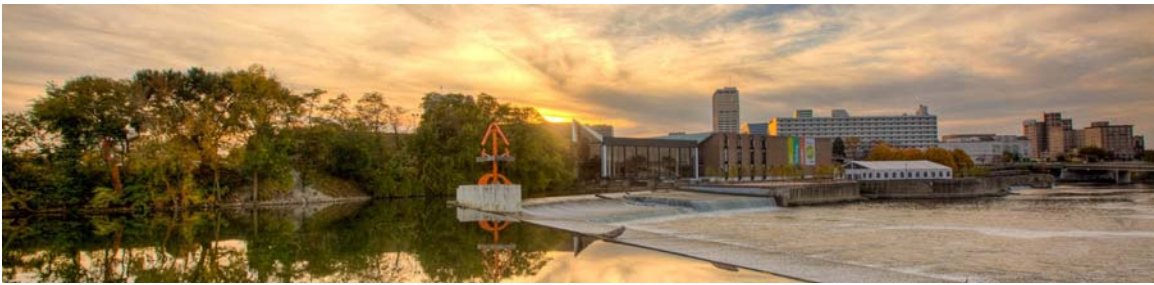


# Department of Code Enforcement & Animal Care & Control

September 8, 2015



## TABLE OF CONTENTS

<b>POWERPOINT PRESENTATION .....</b>	<b>2-14</b>
<b>DEPARTMENT OF CODE ENFORCEMENT &amp; ACC.....</b>	<b>15-42</b>
NAVI LINE DETAIL BY DIVISION	
600-1201 CODE ENFORCEMENT.....	21-31
600-1207 ANIMAL CARE & CONTROL.....	32-38
600-1209 NEAT CREW (ILLEGAL DUMPING).....	39-42



# 2016 Budget Presentation

## Department of Code Enforcement

City of South Bend

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.

Randy Wilkerson,  
Director of Code Enforcement

Pete Buttigieg,  
Mayor of South Bend

## Vision Statement & Core Values

To be one of the premier code enforcement departments in the nation as a result of our core values and commitment to innovation.

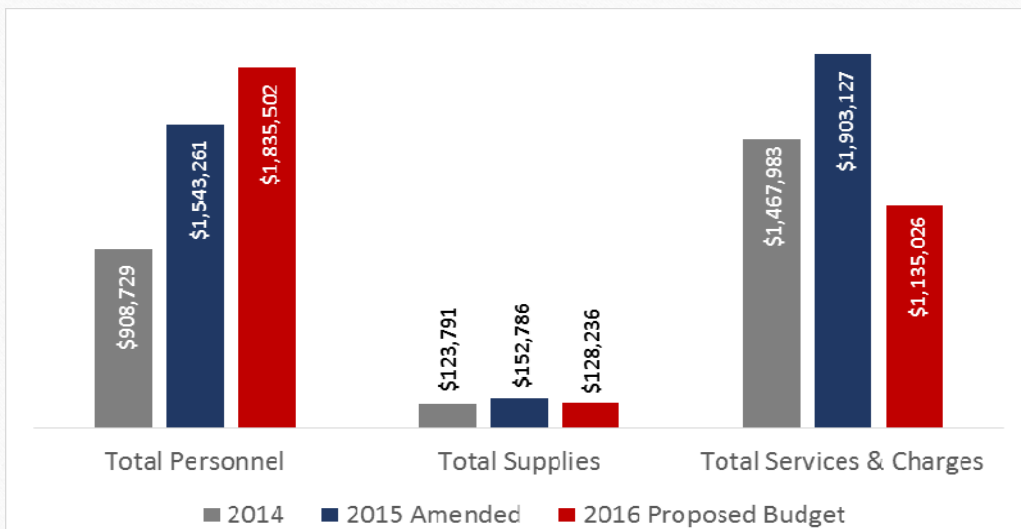
- ✓ Pride
- ✓ Adaptability
- ✓ Service
- ✓ Integrity

## Expenditure Allocation

Category	Sub Dept	2014	2015 Amended	2016 Proposed Budget	% Change from 2015 to 2016
Personnel	CE	\$458,865	\$1,022,815	\$1,042,062	2%
Personnel	ACC	\$449,864	\$520,446	\$532,671	2%
Personnel	NEAT	NA	NA	\$260,769	--
<b>Total Personnel*</b>		<b>\$908,729</b>	<b>\$1,543,261</b>	<b>\$1,835,502</b>	<b>19%</b>
Supplies	CE	\$62,450	\$108,595	\$48,029	-56%
Supplies	ACC	\$61,341	\$44,191	\$39,058	-12%
Supplies	NEAT	NA	NA	\$41,149	--
<b>Total Supplies</b>		<b>\$123,791</b>	<b>\$152,786</b>	<b>\$128,236</b>	<b>-16%</b>
Services & Charges	CE	\$995,594	\$1,283,075	\$688,799	-46%
Services & Charges	ACC	\$115,653	\$131,579	\$148,047	13%
Services & Charges	NEAT	\$356,736	\$488,473	\$298,180	-39%
<b>Total Services &amp; Charges</b>		<b>\$1,467,983</b>	<b>\$1,903,127</b>	<b>\$1,135,026</b>	<b>-40%</b>
<b>Grand Total</b>		<b>\$2,500,503</b>	<b>\$3,599,174</b>	<b>\$3,098,764</b>	<b>-14%</b>

\* In 2014, Personnel Funds totaled \$1,304,596 when EDIT funds were included.

