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# 2020 BUDGET PRESENTATION

## CODE ENFORCEMENT & ANIMAL RESOURCE CENTER

### SEPTEMBER 4, 2019

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# Common Council 2020 Budget Hearing #6

*Code Enforcement & Animal Resource Center  
September 4, 2019*



## Department of Code Enforcement

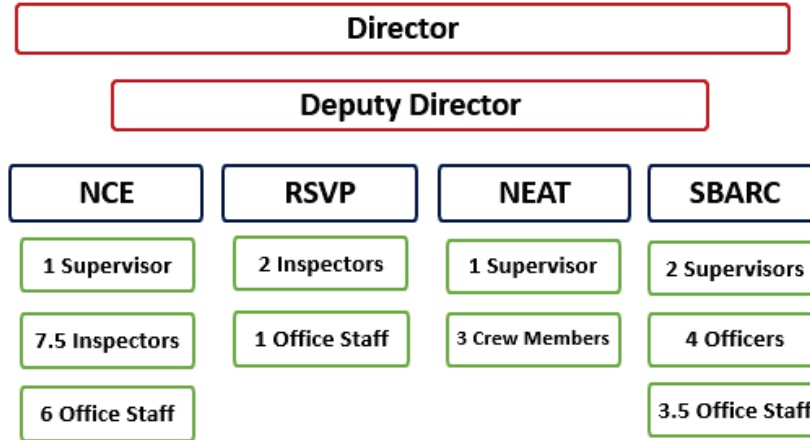
The Department of Code Enforcement encompasses:

1. Neighborhood Code Enforcement (NCE)
2. Rental Safety Verification Program (RSVP)
3. Neighborhood Enforcement Action Team (NEAT Group)
4. South Bend Animal Resource Center (SBARC)

*The mission of the Department of Code Enforcement is to ensure a safe and clean environment by upholding and enforcing the ordinances of the City of South Bend through education and communication.*



# Organizational Chart



# 2020 Department Goals

- Improve operational effectiveness with the successful implementation of City Works, which will replace Accela
- The community will continue to see the positive impact of the Rental Safety Verification Program (RSVP)
  - Holding landlords responsible
  - Identifying responsible landlords
  - Getting tenants assistance
- Continue to increase the number of neighborhood cleanups
  - 2018 42,860 lbs.
  - 2019 as of 8/25 51,995 lbs.
  - 11 Love Your Block pick-ups
- Increase adoptions at the Animal Resource Center (SBARC) and continue to build a robust volunteer program





**GAVIN**

Gavin (aka Jody) is a 1 yr. old Small Mixed Breed

This little guy is more on the independent side. He will come hop up in your lap for a little cuddle. Then is off going and checking everything out.

He's a zesty little guy. Enjoys going on walks and walks very well on a leash.



**STEVE ROGERS**

Steve Rogers is a 4yr. old Chihuahua Mix

This tiny little guy is beyond sweet. He is on the shy side and does best with slow introductions to people/things.

Steve loves cuddling in his humans arms. Enjoys sitting on the back of a couch looking outside, watching what is going on.



# Operating Budget – Highlights & Changes

- **Restructured operating budget funds 219,221,230 and 600**
  - Fund 219 is for V&A, board-ups, demolitions and Performance Bonds
  - Fund 221 is for Rental Safety Verification Program (RSVP) and Landlord Registration
  - Fund 230 is for Neighborhood Code Enforcement, SBARC and NEAT



## 2020 Budget Overview

	2017 Actual	2018 Actual	2019 Budget (Original)	2020 Proposed Budget	Year Over Year Variance (\$)	Year Over Year Variance (%)
<b>Revenue</b>						
Property Taxes	-	-	-	-	-	0.0%
Local Income Taxes	-	-	-	-	-	0.0%
Charges for Services	46,708	56,229	73,100	53,250	(19,850)	-27.2%
Other Revenue	655,338	666,795	695,525	574,425	(121,100)	-17.4%
Interest Earnings	-	6,027	1,000	200	(800)	-80.0%
Transfers In	2,747,073	1,665,326	3,210,400	3,865,219	654,819	20.4%
Interfund Allocation Reimb	-	-	73,304	76,927	3,623	4.9%
Debt Proceeds	-	-	-	-	-	0.0%
<b>Total Revenue</b>	<b>3,449,119</b>	<b>2,394,378</b>	<b>4,053,329</b>	<b>4,570,021</b>	<b>516,692</b>	<b>12.7%</b>
<b>Expenditures</b>						
Salaries & Wages	1,236,138	1,298,997	1,534,375	1,673,201	138,826	9.0%
Fringe Benefits	612,045	595,651	594,193	712,441	118,248	19.9%
Professional Services	83,869	203,639	113,180	147,100	33,920	30.0%
Repairs & Maintenance	336,567	277,906	434,600	423,050	(11,550)	-2.7%
Supplies	102,211	117,767	142,260	172,760	30,500	21.4%
Debt Service	25,386	71,458	107,823	112,084	4,261	4.0%
Other Expenses	276,823	208,766	377,350	516,633	139,283	36.9%
Transfers Out	-	27,500	-	-	-	0.0%
Other Interfund Allocations	406,080	517,905	719,048	822,752	103,704	14.4%
<b>Operating Expenditures</b>	<b>3,079,118</b>	<b>3,319,589</b>	<b>4,022,829</b>	<b>4,580,021</b>	<b>557,192</b>	<b>13.9%</b>
<b>Operating Income</b>	<b>370,001</b>	<b>(925,211)</b>	<b>30,500</b>	<b>(10,000)</b>		
Capital	2	80,000	45,000	-	(45,000)	-100.0%
<b>Rev in Excess of Exp</b>	<b>369,999</b>	<b>(1,005,211)</b>	<b>(14,500)</b>	<b>(10,000)</b>		



# Significant increases for 2020 budget

- \$103,704 - Allocations
- \$126,888 - 2 new FTEs, Inspectors for RSVP
- \$ 30,688 - 2% Personnel Increase
- \$ 15,769 - Over 2% Salary Adj. Dir, Dep Dir, and Shelter Mgr
- \$ 89,763 - Health Insurance
- \$ 28,935 - Other Fringe Benefits (FICA, PERF, etc)
- \$ 54,000 – MOU with SVDP for tenant services for RSVP
- \$ 70,236 – Increase for emergency demolitions



CODE ENFORCEMENT/UNSAFE BUILDING FUND  
PERCENT OF SUBSIDIZED FUNDING (Projected)  
PROJECTIONS FOR 2019 FISCAL YEAR

DIVISION	INTER-FUND	TOTAL REV	% of SUBSIDY
1201	1,680,654	2,053,404	81.8%
1207	845,841	946,441	89.4%
1208	75,718	175,718	43.1%
219	681,491	956,891	71.2%
	<b>3,283,704</b>	<b>4,132,454</b>	<b>79.5%</b>

CODE ENFORCEMENT/UNSAFE BUILDING FUND  
PERCENT OF SUBSIDIZED FUNDING (Projected)  
PROJECTIONS FOR 2018 FISCAL YEAR

DIVISION	INTER-FUND	TOTAL REV	% of SUBSIDY
1201	1,416,891	1,790,891	79.1%
1207	900,662	974,312	92.4%
1208	-	-	-
219	648,273	908,773	71.3%
	<b>2,965,826</b>	<b>3,673,976</b>	<b>80.7%</b>

CODE ENFORCEMENT/UNSAFE BUILDING FUND  
PERCENT OF SUBSIDIZED FUNDING (Actual Revenue)  
FOR 2019 YTD (7/31/2019)

DIVISION	INTER-FUND	TOTAL REV	% of SUBSIDY
1201	803,675	944,154	85.1%
1207	422,921	481,957	87.8%
1208	37,859	37,859	100.0%
219	340,746	486,773	70.0%
	<b>1,605,200</b>	<b>1,950,742</b>	<b>82.3%</b>

CODE ENFORCEMENT/UNSAFE BUILDING FUND  
PERCENT OF SUBSIDIZED FUNDING (Actual Revenue)  
FOR 2018 FISCAL YEAR

DIVISION	INTER-FUND	TOTAL REV	% of SUBSIDY
1201	168,891	562,835	30.0%
1207	848,634	943,229	90.0%
1208	-	-	-
219	648,273	847,699	76.5%
	<b>1,665,798</b>	<b>2,353,763</b>	<b>70.8%</b>

CODE ENFORCEMENT/UNSAFE BUILDING FUND  
PERCENT OF SUBSIDIZED FUNDING (Actual Revenue)  
FOR 2017 FISCAL YEAR

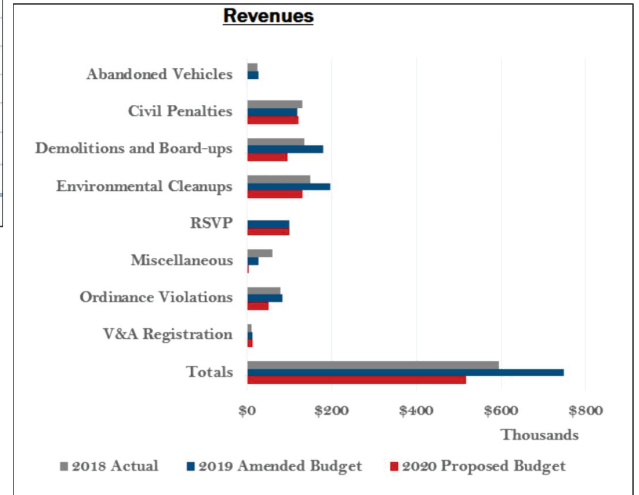
DIVISION	INTER-FUND	TOTAL REV	% of SUBSIDY
1201	1,438,451	1,802,857	79.8%
1207	728,865	804,832	90.6%
219	579,757	795,492	72.9%
	<b>2,747,073</b>	<b>3,403,182</b>	<b>80.7%</b>

H:\CDEDEPT\Code FO\2020 Budget\2019 INTER FUND SUBSIDY (5 year comparison) August 19, 2019



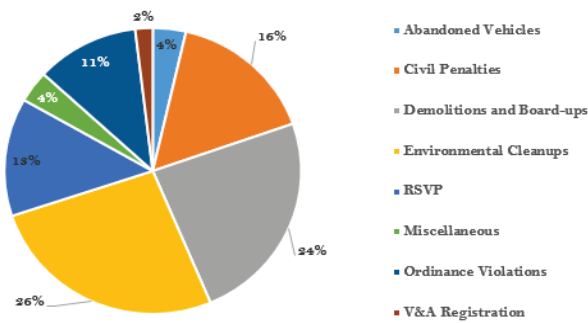
# Operating Budget – Revenues

	2018 Actual	2019 Amended Budget	2020 Proposed Budget	% Change
Abandoned Vehicles	25,959	27,000	N/A	
Civil Penalties	132,203	120,000	121,000	1%
Demolitions and Board-ups	137,017	179,500	95,200	-47%
Environmental Cleanups	151,225	196,500	131,000	-33%
RSVP	-	100,000	100,000	0%
Miscellaneous	60,740	26,700	5,200	-81%
Ordinance Violations	78,376	84,250	51,400	-39%
V&A Registration	10,750	14,200	12,900	-9%
<b>Totals</b>	<b>\$ 596,270</b>	<b>\$ 748,150</b>	<b>\$ 516,700</b>	<b>-31%</b>

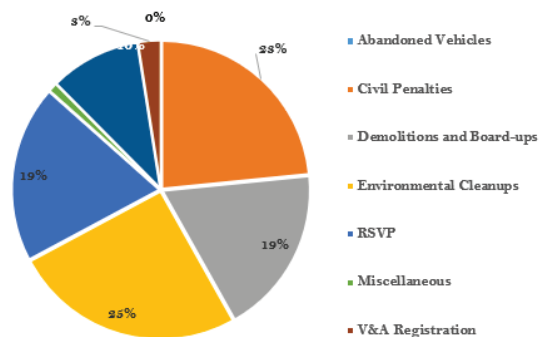


# Operating Budget – Revenues

2019 Amended Budget



2020 Proposed Budget







# Operating Budget – Revenues SBARC

Type	2018 Actual	2019 Amended Budget	2020 Proposed Budget	% Change 2018-2019
Pet Licenses	\$ 29,607	\$ 20,000	\$ 30,000	50%
Dangerous Dog	-	-	-	N/A
Pet Reclaim Fee	6,315	8,000	6,300	-21%
Pet Adoption	32,835	49,300	32,000	-35%
Pick-Up Fees	560	500	550	10%
Pet Microchip	3,670	4,000	3,325	-17%
Vet Expenses	2,967	2,200	2,025	-8%
Pet Euthanasia	-	500	-	-100%
Pet Surrenders	8,130	7,500	8,000	7%
Misc	1,274	800	3,975	397%
<b>Total</b>	<b>\$ 85,358</b>	<b>\$ 92,800</b>	<b>\$ 86,175</b>	<b>-7%</b>

Type	As of June 30, 2018	As of June 30, 2019	% Change 2017-2018
Pet Licenses	\$ 16,335	\$ 17,137	5%
Dangerous Dog	-	-	N/A
Pet Reclaim Fee	2,760	3,445	25%
Pet Adoption	17,988	15,200	-15%
Pick-Up Fees	280	360	29%
Pet Microchip	2,020	1,820	-10%
Vet Expenses	1,426	1,622	14%
Pet Euthanasia	-	-	N/A
Pet Surrenders	3,770	4,060	8%
Misc	639	490	-23%
<b>Total</b>	<b>\$ 45,218</b>	<b>\$ 44,134</b>	<b>-2%</b>



# Tickets

## SBARC

Jan-July 31, 2019

SBARC Ticket Type	Count	Total	Average
Failure to License Pet	337	\$ 68,275	\$ 203
Failure to Vaccinate	294	\$ 60,525	\$ 206
Other	95	\$ 67,075	\$ 706
Running at Large	30	\$ 3,775	\$ 126
<b>Subtotal SBACC Tickets</b>	<b>756</b>	<b>\$ 199,650</b>	<b>\$ 310.00</b>

Ticket count increased 166 from same period in 2018

## Code Enforcement

Jan-July 31, 2019

Code Enforcement Ticket Type	Count	Total	Average
Failure to Clean	32	\$ 24,350	\$ 761
Grass \$250	1515	\$ 378,750	\$ 250
Litter - CE* \$250	202	\$ 50,500	\$ 250
Litter - CE* \$500	145	\$ 72,500	\$ 500
Miscellaneous	439	\$ 44,400	\$ 101
Illegal Dumping	10	\$ 3,250	\$ 325
Yard Parking	40	\$ 4,550	\$ 114
<b>Subtotal Code Enforcement Tickets</b>	<b>2,383</b>	<b>\$ 578,300</b>	<b>\$ 242.68</b>

Ticket count increased 569 from same period in 2018

RSVP 375 fee/fines since start of the program



# Operating Budget – Expenditures

- Overall increase for the department is 1% from the 2019 Amended Budget

		2018 Actual	2019 Amended Budget	2020 Proposed Budget	% Change, 2018 to 2019
<b>Personnel</b>	NCE	\$ 1,038,977	\$ 1,199,794	\$ 1,280,173	7%
	SBARC	556,557	535,271	561,405	5%
	NEAT	248,778	271,847	280,989	3%
	RSVP	50,335	121,656	265,866	119%
<b>Total Personnel</b>		<b>\$ 1,894,648</b>	<b>\$ 2,128,568</b>	<b>\$ 2,388,433</b>	<b>12%</b>
<b>Supplies</b>	NCE	46,888	\$ 55,040	52,300	-5%
	SBARC	49,116	68,178	86,850	27%
	NEAT	21,415	26,450	26,450	0%
	RSVP	348	8,960	7,160	-20%
<b>Total Supplies</b>		<b>\$ 117,767</b>	<b>\$ 158,628</b>	<b>\$ 172,760</b>	<b>9%</b>
<b>Services</b>	NCE	626,760	1,049,745	1,236,266	18%
	SBARC	222,507	330,178	329,334	0%
	NEAT	387,248	720,560	348,219	-52%
	RSVP	8,551	50,358	72,800	45%
<b>Total Services</b>		<b>\$ 1,245,065</b>	<b>\$ 2,150,841</b>	<b>\$ 1,986,619</b>	<b>-8%</b>
<b>Capital</b>	SBARC	80,000	69,580	-	-100%
<b>Total Capital</b>		<b>\$ 80,000</b>	<b>\$ 69,580</b>	<b>\$ -</b>	<b>-100%</b>
<b>GRAND TOTAL</b>		<b>\$ 3,337,480</b>	<b>\$ 4,507,617</b>	<b>\$ 4,547,812</b>	<b>1%</b>



# Operating Budget – Personnel Changes

## Request

- Due to the demands of the Rental Safety Verification Program, Code Enforcement is requesting the addition of two inspectors.
- Realign salaries for Director, Deputy Director and Manager of SBARC

## Cost

- Increase of personnel costs of \$126,888
- Increase of salaries, total of \$15,769







## 2020 Capital Lease

- Requesting two ½ ton Extended Cab, 4X4 Pickup Trucks financed through capital lease



## Some amazing numbers SBARC

There are some amazing things happening at the Animal Resource Center!

