

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

Legal 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)
Legal Admin						
11125 RISK MANAGEMENT						
Employee Related	233,081	233,081		233,081	188,878	229,991
Library Material,Veh & Equip Related					(10,000)	
Contracted Services	24,701	10,000		10,000		10,000
Infrastructure & Debt	507	507		507	507	
Operating Related	6,217	5,388		5,388	954	3,370
Other Expenses	(117,000)	(117,000)		(117,000)		(117,000)
Total 11125 RISK MANAGEMENT	147,506	131,976		131,976	180,339	126,361
11130 SOLICITOR						
Employee Related	195,483	192,465		192,465	161,057	192,465
Contracted Services	18,530					
Operating Related	5,425					
Licenses, Permits & Fees	(8,000)					
Total 11130 SOLICITOR	211,438	192,465		192,465	161,057	192,465
Total Legal Admin	358,944	324,441	0	324,441	341,396	318,826
Insurance						
11101 GEN&ADMIN - INSURANCE						
Building Related	92,664	92,664		92,664	718	92,664
Operating Related	36,693	36,693		36,693	3,154	36,693
Other Expenses						
Total 11101 GEN&ADMIN - INSURANCE	129,357	129,357		129,357	3,872	129,357
11102 AMBULANCE INSURANCE RISK CLAIM						
Recoveries					(662)	
Total 11102 AMBULANCE INSURANCE RISK CLAIM					(662)	
11103 CEMETERY INSURANCE RISK CLAIM						
Recoveries					(989)	
Total 11103 CEMETERY INSURANCE RISK CLAIM					(989)	
11104 CULTURE INSURANCE RISK CLAIM						
Recoveries					(7,735)	
Total 11104 CULTURE INSURANCE RISK CLAIM					(7,735)	
11105 FIRE INSURANCE RISK CLAIMS						
Operating Related					32,382	
Recoveries					(15,018)	
Total 11105 FIRE INSURANCE RISK CLAIMS					17,364	
11106 PARKS INSURANCE RISK CLAIMS						
Operating Related					59,377	
Recoveries					(3,563)	
Total 11106 PARKS INSURANCE RISK CLAIMS					55,814	
11107 REC FACILITIES INSURANCE RISK						

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Operating Related					1,595	
Recoveries					(89,953)	
Total 11107 REC FACILITIES INSURANCE RISK					(88,358)	
11108 HOMES AGED INSURANCE RISKCLAIM						
Recoveries					(28,880)	
Total 11108 HOMES AGED INSURANCE RISKCLAIM					(28,880)	
11109 SOCIAL SERVICES INSURANCE RISK						
Recoveries					(45,309)	
Total 11109 SOCIAL SERVICES INSURANCE RISK					(45,309)	
11110 ENVIRONMENTAL INSURANCE RISK						
Recoveries					(10)	
Total 11110 ENVIRONMENTAL INSURANCE RISK					(10)	
11111 FLEET INSURANCE RISK CLAIMS						
Operating Related					77,874	
Recoveries					(200,507)	
Total 11111 FLEET INSURANCE RISK CLAIMS					(122,633)	
11112 GRASS CUTTING INSURANCE RISK						
Operating Related					5,481	
Total 11112 GRASS CUTTING INSURANCE RISK					5,481	
11113 ROADWAYS INSURANCE RISK CLAIMS						
Operating Related					110,303	
Recoveries					(348,714)	
Total 11113 ROADWAYS INSURANCE RISK CLAIM					(238,411)	
11114 SIDEWALK INSURANCE RISK CLAIMS						
Operating Related					5,292	
Total 11114 SIDEWALK INSURANCE RISK CLAIMS					5,292	
11117 WINTER CONTROL INSURANCE RISK						
Operating Related					50	
Total 11117 WINTER CONTROL INSURANCE RISK					50	
11118 ECONOMIC DEVL P RISK CLAIMS						
Recoveries					(10)	
Total 11118 ECONOMIC DEVL P RISK CLAIMS					(10)	
11119 GENERAL INSURANCE RISK CLAIMS						
Operating Related					6,515	
Recoveries					(144,769)	
Total 11119 GENERAL INSURANCE RISK CLAIMS					(138,254)	
11120 BLDG INSPECTION INSUR RISK						
Operating Related					13,435	
Total 11120 BLDG INSPECTION INSUR RISK					13,435	
11121 WATER INSURANCE RISK CLAIMS						

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Operating Related					330	
Total 11121 WATER INSURANCE RISK CLAIMS					330	
11123 POLICE INSURANCE RISK CLAIMS						
Operating Related					145,980	
Recoveries					(54,224)	
Total 11123 POLICE INSURANCE RISK CLAIMS					91,756	
Total Insurance	129,357	129,357	0	129,357	(477,857)	129,357
Provincial Offences Court						
11313 PROSECUTIONS						
Employee Related	38,048	38,048		38,048	30,927	36,844
Operating Related	3,250	3,250		3,250	1,001	2,849
Total 11313 PROSECUTIONS	41,298	41,298		41,298	31,928	39,693
11314 POC - GENERAL & ADMIN						
Employee Related	113,550	113,550		113,550	100,356	111,401
Building Related	24,120	24,120		24,120	23,228	24,120
Library Material, Veh & Equip Related	4,676	4,676		4,676	680	5,176
Contracted Services	14,902	14,902		14,902	11,629	16,022
Infrastructure & Debt	3,118	3,118		3,118	3,118	3,118
Operating Related	6,900	6,900		6,900	7,331	8,102
Total 11314 POC - GENERAL & ADMIN	167,266	167,266		167,266	146,342	167,939
11315 POC - COURTS						
Employee Related	379,504	379,504		379,504	334,729	350,816
Contracted Services	53,741	53,741		53,741	46,838	55,603
Operating Related	471,391	471,391		471,391	393,585	467,325
Internal Allocations	110,514	110,514		110,514	101,305	110,514
Fines & Penalties	(1,677,500)	(1,677,500)		(1,677,500)	(1,486,532)	(1,677,500)
Total 11315 POC - COURTS	(662,350)	(662,350)		(662,350)	(610,075)	(693,242)
11316 POC - COLLECTIONS						
Employee Related	39,017	39,017		39,017	35,429	39,017
Contracted Services	28,300	7,450		7,450	34,348	35,000
Operating Related	41,000	40,000	33,000	73,000		85,000
Fines & Penalties	(225,000)	(200,000)	(165,000)	(365,000)	(314,756)	(450,000)
Total 11316 POC - COLLECTIONS	(116,683)	(113,533)	(132,000)	(245,533)	(244,979)	(290,983)
11317 POC - UNCOLLECTABLES						
Contracted Services		850		850		
Operating Related		1,000		1,000		
Fines & Penalties		(5,000)		(5,000)		
Total 11317 POC - UNCOLLECTABLES		(3,150)		(3,150)		
Total Provincial Offences Court	(570,469)	(570,469)	(132,000)	(702,469)	(676,784)	(776,593)
Total Legal Services	(82,168)	(116,671)	(132,000)	(248,671)	(813,245)	(328,410)