



***City of South Bend
2015 Proposed Budget
Code and Animal Care & Control (ACC)
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**City of South Bend, Indiana
2015 Fund Summary
Operating & Capital Budget Summary**

Fund Name Code Enforcement **Fund Number** 600-1201

Description	2012	2013	2014	6/30/2014 Actual	2015 Proposed Budget	Forecast				Budget Variance 2014-2015	% Chg
	Actual	Actual	Amended Budget			2016	2017	2018	2019		
REVENUE											
Property Taxes	-	-	-	-	-	-	-	-	-	-	-
Local Income Taxes	-	-	-	-	-	-	-	-	-	-	-
Other Taxes	-	-	-	-	-	-	-	-	-	-	-
Grants/Intergovernmental	-	-	-	-	-	-	-	-	-	-	-
Charges for Services	-	-	289,900	173,398	345,220	352,125	359,167	366,350	373,677	55,320	19.1%
Interfund Allocations	-	-	-	-	-	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	-	-
Donations	-	-	-	-	-	-	-	-	-	-	-
Other Income	-	-	-	-	-	-	-	-	-	-	-
Transfers In	-	-	1,674,345	1,153,280	2,033,776	2,089,857	2,161,607	2,248,079	2,358,384	359,431	21.5%
Total Revenue	-	-	1,964,245	1,326,678	2,378,996	2,441,982	2,520,774	2,614,429	2,732,061	414,751	21.1%
EXPENDITURES											
Expenditures by Cost Center											
Code Enforcement	-	-	1,836,074	551,146	2,378,996	2,441,982	2,520,774	2,614,429	2,732,061	542,922	29.6%
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
Total Cost Center Expenditures	-	-	1,836,074	551,146	2,378,996	2,441,982	2,520,774	2,614,429	2,732,061	542,922	29.6%
Expenditures by Account Type											
Personnel											
Salaries & Wages	-	-	331,268	174,119	684,318	672,152	685,595	699,307	713,293	353,050	106.6%
Fringe Benefits	-	-	157,655	54,270	338,496	349,830	373,665	399,677	428,081	180,841	114.7%
Total Personnel	-	-	488,923	228,388	1,022,814	1,021,982	1,059,260	1,098,984	1,141,374	533,891	109.2%
Supplies	-	-	96,083	35,032	95,173	99,506	103,460	107,590	111,904	(910)	-0.9%
Services & Charges											
Professional Services	-	-	102,724	59,434	90,490	158,567	136,195	140,237	167,491	(12,234)	-11.9%
Printing & Advertising	-	-	22,330	7,538	23,500	23,970	24,449	24,938	25,437	1,170	5.2%
Utilities	-	-	-	-	-	-	-	-	-	-	-
Education & Training	-	-	1,500	281	15,000	15,300	15,606	15,918	16,236	13,500	900.0%
Travel	-	-	4,000	433	-	1,000	1,020	1,040	1,061	(4,000)	-100.0%
Repairs & Maintenance	-	-	750,647	182,032	860,143	941,795	986,383	1,020,959	1,051,841	109,496	14.6%
Interfund Allocations	-	-	74,843	-	83,604	-	-	-	-	8,761	11.7%
Debt Service:											
Principal	-	-	2,096	509	9,159	26,105	37,118	44,402	52,712	7,063	337.0%
Interest & Fees	-	-	103	41	982	2,520	2,914	2,793	3,172	879	853.4%
Grants & Subsidies	-	-	-	-	-	-	-	-	-	-	-
Payment In Lieu of Taxes	-	-	-	-	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-	-	-	-	-
Other Services & Charges	-	-	113,355	37,457	178,131	151,237	154,369	157,568	160,833	64,776	57.1%
Total Services & Charges	-	-	1,071,598	287,726	1,261,009	1,320,494	1,358,054	1,407,855	1,478,783	189,411	17.7%
Capital	-	-	179,470	-	-	-	-	-	-	(179,470)	-100.0%
Total Expenditures by Type	-	-	1,836,074	551,146	2,378,996	2,441,982	2,520,774	2,614,429	2,732,061	542,922	29.6%
Net Surplus / (Deficit)	-	-	128,171	775,531	0	(0)	0	0	0		
Beginning Cash Balance	-	-	-	128,171	128,171	128,171	128,171	128,171	128,171		
Cash Adjustments	-	-	-	-	-	-	-	-	-		
Ending Cash Balance	-	-	128,171	903,702	128,171	128,171	128,171	128,171	128,171		
Cash Reserves Target	-	-	459,019	137,787	594,749	610,496	630,194	653,607	683,015		25.00%

Explain Significant Revenue and Expenditure Changes Below:
Code Enforcement's increase in revenue is based on getting new system to track AR balance better, working with a collection agency, and an increase in demolition billings due to the "1,000 Houses in 1,000 Days" initiative. Repair & Maintenance is higher because the Illegal Dumping budget was not correctly calculated in 2014. However, some of the 2015 cost is offset by a \$10,000 reduction of Graffiti Removal cost. Higher training cost is expected due to implementing the new billing system. Other Services are higher due to additional dollars for emergency demolition. Prior to 2014, Code Enforcement was part of the General Fund and thus does not appear in this fund. During 2014, part of Code's personnel cost was paid from the EDIT fund (Fund 408) due to a timing issue between budget publication and budget approval.

**City of South Bend, Indiana
2015 Fund Summary
Description, Accomplishments, Goals, KPI's**

Fund Name

CODE ENFORCEMENT

Fund Number

600-1201

Fund Description & Purpose

The mission of **Code Enforcement** is to provide clean and safe properties by inspecting those properties and working with property owners to make the properties meet the environmental standards set forth in the City Ordinance.

2014 Accomplishments & Outcomes

-Human Resources:

- o Hired new, skilled staff including a data analyst, full time fiscal officer, financial specialist, chief inspector and AmeriCorps member.
- o Signed the Accela contract to upgrade case management system and enable greater accuracy, faster citation processing, better information tracking and transparency.

2015 Department Goals & Objectives & Linkage to City Goals

Basics are Easy (BE)

- We aim to improve our operational efficiency, particularly as it relates to V&A inspections and processing grass citations. We anticipate that clearer protocols and improved IT infrastructure (i.e. a new case management system and mobile inspector application) will help to eliminate excess time spent on citations and back office processing.

Good Government (GG)

- We will be hiring 1-2 AmeriCorps members full-time between July 2014 and June 2015. These individuals will help increase bandwidth with community education and improved enforcement overall.

Economic Development (ED)

- The work that Code Enforcement does - particularly as it relates to demolitions - improves market values in our neighborhoods, and supports community well-being by removing vacant properties that attract negative activity and attention.

Key Performance Indicators (KPI's)

Measure	City Goal	Type	2016 Long Term Goal	2013 Actual	2014 Estimated	2015 Target
- Collections - percentage of accounts receivable collected	BE	Efficiency	.25	NA	.15	.20
- V&A - number of houses going on vacant and abandoned list	GG	Effectiveness	275	1045	400	325
- Percentage of environmental issues cleaned by owner	GG	Effectiveness	.70	.40	.57	.60
- Percentage of Housing issues repaired by owner	GG	Effectiveness	.65	NA	.52	.55

Types: output, efficiency, effectiveness, quality, outcome, technology

2015 Significant Changes/Challenges/Opportunities (with a focus on solutions)

- New software will drive positive processing and reporting changes. There are opportunities for improved data collection, decreased transaction time and more analytical reporting. These efficiencies will enable faster service to our customers and more streamlined decision-making.