Although Intakes have increased **2%**

- 1418 animals 2019
- 1386 animals 2018
- Adoptions have INCREASED **6%**
  - 360 animals 2019
  - 2018 – 340 animals
- Average length of stay for dogs has DECREASED
  - **12.9 days in 2019**
  - 14.9 days in 2018
- Average length of stay for cats has DECREASED
  - **19.1 days in 2019**
  - 21.7 days in 2018

**Euthanasia has  
decreased 33%**



Questions?

## Fund 219 - Unsafe Building

Fund Type	Special Revenue Funds				Control	City Funds					
	2017 Actual	2018 Actual	2019 Amended Budget	06/30/19 Actual	2020 Proposed Budget	Forecast				Budget Variance	%
						2021	2022	2023	2024	2019-2020	Change
<b>Revenue</b>											
Licenses & Permits	-	-	-	-	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-	-	-	-	-
Fines, Forfeitures, and Fees	215,735	193,536	266,200	110,726	111,100	111,100	111,100	111,100	111,100	(155,100)	-58%
Interest Earnings	-	5,889	8,000	6,516	-	-	-	-	-	(8,000)	-100%
Other Income	-	-	1,200	1,122	400	400	400	400	400	(800)	-67%
Interfund Allocation Reimb	-	-	-	-	-	-	-	-	-	-	-
Transfers In	579,757	648,273	681,491	340,746	-	-	-	-	-	(681,491)	-100%
<b>Total Revenue</b>	<b>795,492</b>	<b>847,699</b>	<b>956,891</b>	<b>459,110</b>	<b>111,500</b>	<b>111,500</b>	<b>111,500</b>	<b>111,500</b>	<b>111,500</b>	<b>(845,391)</b>	<b>-88%</b>
<b>Expenditures by Dept</b>											
Neighborhood Code Enfor.	284,190	236,555	454,966	47,145	-	-	-	-	-	(454,966)	-100%
NEAT Crew	504,889	448,386	588,471	239,696	-	-	-	-	-	(588,471)	-100%
Unsafe Building	-	-	-	-	111,500	111,500	111,500	111,500	111,500	111,500	-
<b>Total Expenditures</b>	<b>789,079</b>	<b>684,941</b>	<b>1,043,437</b>	<b>286,841</b>	<b>111,500</b>	<b>111,500</b>	<b>111,500</b>	<b>111,500</b>	<b>111,500</b>	<b>(931,937)</b>	<b>-89%</b>
<b>Expenditures by Type</b>											
<b>Personnel</b>											
Salaries & Wages	176,005	165,262	191,978	90,313	-	-	-	-	-	(191,978)	-100%
Health Insurance	61,280	50,693	40,224	15,912	-	-	-	-	-	(40,224)	-100%
Fringe Benefits	36,229	32,824	39,645	16,798	-	-	-	-	-	(39,645)	-100%
<b>Total Personnel</b>	<b>273,514</b>	<b>248,778</b>	<b>271,847</b>	<b>123,023</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(271,847)</b>	<b>-100%</b>
<b>Supplies</b>	<b>16,846</b>	<b>21,415</b>	<b>26,450</b>	<b>12,059</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(26,450)</b>	<b>-100%</b>
<b>Services &amp; Charges</b>											
Professional Services	38,078	37,725	73,500	22,000	16,300	16,300	16,300	16,300	16,300	(57,200)	-78%
Printing & Advertising	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-
Education & Training	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-
Repairs & Maintenance	277,140	223,202	445,222	47,990	-	-	-	-	-	(445,222)	-100%
Other Interfund Allocations	71,760	57,916	34,894	17,446	-	-	-	-	-	(34,894)	-100%
Debt Service											
Principal	-	-	-	-	-	-	-	-	-	-	-
Interest & Fees	-	-	-	-	-	-	-	-	-	-	-
Grants & Subsidies	-	-	-	-	-	-	-	-	-	-	-
Other Services & Charges	111,741	68,404	166,944	39,744	95,200	95,200	95,200	95,200	95,200	(71,744)	-43%
Transfers Out	-	27,500	-	-	-	-	-	-	-	-	-
<b>Total Services &amp; Charges</b>	<b>498,720</b>	<b>414,748</b>	<b>720,560</b>	<b>127,180</b>	<b>111,500</b>	<b>111,500</b>	<b>111,500</b>	<b>111,500</b>	<b>111,500</b>	<b>(609,060)</b>	<b>-85%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>24,580</b>	<b>24,580</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(24,580)</b>	<b>-100%</b>
<b>Total Expenditures</b>	<b>789,079</b>	<b>684,941</b>	<b>1,043,437</b>	<b>286,841</b>	<b>111,500</b>	<b>111,500</b>	<b>111,500</b>	<b>111,500</b>	<b>111,500</b>	<b>(931,937)</b>	<b>-89%</b>
<b>Net Surplus / (Deficit)</b>	<b>6,413</b>	<b>162,757</b>	<b>(86,546)</b>	<b>172,269</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
Beginning Cash Balance	371,735	379,148	544,556		458,010	458,010	458,010	458,010	458,010	<b>Cash Reserve</b>	
Cash Adjustments	1,000	2,651	-		-	-	-	-	-	25% of Annual expenditures	
<b>Ending Cash Balance</b>	<b>379,148</b>	<b>544,556</b>	<b>458,010</b>		<b>458,010</b>	<b>458,010</b>	<b>458,010</b>	<b>458,010</b>	<b>458,010</b>		
Cash Reserves Target	197,270	171,235	260,859		27,875	27,875	27,875	27,875	27,875		

**Fund Purpose:**

The Unsafe Building Fund was established in 2016 to receive fines and fees related to Indiana's Unsafe Building law. The expenses incurred for board-ups, demolitions, ordinance violation abatements, and other related services are recorded here. The Unsafe Building Fund is an extension of the Department of Code Enforcement and shares the same mission to ensure a safe and clean community by upholding and enforcing the ordinances of the City of South Bend, the Indiana Unsafe Building Law, and the 2000 International Property Maintenance Code. Code Enforcement not only cites neglected properties through its team of inspectors, it also pursues citizens' complaints, partners with volunteer neighborhood associations for neighborhood clean-ups, and works directly through community outreach programs to enrich the City of South Bend's neighborhoods.

**Explanation of Revenue Sources:**

The Unsafe Building Fund (Fund 219) is a Special Revenue Fund and is meant to receive revenue from the following sources: vacant and abandoned registrations, boardups, demolition, performance bonds, special assessments, and civil penalties,

**Explanation of Expenditures, Staffing, and Significant Changes/Variations:**

Fund 219 has been amended in the 2020 budget to remove the Neighborhood Enforcement Action Team (NEAT) division and combined NEAT with Code Enforcement into Fund 230. Therefore as a special revenue fund, the expenditures in this fund will be equal to or less than revenues received for only unsafe building activities which is now budgeted for emergency demolitions, and vacant & abandoned properties.

## Fund 221 - Landlord Registration

Fund Type	Special Revenue Funds				Control	City Funds				Budget Variance	% Change
	2017 Actual	2018 Actual	2019 Amended Budget	06/30/19 Actual	2020 Proposed Budget	Forecast				2019-2020	
						2021	2022	2023	2024		
<b>Revenue</b>											
Landlord Registration Fees	8,475	310	1,000	-	-	-	-	-	-	(1,000)	-100%
RSVP Fines, Forfeitures, Fees	-	-	3,000	1,450	100,000	100,000	100,000	100,000	100,000	97,000	3233%
Interest Earnings	-	137	180	118	200	200	200	200	200	20	11%
Other Income	-	-	-	-	-	-	-	-	-	-	-
Transfers In	-	-	-	-	245,626	252,605	259,672	267,229	275,077	245,626	-
<b>Total Revenue</b>	<b>8,475</b>	<b>447</b>	<b>4,180</b>	<b>1,568</b>	<b>345,826</b>	<b>352,805</b>	<b>359,872</b>	<b>367,429</b>	<b>375,277</b>	<b>341,646</b>	<b>8173%</b>
<b>Expenditures by Division</b>											
Landlord Registration	15	5	500	-	-	-	-	-	-	(500)	-100%
RSVP	-	-	-	-	345,826	352,805	359,872	367,429	375,277	345,826	-
<b>Total Expenditures</b>	<b>15</b>	<b>5</b>	<b>500</b>	<b>-</b>	<b>345,826</b>	<b>352,805</b>	<b>359,872</b>	<b>367,429</b>	<b>375,277</b>	<b>345,326</b>	<b>69065%</b>
<b>Expenditures by Type</b>											
<b>Personnel</b>											
Salaries & Wages	-	-	-	-	183,678	187,352	191,099	194,922	198,821	183,678	-
Health Insurance	-	-	-	-	46,442	49,242	52,042	55,242	58,442	46,442	-
Fringe Benefits	-	-	-	-	35,746	36,451	37,171	37,905	38,654	35,746	-
<b>Total Personnel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>265,866</b>	<b>273,045</b>	<b>280,312</b>	<b>288,069</b>	<b>295,917</b>	<b>265,866</b>	<b>-</b>
<b>Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,160</b>	<b>6,960</b>	<b>6,760</b>	<b>6,560</b>	<b>6,560</b>	<b>7,160</b>	<b>-</b>
<b>Services &amp; Charges</b>											
Professional Services	-	-	-	-	-	-	-	-	-	-	-
Printing & Advertising	-	-	-	-	4,000	4,000	4,000	4,000	4,000	4,000	-
Education & Training	-	-	-	-	1,200	1,200	1,200	1,200	1,200	1,200	-
Travel	-	-	-	-	1,200	1,200	1,200	1,200	1,200	1,200	-
Repairs & Maintenance	-	-	-	-	2,400	2,400	2,400	2,400	2,400	2,400	-
Other Interfund Allocations	-	-	-	-	-	-	-	-	-	-	-
Other Services & Charges	15	5	500	-	64,000	64,000	64,000	64,000	64,000	63,500	12700%
Transfers Out	-	-	-	-	-	-	-	-	-	-	-
<b>Total Services &amp; Charges</b>	<b>15</b>	<b>5</b>	<b>500</b>	<b>-</b>	<b>72,800</b>	<b>72,800</b>	<b>72,800</b>	<b>72,800</b>	<b>72,800</b>	<b>72,300</b>	<b>14460%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>15</b>	<b>5</b>	<b>500</b>	<b>-</b>	<b>345,826</b>	<b>352,805</b>	<b>359,872</b>	<b>367,429</b>	<b>375,277</b>	<b>345,326</b>	<b>69065%</b>
<b>Net Surplus / (Deficit)</b>	<b>8,460</b>	<b>442</b>	<b>3,680</b>	<b>1,568</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
Beginning Cash Balance	1,225	9,685	10,130		13,810	13,810	13,810	13,810	13,810		
Cash Adjustments	-	3	-		-	-	-	-	-		
<b>Ending Cash Balance</b>	<b>9,685</b>	<b>10,130</b>	<b>13,810</b>		<b>13,810</b>	<b>13,810</b>	<b>13,810</b>	<b>13,810</b>	<b>13,810</b>		
Cash Reserves Target	-	-	-		-	-	-	-	-		

**Cash Reserve**  
No reserve requirement

**Fund Purpose:**

This fund accounts for the revenues and expenditures related to the Landlord Registration ordinance (enacted by the Common Council in 2016) and the Rental Safety Verification Program (RSVP). Both of these programs are managed by the Department of Code Enforcement.