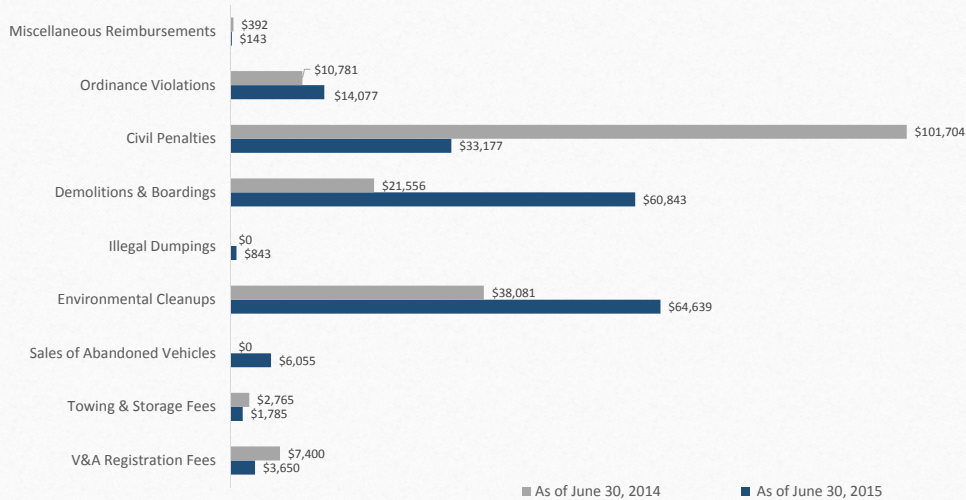
## Total Expenditure Allocation



## Revenue Allocation

Type	As of June 30, 2014	As of June 30, 2015	% Change 2014-2015
V&A Registration Fees	\$7,400	\$3,650	-51%
Towing & Storage Fees	\$2,765	\$1,785	-35%
Sales of Abandoned Vehicles	NA	\$6,055	--
Environmental Cleanups	\$38,081	\$64,639	70%
Illegal Dumpings	NA	\$843	--
Demolitions & Boardings	\$21,556	\$60,843	182%
Civil Penalties	\$101,704	\$33,177	-67%
Ordinance Violations	\$10,781	\$14,077	31%
Miscellaneous	\$392	\$143	-64%
<b>Total</b>	<b>\$182,679</b>	<b>\$185,212</b>	<b>1%</b>

## Revenue Allocation



## 2015 Accomplishments

- Code Enforcement participated in a two-day strategic planning seminar under the direction of Leadership South Bend/Mishawaka. Participation was key. All employees accepted the challenge to help lead the Department into the future.
- New case management software, Accela, was implemented. Accela will allow for a reduction in turnaround and response times, increase governmental transparency and improve accuracy.
- V&A progress (next 2 slides).

## V&A Current Progress



347 – Repaired (35%)  
442 – Demolished (45%)  
10 - Deconstructed (1%)  
62 - BEP (Blight Elimination Program) (6%)  
5 - CDC (Community Development Corp.) (.5%)  
125 - Bid Awarded (13%)  
991 Total

## Remaining V&As

---

- **121 V&A Properties in Progress**

- 53 Demolition Affirmed
- 68 Repair Agreements/Orders

- **258 V&A Properties Pending**

- 71 Potentially Demo Worthy (condition 1-2)
- 71 Potential Repairs (condition 4-5)
- 116 Demo or Repair (condition 3s)

**Condition Scale**

- 1 – Demolition Required
- 2 – Extensive Repairs Needed
- 3 – Major Repairs Needed
- 4 – Moderate Repairs Needed
- 5 – Minor Repairs Needed

## 2015 Goals & Challenges

---

Goals and Challenges	Procedure to Reach Goals
Improved Operational Efficiency	Improved office and field technology. Clarified policies and procedures to be more consistent.
Increased Community Education & Outreach	Hired 2 AmeriCorps VISTA interns to create a departmental newsletter, create public awareness, establish working relationships.
Economic Development	Continued to address V&A properties by working in collaboration with DCI, Legal and Engineering.

