

2017 Approved Final Budget

CHATHAM-KENT POLICE SERVICE	2017 Approved Final Budget
POL Police Services	
Administrative Support	
17001 GENERAL & ADMINISTRATIVE - POL	
GEN GENERAL	
39041 EQUIPMENT NEW >5,000 PER UNIT	6,460
61016 COURIER COSTS	5,000
61046 OFFICE SUPPLIES	30,000
61051 POSTAGE	4,500
61056 PRINTING	6,000
62160 PAPER	8,391
62445 SUPPLIES	6,615
<b>Total GEN GENERAL</b>	66,966
<b>Total 17001 GENERAL &amp; ADMINISTRATIVE - POL</b>	66,966
17002 ADMINISTRATION SUPPORT-INSP.	
GEN GENERAL	
21041 WAGES - FT UNION - POLICE SR	163,069
21741 TAXABLE ALLOW FT POL SR	9,600
26016 LABOUR BURDEN DIRECT	49,729
27066 TRAVEL & SEMINARS-MANDATORY	1,991
61021 MEETING EXPENSES	300
61031 MEMBERSHIP/AFFILIATION FEES	300
61076 TELEPHONE - CELL PHONES	2,400
<b>Total GEN GENERAL</b>	227,389
<b>Total 17002 ADMINISTRATION SUPPORT-INSP.</b>	227,389
17003 BUILDINGS - POL	
GEN GENERAL	
30027 BUILDING MTCE - GENERAL	3,363
34036 ALLOCATED EXPENSE-FACILITIES	298,685
<b>Total GEN GENERAL</b>	302,048
<b>Total 17003 BUILDINGS - POL</b>	302,048
17004 COURT SECURITY	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	718,937
21086 SERVICE PAY - FT UNION	2,900
24136 OT REG POLICE UNION FT	21,531
24138 SICK PAYOUT-POLICE-FT UNION	2,500
26016 LABOUR BURDEN DIRECT	209,040
61076 TELEPHONE - CELL PHONES	2,500
70280 INTER ALLOC-POLICE/POC	-110,514
90147 SUBSIDY-MCSS-UPLOAD	-751,171
96582 SERVICE RECOVERY FEES	-62,959
<b>Total GEN GENERAL</b>	32,764
<b>Total 17004 COURT SECURITY</b>	32,764
17005 COURT UNIT	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	437,549
21086 SERVICE PAY - FT UNION	800
24136 OT REG POLICE UNION FT	1,077
26016 LABOUR BURDEN DIRECT	126,266
27066 TRAVEL & SEMINARS-MANDATORY	4,375
61046 OFFICE SUPPLIES	500
61071 TELEPHONE	2,473
61076 TELEPHONE - CELL PHONES	1,900
62065 COPIER CHARGES	1,898
62330 FOOD - PRISONER MEALS	7,579
62445 SUPPLIES	2,000
<b>Total GEN GENERAL</b>	586,417
<b>Total 17005 COURT UNIT</b>	586,417
17006 FIREARMS	
GEN GENERAL	

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21036 WAGES - FT UNION - POLICE	102,158
26016 LABOUR BURDEN DIRECT	29,422
<b>Total GEN GENERAL</b>	<b>131,580</b>
<b>Total 17006 FIREARMS</b>	<b>131,580</b>
17007 FLEET - POL	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	69,681
21086 SERVICE PAY - FT UNION	700
24136 OT REG POLICE UNION FT	8,541
26016 LABOUR BURDEN DIRECT	20,441
38041 RADIO AIR TIME	16,524
39071 EQUIP RENTAL - INTERNAL	1,496,953
61076 TELEPHONE - CELL PHONES	1,900
62445 SUPPLIES	5,000
70160 INS PREMIUM ALLOC.	113,632
<b>Total GEN GENERAL</b>	<b>1,733,372</b>
<b>Total 17007 FLEET - POL</b>	<b>1,733,372</b>
17008 INFORMATION TECHNOLOGY	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	155,428
21086 SERVICE PAY - FT UNION	800
24136 OT REG POLICE UNION FT	20,504
24138 SICK PAYOUT-POLICE-FT UNION	1,000
26016 LABOUR BURDEN DIRECT	45,692
27066 TRAVEL & SEMINARS-MANDATORY	3,300
36031 REPAIRS - MAINT & SERVICE	7,543
39031 COMPUTER HARDWARE NEW	190,721
52171 SOFTWARE SUPPORT/MTCE FEES	306,520
61076 TELEPHONE - CELL PHONES	2,500
62445 SUPPLIES	1,500
70003 IT ALLOCATION-LICENCES	76,500
70281 INTER ALLOC-POLICE/ITS	105,933
<b>Total GEN GENERAL</b>	<b>917,941</b>
<b>Total 17008 INFORMATION TECHNOLOGY</b>	<b>917,941</b>
17009 COMMUNICATION MAINTENANCE	
GEN GENERAL	
35042 MAINTENANCE - RADIO EQUIPMENT	3,000
35062 MAINTENANCE - TELEPHONE EQPT	9,000
35102 SERVICE CONTRACT - RADIO EQUIP	34,840
38041 RADIO AIR TIME	81,065
39011 COMMUNICATION EQUIP	109,837
61081 TELEPHONE-COMMUNICATION CHAR	17,865
<b>Total GEN GENERAL</b>	<b>255,607</b>
<b>Total 17009 COMMUNICATION MAINTENANCE</b>	<b>255,607</b>
17010 PRISONER TRANSPORTATION	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	139,362
21086 SERVICE PAY - FT UNION	500
24136 OT REG POLICE UNION FT	28,470
26016 LABOUR BURDEN DIRECT	40,850
39071 EQUIP RENTAL - INTERNAL	11,073
61076 TELEPHONE - CELL PHONES	1,000
<b>Total GEN GENERAL</b>	<b>221,255</b>
<b>Total 17010 PRISONER TRANSPORTATION</b>	<b>221,255</b>
17011 PROPERTY - POL	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	69,681
21086 SERVICE PAY - FT UNION	700
24136 OT REG POLICE UNION FT	2,692
26016 LABOUR BURDEN DIRECT	20,324