**Explanation of Revenue Sources:**

<p><u>Rental Safety Verification Program (RSVP)</u> Revenue generation for this division will be derived from follow up re-inspection fees and assessments for non-compliance. First and second inspections will have no charges; however, if not compliant after the second inspection, there will be charges requiring follow up inspections to validate compliance. Because this program is new, revenue could vary greatly from current estimates. A transfer from the Economic Development Income Tax (EDIT) Fund (408) will make up the difference.</p>	<p><u>Landlord Registration</u> The proceeds from the registration, \$5 registration fee per year, will fund Code Enforcement's costs of the program. There is a penalty of \$100 to \$500 per landlord for failure to comply with the new ordinance.</p>
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**Department/Division Purpose:**

<p><u>Rental Safety Verification Program (RSVP)</u> This division of Code Enforcement will be conducting property inspections and issuing a license for all rental properties in the City. All properties will be required to meet the minimum standards for the safety of the occupants.</p>	<p><u>Landlord Registration</u> As each rental property is scheduled for inspection, landlord information will be obtained to help the process of landlord registrations.</p>
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**Explanation of Expenditures, Staffing, and Significant Changes/Variations:**

<p><u>Rental Safety Verification Program (RSVP)</u> The change for the 2020 budget is a net increase of \$181,954 (see Division 12.08), however since RSVP's operational budget now resides in Fund 221 for 2020 the overall change appears much larger. Personnel increases are attributed to the addition of two more full time inspectors for \$126,888. Health Insurance and a 2% cost of living increase for non-bargaining staff also attributed \$5,213 to increased personnel expense. The increase for "Other Services and Charges" is \$54,000 for a Professional Service Agreement with St. Vincent Depaul Society to provide relocation services to displaced residents as a result of uninhabitable homes.</p>	<p><u>Landlord Registration</u></p>
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### Fund 230 - Code Enforcement Fund

Fund Type	Special Revenue Funds				Control	City Funds				Budget Variance 2019-2020	% Change	
	2017 Actual	2018 Actual	2019 Amended Budget	06/30/19 Actual	2020 Proposed Budget	Forecast						
						2021	2022	2023	2024			
<b>Revenue</b>												
Licenses & Permits	-	-	-	-	31,200	31,200	31,200	31,200	31,200	31,200	31,200	-
Charges for Services	-	-	-	-	53,250	53,250	53,250	53,250	53,250	53,250	53,250	-
Fines, Forfeitures, and Fees	-	-	-	-	304,000	304,000	304,000	304,000	304,000	304,000	304,000	-
Interest Earnings	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	-	-	-	-	2,725	2,725	2,725	2,725	2,725	2,725	2,725	-
Interfund Allocation Reimb	-	-	-	-	76,927	78,803	80,707	82,709	84,740	84,740	76,927	-
Transfers In	-	-	-	-	3,619,593	3,820,295	3,929,649	4,003,815	4,059,887	4,059,887	3,619,593	-
<b>Total Revenue</b>	-	-	-	-	<b>4,087,695</b>	<b>4,290,273</b>	<b>4,401,531</b>	<b>4,477,699</b>	<b>4,535,802</b>	<b>4,535,802</b>	<b>4,087,695</b>	-
<b>Expenditures by Dept</b>												
Neighborhood Code Enfor.	-	-	-	-	2,565,948	2,685,046	2,721,227	2,726,686	2,757,026	2,757,026	2,565,948	-
Animal Care & Control	-	-	-	-	977,589	1,016,375	1,036,936	1,059,189	1,080,740	1,080,740	977,589	-
NEAT Crew	-	-	-	-	544,158	588,852	643,368	691,824	698,036	698,036	544,158	-
<b>Total Expenditures</b>	-	-	-	-	<b>4,087,695</b>	<b>4,290,273</b>	<b>4,401,531</b>	<b>4,477,699</b>	<b>4,535,802</b>	<b>4,535,802</b>	<b>4,087,695</b>	-
<b>Expenditures by Type</b>												
<b>Personnel</b>												
Salaries & Wages	-	-	-	-	1,489,523	1,517,973	1,544,590	1,571,732	1,599,405	1,599,405	1,489,523	-
Health Insurance	-	-	-	-	348,313	369,313	390,313	414,313	438,313	438,313	348,313	-
Fringe Benefits	-	-	-	-	281,940	287,703	293,125	298,655	304,301	304,301	281,940	-
<b>Total Personnel</b>	-	-	-	-	<b>2,119,776</b>	<b>2,174,989</b>	<b>2,228,028</b>	<b>2,284,700</b>	<b>2,342,019</b>	<b>2,342,019</b>	<b>2,119,776</b>	-
<b>Supplies</b>	-	-	-	-	<b>163,700</b>	<b>163,700</b>	<b>163,950</b>	<b>163,950</b>	<b>164,350</b>	<b>164,350</b>	<b>163,700</b>	-
<b>Services &amp; Charges</b>												
Professional Services	-	-	-	-	108,500	108,500	108,500	108,500	108,500	108,500	108,500	-
Printing & Advertising	-	-	-	-	24,305	24,057	23,953	24,102	24,252	24,252	24,305	-
Utilities	-	-	-	-	30,223	30,667	31,121	31,583	32,055	32,055	30,223	-
Education & Training	-	-	-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-
Travel	-	-	-	-	2,400	2,400	2,400	2,400	2,400	2,400	2,400	-
Repairs & Maintenance	-	-	-	-	410,650	411,650	412,650	413,650	414,150	414,150	410,650	-
Other Interfund Allocations	-	-	-	-	814,847	938,230	954,828	974,601	990,905	990,905	814,847	-
Debt Service												
Principal	-	-	-	-	104,314	124,228	160,962	157,725	145,200	145,200	104,314	-
Interest & Fees	-	-	-	-	7,770	10,642	13,929	15,278	10,761	10,761	7,770	-
Other Services & Charges	-	-	-	-	286,210	286,210	286,210	286,210	286,210	286,210	286,210	-
Transfers Out	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Services &amp; Charges</b>	-	-	-	-	<b>1,804,219</b>	<b>1,951,584</b>	<b>2,009,553</b>	<b>2,029,049</b>	<b>2,029,433</b>	<b>2,029,433</b>	<b>1,804,219</b>	-
<b>Capital</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	<b>4,087,695</b>	<b>4,290,273</b>	<b>4,401,531</b>	<b>4,477,699</b>	<b>4,535,802</b>	<b>4,535,802</b>	<b>4,087,695</b>	-
<b>Net Surplus / (Deficit)</b>	-	-	-	-	-	-	-	-	-	-	-	-
Beginning Cash Balance	-	-	-	-	-	-	-	-	-	-	-	<b>Cash Reserve</b>
Cash Adjustments	-	-	-	-	-	-	-	-	-	-	-	25% of Annual expenditures
<b>Ending Cash Balance</b>	-	-	-	-	-	-	-	-	-	-	-	
Cash Reserves Target	-	-	-	-	1,021,924	1,072,568	1,100,383	1,119,425	1,133,951	1,133,951		

**Fund Purpose:**  
 This fund was established in 2020 to track the revenue and expenditures of the Department of Code Enforcement's two main divisions: **Neighborhood Code Enforcement** and **Animal Care & Control**. The **Neighborhood Code Enforcement** division (1201) upholds and enforces the ordinances of the City of South Bend, the Indiana Unsafe Building Law, and the 2000 International Property Maintenance Code. The **Animal Care & Control** division (1207) runs the animal shelter and enforces animal welfare laws regarding animal cruelty and neglect per City, State, and Federal regulations. The **Neighborhood Enforcement Action Team (NEAT)** division (1209) works in tandem with the Neighborhood Code Enforcement division to provide services for environmental clean-ups to homeowners and/or businesses. These clean-ups consist of illegal dumping of household items, tires, building materials, appliances, and any other form of litter and debris. Additional fines may be assessed for failure to comply upon notification.

**Department/Division Purpose:**

<p><u>Neighborhood Code Enforcement</u>                  The mission of Code Enforcement is to ensure a safe and clean community by upholding and enforcing the ordinances of the City of South Bend, the Indiana Unsafe Building Law, and the 2000 International Property Maintenance Code. Code Enforcement not only cites neglected properties through its team of inspectors, it also pursues citizens complaints, partners with volunteer neighborhood associations for neighborhood clean ups, and works directly through community outreach programs to enrich the City's neighborhoods.</p>	<p><u>Animal Care &amp; Control</u>                  South Bend Animal Care &amp; Control's mission is to enforce animal welfare laws regarding animal cruelty and neglect per City, State, and Federal regulations. Animal Care &amp; Control responds to animal related complaints, manage and facilitate a fully functioning adoption center &amp; animal shelter, participate and organize community outreach events to promote and educate the public on animal welfare issues.</p>
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**Explanation of Revenue Sources:**

<p><u>Neighborhood Code Enforcement</u>                  While some revenues are derived from fees for environmental clean-ups, processing abandoned vehicles and ordinance violations, the vast majority comes from a transfer from the Economic Development Income Tax (EDIT) Fund 408. The interfund allocation revenue is from the payroll cost allocation to the Animal Care &amp; Control division for a portion of the Code Enforcement administration personnel costs.</p>	<p><u>Animal Care &amp; Control</u>                  While some revenues are derived from fees for animal control activities such as adoption fees, pet licenses, pet microchipping, animal surrender fees, the vast majority comes from a transfer from the Economic Development Income Tax (EDIT) Fund 408. Donations for Animal Care &amp; Control are tracked in the Gift/Donation/Bequest Fund 217.</p>
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**Explanation of Expenditures, Staffing, and Significant Changes/Variations:**

<p><u>Neighborhood Code Enforcement</u>                  With the realignment of budgeting Funds 219, 221, 230, and 600 please refer to the <b>Code Historical Summary</b> page for specific explanations of "expenditures, staffing, and significant changes..." for the 2020 Budget.</p>	<p><u>Animal Care &amp; Control</u>                  With the realignment of budgeting Funds 219, 221, 230, and 600 please refer to the <b>Code Historical Summary</b> page for specific explanations of "expenditures, staffing, and significant changes..." for the 2020 Budget. Also reference the <b>Animal Care &amp; Control Division (1207)</b> page for further detail.</p>
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## Code Enforcement Department

### Historical Budget Summary

Fund 219, 221, 230, & 600 from 2017 to 2019 - Fund 230 only starting in 2020

	2017 Actual	2018 Actual	2019 Amended Budget	06/30/19 Actual	2020 Proposed Budget	Forecast				Budget Variance 2019-2020	% Change
						2021	2022	2023	2024		
<b>Revenue</b>											
Licenses & Permits	26,750	31,987	22,500	18,707	31,200	31,200	31,200	31,200	31,200	8,700	39%
Charges for Services	46,708	56,229	73,100	27,237	53,250	53,250	53,250	53,250	53,250	(19,850)	-27%
Fines, Forfeitures, and Fees	580,413	536,051	741,450	198,997	515,100	515,100	515,100	515,100	515,100	(226,350)	-31%
Interest Earnings	-	6,027	8,180	6,635	200	200	200	200	200	(7,980)	-98%
Other Income	10,682	58,590	7,700	5,953	3,125	3,125	3,125	3,125	3,125	(4,575)	-59%
Interfund Allocation Reimb	-	-	73,304	36,650	76,927	78,803	80,707	82,709	84,740	3,623	5%
Transfers In	2,747,073	1,665,326	3,210,400	1,605,200	3,865,219	4,072,900	4,189,321	4,271,044	4,334,964	654,819	20%
<b>Total Revenue</b>	<b>3,411,627</b>	<b>2,354,210</b>	<b>4,136,634</b>	<b>1,899,379</b>	<b>4,545,021</b>	<b>4,754,578</b>	<b>4,872,903</b>	<b>4,956,628</b>	<b>5,022,579</b>	<b>408,387</b>	<b>10%</b>
<b>Expenditures by Fund</b>											
Consolidated Bldg Fund (600)	2,285,548	2,680,038	3,464,180	1,435,101	-	-	-	-	-	(3,464,180)	-100%
RSVP/Landlord Reg Fund (221)	15	5	500	-	345,826	352,805	359,872	367,429	375,277	345,326	69065%
Unsafe Building Fund (219)	789,079	684,941	1,043,437	286,841	111,500	111,500	111,500	111,500	111,500	(931,937)	-89%
Code Enforcement Fund (230)	-	-	-	-	4,087,695	4,290,273	4,401,531	4,477,699	4,535,802	4,087,695	-
<b>Total Expenditures</b>	<b>3,074,642</b>	<b>3,364,985</b>	<b>4,508,117</b>	<b>1,721,942</b>	<b>4,545,021</b>	<b>4,754,578</b>	<b>4,872,903</b>	<b>4,956,628</b>	<b>5,022,579</b>	<b>36,904</b>	<b>1%</b>
<b>Expenditures by Division</b>											
Neighborhood Code Enfor.	1,766,862	1,949,180	2,759,545	976,044	2,565,948	2,685,046	2,721,227	2,726,686	2,757,026	(193,597)	-7%
Animal Care & Control	802,876	908,180	978,627	440,158	977,589	1,016,375	1,036,936	1,059,189	1,080,740	(1,038)	0%
RSVP/Landlord Registration	15	59,239	181,474	66,043	345,826	352,805	359,872	367,429	375,277	164,352	91%
NEAT Crew	504,889	448,386	588,471	239,696	544,158	588,852	643,368	691,824	698,036	(44,313)	-8%
Unsafe Building	-	-	-	-	111,500	111,500	111,500	111,500	111,500	111,500	-
<b>Total Expenditures</b>	<b>3,074,642</b>	<b>3,364,985</b>	<b>4,508,117</b>	<b>1,721,942</b>	<b>4,545,021</b>	<b>4,754,578</b>	<b>4,872,903</b>	<b>4,956,628</b>	<b>5,022,579</b>	<b>36,904</b>	<b>1%</b>
<b>Expenditures by Type</b>											
<b>Personnel</b>											
Salaries & Wages	1,236,138	1,298,997	1,534,375	722,510	1,673,201	1,705,325	1,735,689	1,766,654	1,798,226	138,826	9%
Health Insurance	382,303	358,732	304,992	133,402	394,755	418,555	442,355	469,555	496,755	89,763	29%
Fringe Benefits	229,742	236,919	289,201	133,720	317,686	324,154	330,296	336,560	342,955	28,485	10%
<b>Total Personnel</b>	<b>1,848,183</b>	<b>1,894,648</b>	<b>2,128,568</b>	<b>989,632</b>	<b>2,385,642</b>	<b>2,448,034</b>	<b>2,508,340</b>	<b>2,572,769</b>	<b>2,637,936</b>	<b>257,074</b>	<b>12%</b>
<b>Supplies</b>	<b>102,211</b>	<b>117,767</b>	<b>158,628</b>	<b>54,952</b>	<b>170,860</b>	<b>170,660</b>	<b>170,710</b>	<b>170,510</b>	<b>170,910</b>	<b>12,232</b>	<b>8%</b>
<b>Services &amp; Charges</b>											
Professional Services	83,869	172,494	116,680	50,970	124,800	124,800	124,800	124,800	124,800	8,120	7%
Printing & Advertising	12,919	8,771	27,450	4,927	28,305	28,057	27,953	28,102	28,252	855	3%
Utilities	29,768	31,852	26,700	14,282	30,223	30,667	31,121	31,583	32,055	3,523	13%
Education & Training	8,848	6,089	20,800	3,134	16,200	16,200	16,200	16,200	16,200	(4,600)	-22%
Travel	506	4,869	3,425	568	3,600	3,600	3,600	3,600	3,600	175	5%
Repairs & Maintenance	336,567	276,892	534,996	89,732	413,050	414,050	415,050	416,050	416,550	(121,946)	-23%
Other Interfund Allocations	406,080	517,905	719,048	359,516	814,847	938,230	954,828	974,601	990,905	95,799	13%
Debt Service											
Principal	23,717	64,323	99,255	35,984	104,314	124,228	160,962	157,725	145,200	5,059	5%
Interest & Fees	1,669	7,135	8,568	2,892	7,770	10,642	13,929	15,278	10,761	(798)	-9%
Grants & Subsidies	-	-	-	-	-	-	-	-	-	-	-
Other Services & Charges	220,304	154,741	594,419	90,775	445,410	445,410	445,410	445,410	445,410	(149,009)	-25%
Transfers Out	-	27,500	-	-	-	-	-	-	-	-	-
<b>Total Services &amp; Charges</b>	<b>1,124,246</b>	<b>1,272,570</b>	<b>2,151,341</b>	<b>652,778</b>	<b>1,988,519</b>	<b>2,135,884</b>	<b>2,193,853</b>	<b>2,213,349</b>	<b>2,213,733</b>	<b>(162,822)</b>	<b>-8%</b>
<b>Capital</b>	<b>2</b>	<b>80,000</b>	<b>69,580</b>	<b>24,580</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(69,580)</b>	<b>-100%</b>
<b>Total Expenditures</b>	<b>3,074,642</b>	<b>3,364,985</b>	<b>4,508,117</b>	<b>1,721,942</b>	<b>4,545,021</b>	<b>4,754,578</b>	<b>4,872,903</b>	<b>4,956,628</b>	<b>5,022,579</b>	<b>36,904</b>	<b>1%</b>
<b>Net Surplus / (Deficit)</b>	<b>336,984</b>	<b>(1,010,774)</b>	<b>(371,483)</b>	<b>177,437</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

**Fund Purpose:**

The mission of Code Enforcement is to ensure a safe and clean community by upholding and enforcing the ordinances of the City of South Bend, the Indiana Unsafe Building Law, and the 2000 International Property Maintenance Code. Code Enforcement not only cites neglected properties through its team of inspectors, it also pursues citizens complaints, partners with volunteer neighborhood associations for neighborhood clean ups, and works directly through community outreach programs to enrich the City's neighborhoods.