## Key Performance Indicators

Measure		City Goal	Type	2014 Actual	2015 Estimated	2016 Target	2017 Long-Term Goal
(Code)	Percentage of environmental issues cleaned by owner.	GG	Effectiveness	43%	45%	46%	47%
(Code)	Percentage of housing issues repaired by owner.	GG	Effectiveness	NA	40%	42%	45%
(Code)	Percentage of environmental accounts receivable collected.	BE	Efficiency	NA	21%	25%	30%
(ACC)	Bite cases serviced by ACC (cats, dogs, wildlife).	BE	Efficiency	17	16	5	5
(ACC)	Percentage of animals returned to owner.	GG	Effectiveness	NA	14%	15%	18%
(ACC)	Percentage of animals sent to rescue/rehab.	GG	Effectiveness	NA	30%	32%	35%
(ACC)	Volunteer hours.	BE	Efficiency	179	197	200	210
(NEAT)	Percentage of 311 calls resolved within 24 hours.	BE	Efficiency	NA	NA	90%	92%
(NEAT)	Average number of days between inspector's request for abatement and completed abatement.	BE	Efficiency	NA	NA	3	3
(NEAT)	Percentage of billable vs. non-billable abatements.	GG	Effectiveness	NA	NA	90%	90%

## 2016 Goals & Challenges

Goals and Challenges	Procedure to Reach Goals
Improve Operational Efficiency	Utilize Accela software. Continue to evaluate and reevaluate our processes, performance and overall effectiveness.
Community Outreach & Partnerships	Maintain presence at neighborhood meetings, neighborhood cleanups and community events. Sustain and improve interdepartmental partnerships.
Economic Development	Continue to address housing and commercial V&A properties.

## 2016 Goals & Challenges

---

- (Code) Increase collections percentage for the Department.
- (Code) Update our aging car fleet with mid-size pickup trucks to increase functionality of vehicles for inspectors.



## 2016 Budget Presentation

### South Bend Animal Care and Control City of South Bend

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The Mission of Animal Care and Control is to promote and educate the public on the humane treatment of animals and to foster respect, understanding and compassion for all creatures while ensuring that all city residents adhere to City, State and Federal laws.

Matt Harmon,  
Shelter Manager

Pete Buttigieg,  
Mayor of South Bend



## Vision Statement & Core Values

To enhance the lives of the residents of South Bend through responsible and respectful pet ownership.

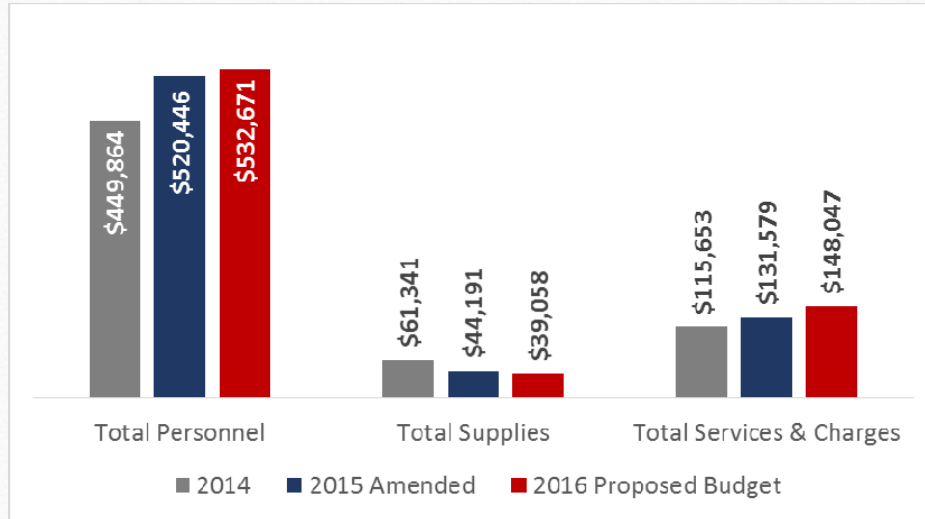
- ✓ Humanity
- ✓ Empathy
- ✓ Approachability

## Expenditure Allocation

Category	Sub Dept	2014	2015 Amended	2016 Proposed Budget	% Change from 2015 to 2016
Personnel	CE	\$458,865	\$1,022,815	\$1,042,062	2%
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<i>Total Services &amp; Charges</i>		<i>\$1,467,983</i>	<i>\$1,903,127</i>	<i>\$1,135,026</i>	<i>-40%</i>
<b>Grand Total</b>		<b>\$2,500,503</b>	<b>\$3,599,174</b>	<b>\$3,098,764</b>	<b>-14%</b>

\* In 2014, Personnel Funds totaled \$1,304,596 when EDIT funds were included.