**City of South Bend, Indiana
2015 Fund Summary
Full-Time Employees**

Fund Name

CODE ENFORCEMENT

Fund Number **600-1207**

Report ONLY Full-Time positions

Position	2013	2014	6/30/2014 Actual	2015	Forecast			
	Actual	Amended Budget		Proposed Budget	2016	2017	2018	2019
Staffing (Full-Time Employees)								
Non-Bargaining								
Code Enforcement								
Director		0.5	0.5	0.5	0.5	0.5	0.5	0.5
Chief Code Inspector		1.0	1.0	1.0	1.0	1.0	1.0	1.0
Financial Specialist IV		1.0	1.0	1.0	1.0	1.0	1.0	1.0
Code Inspector IV		2.0	2.0	8.0	8.0	8.0	8.0	8.0
Secretary IV		2.0	-	2.0	2.0	2.0	2.0	2.0
Fiscal Officer		-	-	1.0	1.0	1.0	1.0	1.0
Secretary V		1.0	1.0	1.0	1.0	1.0	1.0	1.0
Director of Financial Services		-	1.0	-	-	-	-	-
Data Analyst		-	-	1.0	1.0	1.0	1.0	1.0
Total Non-Bargaining	-	7.5	6.5	15.5	15.5	15.5	15.5	15.5
Bargaining								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total Bargaining	-	-	-	-	-	-	-	-
Total Full-Time Employees	-	7.5	6.5	15.5	15.5	15.5	15.5	15.5

Explain Significant Staffing Changes Below:

Prior to 2014, Code Enforcement was part of the General Fund and all FTE's were paid from there. In 2014 Code's employees were split between here, Fund 600, and EDIT, Fund 408, due to timing issue between budget approval and budget publication. In 2015, all Code employees are once again in the same fund as shown above. There is no increase in employees between 2014 and 2015.

City of South Bend, Indiana 2015 Fund Summary Five-Year Capital Improvement Plan

Fund Name **CODE ENFORCEMENT** Fund Number **600-1201**

Minimum	Equipment	\$10,000
Thresholds	Buildings	\$100,000

Name	Funding Source	2014 Budget	2015 Budget	2016 Projection	2017 Projection	2018 Projection	2019 Projection	Total	Justification
Replacement Capital									
Code Enforcement									
S/A Dump	Lease	90,000	-	90,000	-	-	90,000	180,000	All CNG upgrades were taken out of the budget for Code
Compacts For Code	Lease	72,000	55,500	-	18,500	18,500	-	92,500	
4WD Pick Up	Lease	22,000	-	-	-	34,000	-	34,000	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
Project Capital									
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
Total		184,000	55,500	90,000	18,500	52,500	90,000	306,500	

Funding Sources: Cash, Lease, Grant, Bond, Contributed Capital

**City of South Bend, Indiana
2015 Fund Summary
Information Technology Costs
(IT costs should also be reported in the Operating & Capital Budget Summary)**

Fund Name

Code Enforcement

Fund Number

600-1201

Expenditures	2012 Actual	2013 Actual	2014 Amended Budget	6/30/14 Actual	2015 Proposed Budget	Variance 2014-2015
Personnel	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Maintenance Services	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Other Services	-	-	-	-	36,396	36,396
Capital	-	-	-	-	-	-
Total Expenditures	-	-	-	-	36,396	36,396

Information Technology Staffing

-	-	-	-	-
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Explain Significant Information Technology Trends and Changes Below:

Annual Subscription for Accela \$36,396 in 2015

CITY OF SOUTH BEND 2015 BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2014 Y-T-D ACTUAL	6/30/14 YTD ACTUAL	PROPOSED 2015 BUDGET
600-1201-322.20-10	REGISTRATION FEE	0	0	0	0	0	3,000	3,000	1,750	7,400	0
*		0	0	0	0	0	3,000	3,000	1,750	7,400	0
600-1201-341.30-01	TOWING & STORAGE	0	0	0	0	0	16,400	16,400	4,505	4,265	16,400
LEVEL	TEXT	TEXT AMT									
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1204 TOWING TO BE PERFORMED BY CONTRACTOR BEGINNING IN 2015. REVENUE MATCHED TO COVER EXPECTED COSTS.	16,400									
		16,400									
600-1201-341.30-02	SALES OF ABANDONED VEHIC.	0	0	0	0	0	0	0	7,056	0	0
LEVEL	TEXT	TEXT AMT									
BUDG	NEW FUND FOR 2014 - MOVED FROM FUND 101-1204 FEE COLLECTED FOR AUCTIONING OR SCRAPPING OUT ABANDONED VEHICLES. "ZEROED" BECAUSE TOWING CONTRACT MAY TRANSFER TITLE TO TOWING CO.										
*		0	0	0	0	0	16,400	16,400	11,561	4,265	16,400
600-1201-344.30-00	ENVIRONMENTAL CLEANUP	0	0	0	0	0	50,000	50,000	42,598	38,081	50,000
LEVEL	TEXT	TEXT AMT									
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101 FEE COLLECTED FROM PROPERTY OWNERS WHOSE PROPERTY IS CLEANED BY THE CITY - REDUCE BUDGET BASED ON COLLECTION TRENDS	50,000									
		50,000									
*		0	0	0	0	0	50,000	50,000	42,598	38,081	50,000
600-1201-349.09-00	DEMOLITION AND BOARDING	0	0	0	0	0	20,000	20,000	23,460	21,556	20,000
LEVEL	TEXT	TEXT AMT									
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1205 FEE COLLECTED FOR DEMOLITIONING AND BOARDING UP SUBSTANDARD AND VACANT PROPERTIES - REDUCED REVENUE ESTIMATE BASED ON RECENT TRENDS	20,000									
		20,000									
*		0	0	0	0	0	20,000	20,000	23,460	21,556	20,000
600-1201-352.00-00	FORFEITS	0	0	0	0	0	200,000	200,000	107,154	101,704	258,820

CITY OF SOUTH BEND 2015 BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2014 Y-T-D ACTUAL	6/30/14 YTD ACTUAL	PROPOSED 2015 BUDGET
LEVEL	TEXT	TEXT AMT									
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1205										
	CIVIL PENALTY TAX, COLLECTED JUNE, DECEMBER	238,820									
	MISC FORFEITURES	20,000									
		258,820									
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*		0	0	0	0	0	200,000	200,000	107,154	101,704	258,820
	600-1201-380.10-99 MISC. REIMBURSEMENTS	0	0	0	0	0	500	500	397	392	0
LEVEL	TEXT	TEXT AMT									
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201										
		-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
*		0	0	0	0	0	500	500	397	392	0
	600-1201-392.00-00 INTER-FUND OPER. TRANSFER	0	0	0	0	0	2,306,560	2,306,560	1,153,280	1,153,280	2,033,776
LEVEL	TEXT	TEXT AMT									
BUDG	TRANSFER FROM EDIT FUND 408 TO COVER CODE	2,033,776									
	ENFORCEMENT OPERATIONS FOR 2015 THAT HAVE BEEN										
	MOVED FROM THE GENERAL FUND TO THE BUILDING										
	DEPARTMENT FUND	2,033,776									
		-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
*		0	0	0	0	0	2,306,560	2,306,560	1,153,280	1,153,280	2,033,776
**	NEIGHBORHOOD CODE ENF.	0	0	0	0	0	2,596,460	2,596,460	1,340,200	1,326,678	2,378,996