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27066 TRAVEL & SEMINARS-MANDATORY	594
62445 SUPPLIES	13,999
<b>Total GEN GENERAL</b>	107,990
<b>Total 17011 PROPERTY - POL</b>	107,990
17012 QUARTERMASTER	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	69,681
21086 SERVICE PAY - FT UNION	250
24136 OT REG POLICE UNION FT	1,709
26016 LABOUR BURDEN DIRECT	20,174
27011 CLOTHING CLEANING & REPAIR	18,000
27066 TRAVEL & SEMINARS-MANDATORY	510
27081 UNIFORMS-GEN	192,608
39041 EQUIPMENT NEW >5,000 PER UNIT	33,962
61076 TELEPHONE - CELL PHONES	400
62235 AMMUNITION	17,180
62445 SUPPLIES	8,185
<b>Total GEN GENERAL</b>	362,659
<b>Total 17012 QUARTERMASTER</b>	362,659
17013 RECORDS - POL	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	1,045,346
21086 SERVICE PAY - FT UNION	7,200
21236 PREMIUMS POLICE UNION FT	1,500
23036 WAGES - PT UNION - POLICE	49,467
23136 PD LEAVE POLICE UNION PT	1,594
24136 OT REG POLICE UNION FT	17,082
24138 SICK PAYOUT-POLICE-FT UNION	2,350
26016 LABOUR BURDEN DIRECT	310,711
27066 TRAVEL & SEMINARS-MANDATORY	6,880
52026 BANK CHARGES	25,000
61056 PRINTING	20
61076 TELEPHONE - CELL PHONES	1,400
96582 SERVICE RECOVERY FEES	-105,000
<b>Total GEN GENERAL</b>	1,363,550
<b>Total 17013 RECORDS - POL</b>	1,363,550
17014 HEALTH & SAFETY - POL	
GEN GENERAL	
27066 TRAVEL & SEMINARS-MANDATORY	153
62445 SUPPLIES	602
<b>Total GEN GENERAL</b>	755
<b>Total 17014 HEALTH &amp; SAFETY - POL</b>	755
17051 COMMUNICATION CENTRE	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	1,645,835
21086 SERVICE PAY - FT UNION	8,650
21236 PREMIUMS POLICE UNION FT	4,700
23036 WAGES - PT UNION - POLICE	49,841
23136 PD LEAVE POLICE UNION PT	1,747
24136 OT REG POLICE UNION FT	31,265
24138 SICK PAYOUT-POLICE-FT UNION	10,000
26016 LABOUR BURDEN DIRECT	487,541
27066 TRAVEL & SEMINARS-MANDATORY	9,560
61021 MEETING EXPENSES	304
61031 MEMBERSHIP/AFFILIATION FEES	200
61076 TELEPHONE - CELL PHONES	800
62445 SUPPLIES	204
70031 ALLOCATION-DISPATCH	-302,029
70032 ALLOCATION-911	-301,364
<b>Total GEN GENERAL</b>	1,647,254

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<b>Total 17051 COMMUNICATION CENTRE</b>	1,647,254
<b>Total Administrative Support</b>	7,957,547
<b>Total Administrative Support</b>	7,957,547
Community Patrol	
Community Patrol	
17052 SWORN GENERAL PATROL	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	10,762,142
21086 SERVICE PAY - FT UNION	900
21236 PREMIUMS POLICE UNION FT	17,500
24136 OT REG POLICE UNION FT	377,189
24137 OT COURT POLICE UNION FT	89,827
24138 SICK PAYOUT-POLICE-FT UNION	48,120
26016 LABOUR BURDEN DIRECT	3,127,995
27066 TRAVEL & SEMINARS-MANDATORY	65,326
61031 MEMBERSHIP/AFFILIATION FEES	2,000
61076 TELEPHONE - CELL PHONES	54,000
79361 FR RES-MANDATORY POLICE ISSUES	-30,000
92401 OTHER PROVINCIAL SUBSIDIES	-859,456
<b>Total GEN GENERAL</b>	13,655,543
<b>Total 17052 SWORN GENERAL PATROL</b>	13,655,543
17053 ADMINISTRATION-COMM PATROL INS	
GEN GENERAL	
21041 WAGES - FT UNION - POLICE SR	163,069
21741 TAXABLE ALLOW FT POL SR	9,600
26016 LABOUR BURDEN DIRECT	49,729
27066 TRAVEL & SEMINARS-MANDATORY	1,991
61021 MEETING EXPENSES	500
61031 MEMBERSHIP/AFFILIATION FEES	300
61076 TELEPHONE - CELL PHONES	1,700
<b>Total GEN GENERAL</b>	226,889
<b>Total 17053 ADMINISTRATION-COMM PATROL INS</b>	226,889
17054 DISTRICT #1	
GEN GENERAL	
61071 TELEPHONE	5,614
62065 COPIER CHARGES	600
62445 SUPPLIES	1,000
<b>Total GEN GENERAL</b>	7,214
<b>Total 17054 DISTRICT #1</b>	7,214
17055 DISTRICT #2	
GEN GENERAL	
61071 TELEPHONE	7,000
62065 COPIER CHARGES	700
62445 SUPPLIES	1,000
<b>Total GEN GENERAL</b>	8,700
<b>Total 17055 DISTRICT #2</b>	8,700
17056 DISTRICT #3	
GEN GENERAL	
61071 TELEPHONE	7,000
62065 COPIER CHARGES	359
62445 SUPPLIES	1,000
<b>Total GEN GENERAL</b>	8,359
<b>Total 17056 DISTRICT #3</b>	8,359
17057 DISTRICT #4	
GEN GENERAL	
61021 MEETING EXPENSES	700
61071 TELEPHONE	7,500
61076 TELEPHONE - CELL PHONES	900
61086 TELEPHONE - EMERGENCY LINE	48,004
62065 COPIER CHARGES	6,882

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62445 SUPPLIES	1,500
<b>Total GEN GENERAL</b>	65,486
<b>Total 17057 DISTRICT #4</b>	65,486
17059 PAY DUTY	
GEN GENERAL	
24136 OT REG POLICE UNION FT	47,551
26016 LABOUR BURDEN DIRECT	951
96582 SERVICE RECOVERY FEES	-40,000
<b>Total GEN GENERAL</b>	8,502
<b>Total 17059 PAY DUTY</b>	8,502
17060 CIRT	
GEN GENERAL	
24136 OT REG POLICE UNION FT	21,531
26016 LABOUR BURDEN DIRECT	431
27066 TRAVEL & SEMINARS-MANDATORY	11,500
39041 EQUIPMENT NEW >5,000 PER UNIT	35,000
61031 MEMBERSHIP/AFFILIATION FEES	500
62445 SUPPLIES	1,000
<b>Total GEN GENERAL</b>	69,962
<b>Total 17060 CIRT</b>	69,962
17061 CRIME PREVENTION	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	278,724
21086 SERVICE PAY - FT UNION	1,600
24136 OT REG POLICE UNION FT	7,536
26016 LABOUR BURDEN DIRECT	80,884
27066 TRAVEL & SEMINARS-MANDATORY	2,687
61076 TELEPHONE - CELL PHONES	1,500
62025 COMMUNITY RELATIONS EXPENSES	4,000
62445 SUPPLIES	2,024
96002 DONATIONS	-2,000
<b>Total GEN GENERAL</b>	376,955
<b>Total 17061 CRIME PREVENTION</b>	376,955
17062 POLICE MOBILIZATION	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	306,473
24136 OT REG POLICE UNION FT	5,383
26016 LABOUR BURDEN DIRECT	88,372
27066 TRAVEL & SEMINARS-MANDATORY	4,500
<b>Total GEN GENERAL</b>	404,728
<b>Total 17062 POLICE MOBILIZATION</b>	404,728
17153 TRAFFIC UNIT	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	938,165
21236 PREMIUMS POLICE UNION FT	1,000
24136 OT REG POLICE UNION FT	39,236
24137 OT COURT POLICE UNION FT	5,693
24138 SICK PAYOUT-POLICE-FT UNION	3,000
26016 LABOUR BURDEN DIRECT	272,242
27066 TRAVEL & SEMINARS-MANDATORY	9,000
35017 MAINTENANCE - EQUIPMENT	2,511
39041 EQUIPMENT NEW >5,000 PER UNIT	5,060
61021 MEETING EXPENSES	607
61031 MEMBERSHIP/AFFILIATION FEES	300
61071 TELEPHONE	2,561
61076 TELEPHONE - CELL PHONES	3,600
62445 SUPPLIES	8,224
96116 MISCELLANEOUS REVENUE	-8,000
<b>Total GEN GENERAL</b>	1,283,199
<b>Total 17153 TRAFFIC UNIT</b>	1,283,199