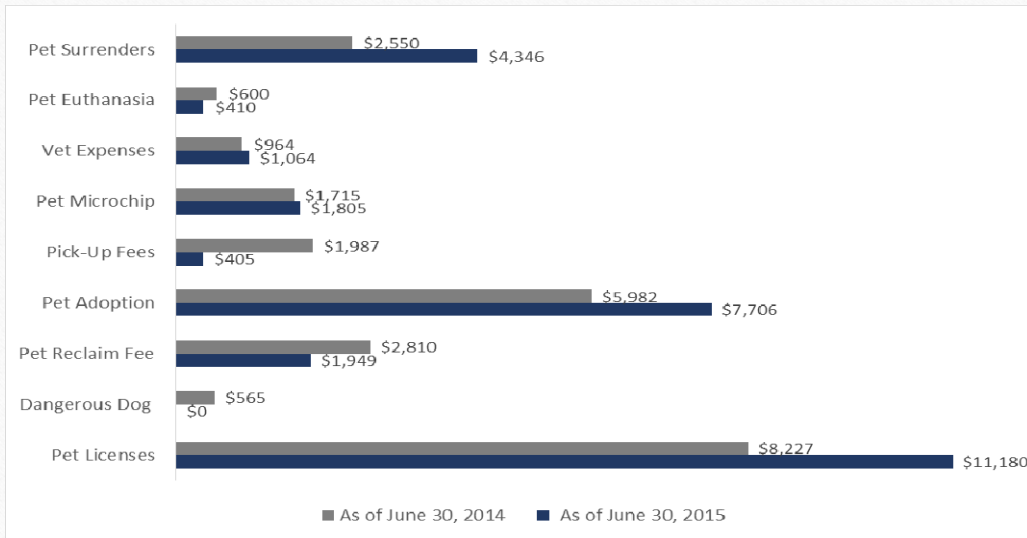
## SBACC Expenditure Allocation



## Revenue Allocation

Type	As of June 30, 2014	As of June 30, 2015	% Change 2014-2015
Pet Licenses	\$8,227	\$11,180	36%
Dangerous Dog	\$565	\$0	-100%
Pet Reclaim Fee	\$2,810	\$1,949	-31%
Pet Adoption	\$5,982	\$7,706	29%
Pick-Up Fees	\$1,987	\$405	-80%
Pet Microchip	\$1,715	\$1,805	5%
Vet Expenses	\$964	\$1,064	10%
Pet Euthanasia	\$600	\$410	-32%
Pet Surrenders	\$2,550	\$4,346	70%
<b>Total</b>	<b>\$25,400</b>	<b>\$28,865</b>	<b>14%</b>

## Revenue Allocation



## South Bend Animal Care & Control 2015 Accomplishments

- Integrated with 311 on a hybrid telephone answering system.
- Full implementation of the new Chapter 5 ordinance. To date, 6 hearings have taken place.
- Expanded medical care thanks to fundraising initiatives by our non-profit partner, CARE of South Bend.
- Established strict protocol for addressing bite cases in the City including the appointment of a Bite Case Coordinator to serve as the primary contact for all bite cases.
- All adopted animals are altered prior to adoption as a result of donated spays/neuters (totaling over \$32,000).
- Established a partnership with the Humane Society of the United States. This partnership will increase our participation in national conferences; both as speakers and attendees.

## 2015 Goals & Challenges

Goals and Challenges	Procedure to Reach Goals
Increased Spay/Neuter Services	Utilized private partnerships to increase spay/neuter services. All animals are altered prior to adoption.
Increased Animal Control Officer Safety	Obtained funding through NACA and ASPCA for ballistics vests.
Staff Training	All staff were certified for humane euthanasia and handling (in accordance with Chapter 5 of municipal code).

## Key Performance Indicators

	Measure	City Goal	Type	2014 Actual	2015 Estimated	2016 Target	2017 Long-Term Goal
(Code)	Percentage of environmental issues cleaned by owner.	GG	Effectiveness	43%	45%	46%	47%
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(NEAT)	Average number of days between inspector's request for abatement and completed abatement.	BE	Efficiency	NA	NA	3	3
(NEAT)	Percentage of billable vs. non-billable abatements.	GG	Effectiveness	NA	NA	90%	90%

## 2016 Goals & Challenges

---

Goals and Challenges	Procedure to Reach Goals
Reduce Animal Bites	Implement data tracking system to identify bite hotspots. Increase community education to those hotspots.
Transition to Accela Software	Partner with the Department of Innovation.
Increase Vaccination / Microchip Clinics	Apply for additional grants to provide services.
Increase Revenue	Fully utilize Chapter 5 fee/fine structure.
Target Adoption Specials	Create catchy adoption specials. Expand social media efforts.

## 2016 Goals & Challenges

---

- Increase Return to Owner rates by promoting our Twitter account and working with local social media groups.
- Modify office hours to better suit the needs of the public.
- Better track calls. Utilizing an electronic software program will allow for more accurate record keeping and data analysis.