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CITY OF SOUTH BEND 2015 BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2014 Y-T-D ACTUAL	6/30/14 YTD ACTUAL	PROPOSED 2015 BUDGET
CONSOLIDATED BLDG. FUND											
PERSONNEL SERVICES											
600-1201-415.10-01	REGULAR SALARIES	0	0	0	0	0	323,268	323,169	206,047	165,697	669,965
LEVEL	TEXT	TEXT AMT									
BUDG	.5 DIRECTOR (SPLIT W/ ANIMAL CTRL)	38,539									
	1 CHIEF CODE INSPECTOR	50,449									
	1 FIN SPEC IV	45,525									
	8 INSPECTOR (8 X 39290)	314,320									
	2 SECRETARY IV (2 X 30489)	60,978									
	1 FISCAL OFFICER	53,224									
	1 SECRETARY V	32,116									
	DATA ANALYST	50,000									
	27TH PAY	24,814									
	TOTAL FTE'S -15.5	669,965									
600-1201-415.10-03	SEASONAL & INTERNS	0	0	0	0	0	8,000	8,000	7,806	7,806	0
LEVEL	TEXT	TEXT AMT									
BUDG	2 INTERNS @ \$10.00/HR, NTE 400 HRS EACH										
600-1201-415.10-04	EXTRA AND OVERTIME	0	0	0	0	0	0	99	1,005	615	0
600-1201-415.10-09	PERMANENT PART TIME	0	0	0	0	0	0	0	0	0	14,354
LEVEL	TEXT	TEXT AMT									
BUDG	.5 PART TIME INSPECTOR	13,822									
	TOTAL FTE'S - 0.5										
	27TH PAY	532									
		14,354									
600-1201-415.10-10	HIRING BONUS	0	0	0	0	0	0	0	4,000	0	0
600-1201-415.11-01	FICA - REGULAR	0	0	0	0	0	25,342	25,342	16,351	12,948	52,350
LEVEL	TEXT	TEXT AMT									
BUDG	REGULAR SALARIES \$658973 X 7.65%	50,411									
	27PAY (25345 X7.65)	1,939									
		52,350									
600-1201-415.11-04	PERF - REGULAR	0	0	0	0	0	37,102	37,102	21,398	17,427	75,036
LEVEL	TEXT	TEXT AMT									
BUDG	REGULAR SALARIES \$645151 X 11.20%	72,257									
	27TH PAY (24814*11.20%)	2,779									
		75,036									
600-1201-415.11-07	UNEMPLOYMENT COMP	0	0	0	0	0	1,656	1,656	483	414	3,422
LEVEL	TEXT	TEXT AMT									

CITY OF SOUTH BEND 2015 BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2014 Y-T-D ACTUAL	6/30/14 YTD ACTUAL	PROPOSED 2015 BUDGET
BUDG	REGULAR SALARIES \$658973 X 0.5% 27TH PAY (25345*.50%)		3,295 127 3,422								
600-1201-415.11-08	GROUP INSURANCE - HEALTH	0	0	0	0	0	81,555	81,555	25,678	19,956	193,448
LEVEL	TEXT		TEXT AMT								
BUDG	LONG-TERM DISABILITY: (3.77*16*24)		1,448								
	HEALTH INSURANCE/PER EMPLOYEE COVERAGE: (16*500*24)		192,000								
			193,448								
600-1201-415.11-09	GROUP INSURANCE - LIFE	0	0	0	0	0	960	960	480	388	1,920
LEVEL	TEXT		TEXT AMT								
BUDG	16EMP X 24 PAY PERIODS X \$5.00		1,920								
			1,920								
600-1201-415.11-12	AUTO ALLOWANCE	0	0	0	0	0	5,400	5,400	1,713	1,463	6,000
LEVEL	TEXT		TEXT AMT								
BUDG	ALLOWANCE FOR USE OF PERSONAL CAR ON CITY BUSINESS FOR DIRECTOR(100%)		6,000								
			6,000								
600-1201-415.11-22	PARKING ALLOWANCE	0	0	0	0	0	4,320	4,320	2,305	1,675	4,320
LEVEL	TEXT		TEXT AMT								
BUDG	8 EMP X 12 MONTHS X \$45/MO.		4,320								
			4,320								
600-1201-415.11-24	CELL PHONE ALLOWANCE	0	0	0	0	0	1,320	1,320	0	0	2,000
LEVEL	TEXT		TEXT AMT								
BUDG	CELL PHONES FOR MANAGERS		2,000								
			2,000								
* PERSONNEL SERVICES		0	0	0	0	0	488,923	488,923	287,266	228,388	1,022,815
SUPPLIES											
600-1201-415.21-01	OFFICIAL RECORDS	0	0	0	0	0	2,500	4,700	3,475	3,117	7,200
LEVEL	TEXT		TEXT AMT								
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 RECORDING OFFICIAL DOCUMENTS WITHIN THE COUNTY		7,200								
			7,200								

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CITY OF SOUTH BEND 2015 BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2014 Y-T-D ACTUAL	6/30/14 YTD ACTUAL	PROPOSED 2015 BUDGET
600-1201-415.21-02	PRINT SHOP	0	0	0	0	0	3,992	3,992	3,619	3,091	6,547
LEVEL	TEXT	TEXT AMT									
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM 101-1201 2015 FIXED COST ALLOCATION #5 - PRINT SHOP(6547)	6,547 6,547									
600-1201-415.21-03	CENTRAL STORES - OFFICE	0	0	0	0	0	5,000	6,500	2,842	2,798	5,600
LEVEL	TEXT	TEXT AMT									
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 PAPER, PRINT CARTRIDGES, PENS, PENCILS	5,600 5,600									
600-1201-415.21-04	OTHER - OFFICE SUPPLIES	0	0	0	0	0	2,000	7,000	6,259	5,741	4,500
LEVEL	TEXT	TEXT AMT									
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 SUPPLIES PURCHASED FROM OFFICE MAX/BOISE NOT AVAILABLE FROM CENTRAL STORES PLUS ADDITIONAL COST FROM PRINT SHOP	4,500 4,500									
600-1201-415.22-01	CENTRAL SERVICE GASOLINE	0	0	0	0	0	55,273	55,273	21,629	17,985	60,205
LEVEL	TEXT	TEXT AMT									
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 17,451 GALLONS X \$3.45	60,205 60,205									
600-1201-415.22-05	UNIFORMS	0	0	0	0	0	3,400	3,400	1,919	1,704	3,468
LEVEL	TEXT	TEXT AMT									
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 ALLOWANCE FOR STAFF UNIFORMS	3,468 3,468									
600-1201-415.22-24	OTHER OPERATING SUPPLIES	0	0	0	0	0	16,510	14,010	366	366	9,000
LEVEL	TEXT	TEXT AMT									
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 CODE SUPPLIES, GLOVES, TRASH BAGS, DIGITAL CAMERA, MEMORY STICKS, FLASHLIGHTS	9,000 9,000									
600-1201-415.23-20	SMALL TOOLS & EQUIPMENT	0	0	0	0	0	3,500	3,500	229	229	3,500
LEVEL	TEXT	TEXT AMT									