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17155 AUXILLIARY POLICE	
GEN GENERAL	
27066 TRAVEL & SEMINARS-MANDATORY	505
61076 TELEPHONE - CELL PHONES	600
<b>Total GEN GENERAL</b>	<b>1,105</b>
<b>Total 17155 AUXILLIARY POLICE</b>	<b>1,105</b>
17160 DOG SERVICES	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	96,535
21236 PREMIUMS POLICE UNION FT	300
24136 OT REG POLICE UNION FT	8,541
24137 OT COURT POLICE UNION FT	3,416
26016 LABOUR BURDEN DIRECT	28,128
27066 TRAVEL & SEMINARS-MANDATORY	2,500
61031 MEMBERSHIP/AFFILIATION FEES	404
61076 TELEPHONE - CELL PHONES	1,200
62445 SUPPLIES	2,025
<b>Total GEN GENERAL</b>	<b>143,049</b>
<b>Total 17160 DOG SERVICES</b>	<b>143,049</b>
<b>Total Community Patrol</b>	<b>16,259,691</b>
<b>Total Community Patrol</b>	<b>16,259,691</b>
Office of the Chief	
Office of the Chief	
17101 HUMAN RESOURCES - POL	
GEN GENERAL	
61021 MEETING EXPENSES	500
62445 SUPPLIES	1,250
78383 TO RES-POLICE HEALTH CARE	82,821
<b>Total GEN GENERAL</b>	<b>84,571</b>
<b>Total 17101 HUMAN RESOURCES - POL</b>	<b>84,571</b>
17102 ADMINISTRATION-DEPUTY	
GEN GENERAL	
20021 WAGES - FT NON UNION	197,019
20721 TAXABLE ALLOW FTNU	12,000
26016 LABOUR BURDEN DIRECT	52,882
27006 CLOTHING ALLOWANCE	1,200
27066 TRAVEL & SEMINARS-MANDATORY	3,000
61021 MEETING EXPENSES	500
61031 MEMBERSHIP/AFFILIATION FEES	1,000
61066 SUBSCRIPTIONS	100
61076 TELEPHONE - CELL PHONES	1,500
<b>Total GEN GENERAL</b>	<b>269,201</b>
<b>Total 17102 ADMINISTRATION-DEPUTY</b>	<b>269,201</b>
17103 ALARM BYLAW	
GEN GENERAL	
35102 SERVICE CONTRACT - RADIO EQUIP	5,550
52026 BANK CHARGES	800
62445 SUPPLIES	2,000
94002 BYLAW FINES	-10,000
95007 ALARM & REPORT FEES	-35,000
<b>Total GEN GENERAL</b>	<b>-36,650</b>
<b>Total 17103 ALARM BYLAW</b>	<b>-36,650</b>
17104 ADMINISTRATION-CHIEF	
GEN GENERAL	
20021 WAGES - FT NON UNION	215,703
21036 WAGES - FT UNION - POLICE	146,465
21086 SERVICE PAY - FT UNION	400
24136 OT REG POLICE UNION FT	1,139
24138 SICK PAYOUT-POLICE-FT UNION	1,500
26016 LABOUR BURDEN DIRECT	97,325

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27006 CLOTHING ALLOWANCE	1,200
27066 TRAVEL & SEMINARS-MANDATORY	6,324
61021 MEETING EXPENSES	1,586
61031 MEMBERSHIP/AFFILIATION FEES	1,510
61066 SUBSCRIPTIONS	400
61076 TELEPHONE - CELL PHONES	1,300
62445 SUPPLIES	1,000
<b>Total GEN GENERAL</b>	<b>475,852</b>
<b>Total 17104 ADMINISTRATION-CHIEF</b>	<b>475,852</b>
17105 GENERAL EXPENSES - POL	
GEN GENERAL	
27046 EMPLOYEE RECOGNITION EXPENSES	3,000
32001 CABLE	844
70160 INS PREMIUM ALLOC.	92,898
<b>Total GEN GENERAL</b>	<b>96,742</b>
<b>Total 17105 GENERAL EXPENSES - POL</b>	<b>96,742</b>
<b>Total Office of the Chief</b>	<b>889,716</b>
<b>Total Office of the Chief</b>	<b>889,716</b>
Operational Support	
Operational Support	
17016 PROFESSIONAL STANDARDS	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	688,861
24136 OT REG POLICE UNION FT	5,693
24138 SICK PAYOUT-POLICE-FT UNION	4,000
26016 LABOUR BURDEN DIRECT	199,658
27006 CLOTHING ALLOWANCE	1,050
27066 TRAVEL & SEMINARS-MANDATORY	5,456
27076 TUITION REFUNDS	12,019
33016 RANGE RENTAL	17,263
61071 TELEPHONE	1,500
61076 TELEPHONE - CELL PHONES	2,700
62445 SUPPLIES	5,031
92401 OTHER PROVINCIAL SUBSIDIES	-151,598
96116 MISCELLANEOUS REVENUE	-7,500
<b>Total GEN GENERAL</b>	<b>784,133</b>
<b>Total 17016 PROFESSIONAL STANDARDS</b>	<b>784,133</b>
17154 ADMIN-OPERATIONAL SUPP	
GEN GENERAL	
21041 WAGES - FT UNION - POLICE SR	150,469
21741 TAXABLE ALLOW FT POL SR	9,600
26016 LABOUR BURDEN DIRECT	46,100
27066 TRAVEL & SEMINARS-MANDATORY	2,024
38006 EQUIPMENT RENTAL - PAGERS	120
61021 MEETING EXPENSES	500
61031 MEMBERSHIP/AFFILIATION FEES	300
61076 TELEPHONE - CELL PHONES	1,400
<b>Total GEN GENERAL</b>	<b>210,513</b>
<b>Total 17154 ADMIN-OPERATIONAL SUPP</b>	<b>210,513</b>
17156 CHAPLAINS	
GEN GENERAL	
27066 TRAVEL & SEMINARS-MANDATORY	800
38006 EQUIPMENT RENTAL - PAGERS	506
61021 MEETING EXPENSES	486
62445 SUPPLIES	175
79348 FR RES-POLICE SERVICE BOARD	-1,967
<b>Total GEN GENERAL</b>	<b>0</b>
<b>Total 17156 CHAPLAINS</b>	<b>0</b>
17158 CRIMESTOPPERS	
GEN GENERAL	