## Neighborhood Code Enforcement Division (1201)

### Historical Budget Summary

Fund 219 & 600 from 2017 to 2019 - Fund 230 starting in 2020

	2017 Actual	2018 Actual	2019 Amended Budget	06/30/19 Actual	2020 Proposed Budget	Forecast				Budget Variance 2019-2020	% Change
						2021	2022	2023	2024		
<b>Revenue</b>											
Fines, Forfeitures, and Fees	571,938	535,741	637,450	197,547	304,000	304,000	304,000	304,000	304,000	(333,450)	-52%
Other Income	8,203	51,740	2,700	1,438	1,000	1,000	1,000	1,000	1,000	(1,700)	-63%
Interfund Allocation Reimb	-	-	73,304	36,650	76,927	78,803	80,707	82,709	84,740	3,623	5%
<b>Total Revenue</b>	<b>580,141</b>	<b>587,480</b>	<b>713,454</b>	<b>235,636</b>	<b>381,927</b>	<b>383,803</b>	<b>385,707</b>	<b>387,709</b>	<b>389,740</b>	<b>(331,527)</b>	<b>-46%</b>
<b>Expenditures by Fund</b>											
Consolidated Bldg Fund (600)	1,482,672	1,721,175	2,321,681	937,450	-	-	-	-	-	(2,321,681)	-100%
Unsafe Building Fund (219)	284,190	236,555	454,966	47,145	-	-	-	-	-	(454,966)	-100%
Code Enforcement Fund (230)	-	-	-	-	2,565,948	2,685,046	2,721,227	2,726,686	2,757,026	2,565,948	-
<b>Total Expenditures</b>	<b>1,766,862</b>	<b>1,957,731</b>	<b>2,776,647</b>	<b>984,595</b>	<b>2,565,948</b>	<b>2,685,046</b>	<b>2,721,227</b>	<b>2,726,686</b>	<b>2,757,026</b>	<b>(210,699)</b>	<b>-8%</b>
<b>Expenditures by Type</b>											
<b>Personnel</b>											
Salaries & Wages	706,680	717,952	882,725	413,039	910,798	930,057	947,307	964,906	982,858	28,073	3%
Health Insurance	192,626	192,429	154,152	67,238	197,377	209,277	221,177	234,777	248,377	43,225	28%
Fringe Benefits	129,323	128,597	162,917	76,495	169,207	173,079	176,573	180,139	183,783	6,290	4%
<b>Total Personnel</b>	<b>1,028,629</b>	<b>1,038,977</b>	<b>1,199,794</b>	<b>556,772</b>	<b>1,277,382</b>	<b>1,312,413</b>	<b>1,345,057</b>	<b>1,379,822</b>	<b>1,415,018</b>	<b>77,588</b>	<b>6%</b>
<b>Supplies</b>	<b>30,690</b>	<b>46,888</b>	<b>55,040</b>	<b>20,782</b>	<b>51,100</b>	<b>51,100</b>	<b>51,100</b>	<b>51,100</b>	<b>51,500</b>	<b>(3,940)</b>	<b>-7%</b>
<b>Services &amp; Charges</b>											
Professional Services	69,242	153,850	88,500	36,019	63,000	63,000	63,000	63,000	63,000	(25,500)	-29%
Printing & Advertising	12,759	8,771	16,500	4,927	21,288	21,096	21,016	21,131	21,246	4,788	29%
Education & Training	8,353	6,089	19,000	3,134	15,000	15,000	15,000	15,000	15,000	(4,000)	-21%
Travel	277	4,716	1,900	245	2,400	2,400	2,400	2,400	2,400	500	26%
Repairs & Maintenance	260,584	180,858	402,722	33,678	300,000	300,000	300,000	300,000	300,000	(102,722)	-26%
Other Interfund Allocations	238,956	351,661	500,149	250,075	601,394	701,904	714,295	729,051	740,722	101,245	20%
Debt Service											
Principal	22,687	62,052	98,094	35,984	104,314	90,339	83,688	41,403	25,362	6,220	6%
Interest & Fees	1,482	6,468	8,513	2,892	7,770	5,494	3,371	1,479	478	(743)	-9%
Other Services & Charges	93,201	69,900	386,435	40,086	122,300	122,300	122,300	122,300	122,300	(264,135)	-68%
Transfers Out	-	27,500	-	-	-	-	-	-	-	-	-
<b>Total Services &amp; Charges</b>	<b>707,541</b>	<b>871,866</b>	<b>1,521,813</b>	<b>407,041</b>	<b>1,237,466</b>	<b>1,321,533</b>	<b>1,325,070</b>	<b>1,295,764</b>	<b>1,290,508</b>	<b>(284,347)</b>	<b>-19%</b>
<b>Capital</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>1,766,862</b>	<b>1,957,731</b>	<b>2,776,647</b>	<b>984,595</b>	<b>2,565,948</b>	<b>2,685,046</b>	<b>2,721,227</b>	<b>2,726,686</b>	<b>2,757,026</b>	<b>(210,699)</b>	<b>-8%</b>
<b>Required Operating Subsidy</b>	<b>(1,186,721)</b>	<b>(1,370,250)</b>	<b>(2,063,193)</b>	<b>(748,959)</b>	<b>(2,184,021)</b>	<b>(2,301,243)</b>	<b>(2,335,520)</b>	<b>(2,338,977)</b>	<b>(2,367,286)</b>		

**Department Purpose:**

The mission of Code Enforcement is to ensure a safe and clean community by upholding and enforcing the ordinances of the City of South Bend, the Indiana Unsafe Building Law, and the 2000 International Property Maintenance Code. Code Enforcement not only cites neglected properties through its team of inspectors, it also pursues citizens complaints, partners with volunteer neighborhood associations for neighborhood clean ups, and works directly through community outreach programs to enrich the City's neighborhoods.

## Division of Animal Welfare (1207)

### Historical Budget Summary

Fund 600 from 2017 to 2019 - Fund 230 starting in 2020

	2017 Actual	2018 Actual	2019 Amended Budget	06/30/19 Actual	2020 Proposed Budget	Forecast				Budget Variance 2019-2020	% Change
						2021	2022	2023	2024		
<b>Revenue</b>											
Licenses & Permits	26,750	31,987	22,500	18,707	31,200	31,200	31,200	31,200	31,200	8,700	39%
Charges for Services	46,708	56,229	73,100	27,237	53,250	53,250	53,250	53,250	53,250	(19,850)	-27%
Other Income	2,479	6,851	5,000	4,515	1,725	1,725	1,725	1,725	1,725	(3,275)	-66%
<b>Total Revenue</b>	<b>75,937</b>	<b>95,067</b>	<b>100,600</b>	<b>50,459</b>	<b>86,175</b>	<b>86,175</b>	<b>86,175</b>	<b>86,175</b>	<b>86,175</b>	<b>(14,425)</b>	<b>-14%</b>
<b>Expenditures by Fund</b>											
Consolidated Bldg Fund (600)	802,876	908,180	978,627	440,158	-	-	-	-	-	(978,627)	-100%
Code Enforcement Fund (230)	-	-	-	-	977,589	1,016,375	1,036,936	1,059,189	1,080,740	977,589	-
<b>Total Expenditures</b>	<b>802,876</b>	<b>908,180</b>	<b>978,627</b>	<b>440,158</b>	<b>977,589</b>	<b>1,016,375</b>	<b>1,036,936</b>	<b>1,059,189</b>	<b>1,080,740</b>	<b>(1,038)</b>	<b>0%</b>
<b>Expenditures by Type</b>											
<b>Personnel</b>											
Salaries & Wages	353,454	373,324	374,614	178,987	384,476	391,653	398,975	406,443	414,059	9,862	3%
Health Insurance	128,396	115,582	90,504	40,244	104,494	110,794	117,094	124,294	131,494	13,990	15%
Fringe Benefits	64,190	67,652	70,153	33,113	72,435	73,888	75,373	76,887	78,433	2,282	3%
<b>Total Personnel</b>	<b>546,040</b>	<b>556,557</b>	<b>535,271</b>	<b>252,344</b>	<b>561,405</b>	<b>576,335</b>	<b>591,442</b>	<b>607,624</b>	<b>623,986</b>	<b>26,134</b>	<b>5%</b>
<b>Supplies</b>	<b>54,674</b>	<b>49,116</b>	<b>68,178</b>	<b>22,111</b>	<b>86,150</b>	<b>86,150</b>	<b>86,400</b>	<b>86,400</b>	<b>86,400</b>	<b>17,972</b>	<b>26%</b>
<b>Services &amp; Charges</b>											
Professional Services	14,627	18,644	28,180	14,950	45,500	45,500	45,500	45,500	45,500	17,320	61%
Printing & Advertising	160	-	950	-	2,951	2,897	2,873	2,906	2,940	2,001	211%
Utilities	29,768	31,852	26,700	14,282	30,223	30,667	31,121	31,583	32,055	3,523	13%
Education & Training	495	-	-	-	-	-	-	-	-	-	-
Travel	229	153	325	323	-	-	-	-	-	(325)	-100%
Repairs & Maintenance	21,151	20,835	39,374	21,388	20,150	21,150	22,150	23,150	23,650	(19,224)	-49%
Other Interfund Allocations	106,632	119,689	195,749	97,865	192,300	214,766	218,540	223,116	227,299	(3,449)	-2%
<b>Debt Service</b>											
Principal	1,030	2,272	1,161	-	-	-	-	-	-	(1,161)	-100%
Interest & Fees	186	666	55	-	-	-	-	-	-	(55)	-100%
Other Services & Charges	27,883	28,396	37,684	16,895	38,910	38,910	38,910	38,910	38,910	1,226	3%
Transfers Out	-	-	-	-	-	-	-	-	-	-	-
<b>Total Services &amp; Charges</b>	<b>202,161</b>	<b>222,507</b>	<b>330,178</b>	<b>165,703</b>	<b>330,034</b>	<b>353,890</b>	<b>359,094</b>	<b>365,165</b>	<b>370,354</b>	<b>(144)</b>	<b>0%</b>
<b>Capital</b>	<b>-</b>	<b>80,000</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(45,000)</b>	<b>-100%</b>
<b>Total Expenditures</b>	<b>802,876</b>	<b>908,180</b>	<b>978,627</b>	<b>440,158</b>	<b>977,589</b>	<b>1,016,375</b>	<b>1,036,936</b>	<b>1,059,189</b>	<b>1,080,740</b>	<b>(1,038)</b>	<b>0%</b>
<b>Required Operating Subsidy</b>	<b>(726,939)</b>	<b>(813,113)</b>	<b>(878,027)</b>	<b>(389,700)</b>	<b>(891,414)</b>	<b>(930,200)</b>	<b>(950,761)</b>	<b>(973,014)</b>	<b>(994,565)</b>		

**Department Purpose:**

South Bend Animal Care & Control's mission is to enforce animal welfare laws regarding animal cruelty and neglect per City, State, and Federal regulations. Animal Care & Control responds to animal related complaints, manage and facilitate a fully functioning adoption center & animal shelter, participate and organize community outreach events to promote and educate the public on animal welfare issues.

## Neighborhood Enforcement Action Team (NEAT) (1209)

### Historical Budget Summary Fund 219 from 2017 to 2019 - Fund 230 starting in 2020

	2017 Actual	2018 Actual	2019 Amended Budget	06/30/19 Actual	2020 Proposed Budget	Forecast				Budget Variance 2019-2020	% Change
						2021	2022	2023	2024		
<b>Revenue</b>											
Fines, Forfeitures, and Fees	146,194	120,200	178,500	67,200	-	-	-	-	-	(178,500)	-100%
Other Income	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>146,194</b>	<b>120,200</b>	<b>178,500</b>	<b>67,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(178,500)</b>	<b>-100%</b>
<b>Expenditures by Fund</b>											
Unsafe Building Fund (219)	504,889	448,386	588,471	239,696	-	-	-	-	-	(588,471)	-100%
Code Enforcement Fund (230)	-	-	-	-	544,158	588,852	643,368	691,824	698,036	544,158	-
<b>Total Expenditures</b>	<b>504,889</b>	<b>448,386</b>	<b>588,471</b>	<b>239,696</b>	<b>544,158</b>	<b>588,852</b>	<b>643,368</b>	<b>691,824</b>	<b>698,036</b>	<b>(44,313)</b>	<b>-8%</b>
<b>Expenditures by Type</b>											
<b>Personnel</b>											
Salaries & Wages	176,005	165,262	191,978	90,313	194,249	196,263	198,308	200,383	202,488	2,271	1%
Health Insurance	61,280	50,693	40,224	15,912	46,442	49,242	52,042	55,242	58,442	6,218	15%
Fringe Benefits	36,229	32,824	39,645	16,798	40,298	40,736	41,179	41,629	42,085	653	2%
<b>Total Personnel</b>	<b>273,514</b>	<b>248,778</b>	<b>271,847</b>	<b>123,023</b>	<b>280,989</b>	<b>286,241</b>	<b>291,529</b>	<b>297,254</b>	<b>303,015</b>	<b>9,142</b>	<b>3%</b>
<b>Supplies</b>	<b>16,846</b>	<b>21,415</b>	<b>26,450</b>	<b>12,059</b>	<b>26,450</b>	<b>26,450</b>	<b>26,450</b>	<b>26,450</b>	<b>26,450</b>	<b>-</b>	<b>0%</b>
<b>Services &amp; Charges</b>											
Professional Services	-	-	-	-	-	-	-	-	-	-	-
Printing & Advertising	-	-	-	-	66	64	64	65	66	66	-
Repairs & Maintenance	54,832	75,198	90,500	34,665	90,500	90,500	90,500	90,500	90,500	-	0%
Other Interfund Allocations	60,492	46,555	23,150	11,576	21,153	21,560	21,993	22,434	22,884	(1,997)	-9%
Debt Service											
Principal	-	-	-	-	-	33,889	77,274	116,322	119,838	-	-
Interest & Fees	-	-	-	-	-	5,148	10,558	13,799	10,283	-	-
Other Services & Charges	99,206	56,440	151,944	33,794	125,000	125,000	125,000	125,000	125,000	(26,944)	-18%
Transfers Out	-	-	-	-	-	-	-	-	-	-	-
<b>Total Services &amp; Charges</b>	<b>214,529</b>	<b>178,192</b>	<b>265,594</b>	<b>80,035</b>	<b>236,719</b>	<b>276,161</b>	<b>325,389</b>	<b>368,120</b>	<b>368,571</b>	<b>(28,875)</b>	<b>-11%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>24,580</b>	<b>24,580</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(24,580)</b>	<b>-100%</b>
<b>Total Expenditures</b>	<b>504,889</b>	<b>448,386</b>	<b>588,471</b>	<b>239,696</b>	<b>544,158</b>	<b>588,852</b>	<b>643,368</b>	<b>691,824</b>	<b>698,036</b>	<b>(44,313)</b>	<b>-8%</b>
<b>Required Operating Subsidy</b>	<b>(358,695)</b>	<b>(328,186)</b>	<b>(409,971)</b>	<b>(172,497)</b>	<b>(544,158)</b>	<b>(588,852)</b>	<b>(643,368)</b>	<b>(691,824)</b>	<b>(698,036)</b>		

**Department Purpose:**

The mission of Code Enforcement/Neighborhood Enforcement Action Team is to ensure a safe and clean community by upholding and enforcing the ordinances of the City of South Bend, the Indiana Unsafe Building Law, and the 2000 International Property Maintenance Code. Code Enforcement not only cites neglected properties through its team of inspectors, it also pursues citizens complaints, partners with volunteer associations for neighborhood clean ups, and works directly through community outreach programs to enrich the City's neighborhoods.