CITY OF SOUTH BEND 2015 BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2014 Y-T-D ACTUAL	6/30/14 YTD ACTUAL	PROPOSED 2015 BUDGET
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 CODE CREW WEED WHIPS, CHAIN SAWS, ETC.		3,500 3,500								
	600-1201-415.23-21 C.S. SMALL TOOLS & EQUIP.	0	0	0	0	0	200	200	0	0	200
LEVEL	TEXT		TEXT AMT								
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 NEW BLADES, STRING REPLACEMENT PARTS		200 200								
	600-1201-415.23-99 OTHER REPAIR & MAINT. SUP	0	0	0	0	0	1,500	1,500	0	0	1,500
LEVEL	TEXT		TEXT AMT								
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 REPAIR PARTS		1,500 1,500								
	* SUPPLIES	0	0	0	0	0	93,875	100,075	40,338	35,032	101,720
	OTHER SERVICES & CHARGES										
	600-1201-415.31-01 LEGAL SERVICES	0	0	0	0	0	60,000	60,000	25,000	18,400	50,400
LEVEL	TEXT		TEXT AMT								
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1203 ANTICIPATE 100 HEARINGS @ \$500 PER HEARING		50,400 50,400								
	600-1201-415.31-06 OTHER PROFESSIONAL SVCS	0	0	0	0	0	45,724	40,724	17,127	13,809	38,090
LEVEL	TEXT		TEXT AMT								
BUDG	2015 TOWING,CALL CENTER TEMPORARY HELP COST		38,090 38,090								
	600-1201-415.31-07 MGMT FEE TO WATERWORKS	0	0	0	0	0	2,000	2,000	0	0	2,000
LEVEL	TEXT		TEXT AMT								
BUDG	MMT FEE		2,000 2,000								
	600-1201-415.31-71 CENTRAL STORES ALLOCATION	0	0	0	0	0	2,441	2,441	1,421	1,218	2,690
LEVEL	TEXT		TEXT AMT								
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 2015 FIXED COST ALLOCATION # 4 - CENTRAL STORES		2,690 2,690								

CITY OF SOUTH BEND 2015 BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2014 Y-T-D ACTUAL	6/30/14 YTD ACTUAL	PROPOSED 2015 BUDGET
600-1201-415.31-72	GIS ALLOCATION	0	0	0	0	0	20,593	20,593	12,013	10,296	21,623
LEVEL	TEXT	TEXT AMT									
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 2015 FIXED COST ALLOCATION #6 - GIS ADMIN FEE		21,623								21,623
600-1201-415.32-02	POSTAGE / FREIGHT	0	0	0	0	0	14,280	14,280	11,267	8,438	20,000
LEVEL	TEXT	TEXT AMT									
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 POSTAGE FOR VIOLATION LETTERS, BILLINGS, NOTICES, AND CERTIFIED MAIL		20,000								20,000
600-1201-415.32-04	TELEPHONE EXPENSE	0	0	0	0	0	12,000	15,000	9,407	7,272	20,416
LEVEL	TEXT	TEXT AMT									
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 A&T A&T MOBOLITY VOIP PROJECT UNLIMITED DATA		20,416								20,416
600-1201-415.32-21	TRAVEL - MILEAGE	0	0	0	0	0	0	0	165	0	0
600-1201-415.32-22	TRAVEL - AIRFARE	0	0	0	0	0	1,000	1,000	0	0	0
600-1201-415.32-23	TRAVEL - HOTEL	0	0	0	0	0	1,000	1,000	365	365	0
600-1201-415.32-24	TRAVEL - MEALS	0	0	0	0	0	1,000	1,000	0	0	0
600-1201-415.32-25	TRAVEL - OTHER	0	0	0	0	0	1,000	1,000	68	68	0
600-1201-415.33-01	OUTSIDE PRINTING SERVICES	0	0	0	0	0	0	0	281	281	1,500
LEVEL	TEXT	TEXT AMT									
BUDG	PRINTING OUTSIDE		1,500								1,500
600-1201-415.33-02	PUBLICATION LEGAL NOTICE	0	0	0	0	0	22,000	22,330	9,064	7,257	22,000
LEVEL	TEXT	TEXT AMT									
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 PUBLISHING OF NOTICES OF LEGAL ACTION TAKEN BY CODE ENFORCEMENT AS REQUIRED BY LAW		22,000								22,000
600-1201-415.34-02	LIABILITY INSURANCE	0	0	0	0	0	40,094	40,094	23,387	20,046	10,454
LEVEL	TEXT	TEXT AMT									
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 2015 FIXED COST ALLOCATION #7 - LIAB. INSURANCE		10,454								10,454

CITY OF SOUTH BEND 2015 BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2014 Y-T-D ACTUAL	6/30/14 YTD ACTUAL	PROPOSED 2015 BUDGET
600-1201-415.36-02	OFFICE EQUIPMENT	0	0	0	0	0	2,320	2,320	1,735	1,735	2,970
LEVEL	TEXT										
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201										
	COPIER MAINTENANCE FEE		2,970								
	PITNEY BOWES LEASE (OPERATING LEASE)		2,970								
600-1201-415.36-03	AUTOMOTIVE EQUIPMENT	0	0	0	0	0	123,500	123,500	65,098	46,414	100,000
LEVEL	TEXT										
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201										
	ESTIMATED VEHICLE REPAIR COSTS		100,000								
			100,000								
600-1201-415.36-04	COMPUTER EQUIPMENT	0	0	0	0	0	7,723	7,723	4,508	3,864	42,290
LEVEL	TEXT										
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201										
	2015 FIXED COST ALLOCATION #2 - I.T. COST PLUS ACC		5,894								
	ACCELA		36,396								
			42,290								
600-1201-415.36-06	RADIO EQUIPMENT	0	0	0	0	0	5,000	5,000	2,260	2,093	5,100
LEVEL	TEXT										
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201										
	RADIO SHOP (NO LONGER ALLOCATED)		5,100								
			5,100								
600-1201-415.36-13	SITE MOWING (PARKS)	0	0	0	0	0	194,000	194,000	61,452	0	174,600
LEVEL	TEXT										
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201										
	E PROPOSE CHARGING THE SAME RATES FOR 2015 AS 2014										
	THESE ARE \$38. PER CITED LOT AND \$30 PER SCHEDULED		174,600								
	BASED ON 4,000 CITED LOTS AND 700 SCHEDULED LOTS										
	PER YEAR		174,600								
600-1201-415.36-14	ILLEGAL DUMPING CLEANUP	0	0	0	0	0	267,396	267,396	210,756	96,428	488,473
LEVEL	TEXT										
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201										
	ILLEGAL DUMPING CREW CLEAN UP COSTS		488,473								
			488,473								
600-1201-415.36-15	GRAFFITI REMOVAL - PARKS	0	0	0	0	0	106,431	106,431	46,657	31,499	89,000

CITY OF SOUTH BEND 2015 BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2014 Y-T-D ACTUAL	6/30/14 YTD ACTUAL	PROPOSED 2015 BUDGET
LEVEL	TEXT										
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 REIMBURSEMENT TO PARKS AND RECREATION FUND 201 FOR THE COST OF GRAFFITI REMOVAL FOR 2015 616 AVG. SITES * 144.48 AVG COSTS PER SITE		89,000								
			89,000								
	600-1201-415.37-11 CAPITAL LEASE PRINCIPAL	0	0	0	0	0	2,096	2,096	1,028	509	9,159
LEVEL	TEXT										
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 VEHICLE LEASE PRINCIPAL		9,159								
			9,159								
	600-1201-415.37-12 CAPITAL LEASE INTEREST	0	0	0	0	0	103	103	72	41	982
LEVEL	TEXT										
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 VEHICLE LEASE INTEREST		982								
			982								
	600-1201-415.39-10 SUBSCRIPTIONS	0	0	0	0	0	400	400	0	0	500
LEVEL	TEXT										
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 SUBSCRIPTIONS TO PROFESSIONAL PUBLICATIONS		500								
			500								
	600-1201-415.39-11 DUES & MEMBERSHIPS	0	0	0	0	0	1,000	1,000	906	106	1,000
LEVEL	TEXT										
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 DUES AND MEMBERSHIPS		1,000								
			1,000								
	600-1201-415.39-39 BANK CREDIT CARD CHARGES	0	0	0	0	0	675	675	424	364	1,000
LEVEL	TEXT										
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 SERVICE FEE FOR CREDIT CARD MACHINE FOR CODE AND LEGAL		1,000								
			1,000								
	600-1201-415.39-70 EDUCATION & TRAINING	0	0	0	0	0	1,500	1,500	1,659	281	15,000
LEVEL	TEXT										
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201										