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21036 WAGES - FT UNION - POLICE	102,158
26016 LABOUR BURDEN DIRECT	29,422
27006 CLOTHING ALLOWANCE	1,050
27066 TRAVEL & SEMINARS-MANDATORY	650
61076 TELEPHONE - CELL PHONES	900
<b>Total GEN GENERAL</b>	<b>134,180</b>
<b>Total 17158 CRIMESTOPPERS</b>	<b>134,180</b>
17159 MAJOR CRIME	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	1,112,817
21086 SERVICE PAY - FT UNION	1,000
21236 PREMIUMS POLICE UNION FT	1,200
24136 OT REG POLICE UNION FT	103,115
24137 OT COURT POLICE UNION FT	17,225
24138 SICK PAYOUT-POLICE-FT UNION	15,000
26016 LABOUR BURDEN DIRECT	327,852
27006 CLOTHING ALLOWANCE	9,450
27066 TRAVEL & SEMINARS-MANDATORY	34,405
50072 OTHER PROFESSIONAL FEES	5,744
61021 MEETING EXPENSES	1,000
61031 MEMBERSHIP/AFFILIATION FEES	400
61076 TELEPHONE - CELL PHONES	10,400
62445 SUPPLIES	1,496
96522 ALLOCATED COST RECOVERY	-15,000
<b>Total GEN GENERAL</b>	<b>1,626,104</b>
<b>Total 17159 MAJOR CRIME</b>	<b>1,626,104</b>
17161 DRUG/INTELL	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	796,033
21086 SERVICE PAY - FT UNION	700
21236 PREMIUMS POLICE UNION FT	152
24136 OT REG POLICE UNION FT	56,318
24137 OT COURT POLICE UNION FT	6,317
24138 SICK PAYOUT-POLICE-FT UNION	2,500
26016 LABOUR BURDEN DIRECT	231,476
27006 CLOTHING ALLOWANCE	8,400
27066 TRAVEL & SEMINARS-MANDATORY	10,280
52126 PROJECT COSTS	2,078
61021 MEETING EXPENSES	500
61031 MEMBERSHIP/AFFILIATION FEES	505
61076 TELEPHONE - CELL PHONES	6,700
62445 SUPPLIES	16,642
<b>Total GEN GENERAL</b>	<b>1,138,601</b>
<b>Total 17161 DRUG/INTELL</b>	<b>1,138,601</b>
17162 FORENSIC IDENTIFICATION	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	306,474
24136 OT REG POLICE UNION FT	28,470
24137 OT COURT POLICE UNION FT	1,139
26016 LABOUR BURDEN DIRECT	88,857
27066 TRAVEL & SEMINARS-MANDATORY	6,720
39041 EQUIPMENT NEW >5,000 PER UNIT	12,677
61021 MEETING EXPENSES	200
61031 MEMBERSHIP/AFFILIATION FEES	900
61076 TELEPHONE - CELL PHONES	2,200
62340 IDENTIFICATION SUPPLIES	10,000
<b>Total GEN GENERAL</b>	<b>457,637</b>
<b>Total 17162 FORENSIC IDENTIFICATION</b>	<b>457,637</b>
17163 HELP TEAM	
GEN GENERAL	



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21036 WAGES - FT UNION - POLICE	99,346
26016 LABOUR BURDEN DIRECT	28,612
27066 TRAVEL & SEMINARS-MANDATORY	510
<b>Total GEN GENERAL</b>	<b>128,468</b>
<b>Total 17163 HELP TEAM</b>	<b>128,468</b>
17164 INVESTIGATIVE SUPPORT	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	513,601
24136 OT REG POLICE UNION FT	10,766
26016 LABOUR BURDEN DIRECT	148,132
27006 CLOTHING ALLOWANCE	6,300
27066 TRAVEL & SEMINARS-MANDATORY	6,000
32001 CABLE	2,400
52126 PROJECT COSTS	2,500
52171 SOFTWARE SUPPORT/MTCE FEES	8,000
61076 TELEPHONE - CELL PHONES	4,300
62445 SUPPLIES	5,000
<b>Total GEN GENERAL</b>	<b>706,999</b>
<b>Total 17164 INVESTIGATIVE SUPPORT</b>	<b>706,999</b>
<b>Total Operational Support</b>	<b>5,186,635</b>
<b>Total Operational Support</b>	<b>5,186,635</b>
Police Services Board	
Police Services Board	
17201 POLICE SERVICES BOARD	
GEN GENERAL	
25006 HONOURARIUMS	30,400
26016 LABOUR BURDEN DIRECT	1,216
27041 EMPLOYEE ASSISTANCE PROGRAM	24,750
27066 TRAVEL & SEMINARS-MANDATORY	8,461
50077 OUTSIDE LEGAL COUNSEL	59,861
61021 MEETING EXPENSES	6,600
61031 MEMBERSHIP/AFFILIATION FEES	4,500
61036 MISCELLANEOUS EXPENSE	45,000
61046 OFFICE SUPPLIES	310
61071 TELEPHONE	636
62445 SUPPLIES	2,024
78381 TO RES-POLICE LITIGATION	108,000
<b>Total GEN GENERAL</b>	<b>291,758</b>
<b>Total 17201 POLICE SERVICES BOARD</b>	<b>291,758</b>
<b>Total Police Services Board</b>	<b>291,758</b>
<b>Total Police Services Board</b>	<b>291,758</b>
<b>Total POL Police Services</b>	<b>30,585,347</b>
<b>Total 00100 CHATHAM-KENT OPERATING</b>	<b>30,585,347</b>
<b>Total POL Police Services</b>	<b>30,585,347</b>

