPPERS</b>	<b>130,686</b>	<b>130,686</b>		<b>130,686</b>	<b>122,617</b>	<b>130,686</b>
17159 MAJOR CRIME						
Employee Related	1,592,163	1,592,163		1,592,163	1,408,846	1,576,955
Contracted Services	5,744	5,744		5,744	9,714	10,356
Operating Related	13,296	13,296		13,296	7,435	8,896
Recoveries	(15,000)	(15,000)		(15,000)		(15,000)
<b>Total 17159 MAJOR CRIME</b>	<b>1,596,203</b>	<b>1,596,203</b>		<b>1,596,203</b>	<b>1,425,995</b>	<b>1,581,207</b>
17161 DRUG/INTELL						
Employee Related	1,076,702	1,076,702		1,076,702	1,033,407	1,091,495
Contracted Services	2,078	2,078		2,078	976	2,078
Operating Related	24,347	24,347		24,347	19,556	24,347
<b>Total 17161 DRUG/INTELL</b>	<b>1,103,127</b>	<b>1,103,127</b>		<b>1,103,127</b>	<b>1,053,939</b>	<b>1,117,920</b>
17162 FORENSIC IDENTIFICATION						
Employee Related	420,627	420,627		420,627	382,332	402,315
Material,Veh & Equip Related	12,677	12,677		12,677	2,300	12,677
Operating Related	13,300	13,300		13,300	8,034	10,800
<b>Total 17162 FORENSIC IDENTIFICATION</b>	<b>446,604</b>	<b>446,604</b>		<b>446,604</b>	<b>392,666</b>	<b>425,792</b>
17163 HELP TEAM						
Employee Related	125,070	125,070		125,070	129,505	133,531
Operating Related					261	400
Miscellaneous Revenue					(40,000)	(40,000)
<b>Total 17163 HELP TEAM</b>	<b>125,070</b>	<b>125,070</b>		<b>125,070</b>	<b>89,766</b>	<b>93,931</b>
17164 INVESTIGATIVE SUPPORT						
Employee Related	667,034	667,034		667,034	636,336	681,972
Building Related	2,400	2,400		2,400	1,844	2,400
Contracted Services	10,500	10,500		10,500	11,318	13,000
Operating Related	9,300	9,300		9,300	2,044	6,800
Grants - Provincial					(12,750)	(12,750)
<b>Total 17164 INVESTIGATIVE SUPPORT</b>	<b>689,234</b>	<b>689,234</b>		<b>689,234</b>	<b>638,792</b>	<b>691,422</b>

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<b>Total Operational Support</b>	5,212,368	5,212,368	0	5,212,368	4,850,517	5,247,940
Police Services Board						
17201 POLICE SERVICES BOARD						
Employee Related	64,827	64,827		64,827	48,230	55,360
Contracted Services	59,861	59,861		59,861	99,135	108,726
Operating Related	59,070	59,070		59,070	7,316	54,146
Other Expenses	108,000	108,000		108,000	108,130	69,494
<b>Total 17201 POLICE SERVICES BOARD</b>	291,758	291,758		291,758	262,811	287,726
<b>Total Police Services Board</b>	291,758	291,758	0	291,758	262,811	287,726
<b>Total POL Police Services</b>	29,987,227	29,987,227	614	29,987,841	27,047,131	29,900,277