CITY OF SOUTH BEND 2015 BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2014 Y-T-D ACTUAL	6/30/14 YTD ACTUAL	PROPOSED 2015 BUDGET
	TRAINING CLASSES AND CERTIFICATION EXAMS		15,000								
			15,000								
600-1201-415.39-89	MISC CHARGES & SERVICES	0	0	0	0	0	82,000	82,000	23,836	16,941	135,215
LEVEL	TEXT		TEXT AMT								
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201										
	MISC SERVICES NOT COVERED BY OTHER LINE ITEMS										
	RENTAL OF STORAGE LOT FOR ABANDONED VEHICLES		6,000								
	OTHER		4,015								
	COST OF DEMOLITIONING AND BOARDING UP VACANT		125,200								
	SUBSTANDARD PROPERTIES										
			135,215								
		-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
*	OTHER SERVICES & CHARGES	0	0	0	0	0	1,017,276	1,015,606	529,956	287,725	1,254,462
	CAPITAL										
	600-1201-415.43-02 MOTOR EQUIPMENT	0	0	0	0	0	184,000	179,470	0	0	0
		-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
*	CAPITAL	0	0	0	0	0	184,000	179,470	0	0	0
	OTHER USES										
	600-1201-415.50-02 INTER-FUND OPER. TRANSFRS	0	0	0	0	0	52,000	52,000	0	0	0
LEVEL	TEXT		TEXT AMT								
BUDG	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201										
		-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
*	OTHER USES	0	0	0	0	0	52,000	52,000	0	0	0
		-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
**	NEIGHBORHOOD CODE ENF.	0	0	0	0	0	1,836,074	1,836,074	857,560	551,146	2,378,997

City of South Bend, Indiana
2015 Fund Summary
Operating & Capital Budget Summary

Fund Name Animal Care and Control **Fund Number** 600-1207

Description	2012	2013	2014	6/30/2014	2015	Forecast				Budget	%	
	Actual	Actual	Amended Budget			Actual	Proposed Budget	2016	2017			2018
REVENUE												
Property Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Local Income Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Other Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Intergovernmental	-	-	-	-	-	-	-	-	-	-	-	-
Charges for Services	-	-	57,000	29,909	59,850	62,843	65,985	69,284	72,748	2,850	5.0%	
Interfund Allocations	-	-	-	-	-	-	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	-	-	-
Donations	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	-	-	-	-	-	-	-	-	-	-	-	-
Transfers In	-	-	632,215	-	629,368	650,260	672,096	705,101	739,450	(2,847)	-0.5%	
Total Revenue	-	-	689,215	29,909	689,218	713,102	738,081	774,385	812,198	3	0.0%	
EXPENDITURES												
Expenditures by Cost Center												
Animal Control	-	-	689,215	306,251	689,218	711,996	749,567	786,102	824,149	3	0.0%	
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
Total Cost Center Expenditures	-	-	689,215	306,251	689,218	711,996	749,567	786,102	824,149	3	0.0%	
Expenditures by Account Type												
Personnel												
Salaries & Wages	-	-	330,427	159,708	354,670	347,383	354,331	361,417	368,645	24,243	7.3%	
Fringe Benefits	-	-	147,297	73,106	165,776	177,167	189,133	202,189	216,443	18,479	12.5%	
Total Personnel	-	-	477,724	232,814	520,446	524,550	543,464	563,606	585,088	42,722	8.9%	
Supplies	-	-	63,424	17,043	40,798	55,065	46,471	47,931	49,446	(22,626)	-35.7%	
Services & Charges												
Professional Services	-	-	76,713	20,317	44,740	45,635	59,162	60,345	61,552	(31,973)	-41.7%	
Printing & Advertising	-	-	500	-	1,000	7,140	7,283	7,428	7,577	500	100.0%	
Utilities	-	-	29,000	10,482	27,203	27,747	28,302	28,868	29,445	(1,797)	-6.2%	
Education & Training	-	-	2,000	206	4,000	-	-	-	-	2,000	100.0%	
Travel	-	-	3,500	538	2,500	510	520	531	541	(1,000)	-28.6%	
Repairs & Maintenance	-	-	17,000	17,050	21,600	22,032	22,473	22,922	23,381	4,600	27.1%	
Interfund Allocations	-	-	12,029	6,152	14,970	15,269	15,575	15,886	16,204	2,941	24.4%	
Debt Service:												
Principal	-	-	765	383	399	5,296	15,926	26,811	37,918	(366)	-47.8%	
Interest & Fees	-	-	60	25	10	528	1,426	2,110	2,572	(50)	-83.3%	
Grants & Subsidies	-	-	-	-	-	-	-	-	-	-	-	-
Payment In Lieu of Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-	-	-	-	-	-
Other Services & Charges	-	-	6,500	1,242	11,552	8,224	8,966	9,663	10,425	5,052	77.7%	
Total Services & Charges	-	-	148,067	56,395	127,974	132,381	159,632	174,565	189,615	(20,093)	-13.6%	
Capital	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures by Type	-	-	689,215	306,251	689,218	711,996	749,567	786,102	824,149	3	0.0%	
Net Surplus / (Deficit)	-	-	-	(276,342)	-	1,106	(11,487)	(11,717)	(11,951)			
Beginning Cash Balance	-	-	-	-	-	-	1,106	(10,381)	(22,098)			
Cash Adjustments	-	-	-	-	-	-	-	-	-			
Ending Cash Balance	-	-	-	(276,342)	-	1,106	(10,381)	(22,098)	(34,048)			
Cash Reserves Target	-	-	172,304	76,563	172,305	177,999	187,392	196,525	206,037			25.00%

Explain Significant Revenue and Expenditure Changes Below:
 We have an additional pay period in 2015. We have more voluntary hours doing the work needed for veterinary services . In 2015, incurring higher printing and advertising cost do to more outreach. Prior to 2014, Animal Control was part of the General Fund and thus does not appear in this fund.

**City of South Bend, Indiana
2015 Fund Summary
Description, Accomplishments, Goals, KPI's**

Fund Name

ANIMAL CARE AND CONTROL (ACC)

Fund Number

600-1207

Fund Description & Purpose

The mission of **Animal Care and Control (ACC)** is to promote and educate the public on the humane treatment of animals and to foster respect, understanding and compassion for all creatures while insuring that all pet owners adhere to the City ordinance.