## Rental Unit Inspection Division (1208)

### Historical Budget Summary

Fund 600 from 2018 to 2019 - Fund 221 starting in 2020

	2017 Actual	2018 Actual	2019 Amended Budget	06/30/19 Actual	2020 Proposed Budget	Forecast				Budget Variance 2019-2020	% Change
						2021	2022	2023	2024		
<b>Revenue</b>											
Licenses & Permits	-	-	-	-	-	-	-	-	-	-	-
Fines, Forfeitures, and Fees	-	-	100,000	-	100,000	100,000	100,000	100,000	100,000	-	0%
Other Income	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	<b>100,000</b>	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	-	0%
<b>Expenditures by Fund-Division</b>											
Consolidated Bldg Fund (600)	-	59,234	180,974	66,043	-	-	-	-	-	(180,974)	-100%
RSVP/Landlord Reg Fund (221)	-	-	-	-	345,826	352,805	359,872	367,429	375,277	345,826	-
<b>Total Expenditures</b>	-	<b>59,234</b>	<b>180,974</b>	<b>66,043</b>	<b>345,826</b>	<b>352,805</b>	<b>359,872</b>	<b>367,429</b>	<b>375,277</b>	<b>164,852</b>	91%
<b>Expenditures by Type</b>											
<b>Personnel</b>											
Salaries & Wages	-	42,460	85,058	40,170	183,678	187,352	191,099	194,922	198,821	98,620	116%
Health Insurance	-	28	20,112	10,008	46,442	49,242	52,042	55,242	58,442	26,330	131%
Fringe Benefits	-	7,847	16,486	7,314	35,746	36,451	37,171	37,905	38,654	19,260	117%
<b>Total Personnel</b>	-	<b>50,335</b>	<b>121,656</b>	<b>57,492</b>	<b>265,866</b>	<b>273,045</b>	<b>280,312</b>	<b>288,069</b>	<b>295,917</b>	<b>144,210</b>	119%
<b>Supplies</b>	-	<b>348</b>	<b>8,960</b>	-	<b>7,160</b>	<b>6,960</b>	<b>6,760</b>	<b>6,560</b>	<b>6,560</b>	<b>(1,800)</b>	-20%
<b>Services &amp; Charges</b>											
Professional Services	-	-	-	-	-	-	-	-	-	-	-
Printing & Advertising	-	-	10,000	-	4,000	4,000	4,000	4,000	4,000	(6,000)	-60%
Education & Training	-	-	1,800	-	1,200	1,200	1,200	1,200	1,200	(600)	-33%
Travel	-	-	1,200	-	1,200	1,200	1,200	1,200	1,200	-	0%
Repairs & Maintenance	-	-	2,400	-	2,400	2,400	2,400	2,400	2,400	-	0%
Other Interfund Allocations	-	-	-	-	-	-	-	-	-	-	-
Other Services & Charges	-	-	17,856	-	64,000	64,000	64,000	64,000	64,000	46,144	258%
Transfers Out	-	-	-	-	-	-	-	-	-	-	-
<b>Total Services &amp; Charges</b>	-	-	<b>33,256</b>	-	<b>72,800</b>	<b>72,800</b>	<b>72,800</b>	<b>72,800</b>	<b>72,800</b>	<b>39,544</b>	119%
<b>Capital</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>50,683</b>	<b>163,872</b>	<b>57,492</b>	<b>345,826</b>	<b>352,805</b>	<b>359,872</b>	<b>367,429</b>	<b>375,277</b>	<b>181,954</b>	111%
<b>Required Operating Subsidy</b>	-	<b>(50,683)</b>	<b>(63,872)</b>	<b>(57,492)</b>	<b>(245,826)</b>	<b>(252,805)</b>	<b>(259,872)</b>	<b>(267,429)</b>	<b>(275,277)</b>		

**Department Purpose:**

The Rental Unit Inspection division will be conducting property inspections and issuing a license for all rental properties in the City. All properties will be required to meet the minimum standards for the safety of the occupants.

2020 Proposed Staffing Summary

City of South Bend

Fund	Department	Position	Status	FTE	2019 Salary Cap	Proposed % Increase	2020 Salary Cap
221-1208	Code Enforcement	Program Coordinator	NB	1	\$ 49,827	2.0%	\$ 50,824
221-1208	Code Enforcement	Code Inspector - Senior	NB	1	\$ 45,190	2.0%	\$ 46,094
221-1208	Code Enforcement	Code Inspector	NB	2	\$ 42,529	2.0%	\$ 43,380
		<b>Total FTEs-Rental Unit Inspection</b>		<b>4</b>			
230-1201	Code Enforcement	Director of Code Enforcement	NB	1	\$ 83,432	14.6%	\$ 95,645
230-1201	Code Enforcement	Deputy Director of Code Enforcement	NB	1	\$ 78,030	5.0%	\$ 81,932
230-1201	Code Enforcement	Operations Analyst (Code)	NB	1	\$ 58,366	2.0%	\$ 59,533
230-1201	Code Enforcement	Code Inspector - Senior	NB	1	\$ 45,190	2.0%	\$ 46,094
230-1201	Code Enforcement	Financial Specialist III	NB	1	\$ 44,500	2.0%	\$ 45,390
230-1201	Code Enforcement	Executive Administrative Assistant	NB	1	\$ 42,987	2.0%	\$ 43,847
230-1201	Code Enforcement	Code Inspector	NB	8	\$ 42,529	2.0%	\$ 43,380
230-1201	Code Enforcement	Administrative Assistant I	NB	2	\$ 41,336	2.0%	\$ 42,163
230-1201	Code Enforcement	Hearing Secretary	NB	1	\$ 41,062	2.0%	\$ 41,883
		<b>Total FTEs-Neighborhood Code Enforcement</b>		<b>17</b>			
230-1207	Code Enforcement	Manager - Animal Resource Center	NB	1	\$ 52,444	7.5%	\$ 56,377
230-1207	Code Enforcement	Assistant Manager - Animal Resource Center	NB	1	\$ 44,163	2.0%	\$ 45,046
230-1207	Code Enforcement	Animal Welfare Officer	NB	4	\$ 36,167	2.0%	\$ 36,890
230-1207	Code Enforcement	Animal Welfare Assistant	NB	3	\$ 35,899	2.0%	\$ 36,617
		<b>Total FTEs - Animal Resource Center</b>		<b>9</b>			
230-1209	Code Enforcement	Superintendent IV	NB	1	\$ 56,308	2.0%	\$ 57,434
230-1209	Code Enforcement	Driver	TM	1	\$ 38,709	1.0%	\$ 39,096
230-1209	Code Enforcement	Operator III	TM	2	\$ 37,856	1.0%	\$ 38,235
		<b>Total FTEs - NEAT Crew</b>		<b>4</b>			
		<b>Total FTES - Department of Code Enforcement</b>		<b>34</b>			

ACCOUNT	DESCRIPTION	DEPARTMENT	CATEGORY NAME	2017 ACTUAL	2018 ACTUAL	2019 ORIGINAL BUDGET	2019 AMENDED BUDGET	6/30/2019 ACTUAL	2020 PROPOSED BUDGET	2021 FORECAST	2022 FORECAST	2023 FORECAST	2024 FORECAST
217-1207-415.31-09	VETERINARY EXPENSES	Code Enforcement	Professional Services	-	31,145	22,000	34,500	16,561	22,300	22,300	22,300	22,300	
217-1207-415.36-01	BUILDING R&M	Code Enforcement	Repairs & Maintenance	-	1,014	8,000	3,000	-	10,000	5,000	5,000	5,000	3,000
217-1207-415.39-89	MISC CHARGES & SVCS	Code Enforcement	Other Services & Charges	4,478	2,445	10,000	2,500	-	2,700	2,700	2,700	2,700	1,200
219-1201-415.31-01	LEGAL SERVICES	Code Enforcement	Professional Services	38,000	37,725	48,000	73,500	18,000	-	-	-	-	-
219-1201-415.31-39	COLLECTION AGENCY EXPENSE	Code Enforcement	Professional Services	78	-	-	-	-	-	-	-	-	-
219-1201-415.31-70	ADM FEE ALLOCATION	Code Enforcement	Other Interfund Allocations	11,268	11,361	11,744	11,744	4,891	-	-	-	-	-
219-1201-415.36-13	SITE MOWING (PARKS)	Code Enforcement	Repairs & Maintenance	112,051	83,995	164,000	222,732	-	-	-	-	-	-
219-1201-415.36-15	GRAFFITI REMOVAL - PARKS	Code Enforcement	Repairs & Maintenance	110,258	64,010	100,000	131,990	-	-	-	-	-	-
219-1201-415.39-01	REFNDS,AWARDS,INDEMNITIES	Code Enforcement	Other Services & Charges	3,238	240	-	-	-	-	-	-	-	-
219-1201-415.39-89	MISC CHARGES & SVCS	Code Enforcement	Other Services & Charges	9,298	11,725	15,000	15,000	4,275	-	-	-	-	-
219-1201-415.50-02	INTERFUND TRANSFER OUT	Code Enforcement	Transfers Out	-	27,500	-	-	-	-	-	-	-	-
219-1209-415.10-01	SALARIED WAGES	Code Enforcement	Salaries & Wages	51,618	52,845	56,308	56,308	22,955	-	-	-	-	-
219-1209-415.10-02	TEAMSTER WAGES	Code Enforcement	Salaries & Wages	111,169	106,867	118,915	118,915	48,849	-	-	-	-	-
219-1209-415.10-03	SEASONAL & INTERNS	Code Enforcement	Salaries & Wages	8,191	-	12,120	12,120	-	-	-	-	-	-
219-1209-415.10-04	EXTRA AND OVERTIME	Code Enforcement	Salaries & Wages	2,976	5,000	4,085	4,085	3,728	-	-	-	-	-
219-1209-415.10-06	SPECIAL PAYS	Code Enforcement	Salaries & Wages	1,300	550	550	550	-	-	-	-	-	-
219-1209-415.10-14	PRODUCTIVITY BONUS	Code Enforcement	Salaries & Wages	750	-	-	-	-	-	-	-	-	-
219-1209-415.11-01	FICA - REGULAR	Code Enforcement	Fringe Benefits	13,215	12,389	14,816	14,816	5,600	-	-	-	-	-
219-1209-415.11-04	PERF - REGULAR	Code Enforcement	Fringe Benefits	18,717	16,460	20,334	20,334	6,639	-	-	-	-	-
219-1209-415.11-05	PERF - UNION	Code Enforcement	Fringe Benefits	1,732	1,232	1,872	1,872	275	-	-	-	-	-
219-1209-415.11-08	HEALTH INSURANCE	Code Enforcement	Fringe Benefits	61,280	50,693	40,224	40,224	13,260	-	-	-	-	-
219-1209-415.11-09	LIFE INSURANCE	Code Enforcement	Fringe Benefits	470	435	480	480	200	-	-	-	-	-
219-1209-415.11-24	CELL PHONE ALLOWANCE	Code Enforcement	Fringe Benefits	420	420	420	420	175	-	-	-	-	-
219-1209-415.11-27	JOB READINESS ALLOWANCE	Code Enforcement	Fringe Benefits	1,275	1,275	1,275	1,275	1,275	-	-	-	-	-
219-1209-415.11-29	PARENTAL LEAVE	Code Enforcement	Fringe Benefits	-	413	448	448	194	-	-	-	-	-
219-1209-415.11-99	OTHER FRINGE BENEFITS	Code Enforcement	Fringe Benefits	400	200	-	-	-	-	-	-	-	-
219-1209-415.22-01	C.S. GASOLINE	Code Enforcement	Supplies	11,906	16,096	19,500	19,500	5,607	-	-	-	-	-
219-1209-415.22-05	UNIFORMS	Code Enforcement	Supplies	1,042	1,438	1,400	1,400	1,098	-	-	-	-	-
219-1209-415.22-22	MEDICAL/SAFETY SUPPLIES	Code Enforcement	Supplies	-	336	550	550	-	-	-	-	-	-
219-1209-415.22-24	OTHER OPERATING SUPPLIES	Code Enforcement	Supplies	3,899	3,545	5,000	5,000	2,029	-	-	-	-	-
219-1209-415.31-70	ADM FEE ALLOCATION	Code Enforcement	Other Interfund Allocations	20,724	18,691	19,798	19,798	8,248	-	-	-	-	-
219-1209-415.31-71	CENTRAL STORES ALLOCATION	Code Enforcement	Other Interfund Allocations	360	1,271	2,269	2,269	946	-	-	-	-	-
219-1209-415.31-73	PRINT SHOP ALLOCATION	Code Enforcement	Other Interfund Allocations	264	158	130	130	53	-	-	-	-	-
219-1209-415.31-78	LIABILITY INSURANCE ALLOC	Code Enforcement	Other Interfund Allocations	-	-	953	953	400	-	-	-	-	-
219-1209-415.34-02	LIABILITY INSURANCE	Code Enforcement	Other Interfund Allocations	39,144	26,435	-	-	-	-	-	-	-	-
219-1209-415.36-03	AUTO EQUIPMENT R&M	Code Enforcement	Repairs & Maintenance	54,754	75,151	90,000	90,000	23,416	-	-	-	-	-
219-1209-415.36-06	RADIO EQUIP R&M	Code Enforcement	Repairs & Maintenance	77	46	500	500	18	-	-	-	-	-
219-1209-415.39-85	LANDFILL	Code Enforcement	Other Services & Charges	83,883	56,000	110,000	149,944	29,242	-	-	-	-	-
219-1209-415.39-89	MISC CHARGES & SVCS	Code Enforcement	Other Services & Charges	15,323	440	2,000	2,000	-	-	-	-	-	-
219-1209-415.43-02	MOTOR EQUIPMENT	Code Enforcement	Capital	-	-	-	24,580	24,580	-	-	-	-	-
219-1211-415.31-01	LEGAL SERVICES	Code Enforcement	Professional Services	-	-	-	-	-	-	-	-	-	-
219-1211-415.31-06	OTHER PROFESSIONAL SVCS	Code Enforcement	Professional Services	-	-	-	-	-	16,300	16,300	16,300	16,300	16,300
219-1211-415.31-39	COLLECTION AGENCY EXPENSE	Code Enforcement	Professional Services	-	-	-	-	-	-	-	-	-	-
219-1211-415.39-82	DEMOLITION & CLEARANCE	Code Enforcement	Other Services & Charges	-	-	-	-	-	95,200	95,200	95,200	95,200	95,200
219-1211-415.39-89	MISC CHARGES & SVCS	Code Enforcement	Other Services & Charges	-	-	-	-	-	-	-	-	-	-
221-1201-415.39-01	REFNDS,AWARDS,INDEMNITIES	Code Enforcement	Other Services & Charges	10	-	-	-	-	-	-	-	-	-
221-1201-415.39-89	MISC CHARGES & SVCS	Code Enforcement	Other Services & Charges	5	5	500	500	-	-	-	-	-	-
221-1208-415.10-01	SALARIED WAGES	Code Enforcement	Salaries & Wages	-	-	-	-	-	183,678	187,352	191,099	194,922	198,821
221-1208-415.11-01	FICA - REGULAR	Code Enforcement	Fringe Benefits	-	-	-	-	-	14,051	14,333	14,619	14,912	15,210
221-1208-415.11-04	PERF - REGULAR	Code Enforcement	Fringe Benefits	-	-	-	-	-	20,572	20,984	21,403	21,831	22,268
221-1208-415.11-08	HEALTH INSURANCE	Code Enforcement	Fringe Benefits	-	-	-	-	-	46,442	60,442	62,442	66,442	70,442
221-1208-415.11-09	LIFE INSURANCE	Code Enforcement	Fringe Benefits	-	-	-	-	-	480	480	480	480	480
221-1208-415.11-29	PARENTAL LEAVE	Code Enforcement	Fringe Benefits	-	-	-	-	-	643	843	860	877	896
221-1208-415.21-04	OFFICE SUPPLIES	Code Enforcement	Supplies	-	-	-	-	-	1,200	1,200	1,200	1,200	1,200