# Questions

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Code Enforcement/Animal Control: 600-1201, 600-1207, 600-1209

Fund Summary - Operating and Capital Budget

Description	2013 Actual	2014 Actual	2015 Amended Budget	30-Jun Actual	2016 Proposed Budget	Forecast				Budget Variance 2015-2016	% Change
						2017	2018	2019	2020		
<b>REVENUES</b>											
Property Taxes	-	-	-	-	-	-	-	-	-	-	-
Local Income Taxes	-	-	-	-	-	-	-	-	-	-	-
Other Taxes	-	-	-	-	-	-	-	-	-	-	-
Grants/Intergovernmental	-	1,600	-	-	-	-	-	-	-	-	-
Charges for Services	-	178,460	187,150	161,165	177,400	177,400	177,400	177,400	177,400	(9,750)	-5.2%
Interfund Allocations	-	-	-	-	-	-	-	-	-	-	-
Fines & Forfeitures	-	193,455	265,320	40,592	190,000	190,000	190,000	190,000	190,000	(75,320)	-28.4%
Donations	-	7,919	350	405	8,000	8,000	8,000	8,000	8,000	7,650	2185.7%
Other Income	-	11,851	6,250	6,258	13,500	13,500	13,500	13,500	13,500	7,250	116.0%
Transfers In	-	2,306,560	2,663,144	665,786	2,663,144	2,838,970	2,967,335	3,099,847	3,229,655	-	0.0%
<b>Total Revenue</b>	-	<b>2,699,845</b>	<b>3,122,214</b>	<b>874,206</b>	<b>3,052,044</b>	<b>3,227,870</b>	<b>3,356,235</b>	<b>3,488,747</b>	<b>3,618,555</b>	<b>(70,170)</b>	<b>-2.2%</b>
<b>EXPENDITURES BY TYPE</b>											
<b>Personnel</b>											
Salaries & Wages	-	659,129	1,038,989	448,100	1,195,601	1,219,514	1,243,904	1,268,782	1,294,157	156,612	15.1%
Fringe Benefits	-	249,600	504,272	202,694	639,901	677,330	713,297	751,881	793,303	135,629	26.9%
<b>Total Personnel</b>	-	<b>908,729</b>	<b>1,543,261</b>	<b>650,794</b>	<b>1,835,502</b>	<b>1,896,844</b>	<b>1,957,201</b>	<b>2,020,663</b>	<b>2,087,460</b>	<b>292,241</b>	<b>18.9%</b>
<b>Supplies</b>											
	-	123,791	152,786	49,934	128,236	132,580	137,101	141,805	146,700	(24,550)	-16.1%
<b>Services &amp; Charges</b>											
Professional Services	-	110,875	136,076	42,204	80,922	82,721	84,565	86,453	88,391	(55,154)	-40.5%
Printing & Advertising	-	16,665	25,107	7,074	17,500	17,850	18,207	18,571	18,942	(7,607)	-30.3%
Utilities	-	22,898	28,786	11,782	24,100	24,582	25,074	25,575	26,087	(4,686)	-16.3%
Education & Training	-	4,085	19,028	4,438	13,978	14,257	14,542	14,833	15,130	(5,050)	-26.5%
Travel	-	1,342	3,028	600	1,900	1,938	1,977	2,016	2,057	(1,128)	-37.3%
Repairs & Maintenance	-	747,547	887,994	171,229	401,080	434,498	457,587	476,739	496,275	(486,914)	-54.8%
Interfund Allocations	-	81,553	91,117	26,360	268,798	274,174	279,657	285,250	290,955	177,681	195.0%
Administration	-	-	-	-	99,877	101,874	103,912	105,990	108,110	-	-
IT	-	-	-	-	9,998	10,198	10,402	10,610	10,823	-	-
Payments in Lieu of Taxes (PILOT)	-	-	-	-	-	-	-	-	-	-	-
Central Stores	-	-	-	-	5,798	5,914	6,032	6,153	6,276	-	-
Print Shop	-	-	-	-	8,153	8,316	8,482	8,652	8,825	-	-
GIS	-	-	-	-	22,704	23,158	23,621	24,093	24,575	-	-
Liability Insurance	-	-	-	-	112,046	114,287	116,573	118,905	121,283	-	-
Telephone	-	-	-	-	-	-	-	-	-	-	-
Unemployment Insurance	-	-	-	-	-	-	-	-	-	-	-
311 Call Center	-	-	-	-	10,221	10,426	10,634	10,847	11,064	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-
<b>Debt Service:</b>	-	-	-	-	-	-	-	-	-	-	-
Principal	-	2,863	9,558	197	20,979	35,960	60,617	89,818	112,853	11,421	119.5%
Interest & Fees	-	151	997	7	1,659	2,275	3,312	4,301	4,528	662	66.4%
Grants & Subsidies	-	-	-	-	-	-	-	-	-	-	-
Payment In Lieu of Taxes	-	-	-	-	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-	-	-	-	-
Other Services & Charges	-	123,268	212,963	50,791	304,109	310,191	316,395	322,723	329,177	91,146	42.8%
<b>Total Services &amp; Charges</b>	-	<b>1,111,247</b>	<b>1,414,654</b>	<b>314,682</b>	<b>1,135,025</b>	<b>1,198,446</b>	<b>1,261,933</b>	<b>1,326,279</b>	<b>1,384,395</b>	<b>(279,629)</b>	<b>-19.8%</b>
<b>Capital</b>											
	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures by Type</b>	-	<b>2,143,767</b>	<b>3,110,701</b>	<b>1,015,410</b>	<b>3,098,763</b>	<b>3,227,870</b>	<b>3,356,235</b>	<b>3,488,747</b>	<b>3,618,555</b>	<b>(11,938)</b>	<b>-0.4%</b>
<b>Net Surplus / (Deficit)</b>	-	<b>556,078</b>	<b>11,513</b>	<b>(141,204)</b>	<b>(46,719)</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>		