2014 Accomplishments & Outcomes

- Utilize donation funds to provide SBACC Shelter with additional technology as well as an outdoor canine adoption center play yard.
- Implement technology to improve efficiency for Animal Control Officers in the field and improve enforcement and call dispatch.
- Utilize donation funds to provide SBACC Shelter with additional technology as well as an outdoor canine adoption center play yard.
- Secure a grant through NACA (National Animal Control Association) and ASPCA for \$1,500 to equip each Animal Control Officer with custom ballistics vests.
-
-
-

2015 Department Goals & Objectives & Linkage to City Goals

Basics are Easy (BE)

-
-
-
-
-
-
-

Good Government (GG)

-
-
-
-
-
-
-

Economic Development (ED)

- Secure \$34,000 in spay/neuter services through private partnerships.
- Secure \$1,500 through NACA and ASPCA for ACO ballistics vests.
-
-
-
-

Key Performance Indicators (KPI's)

Measure	City Goal	Type	2016	2013	2014	2015
			Long Term Goal	Actual	Estimated	Target
- Volunteer Hours	BE	Output	2,500 hrs	Unknown	1,645 hrs	2,000 hrs
- Pets Returned Home	BE	Output	390	342	365	375
- Rescue/Rehab Transfer Out (Domestic & Wildlife)	GG	Effectiveness	460	391	410	425
- Bite Cases Serviced by SBACC (Cats, Dogs, Wildlife)	GG	Output	100	Unknown	162	130
- Adoptions	ED	Efficiency	325	257	260	300
-						
-						
-						
-						
-						

Types: output, efficiency, effectiveness, quality, outcome, technology

2015 Significant Changes/Challenges/Opportunities (with a focus on solutions)

- Difficulty in hiring qualified Animal Control Officers. Focus on NACA (National Animal Control Association) Certification training for all officers up to Level 1.
- Continuous enforcement of new Chapter 5 Ordinance. Provide training to staff and community outreach to educate public on new animal care expectations.
- Implementation of education and outreach programs--run by volunteers.
- Continue improving IT throughout Animal Care and Control to ensure best possible service to citizens.
- Continue drafting and implementing new SOP's to fit new ordinance.
- Improve relations to the public and perception of the agency.
-
-
-
-
-

**City of South Bend, Indiana
2015 Fund Summary
Full-Time Employees**

Fund Name

ANIMAL CARE AND CONTROL

Fund Number

600-1207

Report ONLY Full-Time positions

Position	2013 Actual	2014 Amended Budget	6/30/2014 Actual	2015 Proposed Budget	Forecast			
					2016	2017	2018	2019
Staffing (Full-Time Employees)								
Non-Bargaining								
Animal Care & Control								
Director	-	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Shelter Manager	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Asst Shelter Manager	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Animal Control Officer	-	3.0	2.0	3.0	3.0	3.0	3.0	3.0
Animal Control Assistant	-	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Total Non-Bargaining	-	8.5	7.5	8.5	8.5	8.5	8.5	8.5
Bargaining								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total Bargaining	-	-	-	-	-	-	-	-
Total Full-Time Employees	-	8.5	7.5	8.5	8.5	8.5	8.5	8.5

Explain Significant Staffing Changes Below:

Prior to 2014, Animal Control was part of the General Fund and thus does not appear in this fund.

**City of South Bend, Indiana
2015 Fund Summary
Five-Year Capital Improvement Plan**

Fund Name

ANIMAL CARE AND CONTROL (ACC)

Fund Number 600-1207

Minimum	Equipment	\$10,000
Thresholds	Buildings	\$100,000

Name	Funding Source	2014 Budget	2015 Budget	2016 Projection	2017 Projection	2018 Projection	2019 Projection	Total	Justification
Replacement Capital									
Animal Care and Control									
Extended Cargo Van - Animal Ctrl	Lease	-	-	55,000	55,000	55,000	55,000	220,000	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
Total		-	-	55,000	55,000	55,000	55,000	220,000	
Funding Sources: Cash, Lease, Grant, Bond, Contributed Capital									

CITY OF SOUTH BEND 2015 BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2014 Y-T-D ACTUAL	6/30/14 YTD ACTUAL	PROPOSED 2015 BUDGET
600-1207-321.06-00	PET LICENSES	0	0	0	0	0	15,000	15,000	10,117	8,227	59,850
LEVEL	TEXT										
BUDG	CITY PET LICENSE SALES		59,850								
	NOT MICROCHIPPED, NOT ALTERED \$25										
	MICROCHIPPED BUT NO ALTERED \$20										
	NOT MICROCHIPPED BUT ALTERED \$15`										
	MICROCHIPPED AND ALTERED \$10		59,850								
600-1207-321.06-10	DANGEROUS DOG LICENSE	0	0	0	0	0	3,000	3,000	565	565	0
600-1207-321.06-20	PET IMPOUND RECLAIM FEE	0	0	0	0	0	8,000	8,000	3,590	2,810	0
LEVEL	TEXT										
BUDG	PET IMPOUND RECLAIM FEE										
	LICENSE CURRENT \$20										
	UNLICENSED \$30										
	SUBSEQUENT PICKUPS \$50										
600-1207-321.06-30	PET ADOPTION FEES	0	0	0	0	0	22,000	22,000	7,573	5,983	0
LEVEL	TEXT										
BUDG	PET ADOPTION FEES										
	DOGS \$75										
	CATS \$60										
600-1207-321.06-40	PICK UP FEES	0	0	0	0	0	3,000	3,000	2,027	1,987	0
LEVEL	TEXT										
BUDG	UNWANTED PET PICKUP										
	\$20 PER ANIMAL										
600-1207-321.06-45	PET MICRO CHIPPING	0	0	0	0	0	3,000	3,000	1,995	1,715	0
LEVEL	TEXT										
BUDG	MICROCHIPPING										
	\$20 EACH ANIMAL										
600-1207-321.06-50	VETERINARIAN EXPENSES	0	0	0	0	0	1,000	1,000	964	964	0
LEVEL	TEXT										
BUDG	REIMBURSED VET EXPENSES										
	BILLED AT COST										
600-1207-321.06-55	PET EUTHANASIA	0	0	0	0	0	1,400	1,400	680	600	0
LEVEL	TEXT										
BUDG	EUTHANASIA										
	\$20 PER ANIMAL										
600-1207-321.06-60	ANIMAL SURRENDERS	0	0	0	0	0	600	600	3,270	2,550	0
LEVEL	TEXT										
BUDG											

CITY OF SOUTH BEND 2015 BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2014 Y-T-D ACTUAL	6/30/14 YTD ACTUAL	PROPOSED 2015 BUDGET
BUDG	SURRENDER FEES										
	\$10 PER ANIMAL										
600-1207-321.06-70	DONATIONS	0	0	0	0	0	0	0	4,339	3,941	0
600-1207-321.50-10	CHICKEN COOP	0	0	0	0	0	0	0	450	390	0
600-1207-321.60-10	RABIES SPECIMIN PREP	0	0	0	0	0	0	0	25	25	0
		-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
*		0	0	0	0	0	57,000	57,000	35,595	29,756	59,850
600-1207-337.03-00	ANIMAL CONTROL GRANT	0	0	0	0	0	0	0	1,600	0	0
		-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
*		0	0	0	0	0	0	0	1,600	0	0
600-1207-360.00-00	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	153	153	0
		-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
*		0	0	0	0	0	0	0	153	153	0
600-1207-392.00-00	INTER-FUND OPER. TRANSFER	0	0	0	0	0	0	0	0	0	629,368
LEVEL	TEXT										
BUDG	INTERFUND TRANSFER FOR ANIMAL CONTROL FROM EDIT		629,368								
	FUND 408		629,368								
		-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
*		0	0	0	0	0	0	0	0	0	629,368
**	ANIMAL CONTROL	0	0	0	0	0	57,000	57,000	37,348	29,909	689,218
***	CONSOLIDATED BLDG. FUND	982,014	873,647	891,602	1,010,067	954,229	3,812,560	3,812,560	1,941,441	1,820,701	4,154,113