2020 Proposed Budget - Line-Level Detail

City of South Bend

ACCOUNT	DESCRIPTION	DEPARTMENT	CATEGORY NAME	2017 ACTUAL	2018 ACTUAL	2019 ORIGINAL BUDGET	2019 AMENDED BUDGET	6/30/2019 ACTUAL	2020 PROPOSED BUDGET	2021 FORECAST	2022 FORECAST	2023 FORECAST	2024 FORECAST
221-1208-415.22-01	C.S. GASOLINE	Code Enforcement	Supplies	-	-	-	-	-	3,600	3,600	3,600	3,600	3,600
221-1208-415.22-05	UNIFORMS	Code Enforcement	Supplies	-	-	-	-	-	560	560	560	560	560
221-1208-415.22-24	OTHER OPERATING SUPPLIES	Code Enforcement	Supplies	-	-	-	-	-	600	600	600	600	600
221-1208-415.23-20	SMALL TOOLS & EQUIPMENT	Code Enforcement	Supplies	-	-	-	-	-	1,200	1,000	800	600	600
221-1208-415.32-03	TRAVEL	Code Enforcement	Travel	-	-	-	-	-	1,200	1,200	1,200	1,200	1,200
221-1208-415.33-01	OUTSIDE PRINTING SERVICES	Code Enforcement	Printing & Advertising	-	-	-	-	-	4,000	4,000	4,000	4,000	4,000
221-1208-415.36-03	AUTO EQUIPMENT R&M	Code Enforcement	Repairs & Maintenance	-	-	-	-	-	2,400	2,400	2,400	2,400	2,400
221-1208-415.39-70	EDUCATION & TRAINING	Code Enforcement	Education & Training	-	-	-	-	-	1,200	1,200	1,200	1,200	1,200
221-1208-415.39-89	MISC CHARGES & SVCS	Code Enforcement	Other Services & Charges	-	-	-	-	-	64,000	64,000	64,000	64,000	64,000
230-1201-415.10-01	SALARIED WAGES	Code Enforcement	Salaries & Wages	-	-	-	-	-	843,349	871,709	889,142	906,927	925,068
230-1201-415.10-03	SEASONAL & INTERNS	Code Enforcement	Salaries & Wages	-	-	-	-	-	-	-	-	-	-
230-1201-415.10-04	EXTRA AND OVERTIME	Code Enforcement	Salaries & Wages	-	-	-	-	-	-	-	-	-	-
230-1201-415.10-09	PERMANENT PART-TIME	Code Enforcement	Salaries & Wages	-	-	-	-	-	67,449	67,449	67,449	67,449	67,449
230-1201-415.11-01	FICA - REGULAR	Code Enforcement	Fringe Benefits	-	-	-	-	-	69,676	71,846	73,179	74,540	75,930
230-1201-415.11-04	PERF - REGULAR	Code Enforcement	Fringe Benefits	-	-	-	-	-	94,455	97,630	99,583	101,574	103,608
230-1201-415.11-07	UNEMPLOYMENT COMP	Code Enforcement	Fringe Benefits	-	-	-	-	-	84	261	446	635	833
230-1201-415.11-08	HEALTH INSURANCE	Code Enforcement	Fringe Benefits	-	-	-	-	-	197,377	256,877	265,377	282,377	299,377
230-1201-415.11-09	LIFE INSURANCE	Code Enforcement	Fringe Benefits	-	-	-	-	-	2,040	2,040	2,040	2,040	2,040
230-1201-415.11-29	PARENTAL LEAVE	Code Enforcement	Fringe Benefits	-	-	-	-	-	2,952	3,923	4,002	4,081	4,164
230-1201-415.21-01	OFFICIAL RECORDS	Code Enforcement	Supplies	-	-	-	-	-	12,000	12,000	12,000	12,000	12,000
230-1201-415.21-02	PRINT SHOP	Code Enforcement	Supplies	-	-	-	-	-	1,200	1,200	1,200	1,200	1,200
230-1201-415.21-04	OFFICE SUPPLIES	Code Enforcement	Supplies	-	-	-	-	-	8,000	8,000	8,000	8,000	8,400
230-1201-415.22-01	C.S. GASOLINE	Code Enforcement	Supplies	-	-	-	-	-	15,500	15,500	15,500	15,500	15,500
230-1201-415.22-05	UNIFORMS	Code Enforcement	Supplies	-	-	-	-	-	3,600	3,600	3,600	3,600	3,600
230-1201-415.22-24	OTHER OPERATING SUPPLIES	Code Enforcement	Supplies	-	-	-	-	-	8,500	8,500	8,500	8,500	8,500
230-1201-415.23-20	SMALL TOOLS & EQUIPMENT	Code Enforcement	Supplies	-	-	-	-	-	3,000	3,000	3,000	3,000	3,000
230-1201-415.23-99	OTHER R&M SUPPLIES	Code Enforcement	Supplies	-	-	-	-	-	500	500	500	500	500
230-1201-415.31-01	LEGAL SERVICES	Code Enforcement	Professional Services	-	-	-	-	-	48,000	48,000	48,000	48,000	48,000
230-1201-415.31-06	OTHER PROFESSIONAL SVCS	Code Enforcement	Professional Services	-	-	-	-	-	12,000	12,000	12,000	12,000	12,000
230-1201-415.31-39	COLLECTION AGENCY EXPENSE	Code Enforcement	Professional Services	-	-	-	-	-	3,000	3,000	3,000	3,000	3,000
230-1201-415.31-70	ADM FEE ALLOCATION	Code Enforcement	Other Interfund Allocations	-	-	-	-	-	92,978	99,905	101,903	103,941	106,020
230-1201-415.31-73	PRINT SHOP ALLOCATION	Code Enforcement	Other Interfund Allocations	-	-	-	-	-	6,088	5,526	5,423	5,537	5,653
230-1201-415.31-76	IT ALLOCATION	Code Enforcement	Other Interfund Allocations	-	-	-	-	-	472,357	551,022	545,874	547,040	549,050
230-1201-415.31-78	LIABILITY INSURANCE ALLOC	Code Enforcement	Other Interfund Allocations	-	-	-	-	-	36,059	52,620	53,672	54,745	55,840
230-1201-415.32-02	POSTAGE	Code Enforcement	Other Services & Charges	-	-	-	-	-	18,000	18,000	18,000	18,000	18,000
230-1201-415.32-03	TRAVEL	Code Enforcement	Travel	-	-	-	-	-	2,400	2,400	2,400	2,400	2,400
230-1201-415.32-04	TELEPHONE	Code Enforcement	Other Services & Charges	-	-	-	-	-	9,500	9,500	9,500	9,500	9,500
230-1201-415.33-01	OUTSIDE PRINTING SERVICES	Code Enforcement	Printing & Advertising	-	-	-	-	-	1,500	1,500	1,500	1,500	1,500
230-1201-415.33-02	PUBLICATION LEGAL NOTICE	Code Enforcement	Printing & Advertising	-	-	-	-	-	12,500	12,500	12,500	12,500	12,500
230-1201-415.36-03	AUTO EQUIPMENT R&M	Code Enforcement	Repairs & Maintenance	-	-	-	-	-	30,000	30,000	30,000	30,000	30,000
230-1201-415.36-06	RADIO EQUIP R&M	Code Enforcement	Repairs & Maintenance	-	-	-	-	-	6,000	6,000	6,000	6,000	6,000
230-1201-415.36-13	SITE MOWING (PARKS)	Code Enforcement	Repairs & Maintenance	-	-	-	-	-	164,000	164,000	164,000	164,000	164,000
230-1201-415.36-15	GRAFFITI REMOVAL - PARKS	Code Enforcement	Repairs & Maintenance	-	-	-	-	-	100,000	100,000	100,000	100,000	100,000
230-1201-415.38-01	PRINCIPAL	Code Enforcement	Debt Service	-	-	-	-	-	104,314	59,046	51,564	8,426	-
230-1201-415.38-02	INTEREST	Code Enforcement	Debt Service	-	-	-	-	-	7,770	2,455	1,163	125	-
230-1201-415.39-01	REFNDS,AWARDS,INDEMNITIES	Code Enforcement	Other Services & Charges	-	-	-	-	-	2,400	2,400	2,400	2,400	2,400
230-1201-415.39-10	SUBSCRIPTIONS	Code Enforcement	Other Services & Charges	-	-	-	-	-	600	600	600	600	600
230-1201-415.39-11	DUES & MEMBERSHIPS	Code Enforcement	Other Services & Charges	-	-	-	-	-	600	600	600	600	600
230-1201-415.39-39	BANK CREDIT CARD CHARGES	Code Enforcement	Other Services & Charges	-	-	-	-	-	1,200	1,200	1,200	1,200	1,200
230-1201-415.39-70	EDUCATION & TRAINING	Code Enforcement	Education & Training	-	-	-	-	-	15,000	15,000	15,000	15,000	15,000
230-1201-415.39-82	DEMOLITION & CLEARANCE	Code Enforcement	Other Services & Charges	-	-	-	-	-	-	-	-	-	-
230-1201-415.39-89	MISC CHARGES & SVCS	Code Enforcement	Other Services & Charges	-	-	-	-	-	90,000	90,000	90,000	90,000	90,000
230-1207-415.10-01	SALARIED WAGES	Code Enforcement	Salaries & Wages	-	-	-	-	-	362,834	373,786	381,264	388,891	396,668
230-1207-415.10-03	SEASONAL & INTERNS	Code Enforcement	Salaries & Wages	-	-	-	-	-	-	-	-	-	-

