

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	66,966	66,966	0	66,966	58,943	78,557
17002 ADMINISTRATION SUPPORT-INSP.	222,631	222,631	0	222,631	204,863	222,990
17003 BUILDINGS - POL	289,808	289,808	0	289,808	223,324	296,445
17004 COURT SECURITY	(30,691)	(30,691)	0	(30,691)	(213,301)	(43,285)
17005 COURT UNIT	553,606	553,606	0	553,606	662,578	557,796
17006 FIREARMS	128,086	128,086	0	128,086	122,129	129,491
17007 FLEET - POL	1,655,112	1,655,112	0	1,655,112	1,409,140	1,635,454
17008 INFORMATION TECHNOLOGY	808,094	808,094	102,153	910,247	672,793	885,435
17009 COMMUNICATION MAINTENANCE	255,607	255,607	(49,506)	206,101	173,204	229,101
17010 PRISONER TRANSPORTATION	128,264	128,264	0	128,264	256,893	257,639
17011 PROPERTY - POL	105,357	105,357	0	105,357	88,563	94,317
17012 QUARTERMASTER	360,050	360,050	0	360,050	321,778	379,759
17013 RECORDS - POL	1,517,047	1,517,047	(52,647)	1,464,400	1,241,803	1,444,323
17014 HEALTH & SAFETY - POL	755	755	0	755	604	900
17051 COMMUNICATION CENTRE	1,648,553	1,648,553	50,614	1,699,167	1,871,080	1,644,670
Total Administrative Support	7,709,245	7,709,245	50,614	7,759,859	7,094,394	7,813,592
Community Patrol						
17052 SWORN GENERAL PATROL	13,623,159	13,623,159	0	13,623,159	12,136,665	13,503,108
17053 ADMINISTRATION-COMM PATROL INS	222,131	222,131	0	222,131	204,183	222,783
17054 DISTRICT #1	7,214	7,214	0	7,214	6,118	6,714
17055 DISTRICT #2	8,700	8,700	0	8,700	8,032	8,350
17056 DISTRICT #3	8,359	8,359	0	8,359	5,568	6,859
17057 DISTRICT #4	65,486	65,486	0	65,486	56,107	62,304
17058 GENERAL PATROL	5,000	5,000	0	5,000	2,692	2,600
17059 PAY DUTY	7,621	7,621	0	7,621	13,869	(2,038)
17060 CIRT	69,563	69,563	0	69,563	24,532	65,120
17061 CRIME PREVENTION	366,371	366,371	0	366,371	250,931	354,293
17062 POLICE MOBILIZATION	401,198	401,198	0	401,198	316,118	397,667
17153 TRAFFIC UNIT	976,436	976,436	0	976,436	940,755	1,001,653
17155 AUXILLIARY POLICE	1,105	1,105	0	1,105	651	1,260
17160 DOG SERVICES	139,522	139,522	0	139,522	130,682	136,916
Total Community Patrol	15,901,865	15,901,865	0	15,901,865	14,096,903	15,767,589
Office of the Chief						
17101 HUMAN RESOURCES - POL	84,571	84,571	(50,000)	34,571	33,861	34,571
17102 ADMINISTRATION-DEPUTY	260,316	260,316	0	260,316	239,931	261,546
17103 ALARM BYLAW	(36,650)	(36,650)	0	(36,650)	(71,164)	(67,550)
17104 ADMINISTRATION-CHIEF	466,363	466,363	0	466,363	441,959	460,231
17105 GENERAL EXPENSES - POL	97,391	97,391	0	97,391	94,778	94,632
17106 HONOUR GUARD	0	0	0	0	3,141	0

Selected year 2017

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Total Office of the Chief	871,991	871,991	(50,000)	821,991	742,506	783,430
Operational Support						
17015 INTERNAL AFFAIRS	0	0	0	0	1,458	1,090
17016 PROFESSIONAL STANDARDS	915,550	915,550	0	915,550	932,012	997,600
17017 RECRUITING	0	0	0	0	1,847	1,847
17152 MARINE UNIT	0	0	0	0	1,981	0
17154 ADMIN-OPERATIONAL SUPP	205,894	205,894	0	205,894	189,961	206,445
17156 CHAPLAINS	0	0	0	0	(517)	0
17158 CRIMESTOPPERS	130,686	130,686	0	130,686	122,617	130,686
17159 MAJOR CRIME	1,596,203	1,596,203	0	1,596,203	1,425,995	1,581,207
17161 DRUG/INTELL	1,103,127	1,103,127	0	1,103,127	1,053,939	1,117,920
17162 FORENSIC IDENTIFICATION	446,604	446,604	0	446,604	392,666	425,792
17163 HELP TEAM	125,070	125,070	0	125,070	89,766	93,931
17164 INVESTIGATIVE SUPPORT	689,234	689,234	0	689,234	638,792	691,422
Total Operational Support	5,212,368	5,212,368	0	5,212,368	4,850,517	5,247,940
Police Services Board						
17201 POLICE SERVICES BOARD	291,758	291,758	0	291,758	262,811	287,726
Total Police Services Board	291,758	291,758	0	291,758	262,811	287,726
Total POL Police Services	29,987,227	29,987,227	614	29,987,841	27,047,131	29,900,277