

MUNICIPALITY OF CHATHAM-KENT
2017 DRAFT Base Budget

Ilegser Legal 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)
Legal Admin						
11125 RISK MANAGEMENT	157,497	157,497	0	157,497	120,982	160,046
11130 SOLICITOR	219,865	219,865	0	219,865	194,345	209,820
Total Legal Admin	377,362	377,362	0	377,362	315,327	369,866
Insurance						
11101 GEN&ADMIN - INSURANCE	1,252,827	1,252,827	0	1,252,827	1,220,791	1,252,827
11102 AMBULANCE INSURANCE RISK CLAIM	0	0	0	0	0	0
11106 PARKS INSURANCE RISK CLAIMS	0	0	0	0	76,921	0
11107 REC FACILITIES INSURANCE RISK	0	0	0	0	992	0
11111 FLEET INSURANCE RISK CLAIMS	0	0	0	0	16,859	0
11112 GRASS CUTTING INSURANCE RISK	0	0	0	0	15,706	0
11113 ROADWAYS INSURANCE RISK CLAIMS	0	0	0	0	(3,010)	0
11114 SIDEWALK INSURANCE RISK CLAIMS	0	0	0	0	107,646	0
11115 TRAFFIC INSURANCE RISK CLAIMS	0	0	0	0	75	0
11116 TREE INSURANCE RISK CLAIMS	0	0	0	0	116	0
11119 GENERAL INSURANCE RISK CLAIMS	0	0	0	0	(21,284)	0
11120 BLDG INSPECTION INSUR RISK	0	0	0	0	44,965	0
11121 WATER INSURANCE RISK CLAIMS	0	0	0	0	28,036	0
11122 WASTEWATER INSURANCE RISK	0	0	0	0	1,787	0
11123 POLICE INSURANCE RISK CLAIMS	0	0	0	0	27,145	0
Total Insurance	1,252,827	1,252,827	0	1,252,827	1,516,745	1,252,827
Provincial Offences Court						
11313 PROSECUTIONS	41,793	41,793	0	41,793	35,489	41,508
11314 POC - GENERAL & ADMIN	174,777	174,777	0	174,777	161,163	177,639
11315 POC - COURTS	(626,202)	(626,202)	0	(626,202)	(320,920)	(703,382)
11316 POC - COLLECTIONS	(115,821)	(115,821)	(104,000)	(219,821)	(457,546)	(290,121)
11317 POC - UNCOLLECTABLES	0	0	0	0	0	0
Total Provincial Offences Court	(525,453)	(525,453)	(104,000)	(629,453)	(581,814)	(774,356)
Total Ilegser Legal Services	1,104,736	1,104,736	(104,000)	1,000,736	1,250,258	848,337