2020 Proposed Budget - Line-Level Detail

City of South Bend

ACCOUNT	DESCRIPTION	DEPARTMENT	CATEGORY NAME	2017 ACTUAL	2018 ACTUAL	2019 ORIGINAL BUDGET	2019 AMENDED BUDGET	6/30/2019 ACTUAL	2020 PROPOSED BUDGET	2021 FORECAST	2022 FORECAST	2023 FORECAST	2024 FORECAST
230-1207-415.10-04	EXTRA AND OVERTIME	Code Enforcement	Salaries & Wages	-	-	-	-	-	-	4,000	4,000	4,000	4,000
230-1207-415.10-09	PERMANENT PART-TIME	Code Enforcement	Salaries & Wages	-	-	-	-	-	21,642	21,642	21,642	21,642	21,642
230-1207-415.11-01	FICA - REGULAR	Code Enforcement	Fringe Benefits	-	-	-	-	-	29,412	30,557	31,129	31,713	32,307
230-1207-415.11-04	PERF - REGULAR	Code Enforcement	Fringe Benefits	-	-	-	-	-	40,637	42,311	43,150	44,004	44,875
230-1207-415.11-07	UNEMPLOYMENT COMP	Code Enforcement	Fringe Benefits	-	-	-	-	-	36	114	192	276	361
230-1207-415.11-08	HEALTH INSURANCE	Code Enforcement	Fringe Benefits	-	-	-	-	-	104,494	135,994	140,494	149,494	158,494
230-1207-415.11-09	LIFE INSURANCE	Code Enforcement	Fringe Benefits	-	-	-	-	-	1,080	1,080	1,080	1,080	1,080
230-1207-415.11-29	PARENTAL LEAVE	Code Enforcement	Fringe Benefits	-	-	-	-	-	1,270	1,700	1,734	1,769	1,803
230-1207-415.21-02	PRINT SHOP	Code Enforcement	Supplies	-	-	-	-	-	700	700	700	700	700
230-1207-415.21-04	OFFICE SUPPLIES	Code Enforcement	Supplies	-	-	-	-	-	2,100	2,100	2,100	2,100	2,100
230-1207-415.22-01	C.S. GASOLINE	Code Enforcement	Supplies	-	-	-	-	-	8,250	8,250	8,250	8,250	8,250
230-1207-415.22-05	UNIFORMS	Code Enforcement	Supplies	-	-	-	-	-	1,500	1,500	1,500	1,500	1,500
230-1207-415.22-06	FEED	Code Enforcement	Supplies	-	-	-	-	-	5,000	5,000	5,000	5,000	5,000
230-1207-415.22-20	C.S. MEDICAL/SAFETY	Code Enforcement	Supplies	-	-	-	-	-	65,000	65,000	65,000	65,000	65,000
230-1207-415.22-21	CLEANING SUPPLIES	Code Enforcement	Supplies	-	-	-	-	-	-	-	-	-	-
230-1207-415.22-24	OTHER OPERATING SUPPLIES	Code Enforcement	Supplies	-	-	-	-	-	1,500	1,500	1,750	1,750	1,750
230-1207-415.23-20	SMALL TOOLS & EQUIPMENT	Code Enforcement	Supplies	-	-	-	-	-	2,000	2,000	2,000	2,000	2,000
230-1207-415.23-99	OTHER R&M SUPPLIES	Code Enforcement	Supplies	-	-	-	-	-	800	800	800	800	800
230-1207-415.31-01	LEGAL SERVICES	Code Enforcement	Professional Services	-	-	-	-	-	8,000	8,000	8,000	8,000	8,000
230-1207-415.31-06	OTHER PROFESSIONAL SVCS	Code Enforcement	Professional Services	-	-	-	-	-	7,500	7,500	7,500	7,500	7,500
230-1207-415.31-09	VETERINARY EXPENSES	Code Enforcement	Professional Services	-	-	-	-	-	30,000	30,000	30,000	30,000	30,000
230-1207-415.31-70	ADM FEE ALLOCATION	Code Enforcement	Other Interfund Allocations	-	-	-	-	-	36,362	39,070	39,851	40,648	41,461
230-1207-415.31-73	PRINT SHOP ALLOCATION	Code Enforcement	Other Interfund Allocations	-	-	-	-	-	1,751	1,590	1,561	1,594	1,627
230-1207-415.31-76	IT ALLOCATION	Code Enforcement	Other Interfund Allocations	-	-	-	-	-	64,867	87,057	86,243	86,428	86,745
230-1207-415.31-77	PAYROLL COST ALLOCATION	Code Enforcement	Other Interfund Allocations	-	-	-	-	-	76,927	80,821	82,587	84,731	86,904
230-1207-415.31-78	LIABILITY INSURANCE ALLOC	Code Enforcement	Other Interfund Allocations	-	-	-	-	-	13,257	21,850	22,287	22,733	23,188
230-1207-415.31-79	FACILITIES MGMT ALLOC	Code Enforcement	Other Interfund Allocations	-	-	-	-	-	887	972	988	1,026	1,031
230-1207-415.32-02	POSTAGE	Code Enforcement	Other Services & Charges	-	-	-	-	-	2,260	2,260	2,260	2,260	2,260
230-1207-415.32-04	TELEPHONE	Code Enforcement	Other Services & Charges	-	-	-	-	-	3,900	3,900	3,900	3,900	3,900
230-1207-415.33-03	PROMOTIONAL	Code Enforcement	Printing & Advertising	-	-	-	-	-	500	500	500	500	500
230-1207-415.35-01	ELECTRIC	Code Enforcement	Utilities	-	-	-	-	-	18,519	16,900	16,900	16,900	16,900
230-1207-415.35-02	NATURAL GAS	Code Enforcement	Utilities	-	-	-	-	-	3,704	4,000	4,000	4,000	4,000
230-1207-415.35-03	TRASH REMOVAL	Code Enforcement	Other Services & Charges	-	-	-	-	-	5,000	5,000	5,000	5,000	5,000
230-1207-415.35-04	WATER	Code Enforcement	Utilities	-	-	-	-	-	8,000	8,000	8,000	8,000	8,000
230-1207-415.36-01	BUILDING R&M	Code Enforcement	Repairs & Maintenance	-	-	-	-	-	10,250	10,250	10,250	10,250	10,250
230-1207-415.36-03	AUTO EQUIPMENT R&M	Code Enforcement	Repairs & Maintenance	-	-	-	-	-	9,000	10,000	11,000	12,000	12,500
230-1207-415.36-06	RADIO EQUIP R&M	Code Enforcement	Repairs & Maintenance	-	-	-	-	-	900	900	900	900	900
230-1207-415.39-12	SECURITY	Code Enforcement	Other Services & Charges	-	-	-	-	-	1,800	1,800	1,800	1,800	1,800
230-1207-415.39-39	BANK CREDIT CARD CHARGES	Code Enforcement	Other Services & Charges	-	-	-	-	-	1,200	1,200	1,200	1,200	1,200
230-1207-415.39-88	CREMATION SERVICES	Code Enforcement	Other Services & Charges	-	-	-	-	-	14,750	14,750	14,750	14,750	14,750
230-1207-415.39-89	MISC CHARGES & SVCS	Code Enforcement	Other Services & Charges	-	-	-	-	-	10,000	10,000	10,000	10,000	10,000
230-1209-415.10-01	SALARIED WAGES	Code Enforcement	Salaries & Wages	-	-	-	-	-	57,434	58,583	59,755	60,950	62,169
230-1209-415.10-02	TEAMSTER WAGES	Code Enforcement	Salaries & Wages	-	-	-	-	-	120,060	120,925	121,798	122,678	123,564
230-1209-415.10-03	SEASONAL & INTERNS	Code Enforcement	Salaries & Wages	-	-	-	-	-	12,120	12,120	12,120	12,120	12,120
230-1209-415.10-04	EXTRA AND OVERTIME	Code Enforcement	Salaries & Wages	-	-	-	-	-	4,085	4,085	4,085	4,085	4,085
230-1209-415.10-06	SPECIAL PAYS	Code Enforcement	Salaries & Wages	-	-	-	-	-	550	550	550	550	550
230-1209-415.11-01	FICA - REGULAR	Code Enforcement	Fringe Benefits	-	-	-	-	-	14,990	15,144	15,300	15,459	15,620
230-1209-415.11-04	PERF - REGULAR	Code Enforcement	Fringe Benefits	-	-	-	-	-	20,588	20,814	21,043	21,275	21,511
230-1209-415.11-05	PERF - UNION	Code Enforcement	Fringe Benefits	-	-	-	-	-	1,890	1,903	1,915	1,929	1,942
230-1209-415.11-07	UNEMPLOYMENT COMP	Code Enforcement	Fringe Benefits	-	-	-	-	-	18	56	94	132	171
230-1209-415.11-08	HEALTH INSURANCE	Code Enforcement	Fringe Benefits	-	-	-	-	-	46,442	60,442	62,442	66,442	70,442
230-1209-415.11-09	LIFE INSURANCE	Code Enforcement	Fringe Benefits	-	-	-	-	-	480	480	480	480	480
230-1209-415.11-24	CELL PHONE ALLOWANCE	Code Enforcement	Fringe Benefits	-	-	-	-	-	420	420	420	420	420
230-1209-415.11-27	JOB READINESS ALLOWANCE	Code Enforcement	Fringe Benefits	-	-	-	-	-	1,275	1,275	1,275	1,275	1,275

2020 Proposed Budget - Line-Level Detail

City of South Bend

ACCOUNT	DESCRIPTION	DEPARTMENT	CATEGORY NAME	2017 ACTUAL	2018 ACTUAL	2019 ORIGINAL BUDGET	2019 AMENDED BUDGET	6/30/2019 ACTUAL	2020 PROPOSED BUDGET	2021 FORECAST	2022 FORECAST	2023 FORECAST	2024 FORECAST
230-1209-415.11-29	PARENTAL LEAVE	Code Enforcement	Fringe Benefits	-	-	-	-	-	637	829	838	847	857
230-1209-415.11-99	OTHER FRINGE BENEFITS	Code Enforcement	Fringe Benefits	-	-	-	-	-	-	-	-	-	-
230-1209-415.22-01	C.S. GASOLINE	Code Enforcement	Supplies	-	-	-	-	-	19,500	19,500	19,500	19,500	19,500
230-1209-415.22-05	UNIFORMS	Code Enforcement	Supplies	-	-	-	-	-	1,400	1,400	1,400	1,400	1,400
230-1209-415.22-22	MEDICAL/SAFETY SUPPLIES	Code Enforcement	Supplies	-	-	-	-	-	550	550	550	550	550
230-1209-415.22-24	OTHER OPERATING SUPPLIES	Code Enforcement	Supplies	-	-	-	-	-	5,000	5,000	5,000	5,000	5,000
230-1209-415.31-70	ADM FEE ALLOCATION	Code Enforcement	Other Interfund Allocations	-	-	-	-	-	20,365	21,882	22,320	22,766	23,221
230-1209-415.31-73	PRINT SHOP ALLOCATION	Code Enforcement	Other Interfund Allocations	-	-	-	-	-	66	60	59	60	62
230-1209-415.31-78	LIABILITY INSURANCE ALLOC	Code Enforcement	Other Interfund Allocations	-	-	-	-	-	788	884	902	920	938
230-1209-415.36-03	AUTO EQUIPMENT R&M	Code Enforcement	Repairs & Maintenance	-	-	-	-	-	90,000	90,000	90,000	90,000	90,000
230-1209-415.36-06	RADIO EQUIP R&M	Code Enforcement	Repairs & Maintenance	-	-	-	-	-	500	500	500	500	500
230-1209-415.38-01	PRINCIPAL	Code Enforcement	Debt Service	-	-	-	-	-	-	33,889	77,274	116,322	119,838
230-1209-415.38-02	INTEREST	Code Enforcement	Debt Service	-	-	-	-	-	-	5,148	10,558	13,799	10,283
230-1209-415.39-85	LANDFILL	Code Enforcement	Other Services & Charges	-	-	-	-	-	110,000	110,000	110,000	110,000	110,000
230-1209-415.39-89	MISC CHARGES & SVCS	Code Enforcement	Other Services & Charges	-	-	-	-	-	15,000	15,000	15,000	15,000	15,000
230-1209-415.43-02	MOTOR EQUIPMENT	Code Enforcement	Capital	-	-	-	-	-	-	-	-	-	-
600-1201-415.10-01	SALARIED WAGES	Code Enforcement	Salaries & Wages	669,654	653,022	815,276	815,276	331,427	-	-	-	-	-
600-1201-415.10-03	SEASONAL & INTERNS	Code Enforcement	Salaries & Wages	-	81	-	-	-	-	-	-	-	-
600-1201-415.10-04	EXTRA AND OVERTIME	Code Enforcement	Salaries & Wages	-	-	-	-	-	-	-	-	-	-
600-1201-415.10-09	PERMANENT PART-TIME	Code Enforcement	Salaries & Wages	37,026	64,849	67,449	67,446	17,239	-	-	-	-	-
600-1201-415.11-01	FICA - REGULAR	Code Enforcement	Fringe Benefits	52,483	53,091	67,528	67,528	25,772	-	-	-	-	-
600-1201-415.11-04	PERF - REGULAR	Code Enforcement	Fringe Benefits	74,996	72,525	91,311	91,311	37,313	-	-	-	-	-
600-1201-415.11-07	UNEMPLOYMENT COMP	Code Enforcement	Fringe Benefits	-	-	-	-	-	-	-	-	-	-
600-1201-415.11-08	HEALTH INSURANCE	Code Enforcement	Fringe Benefits	192,626	192,429	154,152	154,152	55,922	-	-	-	-	-
600-1201-415.11-09	LIFE INSURANCE	Code Enforcement	Fringe Benefits	1,845	1,780	2,040	2,040	830	-	-	-	-	-
600-1201-415.11-29	PARENTAL LEAVE	Code Enforcement	Fringe Benefits	-	1,201	2,038	2,038	695	-	-	-	-	-
600-1201-415.21-01	OFFICIAL RECORDS	Code Enforcement	Supplies	4,789	8,633	12,000	12,000	1,289	-	-	-	-	-
600-1201-415.21-02	PRINT SHOP	Code Enforcement	Supplies	811	1,192	1,200	1,200	703	-	-	-	-	-
600-1201-415.21-03	C.S. OFFICE SUPPLIES	Code Enforcement	Supplies	248	2,586	3,600	3,600	20	-	-	-	-	-
600-1201-415.21-04	OFFICE SUPPLIES	Code Enforcement	Supplies	6,299	4,324	4,800	4,800	1,469	-	-	-	-	-
600-1201-415.21-05	SMALL OFFICE EQUIPMENT	Code Enforcement	Supplies	8	4,180	-	-	-	-	-	-	-	-
600-1201-415.22-01	C.S. GASOLINE	Code Enforcement	Supplies	9,860	14,486	15,500	15,500	4,984	-	-	-	-	-
600-1201-415.22-05	UNIFORMS	Code Enforcement	Supplies	2,525	3,449	3,600	4,067	2,230	-	-	-	-	-
600-1201-415.22-24	OTHER OPERATING SUPPLIES	Code Enforcement	Supplies	5,888	8,037	8,500	8,873	3,900	-	-	-	-	-
600-1201-415.23-20	SMALL TOOLS & EQUIPMENT	Code Enforcement	Supplies	-	-	3,000	3,000	-	-	-	-	-	-
600-1201-415.23-21	C.S. SMALL TOOLS & EQUIP	Code Enforcement	Supplies	262	-	-	-	-	-	-	-	-	-
600-1201-415.23-99	OTHER R&M SUPPLIES	Code Enforcement	Supplies	-	-	2,000	2,000	-	-	-	-	-	-
600-1201-415.31-06	OTHER PROFESSIONAL SVCS	Code Enforcement	Professional Services	29,746	113,267	7,500	7,500	13,144	-	-	-	-	-
600-1201-415.31-39	COLLECTION AGENCY EXPENSE	Code Enforcement	Professional Services	1,418	2,858	7,500	7,500	835	-	-	-	-	-
600-1201-415.31-70	ADM FEE ALLOCATION	Code Enforcement	Other Interfund Allocations	54,696	54,220	61,977	61,977	25,822	-	-	-	-	-
600-1201-415.31-71	CENTRAL STORES ALLOCATION	Code Enforcement	Other Interfund Allocations	2,676	4,565	4,488	4,488	1,870	-	-	-	-	-
600-1201-415.31-73	PRINT SHOP ALLOCATION	Code Enforcement	Other Interfund Allocations	8,832	8,004	7,205	7,205	3,005	-	-	-	-	-
600-1201-415.31-76	IT ALLOCATION	Code Enforcement	Other Interfund Allocations	150,024	230,499	356,410	356,410	148,503	-	-	-	-	-
600-1201-415.31-78	LIABILITY INSURANCE ALLOC	Code Enforcement	Other Interfund Allocations	-	-	58,325	58,325	24,305	-	-	-	-	-
600-1201-415.32-02	POSTAGE	Code Enforcement	Other Services & Charges	17,582	16,276	22,000	22,000	9,295	-	-	-	-	-
600-1201-415.32-03	TRAVEL	Code Enforcement	Travel	-	-	1,900	1,900	245	-	-	-	-	-
600-1201-415.32-04	TELEPHONE	Code Enforcement	Other Services & Charges	6,575	6,216	12,500	12,500	2,535	-	-	-	-	-
600-1201-415.32-22	TRAVEL - AIRFARE	Code Enforcement	Travel	-	1,314	-	-	-	-	-	-	-	-
600-1201-415.32-23	TRAVEL - HOTEL	Code Enforcement	Travel	189	2,581	-	-	-	-	-	-	-	-
600-1201-415.32-24	TRAVEL - MEALS	Code Enforcement	Travel	-	341	-	-	-	-	-	-	-	-
600-1201-415.32-25	TRAVEL - OTHER	Code Enforcement	Travel	88	481	-	-	-	-	-	-	-	-
600-1201-415.33-01	OUTSIDE PRINTING SERVICES	Code Enforcement	Printing & Advertising	-	-	1,500	1,500	-	-	-	-	-	-
600-1201-415.33-02	PUBLICATION LEGAL NOTICE	Code Enforcement	Printing & Advertising	12,759	8,771	15,000	15,000	4,927	-	-	-	-	-
600-1201-415.34-02	LIABILITY INSURANCE	Code Enforcement	Other Interfund Allocations	11,460	43,012	-	-	-	-	-	-	-	-