CITY OF SOUTH BEND 2015 BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2014 Y-T-D ACTUAL	6/30/14 YTD ACTUAL	PROPOSED 2015 BUDGET
PERSONNEL SERVICES											
600-1207-415.10-01	REGULAR SALARIES	0	0	0	0	0	314,673	316,636	183,598	151,362	340,121
LEVEL	TEXT	TEXT AMT									
BUDG	.5 CODE DIRECTOR (SPLIT W/ CODE)	38,539									
	1 SHELTER MANAGER	48,451									
	1 ASST SHELTER MANAGER	40,800									
	3 ANIMAL CONTROL OFFICERS (3 X 33,413)	100,239									
	3 ANIMAL CONTROL ASSISTANTS (3 X 33,165)	99,495									
	TOTAL FTE'S - 8.5										
	27TH PAY WEEK	12,597									
		340,121									
600-1207-415.10-04	EXTRA AND OVERTIME	0	0	0	0	0	5,000	5,000	4,967	3,120	5,296
LEVEL	TEXT	TEXT AMT									
BUDG	OVERTIME	5,100									
	27TH WEEK	196									
		5,296									
600-1207-415.10-09	PERMANENT PART TIME	0	0	0	0	0	7,791	7,791	4,630	4,226	8,253
LEVEL	TEXT	TEXT AMT									
BUDG	KENNEL ASSISTANT AT \$9.18/HR(20HRS PER WK	7,947									
	PT ANIMAL CONTROL OFFICER AT \$10.00/HR-30HRS PER WK										
	27TH PAYROLL WEEK	306									
		8,253									
600-1207-415.10-10	HIRING BONUS	0	0	0	0	0	0	1,000	1,000	1,000	1,000
LEVEL	TEXT	TEXT AMT									
BUDG	HIRING BONUS	1,000									
		1,000									
600-1207-415.11-01	FICA - REGULAR	0	0	0	0	0	25,050	25,050	14,543	11,967	27,132
LEVEL	TEXT	TEXT AMT									
BUDG	\$341571 X 7.65%	26,130									
	27TH PAY	1,002									
		27,132									
600-1207-415.11-04	PERF - REGULAR	0	0	0	0	0	35,803	35,803	21,119	17,302	38,687
LEVEL	TEXT	TEXT AMT									
BUDG	\$332,625X 11.2%	37,254									
	27TH PAY	1,433									
		38,687									

CITY OF SOUTH BEND 2015 BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2014 Y-T-D ACTUAL	6/30/14 YTD ACTUAL	PROPOSED 2015 BUDGET
600-1207-415.11-07	UNEMPLOYMENT COMP	0	0	0	0	0	1,637	1,637	477	409	1,773
LEVEL	TEXT	TEXT AMT									
BUDG	\$341,571 X .005	1,708									
	27TH PAY	65									
		1,773									
600-1207-415.11-08	GROUP INSURANCE - HEALTH	0	0	0	0	0	81,747	81,747	50,793	41,235	96,724
LEVEL	TEXT	TEXT AMT									
BUDG	LTD	724									
	8 FTE X \$3.77 X 24 WEEKS										
	HEALTH INSURANCE PER EMPLOYEE	96,000									
	8 FTE X \$500.00 X 24 WEEKS										
		96,724									
600-1207-415.11-09	GROUP INSURANCE - LIFE	0	0	0	0	0	960	960	598	485	960
LEVEL	TEXT	TEXT AMT									
BUDG	8 FTE X \$5.00 X 24 PERIODS	960									
		960									
600-1207-415.11-12	AUTO ALLOWANCE	0	0	0	0	0	0	0	1,713	1,463	0
LEVEL	TEXT	TEXT AMT									
BUDG	1/2 OF DIRECTOR'S AUTO ALLOWANCE										
600-1207-415.11-24	CELL PHONE ALLOWANCE	0	0	0	0	0	2,100	2,100	280	245	500
LEVEL	TEXT	TEXT AMT									
BUDG	ESTIMATE	500									
		500									
* PERSONNEL SERVICES		0	0	0	0	0	474,761	477,724	283,718	232,814	520,446
SUPPLIES											
600-1207-415.21-02	PRINT SHOP	0	0	0	0	0	1,330	1,330	911	800	2,910
LEVEL	TEXT	TEXT AMT									
BUDG	\$1,710PS ALLOCATION PLUS ADDITIONAL PRINT COST	2,910									
		2,910									
600-1207-415.21-03	CENTRAL STORES - OFFICE	0	0	0	0	0	1,000	1,000	381	328	1,000
600-1207-415.21-04	OTHER - OFFICE SUPPLIES	0	0	0	0	0	1,000	1,000	211	89	1,000
600-1207-415.22-01	CENTRAL SERVICE GASOLINE	0	0	0	0	0	18,424	18,424	7,903	6,882	15,098
LEVEL	TEXT	TEXT AMT									
BUDG	5,246 GALLONS X \$3.45/GAL	15,098									
	LESS \$3000										

CITY OF SOUTH BEND 2015 BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2014 Y-T-D ACTUAL	6/30/14 YTD ACTUAL	PROPOSED 2015 BUDGET
			15,098								
600-1207-415.22-05	UNIFORMS	0	0	0	0	0	1,000	1,000	567	462	1,200
LEVEL	TEXT		TEXT AMT								
BUDG	UNIFORMS		1,200								
			1,200								
600-1207-415.22-06	FEED	0	0	0	0	0	2,000	2,000	85	13	500
LEVEL	TEXT		TEXT AMT								
BUDG	FEED		500								
			500								
600-1207-415.22-20	INSTITUTIONAL & MEDICAL	0	0	0	0	0	34,000	34,000	14,546	7,687	17,000
LEVEL	TEXT		TEXT AMT								
BUDG	VACCINES, DISEASE TESTS, MED SUPPLIES, DARTS EXCLUDES RABIES TESTING		17,000								
			17,000								
600-1207-415.22-21	HOUSEHOLD, LAUNDRY, CLEAN	0	0	0	0	0	1,000	1,000	0	0	1,000
LEVEL	TEXT		TEXT AMT								
BUDG	LAUNDRY		1,000								
			1,000								
600-1207-415.22-24	OTHER OPERATING SUPPLIES	0	0	0	0	0	1,000	1,000	713	580	0
LEVEL	TEXT		TEXT AMT								
BUDG	OTHER SUPPLIES										
600-1207-415.23-20	SMALL TOOLS & EQUIPMENT	0	0	0	0	0	2,000	2,000	1,029	963	2,000
LEVEL	TEXT		TEXT AMT								
BUDG	SMALL TOOLS & EQUIPMENT		2,000								
			2,000								
600-1207-415.23-99	OTHER REPAIR & MAINT. SUP	0	0	0	0	0	2,000	2,000	89	38	2,000
*	SUPPLIES	0	0	0	0	0	64,754	64,754	26,435	17,843	43,708
	OTHER SERVICES & CHARGES										
600-1207-415.31-06	OTHER PROFESSIONAL SVCS	0	0	0	0	0	32,960	32,960	22,225	15,979	17,740
LEVEL	TEXT		TEXT AMT								
BUDG	MONTHLY PEST CONTROL, CARPETS, DUMPSTER SVC INCLUDES CREMATION SERVICES 2015 COST ALLOC #11: 311 CENTER		12,699								
			5,041								
			17,740								