2018 Base Budget

CHATHAM-KENT POLICE SERVICE	2018 Base Budget
POL Police Services	
Administrative Support	
17001 GENERAL & ADMINISTRATIVE - POL	
GEN GENERAL	
39041 EQUIPMENT NEW >5,000 PER UNIT	6,460
61016 COURIER COSTS	5,000
61046 OFFICE SUPPLIES	30,000
61051 POSTAGE	4,500
61056 PRINTING	6,000
62160 PAPER	8,391
62445 SUPPLIES	6,615
<b>Total GEN GENERAL</b>	<b>66,966</b>
<b>Total 17001 GENERAL &amp; ADMINISTRATIVE - POL</b>	<b>66,966</b>
17002 ADMINISTRATION SUPPORT-INSP.	
GEN GENERAL	
21041 WAGES - FT UNION - POLICE SR	163,069
21741 TAXABLE ALLOW FT POL SR	9,600
26016 LABOUR BURDEN DIRECT	49,729
27066 TRAVEL & SEMINARS-MANDATORY	1,991
61021 MEETING EXPENSES	300
61031 MEMBERSHIP/AFFILIATION FEES	300
61076 TELEPHONE - CELL PHONES	2,400
<b>Total GEN GENERAL</b>	<b>227,389</b>
<b>Total 17002 ADMINISTRATION SUPPORT-INSP.</b>	<b>227,389</b>
17003 BUILDINGS - POL	
GEN GENERAL	
30027 BUILDING MTCE - GENERAL	3,363
34036 ALLOCATED EXPENSE-FACILITIES	298,685
<b>Total GEN GENERAL</b>	<b>302,048</b>
<b>Total 17003 BUILDINGS - POL</b>	<b>302,048</b>
17004 COURT SECURITY	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	718,937
21086 SERVICE PAY - FT UNION	2,900
24136 OT REG POLICE UNION FT	21,531
24138 SICK PAYOUT-POLICE-FT UNION	2,500
26016 LABOUR BURDEN DIRECT	209,040
61076 TELEPHONE - CELL PHONES	2,500
70280 INTER ALLOC-POLICE/POC	-110,514
90147 SUBSIDY-MCSS-UPLOAD	-751,171
96582 SERVICE RECOVERY FEES	-62,959
<b>Total GEN GENERAL</b>	<b>32,764</b>
<b>Total 17004 COURT SECURITY</b>	<b>32,764</b>
17005 COURT UNIT	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	437,549
21086 SERVICE PAY - FT UNION	800
24136 OT REG POLICE UNION FT	1,077
26016 LABOUR BURDEN DIRECT	126,266
27066 TRAVEL & SEMINARS-MANDATORY	4,375
61046 OFFICE SUPPLIES	500
61071 TELEPHONE	2,473
61076 TELEPHONE - CELL PHONES	1,900
62065 COPIER CHARGES	1,898
62330 FOOD - PRISONER MEALS	7,579
62445 SUPPLIES	2,000
<b>Total GEN GENERAL</b>	<b>586,417</b>
<b>Total 17005 COURT UNIT</b>	<b>586,417</b>
17006 FIREARMS	
GEN GENERAL	

2018 Base Budget

CHATHAM-KENT POLICE SERVICE	2018 Base Budget
21036 WAGES - FT UNION - POLICE	102,158
26016 LABOUR BURDEN DIRECT	29,422
<b>Total GEN GENERAL</b>	<b>131,580</b>
<b>Total 17006 FIREARMS</b>	<b>131,580</b>
17007 FLEET - POL	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	69,681
21086 SERVICE PAY - FT UNION	700
24136 OT REG POLICE UNION FT	8,541
26016 LABOUR BURDEN DIRECT	20,441
38041 RADIO AIR TIME	16,524
39071 EQUIP RENTAL - INTERNAL	1,496,953
61076 TELEPHONE - CELL PHONES	1,900
62445 SUPPLIES	5,000
70160 INS PREMIUM ALLOC.	113,632
<b>Total GEN GENERAL</b>	<b>1,733,372</b>
<b>Total 17007 FLEET - POL</b>	<b>1,733,372</b>
17008 INFORMATION TECHNOLOGY	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	155,428
21086 SERVICE PAY - FT UNION	800
24136 OT REG POLICE UNION FT	20,504
24138 SICK PAYOUT-POLICE-FT UNION	1,000
26016 LABOUR BURDEN DIRECT	45,692
27066 TRAVEL & SEMINARS-MANDATORY	3,300
36031 REPAIRS - MAINT & SERVICE	7,543
39031 COMPUTER HARDWARE NEW	190,721
52171 SOFTWARE SUPPORT/MTCE FEES	306,520
61076 TELEPHONE - CELL PHONES	2,500
62445 SUPPLIES	1,500
70003 IT ALLOCATION-LICENCES	76,500
70281 INTER ALLOC-POLICE/ITS	105,933
<b>Total GEN GENERAL</b>	<b>917,941</b>
<b>Total 17008 INFORMATION TECHNOLOGY</b>	<b>917,941</b>
17009 COMMUNICATION MAINTENANCE	
GEN GENERAL	
35042 MAINTENANCE - RADIO EQUIPMENT	3,000
35062 MAINTENANCE - TELEPHONE EQPT	9,000
35102 SERVICE CONTRACT - RADIO EQUIP	34,840
38041 RADIO AIR TIME	81,065
39011 COMMUNICATION EQUIP	109,837
61081 TELEPHONE-COMMUNICATION CHAR	17,865
<b>Total GEN GENERAL</b>	<b>255,607</b>
<b>Total 17009 COMMUNICATION MAINTENANCE</b>	<b>255,607</b>
17010 PRISONER TRANSPORTATION	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	139,362
21086 SERVICE PAY - FT UNION	500
24136 OT REG POLICE UNION FT	28,470
26016 LABOUR BURDEN DIRECT	40,850
39071 EQUIP RENTAL - INTERNAL	11,073
61076 TELEPHONE - CELL PHONES	1,000
<b>Total GEN GENERAL</b>	<b>221,255</b>
<b>Total 17010 PRISONER TRANSPORTATION</b>	<b>221,255</b>
17011 PROPERTY - POL	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	69,681
21086 SERVICE PAY - FT UNION	700
24136 OT REG POLICE UNION FT	2,692
26016 LABOUR BURDEN DIRECT	20,324