ACCOUNT	DESCRIPTION	DEPARTMENT	CATEGORY NAME	2017 ACTUAL	2018 ACTUAL	2019 ORIGINAL BUDGET	2019 AMENDED BUDGET	6/30/2019 ACTUAL	2020 PROPOSED BUDGET	2021 FORECAST	2022 FORECAST	2023 FORECAST	2024 FORECAST
600-1201-415.36-02	OFFICE EQUIP R&M	Code Enforcement	Repairs & Maintenance	5,034	2,050	-	-	-	-	-	-	-	-
600-1201-415.36-03	AUTO EQUIPMENT R&M	Code Enforcement	Repairs & Maintenance	30,000	23,478	40,000	40,000	9,847	-	-	-	-	-
600-1201-415.36-04	COMPUTER EQUIP R&M	Code Enforcement	Repairs & Maintenance	-	-	-	-	-	-	-	-	-	-
600-1201-415.36-06	RADIO EQUIP R&M	Code Enforcement	Repairs & Maintenance	3,241	7,325	8,000	8,000	770	-	-	-	-	-
600-1201-415.37-11	CAPITAL LEASE PRINCIPAL	Code Enforcement	Debt Service	22,687	54,669	-	-	-	-	-	-	-	-
600-1201-415.37-12	CAPITAL LEASE INTEREST	Code Enforcement	Debt Service	1,482	5,300	-	-	-	-	-	-	-	-
600-1201-415.38-01	PRINCIPAL	Code Enforcement	Debt Service	-	-	83,000	83,000	28,492	-	-	-	-	-
600-1201-415.38-02	INTEREST	Code Enforcement	Debt Service	-	-	6,505	6,505	1,832	-	-	-	-	-
600-1201-415.39-01	REFNDS,AWARDS,INDEMNITIES	Code Enforcement	Other Services & Charges	16,377	1,084	1,250	1,250	253	-	-	-	-	-
600-1201-415.39-10	SUBSCRIPTIONS	Code Enforcement	Other Services & Charges	193	-	550	550	-	-	-	-	-	-
600-1201-415.39-11	DUES & MEMBERSHIPS	Code Enforcement	Other Services & Charges	517	240	600	600	-	-	-	-	-	-
600-1201-415.39-39	BANK CREDIT CARD CHARGES	Code Enforcement	Other Services & Charges	1,385	1,026	1,200	1,200	476	-	-	-	-	-
600-1201-415.39-70	EDUCATION & TRAINING	Code Enforcement	Education & Training	8,353	6,089	19,000	19,000	894	-	-	-	-	-
600-1201-415.39-82	DEMOLITION & CLEARANCE	Code Enforcement	Other Services & Charges	-	-	-	200,000	-	-	-	-	-	-
600-1201-415.39-89	MISC CHARGES & SVCS	Code Enforcement	Other Services & Charges	38,036	33,093	83,000	133,335	8,683	-	-	-	-	-
600-1201-415.43-02	MOTOR EQUIPMENT	Code Enforcement	Capital	2	-	-	-	-	-	-	-	-	-
600-1207-415.10-01	SALARIED WAGES	Code Enforcement	Salaries & Wages	333,711	343,780	348,972	348,972	144,369	-	-	-	-	-
600-1207-415.10-03	SEASONAL & INTERNS	Code Enforcement	Salaries & Wages	5,143	1,255	-	822	775	-	-	-	-	-
600-1207-415.10-04	EXTRA AND OVERTIME	Code Enforcement	Salaries & Wages	-	349	4,000	4,000	-	-	-	-	-	-
600-1207-415.10-09	PERMANENT PART-TIME	Code Enforcement	Salaries & Wages	14,599	27,939	21,642	20,820	5,315	-	-	-	-	-
600-1207-415.11-01	FICA - REGULAR	Code Enforcement	Fringe Benefits	25,829	27,731	28,658	28,658	10,912	-	-	-	-	-
600-1207-415.11-04	PERF - REGULAR	Code Enforcement	Fringe Benefits	37,376	38,073	39,533	39,533	16,169	-	-	-	-	-
600-1207-415.11-07	UNEMPLOYMENT COMP	Code Enforcement	Fringe Benefits	-	-	-	-	-	-	-	-	-	-
600-1207-415.11-08	HEALTH INSURANCE	Code Enforcement	Fringe Benefits	128,396	115,582	90,504	90,504	33,532	-	-	-	-	-
600-1207-415.11-09	LIFE INSURANCE	Code Enforcement	Fringe Benefits	985	985	1,080	1,080	435	-	-	-	-	-
600-1207-415.11-29	PARENTAL LEAVE	Code Enforcement	Fringe Benefits	-	863	882	882	328	-	-	-	-	-
600-1207-415.21-02	PRINT SHOP	Code Enforcement	Supplies	100	458	600	600	42	-	-	-	-	-
600-1207-415.21-03	C.S. OFFICE SUPPLIES	Code Enforcement	Supplies	824	1,539	1,800	800	325	-	-	-	-	-
600-1207-415.21-04	OFFICE SUPPLIES	Code Enforcement	Supplies	920	1,309	1,200	2,200	173	-	-	-	-	-
600-1207-415.21-05	SMALL OFFICE EQUIPMENT	Code Enforcement	Supplies	85	-	-	-	-	-	-	-	-	-
600-1207-415.22-01	C.S. GASOLINE	Code Enforcement	Supplies	5,252	6,696	7,500	7,000	2,044	-	-	-	-	-
600-1207-415.22-05	UNIFORMS	Code Enforcement	Supplies	1,207	1,689	1,200	1,200	63	-	-	-	-	-
600-1207-415.22-06	FEED	Code Enforcement	Supplies	-	252	1,200	1,350	202	-	-	-	-	-
600-1207-415.22-20	C.S. MEDICAL/SAFETY	Code Enforcement	Supplies	38,928	34,245	36,700	51,996	16,739	-	-	-	-	-
600-1207-415.22-21	CLEANING SUPPLIES	Code Enforcement	Supplies	-	-	-	-	-	-	-	-	-	-
600-1207-415.22-24	OTHER OPERATING SUPPLIES	Code Enforcement	Supplies	3,010	563	500	1,000	401	-	-	-	-	-
600-1207-415.23-20	SMALL TOOLS & EQUIPMENT	Code Enforcement	Supplies	3,604	1,746	1,200	1,282	-	-	-	-	-	-
600-1207-415.23-99	OTHER R&M SUPPLIES	Code Enforcement	Supplies	744	620	750	750	251	-	-	-	-	-
600-1207-415.31-01	LEGAL SERVICES	Code Enforcement	Professional Services	-	2,368	-	-	-	-	-	-	-	-
600-1207-415.31-06	OTHER PROFESSIONAL SVCS	Code Enforcement	Professional Services	2,157	1,833	10,180	9,980	1,139	-	-	-	-	-
600-1207-415.31-09	VETERINARY EXPENSES	Code Enforcement	Professional Services	12,910	14,836	18,000	18,200	12,451	-	-	-	-	-
600-1207-415.31-39	COLLECTION AGENCY EXPENSE	Code Enforcement	Professional Services	(441)	(393)	-	-	-	-	-	-	-	-
600-1207-415.31-70	ADM FEE ALLOCATION	Code Enforcement	Other Interfund Allocations	24,852	26,000	32,974	32,974	13,738	-	-	-	-	-
600-1207-415.31-71	CENTRAL STORES ALLOCATION	Code Enforcement	Other Interfund Allocations	2,964	5,883	6,491	6,491	2,704	-	-	-	-	-
600-1207-415.31-73	PRINT SHOP ALLOCATION	Code Enforcement	Other Interfund Allocations	2,616	2,244	2,025	2,025	842	-	-	-	-	-
600-1207-415.31-76	IT ALLOCATION	Code Enforcement	Other Interfund Allocations	71,616	81,088	75,909	75,909	31,627	-	-	-	-	-
600-1207-415.31-77	PAYROLL COST ALLOCATION	Code Enforcement	Other Interfund Allocations	-	-	73,304	73,304	30,541	-	-	-	-	-
600-1207-415.31-78	LIABILITY INSURANCE ALLOC	Code Enforcement	Other Interfund Allocations	-	-	5,046	5,046	2,099	-	-	-	-	-
600-1207-415.32-02	POSTAGE	Code Enforcement	Other Services & Charges	1,245	1,645	1,200	1,800	1,022	-	-	-	-	-
600-1207-415.32-03	TRAVEL	Code Enforcement	Travel	-	-	-	325	323	-	-	-	-	-
600-1207-415.32-04	TELEPHONE	Code Enforcement	Other Services & Charges	2,760	2,260	4,500	3,575	755	-	-	-	-	-
600-1207-415.32-21	TRAVEL - MILEAGE	Code Enforcement	Travel	162	-	-	-	-	-	-	-	-	-
600-1207-415.32-24	TRAVEL - MEALS	Code Enforcement	Travel	67	153	-	-	-	-	-	-	-	-
600-1207-415.33-03	PROMOTIONAL	Code Enforcement	Printing & Advertising	160	-	950	950	-	-	-	-	-	-

ACCOUNT	DESCRIPTION	DEPARTMENT	CATEGORY NAME	2017 ACTUAL	2018 ACTUAL	2019 ORIGINAL BUDGET	2019 AMENDED BUDGET	6/30/2019 ACTUAL	2020 PROPOSED BUDGET	2021 FORECAST	2022 FORECAST	2023 FORECAST	2024 FORECAST
600-1207-415.34-02	LIABILITY INSURANCE	Code Enforcement	Other Interfund Allocations	4,584	4,474	-	-	-	-	-	-	-	-
600-1207-415.35-01	ELECTRIC	Code Enforcement	Utilities	18,152	19,606	15,400	15,400	5,153	-	-	-	-	-
600-1207-415.35-02	NATURAL GAS	Code Enforcement	Utilities	3,362	4,005	5,000	5,000	3,589	-	-	-	-	-
600-1207-415.35-03	TRASH REMOVAL	Code Enforcement	Other Services & Charges	5,858	6,561	5,500	5,500	2,017	-	-	-	-	-
600-1207-415.35-04	WATER	Code Enforcement	Utilities	8,255	8,240	6,300	6,300	4,024	-	-	-	-	-
600-1207-415.36-01	BUILDING R&M	Code Enforcement	Repairs & Maintenance	1,009	6,642	5,800	23,474	18,645	-	-	-	-	-
600-1207-415.36-02	OFFICE EQUIP R&M	Code Enforcement	Repairs & Maintenance	1,207	1,001	-	-	-	-	-	-	-	-
600-1207-415.36-03	AUTO EQUIPMENT R&M	Code Enforcement	Repairs & Maintenance	17,890	11,144	15,000	15,000	1,911	-	-	-	-	-
600-1207-415.36-04	COMPUTER EQUIP R&M	Code Enforcement	Repairs & Maintenance	-	-	-	-	-	-	-	-	-	-
600-1207-415.36-06	RADIO EQUIP R&M	Code Enforcement	Repairs & Maintenance	1,046	2,049	900	900	-	-	-	-	-	-
600-1207-415.37-11	CAPITAL LEASE PRINCIPAL	Code Enforcement	Debt Service	1,030	2,272	-	-	-	-	-	-	-	-
600-1207-415.37-12	CAPITAL LEASE INTEREST	Code Enforcement	Debt Service	186	666	-	-	-	-	-	-	-	-
600-1207-415.38-01	PRINCIPAL	Code Enforcement	Debt Service	-	-	1,161	1,161	-	-	-	-	-	-
600-1207-415.38-02	INTEREST	Code Enforcement	Debt Service	-	-	55	55	-	-	-	-	-	-
600-1207-415.39-12	SECURITY	Code Enforcement	Other Services & Charges	2,473	-	1,200	1,200	-	-	-	-	-	-
600-1207-415.39-39	BANK CREDIT CARD CHARGES	Code Enforcement	Other Services & Charges	854	1,117	700	700	500	-	-	-	-	-
600-1207-415.39-70	EDUCATION & TRAINING	Code Enforcement	Education & Training	495	-	-	-	-	-	-	-	-	-
600-1207-415.39-88	CREMATION SERVICES	Code Enforcement	Other Services & Charges	12,710	11,614	12,000	12,000	4,400	-	-	-	-	-
600-1207-415.39-89	MISC CHARGES & SVCS	Code Enforcement	Other Services & Charges	1,982	5,199	3,000	12,909	6,534	-	-	-	-	-
600-1207-415.43-09	MATERIALS & EQUIPMENT	Code Enforcement	Capital	-	80,000	45,000	45,000	-	-	-	-	-	-
600-1208-415.10-01	SALARIED WAGES	Code Enforcement	Salaries & Wages	-	42,460	85,058	85,058	33,990	-	-	-	-	-
600-1208-415.11-01	FICA - REGULAR	Code Enforcement	Fringe Benefits	-	3,031	6,507	6,507	2,336	-	-	-	-	-
600-1208-415.11-04	PERF - REGULAR	Code Enforcement	Fringe Benefits	-	4,756	9,526	9,526	3,807	-	-	-	-	-
600-1208-415.11-08	HEALTH INSURANCE	Code Enforcement	Fringe Benefits	-	28	20,112	20,112	8,340	-	-	-	-	-
600-1208-415.11-09	LIFE INSURANCE	Code Enforcement	Fringe Benefits	-	60	240	240	50	-	-	-	-	-
600-1208-415.11-29	PARENTAL LEAVE	Code Enforcement	Fringe Benefits	-	-	213	213	-	-	-	-	-	-
600-1208-415.21-04	OFFICE SUPPLIES	Code Enforcement	Supplies	-	348	1,200	1,200	-	-	-	-	-	-
600-1208-415.22-01	C.S. GASOLINE	Code Enforcement	Supplies	-	-	3,600	3,600	-	-	-	-	-	-
600-1208-415.22-05	UNIFORMS	Code Enforcement	Supplies	-	-	560	560	-	-	-	-	-	-
600-1208-415.22-24	OTHER OPERATING SUPPLIES	Code Enforcement	Supplies	-	-	1,200	1,200	-	-	-	-	-	-
600-1208-415.23-20	SMALL TOOLS & EQUIPMENT	Code Enforcement	Supplies	-	-	2,400	2,400	-	-	-	-	-	-
600-1208-415.32-03	TRAVEL	Code Enforcement	Travel	-	-	1,200	1,200	-	-	-	-	-	-
600-1208-415.33-01	OUTSIDE PRINTING SERVICES	Code Enforcement	Printing & Advertising	-	-	10,000	10,000	-	-	-	-	-	-
600-1208-415.36-03	AUTO EQUIPMENT R&M	Code Enforcement	Repairs & Maintenance	-	-	2,400	2,400	-	-	-	-	-	-
600-1208-415.37-11	CAPITAL LEASE PRINCIPAL	Code Enforcement	Debt Service	-	7,382	-	-	-	-	-	-	-	-
600-1208-415.37-12	CAPITAL LEASE INTEREST	Code Enforcement	Debt Service	-	1,169	-	-	-	-	-	-	-	-
600-1208-415.38-01	PRINCIPAL	Code Enforcement	Debt Service	-	-	15,094	15,094	7,492	-	-	-	-	-
600-1208-415.38-02	INTEREST	Code Enforcement	Debt Service	-	-	2,008	2,008	1,059	-	-	-	-	-
600-1208-415.39-70	EDUCATION & TRAINING	Code Enforcement	Education & Training	-	-	1,800	1,800	-	-	-	-	-	-
600-1208-415.39-89	MISC CHARGES & SVCS	Code Enforcement	Other Services & Charges	-	-	12,600	17,856	-	-	-	-	-	-