CITY OF SOUTH BEND 2015 BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2014 Y-T-D ACTUAL	6/30/14 YTD ACTUAL	PROPOSED 2015 BUDGET
600-1207-415.31-09	VETERINARY EXPENSES	0	0	0	0	0	48,716	43,153	6,738	2,916	10,000
LEVEL	TEXT										
BUDG	MED TREATMENT FOR SICK/INJURED ANIMALS THAT ARE PICKED UP BY SBACC STAFF; SPAYING AND NEUTERING OF ADOPTABLE ANIMALS		10,000								
			10,000								
600-1207-415.31-12	CONTRACT LAB ANALYSIS	0	0	0	0	0	600	600	0	0	0
LEVEL	TEXT										
BUDG	RABIES TESTING										
600-1207-415.31-71	CENTRAL STORES ALLOCATION	0	0	0	0	0	2,841	2,841	1,659	1,422	2,973
LEVEL	TEXT										
BUDG	2015 FIXED COST ALLOCATION FOR CENTRAL STORE		2,973								
			2,973								
600-1207-415.32-02	POSTAGE / FREIGHT	0	0	0	0	0	1,000	1,000	688	612	5,000
LEVEL	TEXT										
BUDG	POSTAGE		5,000								
			5,000								
600-1207-415.32-04	TELEPHONE EXPENSE	0	0	0	0	0	0	2,400	1,300	1,080	4,152
LEVEL	TEXT										
BUDG	11 PHONE AT \$20 EACH PLUS DATA SERVICE FOR 4 IPAD		4,152								
			4,152								
600-1207-415.32-21	TRAVEL - MILEAGE	0	0	0	0	0	500	500	174	174	500
LEVEL	TEXT										
BUDG	TRAVEL-MILEAGE		500								
			500								
600-1207-415.32-22	TRAVEL - AIRFARE	0	0	0	0	0	750	750	0	0	0
600-1207-415.32-23	TRAVEL - HOTEL	0	0	0	0	0	750	750	194	194	800
LEVEL	TEXT										
BUDG	HOTEL		800								
			800								
600-1207-415.32-24	TRAVEL - MEALS	0	0	0	0	0	750	750	55	55	800
LEVEL	TEXT										
BUDG	MEALS		800								

CITY OF SOUTH BEND 2015 BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2014 Y-T-D ACTUAL	6/30/14 YTD ACTUAL	PROPOSED 2015 BUDGET
			800								
600-1207-415.32-25	TRAVEL - OTHER	0	0	0	0	0	750	750	115	115	400
LEVEL	TEXT		TEXT AMT								
BUDG	OTHER TRAVEL		400								
			400								
600-1207-415.33-01	OUTSIDE PRINTING SERVICES	0	0	0	0	0	500	500	0	0	0
LEVEL	TEXT		TEXT AMT								
BUDG	PRINTING										
600-1207-415.33-03	PROMOTIONAL	0	0	0	0	0	0	0	0	0	1,000
LEVEL	TEXT		TEXT AMT								
BUDG	BILLBOARD COST ,OUTREACH ON THE BUS		1,000								
			1,000								
600-1207-415.34-02	LIABILITY INSURANCE	0	0	0	0	0	4,548	4,548	2,653	2,274	5,157
LEVEL	TEXT		TEXT AMT								
BUDG	2015 COST ALLOCATION FOR LIABILITY INSURANCE		5,157								
			5,157								
600-1207-415.35-01	ELECTRIC	0	0	0	0	0	11,000	11,000	5,835	4,538	13,203
LEVEL	TEXT		TEXT AMT								
BUDG	ELECTRICITY FOR 521 ECLIPSE		13,203								
			13,203								
600-1207-415.35-02	GAS	0	0	0	0	0	10,000	10,000	3,488	3,306	7,000
LEVEL	TEXT		TEXT AMT								
BUDG	GAS FOR 521 ECLIPSE		7,000								
			7,000								
600-1207-415.35-04	WATER	0	0	0	0	0	8,000	8,000	3,100	2,637	7,000
LEVEL	TEXT		TEXT AMT								
BUDG	WATER & SEWER FOR 521 ECLIPSE		7,000								
			7,000								
600-1207-415.36-02	OFFICE EQUIPMENT	0	0	0	0	0	1,000	1,000	521	245	1,600
LEVEL	TEXT		TEXT AMT								
BUDG	OFFICE EQUIPMENT REPAIR		1,600								
			1,600								

CITY OF SOUTH BEND 2015 BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2014 Y-T-D ACTUAL	6/30/14 YTD ACTUAL	PROPOSED 2015 BUDGET
600-1207-415.36-03	AUTOMOTIVE EQUIPMENT	0	0	0	0	0	16,000	16,000	18,280	16,805	20,000
LEVEL	TEXT		TEXT AMT								
BUDG	AUTOMOTIVE EQUIPMENT REPAIR		20,000								
			20,000								
600-1207-415.36-04	COMPUTER EQUIPMENT	0	0	0	0	0	3,310	3,310	1,932	1,656	3,930
LEVEL	TEXT		TEXT AMT								
BUDG	2015 COST ALLOCATION IT		3,930								
			3,930								
600-1207-415.37-11	CAPITAL LEASE PRINCIPAL	0	0	0	0	0	765	765	383	383	399
LEVEL	TEXT		TEXT AMT								
BUDG	COPIER LEASE, PRINCIPAL		399								
			399								
600-1207-415.37-12	CAPITAL LEASE INTEREST	0	0	0	0	0	60	60	25	25	10
LEVEL	TEXT		TEXT AMT								
BUDG	COPIER LEASE, INTEREST		10								
			10								
600-1207-415.39-10	SUBSCRIPTIONS	0	0	0	0	0	200	200	0	0	200
LEVEL	TEXT		TEXT AMT								
BUDG	SUBSCRIPTION		200								
			200								
600-1207-415.39-12	SECURITY	0	0	0	0	0	2,000	2,000	627	484	1,000
LEVEL	TEXT		TEXT AMT								
BUDG	ALARM MONITORING		1,000								
			1,000								
600-1207-415.39-39	BANK CREDIT CARD CHARGES	0	0	0	0	0	700	700	365	314	700
LEVEL	TEXT		TEXT AMT								
BUDG	SERVICE FEE FOR CREDIT CARD MACHINE		700								
			700								
600-1207-415.39-70	EDUCATION & TRAINING	0	0	0	0	0	2,000	2,000	206	206	4,000
LEVEL	TEXT		TEXT AMT								
BUDG	EDUCATION AND TRAINING		4,000								
			4,000								

CITY OF SOUTH BEND 2015 BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2014 Y-T-D ACTUAL	6/30/14 YTD ACTUAL	PROPOSED 2015 BUDGET
600-1207-415.39-88	CREMATION SERVICES	0	0	0	0	0	0	0	0	0	17,000
LEVEL	TEXT	TEXT AMT									
BUDG	CREMATION SERVICES	17,000									
		17,000									
600-1207-415.39-89	MISC CHARGES & SERVICES	0	0	0	0	0	0	200	175	175	500
LEVEL	TEXT	TEXT AMT									
BUDG	MISC	500									
		500									
*	OTHER SERVICES & CHARGES	0	0	0	0	0	149,700	146,737	70,738	55,594	125,064
**	ANIMAL CONTROL	0	0	0	0	0	689,215	689,215	380,891	306,250	689,218