Explain Significant Revenue and Expenditure Changes Below:

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. In 2016, NEAT group is merged with Code taken out of Solid Waste. Their expenditures are allocated under each account rather than repair & maintenance account. The insurance liability allocation was not allocation to NEAT group in 2015, an \$98000 impact in 2016. The admin allocation were recorded in General Fund in 2015 vs. in Code and AC in 2016, and \$99,000 impact. We cut cost of \$52,000 in Emergency demolition fund in 2016. We cut \$24,400 from Professional Service by reducing number of hearings set for next year, we did not budget for AmeriCorps and Temporary services fee. We recorded lease payment in 2016 budget to upgrade engine and replacing one vehicle in 2016 along with AVL lease cost.

# Code Enforcement/Animal Control: 600-1201, 600-1207, 600-1209

## Fund Summary - Description, Accomplishments, Goals, KPI's

### Fund Description & Purpose

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. 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 ensuring that all pet owners adhere to the City ordinance.

### 2015 Accomplishments & Outcomes

- (Code) Department participated, with 100% of the employees, in a two day Strategic Planning Seminar conducted by Leadership South Bend/Mishawaka. Everyone accepted the challenge to help lead the department into the future.
- (Code) The new case management software, Accela, was implemented. Improvements in citation processing time, process transparency and improved accuracy are a direct result.
- (ACC) In June, ACC successfully integrated with 311 on a hybrid telephone answering system to answer calls coming to ACC. 311 now handles roughly 60% of calls to ACC.
- (ACC) Full implementation of the new Chapter 5 ordinance now includes a 5 person Animal Control Commission that conducts hearings regarding animal violations. To date, we have held 6 hearings.
- (ACC) Our non-profit partner, CARE of South Bend, has successfully implemented fundraising strategies to supplement our veterinary expense fund to treat cases that would otherwise have to be euthanized.
- (ACC) Secured over \$32k of donated spay/neuter surgeries through local private sources to provide every animal leaving through our adoption center, a spay or neuter surgery.
- 
- 

### 2016 Department Goals & Objectives & Linkage to City Goals

#### Basics are Easy (BE)

- (Code) We are focused on improving our operational efficiency utilizing our new Accela software. From increasing our response time to complaints received, to improved tracking of resolutions and transparency of workflows, we are aiming to achieve our goal of ensuring a safe and clean environment and enforcing the ordinances of the City of South Bend.
- (ACC) We've noticed a high level of animal bites in the city. ACC is implementing a data tracking system with IT for bite cases, to determine where there are hot spots. A school program will be developed to reduce numbers.
- (ACC) In South Bend, we have a high number of vacant houses with pest animals. ACC plans to add a humane wildlife abatement program, with the addition of a FT Humane Wildlife Specialist.
- 
- 

#### Good Government (GG)

- (Code) Our presence at neighborhood meeting around the city, and with the Mayor, at Mayor's Night Outs, have increased our participation in community events.
- (ACC) Accela has been implemented in Code Enforcement. We plan to extend this further to field operations in 2016 to significantly increase efficiencies and transparency.
- (ACC) As in 2014 and 2015, 2016 will be another target year for implementing free vaccination clinics and microchip clinics for the unreserved of South Bend. These programs are supplemented by grant dollars.
- 
- 

#### Economic Development (ED)

- (Code) Any physical improvement of neighborhoods can be tied to Economic Development of that area. Code Enforcement has directly impacted neighborhoods with demolition work which improves market values for the remaining properties.
- (ACC) We continue to acknowledge that Animal Control needs to increase revenue. This will be a goal through online licensing and field enforcement.
- (ACC) Targeted adoption specials increase lives being saved, but also increase revenue through adoptions. We intend to continue building this program.
- 
- 