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CHATHAM-KENT POLICE SERVICE	2018 Base Budget
27066 TRAVEL & SEMINARS-MANDATORY	594
62445 SUPPLIES	13,999
<b>Total GEN GENERAL</b>	107,990
<b>Total 17011 PROPERTY - POL</b>	107,990
17012 QUARTERMASTER	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	69,681
21086 SERVICE PAY - FT UNION	250
24136 OT REG POLICE UNION FT	1,709
26016 LABOUR BURDEN DIRECT	20,174
27011 CLOTHING CLEANING & REPAIR	18,000
27066 TRAVEL & SEMINARS-MANDATORY	510
27081 UNIFORMS-GEN	192,608
39041 EQUIPMENT NEW >5,000 PER UNIT	33,962
61076 TELEPHONE - CELL PHONES	400
62235 AMMUNITION	17,180
62445 SUPPLIES	8,185
<b>Total GEN GENERAL</b>	362,659
<b>Total 17012 QUARTERMASTER</b>	362,659
17013 RECORDS - POL	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	1,045,346
21086 SERVICE PAY - FT UNION	7,200
21236 PREMIUMS POLICE UNION FT	1,500
23036 WAGES - PT UNION - POLICE	49,467
23136 PD LEAVE POLICE UNION PT	1,594
24136 OT REG POLICE UNION FT	17,082
24138 SICK PAYOUT-POLICE-FT UNION	2,350
26016 LABOUR BURDEN DIRECT	310,711
27066 TRAVEL & SEMINARS-MANDATORY	6,880
52026 BANK CHARGES	25,000
61056 PRINTING	20
61076 TELEPHONE - CELL PHONES	1,400
96582 SERVICE RECOVERY FEES	-105,000
<b>Total GEN GENERAL</b>	1,363,550
<b>Total 17013 RECORDS - POL</b>	1,363,550
17014 HEALTH & SAFETY - POL	
GEN GENERAL	
27066 TRAVEL & SEMINARS-MANDATORY	153
62445 SUPPLIES	602
<b>Total GEN GENERAL</b>	755
<b>Total 17014 HEALTH &amp; SAFETY - POL</b>	755
17051 COMMUNICATION CENTRE	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	1,645,835
21086 SERVICE PAY - FT UNION	8,650
21236 PREMIUMS POLICE UNION FT	4,700
23036 WAGES - PT UNION - POLICE	49,841
23136 PD LEAVE POLICE UNION PT	1,747
24136 OT REG POLICE UNION FT	31,265
24138 SICK PAYOUT-POLICE-FT UNION	10,000
26016 LABOUR BURDEN DIRECT	487,541
27066 TRAVEL & SEMINARS-MANDATORY	9,560
61021 MEETING EXPENSES	304
61031 MEMBERSHIP/AFFILIATION FEES	200
61076 TELEPHONE - CELL PHONES	800
62445 SUPPLIES	204
70031 ALLOCATION-DISPATCH	-302,029
70032 ALLOCATION-911	-246,364
<b>Total GEN GENERAL</b>	1,702,254

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CHATHAM-KENT POLICE SERVICE	2018 Base Budget
<b>Total 17051 COMMUNICATION CENTRE</b>	1,702,254
<b>Total Administrative Support</b>	8,012,547
<b>Total Administrative Support</b>	8,012,547
Community Patrol	
Community Patrol	
<b>17052 SWORN GENERAL PATROL</b>	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	10,762,142
21086 SERVICE PAY - FT UNION	900
21236 PREMIUMS POLICE UNION FT	17,500
24136 OT REG POLICE UNION FT	377,189
24137 OT COURT POLICE UNION FT	89,827
24138 SICK PAYOUT-POLICE-FT UNION	48,120
26016 LABOUR BURDEN DIRECT	3,127,995
27066 TRAVEL & SEMINARS-MANDATORY	65,326
61031 MEMBERSHIP/AFFILIATION FEES	2,000
61076 TELEPHONE - CELL PHONES	54,000
79361 FR RES-MANDATORY POLICE ISSUES	0
92401 OTHER PROVINCIAL SUBSIDIES	-859,456
<b>Total GEN GENERAL</b>	13,685,543
<b>Total 17052 SWORN GENERAL PATROL</b>	13,685,543
<b>17053 ADMINISTRATION-COMM PATROL INS</b>	
GEN GENERAL	
21041 WAGES - FT UNION - POLICE SR	163,069
21741 TAXABLE ALLOW FT POL SR	9,600
26016 LABOUR BURDEN DIRECT	49,729
27066 TRAVEL & SEMINARS-MANDATORY	1,991
61021 MEETING EXPENSES	500
61031 MEMBERSHIP/AFFILIATION FEES	300
61076 TELEPHONE - CELL PHONES	1,700
<b>Total GEN GENERAL</b>	226,889
<b>Total 17053 ADMINISTRATION-COMM PATROL INS</b>	226,889
<b>17054 DISTRICT #1</b>	
GEN GENERAL	
61071 TELEPHONE	5,614
62065 COPIER CHARGES	600
62445 SUPPLIES	1,000
<b>Total GEN GENERAL</b>	7,214
<b>Total 17054 DISTRICT #1</b>	7,214
<b>17055 DISTRICT #2</b>	
GEN GENERAL	
61071 TELEPHONE	7,000
62065 COPIER CHARGES	700
62445 SUPPLIES	1,000
<b>Total GEN GENERAL</b>	8,700
<b>Total 17055 DISTRICT #2</b>	8,700
<b>17056 DISTRICT #3</b>	
GEN GENERAL	
61071 TELEPHONE	7,000
62065 COPIER CHARGES	359
62445 SUPPLIES	1,000
<b>Total GEN GENERAL</b>	8,359
<b>Total 17056 DISTRICT #3</b>	8,359
<b>17057 DISTRICT #4</b>	
GEN GENERAL	
61021 MEETING EXPENSES	700
61071 TELEPHONE	7,500
61076 TELEPHONE - CELL PHONES	900
61086 TELEPHONE - EMERGENCY LINE	48,004
62065 COPIER CHARGES	6,882

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CHATHAM-KENT POLICE SERVICE	2018 Base Budget
62445 SUPPLIES	1,500
<b>Total GEN GENERAL</b>	65,486
<b>Total 17057 DISTRICT #4</b>	65,486
17059 PAY DUTY	
GEN GENERAL	
24136 OT REG POLICE UNION FT	47,551
26016 LABOUR BURDEN DIRECT	951
96582 SERVICE RECOVERY FEES	-40,000
<b>Total GEN GENERAL</b>	8,502
<b>Total 17059 PAY DUTY</b>	8,502
17060 CIRT	
GEN GENERAL	
24136 OT REG POLICE UNION FT	21,531
26016 LABOUR BURDEN DIRECT	431
27066 TRAVEL & SEMINARS-MANDATORY	11,500
39041 EQUIPMENT NEW >5,000 PER UNIT	35,000
61031 MEMBERSHIP/AFFILIATION FEES	500
62445 SUPPLIES	1,000
<b>Total GEN GENERAL</b>	69,962
<b>Total 17060 CIRT</b>	69,962
17061 CRIME PREVENTION	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	278,724
21086 SERVICE PAY - FT UNION	1,600
24136 OT REG POLICE UNION FT	7,536
26016 LABOUR BURDEN DIRECT	80,884
27066 TRAVEL & SEMINARS-MANDATORY	2,687
61076 TELEPHONE - CELL PHONES	1,500
62025 COMMUNITY RELATIONS EXPENSES	4,000
62445 SUPPLIES	2,024
96002 DONATIONS	-2,000
<b>Total GEN GENERAL</b>	376,955
<b>Total 17061 CRIME PREVENTION</b>	376,955
17062 POLICE MOBILIZATION	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	306,473
24136 OT REG POLICE UNION FT	5,383
26016 LABOUR BURDEN DIRECT	88,372
27066 TRAVEL & SEMINARS-MANDATORY	4,500
<b>Total GEN GENERAL</b>	404,728
<b>Total 17062 POLICE MOBILIZATION</b>	404,728
17153 TRAFFIC UNIT	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	938,165
21236 PREMIUMS POLICE UNION FT	1,000
24136 OT REG POLICE UNION FT	39,236
24137 OT COURT POLICE UNION FT	5,693
24138 SICK PAYOUT-POLICE-FT UNION	3,000
26016 LABOUR BURDEN DIRECT	272,242
27066 TRAVEL & SEMINARS-MANDATORY	9,000
35017 MAINTENANCE - EQUIPMENT	2,511
39041 EQUIPMENT NEW >5,000 PER UNIT	5,060
61021 MEETING EXPENSES	607
61031 MEMBERSHIP/AFFILIATION FEES	300
61071 TELEPHONE	2,561
61076 TELEPHONE - CELL PHONES	3,600
62445 SUPPLIES	8,224
96116 MISCELLANEOUS REVENUE	-8,000
<b>Total GEN GENERAL</b>	1,283,199
<b>Total 17153 TRAFFIC UNIT</b>	1,283,199

