



City Council Proposed 2015 Budget



2014 Accomplishments

- Council has received and reviewed 80 Resolutions and 46 Ordinances YTD
- After a long and arduous debate, the 6th District has received wells to alleviate neighborhood flooding near ethanol plant this year
- The 1st and 2nd District were the first two districts to benefit from the “Light Up South Bend” initiative
- The numerous tax abatements approved by Council will benefit all residents through increased economic opportunity (i.e.: Nello, Lippert, General Electric)
- A complete rewrite of Chapter 5 of South Bend’s municipal code has already benefited numerous residents and received positive national attention in the Huffington Post.
- Councilman Dieter’s “Get Booked- Book Hut” program to promote literacy in underserved neighborhoods is receiving numerous accolades.
- The Corridors program has begun to focus on needed improvements on LWW and Western Ave.
- Enhanced communications between Administration and Council .
- Active Council participation in neighborhood, church and other civic activities.
- City Cemetery improvements.
- Continued monitoring of Chronic Nuisance program.
- Continued efforts to reduce burden of cost of CSO on citizens.

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

Department Name

COMMON COUNCIL

Dept. Number

101-0301

Description	2012	2013	2014	6/30/2014 Actual	2015	Forecast				Budget	% Chg	
	Actual	Actual	Amended Budget		Proposed Budget	2016	2017	2018	2019	Variance 2014-2015		
	EXPENDITURES											
Expenditures by Cost Center												
Common Council	379,017	348,922	542,598	142,938	623,917	626,855	645,171	664,764	685,751	81,319	15%	
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Total Cost Center Expenditures	379,017	348,922	542,598	142,938	623,917	626,855	645,171	664,764	685,751	81,319	15%	
Expenditures by Account Type												
Personnel												
Salaries & Wages	138,449	140,532	171,394	72,018	180,960	177,920	181,278	184,704	188,198	9,566	6%	
Fringe Benefits	34,939	49,290	126,535	27,648	144,282	154,600	167,191	180,983	196,093	17,747	14%	
Total Personnel	173,388	189,822	297,929	99,666	325,242	332,520	348,469	365,687	384,291	27,313	9%	
Supplies	5,928	13,983	14,785	258	10,403	10,415	10,427	10,440	10,453	(4,382)	-30%	
Services & Charges												
Professional Services	171,201	124,409	182,485	34,742	197,375	192,375	193,875	195,375	196,875	14,890	8%	
Printing & Advertising	5,525	4,698	9,700	1,697	9,700	9,500	9,500	9,500	9,500	-	0%	
Utilities	-	-	-	-	-	-	-	-	-	-	-	
Education & Training	1,173	349	2,500	85	2,500	2,600	2,700	2,800	2,900	-	0%	
Travel	658	899	5,000	210	5,000	5,500	6,000	6,500	7,000	-	0%	
Repairs & Maintenance	4,519	2,928	16,000	2,351	16,000	16,000	16,000	16,000	16,000	-	0%	
Interfund Allocations	6,936	10,752	7,749	3,868	8,247	8,495	8,750	9,012	9,282	498	6%	
Debt Service:												
Principal	-	-	-	-	-	-	-	-	-	-	-	
Interest & Fees	-	-	-	-	-	-	-	-	-	-	-	
Grants & Subsidies	-	-	-	-	-	-	-	-	-	-	-	
Payment In Lieu of Taxes	-	-	-	-	-	-	-	-	-	-	-	
Transfers Out	-	-	-	-	-	-	-	-	-	-	-	
Other Services & Charges	4,130	1,082	6,450	61	49,450	49,450	49,450	49,450	49,450	43,000	667%	
Total Services & Charges	194,142	145,117	229,884	43,014	288,272	283,920	286,275	288,637	291,007	58,388	25%	
Capital	5,559	-	-	-	-	-	-	-	-	-	-	
Total Expenditures by Type	379,017	348,922	542,598	142,938	623,917	626,855	645,171	664,764	685,751	81,319	15%	

Explain Significant Revenue Expenditure Changes Below:

Additional legal services increased due to unforeseen Council legal and liability fees. Also new this year, is the WNIT live feed contract (\$45,000) that will be paid from meeting expenses.

Breakdown of costs

9 Council Members @ \$18,292	\$180,960.00
Health and fringe benefits	\$144,262.00
Supplies	\$10,403.00
Professional Services	\$197,375.00
Printing & Advertising	\$9,700.00
Education & Training	\$2,500.00
Travel	\$5,000.00
Repairs & Maintenance	\$16,000.00
Interfund Allocations	\$8,247.00
Other services & charges	\$49,450.00
Total	\$623,917.00

Questions, comments,
suggestions?

NOTES on Legal fees

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CITY OF EVANSVILLE - LIVE
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2013 2013 CITY BUDGET

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL
004 CITY CLERK				
1011401 CITY COUNCIL				
1011401 411015 BOARD MEMB	76,535.15	172,474.00	172,474.00	86,486.06
1011401 413010 SOCIAL SEC	5,620.95	13,194.00	13,194.00	6,317.98
1011401 413030 PERF	8,762.91	21,128.00	21,128.00	15,593.51
1011401 413050 HEALTH INS	.00	138,020.00	138,020.00	34,504.88
1011401 413060 LIFE INS	.00	1,455.00	1,455.00	1,454.94
1011401 421050 OFFICE SUP	302.28	1,000.00	1,442.00	1,351.11
1011401 431010 LEGAL	65,213.50	60,198.00	75,214.50	65,214.50
1011401 431050 CONTRACT	.00	.00	20,000.00	.00

CITY OF BLOOMINGTON

General Fund - Common Council

Account Number	Description	2012 Actual Amount	2013 Adopted Budget	2014 Council
Fund	101	General Fund		
Expenses				
Department	05	Common Council		
<u>Personnel Services</u>				
51110	Salaries and Wages - Regular	\$251,595.71	\$252,667.96	\$256,700.00
51120	Salaries and Wages - Temporary	\$6,649.06	\$8,190.00	\$12,285.00
51130	Salaries and Wages- Overtime	\$0.00	\$0.00	\$0.00
51210	FICA	\$18,521.26	\$19,330.49	\$20,577.00
51220	PERF	\$15,036.20	\$16,091.74	\$17,783.00
51230	Health and Life Insurance	\$71,390.00	\$118,690.00	\$126,500.00
51310	Other Personal Services	\$2,497.00	\$2,497.00	\$2,497.00

SB City Council Legal Fees

2012

Base	62,238.00
Negotiations (PD/FD)	32,562.00
Total	94,800.00

2013

Base	63,483.00
Negotiations (Tmsters)	7,925.00
	71,408.00

2014 (YTD)

Base	52,113.00
Negotiations (PD/FD)	T.B.D.
Wire-tapping case	T.B.D.