### Key Performance Indicators (KPI's)

Measure	City Goal	Type	2017			
			Long Term Goal	2014 Actual	2015 Estimated	2016 Target
- (Code) Percentage of environmental issues cleaned by owner	GG	Effectiveness	0.47	0.43	0.45	0.46
- (Code) Percentage of housing issues repaired by owner	GG	Effectiveness	0.45	NA	0.4	0.42
- (Code) Percentage of environmental accounts receivable collected	BE	Efficiency	0.3	NA	0.21	0.25
- (ACC) Bite cases serviced by ACC (cats, dogs, wildlife)	BE	Efficiency	5	17	16	5
- (ACC) Percentage of animals returned to owner	GG	Effectiveness	0.18	NA	0.14	0.15
- (ACC) Percentage of animals sent to rescue/rehab	GG	Effectiveness	0.35	NA	0.3	0.32
- (ACC) Volunteer Hours	BE	Efficiency	210	179	197	200
- (NEAT) Percentage of 311 calls resolved within 24 hours	BE	Efficiency	0.92	NA	NA	0.9
- (NEAT) Average number of days from inspector's request for abatement to completed abatement	BE	Efficiency	3	NA	NA	3
- (NEAT) Percentage of billable vs non-billable abatements	GG	Effectiveness	0.9	NA	NA	0.9
-						

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

### 2016 Significant Changes/Challenges/Opportunities (with a focus on solutions)

- (Code) An important challenge/opportunity is increasing our collections percentage for the Department of Code Enforcement.
- (Code) A challenge/opportunity for Code Enforcement is updating our aging car fleet with mid-size pickup trucks which will be more functional for the inspectors. Also, removed \$90k from the project cost for a new dump truck, then added \$15k for a replacement engine instead.
- (ACC) A challenge/opportunity for Animal Control is to implement a Humane Wildlife Abatement Program for City residents that will offer the opportunity to create additional revenue.
- (ACC) A challenge/opportunity for Animal Control is to increase our "Return to Owner" rates in 2016. There is a new, free program, that will allow us to live "Tweet" incoming animals onto social media, which already has a huge Lost/Found presence in South Bend.



# Code Enforcement/Animal Control: 600-1201, 600-1207, 600-1209

## Fund Summary - Full-Time Employees

<i>Report ONLY Full-Time positions</i>								
Position	2014	2015	6/30/2015 Actual	2016	Forecast			
	Actual	Amended Budget		Proposed Budget	2017	2018	2019	2020
<b>Staffing (Full-Time Employees)</b>								
Non-Bargaining								
Code Enforcement								
Director	-	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
Financial Specialist IV	-	1.0		1.0	1.0	1.0	1.0	1.0
Code Inspector IV	-	8.0		8.0	8.0	8.0	8.0	8.0
Secretary V	-	1.0		1.0	1.0	1.0	1.0	1.0
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	1.0
Data Analyst	-	1.0		1.0	1.0	1.0	1.0	1.0
Animal Care & Control								
Director	-	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
Asst Shelter Manager	-	1.0		1.0	1.0	1.0	1.0	1.0
Animal Control Officer	-	3.0		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
Neat Group								
Superintendent II	-	-		1.0	1.0	1.0	1.0	1.0
<b>Total Non-Bargaining</b>	-	24.0	-	25.0	25.0	25.0	25.0	25.0
Bargaining								
Neat Group								
Equip Oper/Driver	-	-		1.0	1.0	1.0	1.0	1.0
Equip Operator III	-	-		2.0	2.0	2.0	2.0	2.0
<b>Total Bargaining</b>	-	-	-	3.0	3.0	3.0	3.0	3.0
<b>Total Full-Time Employees</b>	-	24.0	-	28.0	28.0	28.0	28.0	28.0

**Explain Significant Staffing Changes Below:**

NEAT (Illegal Dumping) Crew was included in the Solid Waste Fund 610 prior to 2016. A payment was made by Code Enforcement to Solid Waste to cover costs in prior years. In 2016, the costs of the NEAT Crew will be budgeted in this fund.