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CHATHAM-KENT POLICE SERVICE	2018 Base Budget
17155 AUXILLIARY POLICE	
GEN GENERAL	
27066 TRAVEL & SEMINARS-MANDATORY	505
61076 TELEPHONE - CELL PHONES	600
<b>Total GEN GENERAL</b>	<b>1,105</b>
<b>Total 17155 AUXILLIARY POLICE</b>	<b>1,105</b>
17160 DOG SERVICES	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	96,535
21236 PREMIUMS POLICE UNION FT	300
24136 OT REG POLICE UNION FT	8,541
24137 OT COURT POLICE UNION FT	3,416
26016 LABOUR BURDEN DIRECT	28,128
27066 TRAVEL & SEMINARS-MANDATORY	2,500
61031 MEMBERSHIP/AFFILIATION FEES	404
61076 TELEPHONE - CELL PHONES	1,200
62445 SUPPLIES	2,025
<b>Total GEN GENERAL</b>	<b>143,049</b>
<b>Total 17160 DOG SERVICES</b>	<b>143,049</b>
<b>Total Community Patrol</b>	<b>16,289,691</b>
<b>Total Community Patrol</b>	<b>16,289,691</b>
Office of the Chief	
Office of the Chief	
17101 HUMAN RESOURCES - POL	
GEN GENERAL	
61021 MEETING EXPENSES	500
62445 SUPPLIES	1,250
78383 TO RES-POLICE HEALTH CARE	82,821
<b>Total GEN GENERAL</b>	<b>84,571</b>
<b>Total 17101 HUMAN RESOURCES - POL</b>	<b>84,571</b>
17102 ADMINISTRATION-DEPUTY	
GEN GENERAL	
20021 WAGES - FT NON UNION	197,019
20721 TAXABLE ALLOW FTNU	12,000
26016 LABOUR BURDEN DIRECT	52,882
27006 CLOTHING ALLOWANCE	1,200
27066 TRAVEL & SEMINARS-MANDATORY	3,000
61021 MEETING EXPENSES	500
61031 MEMBERSHIP/AFFILIATION FEES	1,000
61066 SUBSCRIPTIONS	100
61076 TELEPHONE - CELL PHONES	1,500
<b>Total GEN GENERAL</b>	<b>269,201</b>
<b>Total 17102 ADMINISTRATION-DEPUTY</b>	<b>269,201</b>
17103 ALARM BYLAW	
GEN GENERAL	
35102 SERVICE CONTRACT - RADIO EQUIP	5,550
52026 BANK CHARGES	800
62445 SUPPLIES	2,000
94002 BYLAW FINES	-10,000
95007 ALARM & REPORT FEES	-35,000
<b>Total GEN GENERAL</b>	<b>-36,650</b>
<b>Total 17103 ALARM BYLAW</b>	<b>-36,650</b>
17104 ADMINISTRATION-CHIEF	
GEN GENERAL	
20021 WAGES - FT NON UNION	215,703
21036 WAGES - FT UNION - POLICE	146,465
21086 SERVICE PAY - FT UNION	400
24136 OT REG POLICE UNION FT	1,139
24138 SICK PAYOUT-POLICE-FT UNION	1,500
26016 LABOUR BURDEN DIRECT	97,325

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CHATHAM-KENT POLICE SERVICE	2018 Base Budget
27006 CLOTHING ALLOWANCE	1,200
27066 TRAVEL & SEMINARS-MANDATORY	6,324
61021 MEETING EXPENSES	1,586
61031 MEMBERSHIP/AFFILIATION FEES	1,510
61066 SUBSCRIPTIONS	400
61076 TELEPHONE - CELL PHONES	1,300
62445 SUPPLIES	1,000
<b>Total GEN GENERAL</b>	<b>475,852</b>
<b>Total 17104 ADMINISTRATION-CHIEF</b>	<b>475,852</b>
17105 GENERAL EXPENSES - POL	
GEN GENERAL	
27046 EMPLOYEE RECOGNITION EXPENSES	3,000
32001 CABLE	844
70160 INS PREMIUM ALLOC.	92,898
<b>Total GEN GENERAL</b>	<b>96,742</b>
<b>Total 17105 GENERAL EXPENSES - POL</b>	<b>96,742</b>
<b>Total Office of the Chief</b>	<b>889,716</b>
<b>Total Office of the Chief</b>	<b>889,716</b>
Operational Support	
Operational Support	
17016 PROFESSIONAL STANDARDS	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	688,861
24136 OT REG POLICE UNION FT	5,693
24138 SICK PAYOUT-POLICE-FT UNION	4,000
26016 LABOUR BURDEN DIRECT	199,658
27006 CLOTHING ALLOWANCE	1,050
27066 TRAVEL & SEMINARS-MANDATORY	5,456
27076 TUITION REFUNDS	12,019
33016 RANGE RENTAL	17,263
61071 TELEPHONE	1,500
61076 TELEPHONE - CELL PHONES	2,700
62445 SUPPLIES	5,031
92401 OTHER PROVINCIAL SUBSIDIES	0
96116 MISCELLANEOUS REVENUE	-7,500
<b>Total GEN GENERAL</b>	<b>935,731</b>
<b>Total 17016 PROFESSIONAL STANDARDS</b>	<b>935,731</b>
17154 ADMIN-OPERATIONAL SUPP	
GEN GENERAL	
21041 WAGES - FT UNION - POLICE SR	150,469
21741 TAXABLE ALLOW FT POL SR	9,600
26016 LABOUR BURDEN DIRECT	46,100
27066 TRAVEL & SEMINARS-MANDATORY	2,024
38006 EQUIPMENT RENTAL - PAGERS	120
61021 MEETING EXPENSES	500
61031 MEMBERSHIP/AFFILIATION FEES	300
61076 TELEPHONE - CELL PHONES	1,400
<b>Total GEN GENERAL</b>	<b>210,513</b>
<b>Total 17154 ADMIN-OPERATIONAL SUPP</b>	<b>210,513</b>
17156 CHAPLAINS	
GEN GENERAL	
27066 TRAVEL & SEMINARS-MANDATORY	800
38006 EQUIPMENT RENTAL - PAGERS	506
61021 MEETING EXPENSES	486
62445 SUPPLIES	175
79348 FR RES-POLICE SERVICE BOARD	-1,967
<b>Total GEN GENERAL</b>	<b>0</b>
<b>Total 17156 CHAPLAINS</b>	<b>0</b>
17158 CRIMESTOPPERS	
GEN GENERAL	



2018 Base Budget

CHATHAM-KENT POLICE SERVICE	2018 Base Budget
21036 WAGES - FT UNION - POLICE	102,158
26016 LABOUR BURDEN DIRECT	29,422
27006 CLOTHING ALLOWANCE	1,050
27066 TRAVEL & SEMINARS-MANDATORY	650
61076 TELEPHONE - CELL PHONES	900
<b>Total GEN GENERAL</b>	<b>134,180</b>
<b>Total 17158 CRIMESTOPPERS</b>	<b>134,180</b>
17159 MAJOR CRIME	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	1,112,817
21086 SERVICE PAY - FT UNION	1,000
21236 PREMIUMS POLICE UNION FT	1,200
24136 OT REG POLICE UNION FT	103,115
24137 OT COURT POLICE UNION FT	17,225
24138 SICK PAYOUT-POLICE-FT UNION	15,000
26016 LABOUR BURDEN DIRECT	327,852
27006 CLOTHING ALLOWANCE	9,450
27066 TRAVEL & SEMINARS-MANDATORY	34,405
50072 OTHER PROFESSIONAL FEES	5,744
61021 MEETING EXPENSES	1,000
61031 MEMBERSHIP/AFFILIATION FEES	400
61076 TELEPHONE - CELL PHONES	10,400
62445 SUPPLIES	1,496
96522 ALLOCATED COST RECOVERY	-15,000
<b>Total GEN GENERAL</b>	<b>1,626,104</b>
<b>Total 17159 MAJOR CRIME</b>	<b>1,626,104</b>
17161 DRUG/INTELL	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	796,033
21086 SERVICE PAY - FT UNION	700
21236 PREMIUMS POLICE UNION FT	152
24136 OT REG POLICE UNION FT	56,318
24137 OT COURT POLICE UNION FT	6,317
24138 SICK PAYOUT-POLICE-FT UNION	2,500
26016 LABOUR BURDEN DIRECT	231,476
27006 CLOTHING ALLOWANCE	8,400
27066 TRAVEL & SEMINARS-MANDATORY	10,280
52126 PROJECT COSTS	2,078
61021 MEETING EXPENSES	500
61031 MEMBERSHIP/AFFILIATION FEES	505
61076 TELEPHONE - CELL PHONES	6,700
62445 SUPPLIES	16,642
<b>Total GEN GENERAL</b>	<b>1,138,601</b>
<b>Total 17161 DRUG/INTELL</b>	<b>1,138,601</b>
17162 FORENSIC IDENTIFICATION	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	306,474
24136 OT REG POLICE UNION FT	28,470
24137 OT COURT POLICE UNION FT	1,139
26016 LABOUR BURDEN DIRECT	88,857
27066 TRAVEL & SEMINARS-MANDATORY	6,720
39041 EQUIPMENT NEW >5,000 PER UNIT	12,677
61021 MEETING EXPENSES	200
61031 MEMBERSHIP/AFFILIATION FEES	900
61076 TELEPHONE - CELL PHONES	2,200
62340 IDENTIFICATION SUPPLIES	10,000
<b>Total GEN GENERAL</b>	<b>457,637</b>
<b>Total 17162 FORENSIC IDENTIFICATION</b>	<b>457,637</b>
17163 HELP TEAM	
GEN GENERAL	

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CHATHAM-KENT POLICE SERVICE	2018 Base Budget
21036 WAGES - FT UNION - POLICE	99,346
26016 LABOUR BURDEN DIRECT	28,612
27066 TRAVEL & SEMINARS-MANDATORY	510
<b>Total GEN GENERAL</b>	<b>128,468</b>
<b>Total 17163 HELP TEAM</b>	<b>128,468</b>
17164 INVESTIGATIVE SUPPORT	
GEN GENERAL	
21036 WAGES - FT UNION - POLICE	513,601
24136 OT REG POLICE UNION FT	10,766
26016 LABOUR BURDEN DIRECT	148,132
27006 CLOTHING ALLOWANCE	6,300
27066 TRAVEL & SEMINARS-MANDATORY	6,000
32001 CABLE	2,400
52126 PROJECT COSTS	2,500
52171 SOFTWARE SUPPORT/MTCE FEES	8,000
61076 TELEPHONE - CELL PHONES	4,300
62445 SUPPLIES	5,000
<b>Total GEN GENERAL</b>	<b>706,999</b>
<b>Total 17164 INVESTIGATIVE SUPPORT</b>	<b>706,999</b>
<b>Total Operational Support</b>	<b>5,338,233</b>
<b>Total Operational Support</b>	<b>5,338,233</b>
Police Services Board	
Police Services Board	
17201 POLICE SERVICES BOARD	
GEN GENERAL	
25006 HONOURARIUMS	30,400
26016 LABOUR BURDEN DIRECT	1,216
27041 EMPLOYEE ASSISTANCE PROGRAM	24,750
27066 TRAVEL & SEMINARS-MANDATORY	8,461
50077 OUTSIDE LEGAL COUNSEL	59,861
61021 MEETING EXPENSES	6,600
61031 MEMBERSHIP/AFFILIATION FEES	4,500
61036 MISCELLANEOUS EXPENSE	45,000
61046 OFFICE SUPPLIES	310
61071 TELEPHONE	636
62445 SUPPLIES	2,024
78381 TO RES-POLICE LITIGATION	108,000
<b>Total GEN GENERAL</b>	<b>291,758</b>
<b>Total 17201 POLICE SERVICES BOARD</b>	<b>291,758</b>
<b>Total Police Services Board</b>	<b>291,758</b>
<b>Total Police Services Board</b>	<b>291,758</b>
<b>Total POL Police Services</b>	<b>30,821,945</b>
<b>Total 00100 CHATHAM-KENT OPERATING</b>	<b>30,821,945</b>
<b>Total POL Police Services</b>	<b>30,821,945</b>