Code Enforcement/Animal Control: 600-1201, 600-1207, 600-1209

Fund Summary - Five-Year Capital Improvement Plan

		Minimum Thresholds	Equipment Buildings	\$10,000	\$100,000					
Name	Funding Source	2015 Budget	BUDGET		FORECAST			Total	Justification	
			2016	2017	2018	2019	2020			
<b>Replacement Capital</b>										
<b>Animal Care and Control</b>										
2017 Extended Cargo Van - Animal Ctrl	Lease	-	-	-	-	-	-	-	-	All these vehicles are old (2005/2006). Repair cost are high
2018 Extended Cargo Van - Animal Ctrl	Lease	-	-	55,000	-	-	-	-	55,000	
2019 Extended Cargo Van - Animal Ctrl	Lease	-	-	-	55,000	-	-	-	55,000	
2020 Extended Cargo Van - Animal Ctrl	Lease	-	-	-	-	55,000	-	-	55,000	
2017 Extended Cargo Van - Animal Ctrl	Lease	-	-	-	-	-	-	-	-	
<b>Code Enforcement</b>										
2015 Mid Size 4X4 Pickup with CNG	Lease	-	39,677	-	-	-	-	-	39,677	
2016 Mid Size 4x4 Pickup with CNG	Lease	-	40,000	-	-	-	-	-	40,000	
2017 Mid Size 4X4 Pickup with CNG	Lease	-	-	40,000	-	-	-	-	40,000	
2018 Mid Size 4X4 Pickup with CNG	Lease	-	-	-	40,000	-	-	-	40,000	
2018 4X4 w/plow w/CNG	Lease	-	-	-	43,000	-	-	-	43,000	
2019 Mid Size 4X4 Pickup with CNG	Lease	-	-	-	-	40,000	-	-	40,000	
2019 4X4 w/plow w/CNG	Lease	-	-	-	-	43,000	-	-	43,000	
2020 Mid Size 4X4 Pickup with CNG	Lease	-	-	-	-	-	40,000	-	40,000	
		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
<b>Project Capital</b>										
		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
<b>Totals</b>		-	79,677	95,000	138,000	138,000	40,000	490,677		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
600-1201-322.20-10	REGISTRATION FEE	0	4,350	0	2,800	5,995	3,650	3,900
LEVEL	TEXT		TEXT AMT					
01	250 PROPERTIES ON V&A LIST FOR 2016. APPROX. 5% REGISTERED IN 2014. ESTIMATE 13 PROPERTIES WILL BE REGISTERED. \$300 PER PROPERTY REGISTRATION FEE.		3,900					
			3,900					
600-1201-341.30-01	TOWING & STORAGE	0	3,635	16,400	16,400	2,100	1,785	3,000
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1204 TOWING TO BE PERFORMED BY CONTRACTOR BEGINNING IN 2016. REVENUE MATCHED TO COVER EXPECTED COSTS.		3,000					
			3,000					
600-1201-341.30-02	SALES OF ABANDONED VEHIC.	0	9,819	0	6,000	6,181	6,055	13,000
LEVEL	TEXT		TEXT AMT					
01	NEW FUND FOR 2014 - MOVED FROM FUND 101-1204 FEE COLLECTED FOR AUCTIONING OR SCRAPPING OUT ABANDONED VEHICLES. AUCTION OUT APPROX 16 VEHICALS		13,000					
			13,000					
600-1201-344.30-00	ENVIRONMENTAL CLEANUP	0	86,596	50,000	53,000	74,469	64,639	80,000
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101 FEE COLLECTED FROM PROPERTY OWNERS WHOSE PROPERTY IS CLEANED BY THE CITY - BUDGET BASED ON COLLECTION TRENDS IN 2015		80,000					
			80,000					
600-1201-344.30-10	ILLEGAL DUMPING	0	0	0	1,000	843	843	0
600-1201-349.09-00	DEMOLITION AND BOARDING	0	33,926	20,000	39,000	84,040	60,843	40,000
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1205 FEE COLLECTED FOR DEMOLITIONING AND BOARDING UP SUBSTANDARD AND VACANT PROPERTIES - REVENUE ESTIMATE BASED ON 2014/2015 TRENDS		40,000					
			40,000					
600-1201-351.30-00	MISC COLLECTIONS REVENUE	0	0	0	0	60	0	0
600-1201-352.00-00	FORFEITS	0	193,005	258,820	258,820	46,974	33,177	180,000
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1205							

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
	CIVIL PENALTY TAX, COLLECTED JUNE, DECEMBER MISC FORFEITURES		180,000					
			180,000					
600-1201-354.00-00	ORDINANCE VIOLATION	0	450	0	6,500	9,313	7,415	10,000
LEVEL	TEXT		TEXT AMT					
01	TICKETS CITED BY CODE INSPECTORS. REVENUE IS BASED ON 2015 TREND		10,000					
			10,000					
600-1201-360.90-00	SETTLEMENT FEES	0	560	0	0	0	0	0
600-1201-380.10-99	MISC. REIMBURSEMENTS	0	1,319	0	150	166	143	0
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201							
600-1201-392.00-00	INTER-FUND OPER. TRANSFER	0	2,306,560	2,033,776	2,033,776	1,525,332	508,444	2,033,776
LEVEL	TEXT		TEXT AMT					
01	TRANSFER FROM EDIT FUND 408 TO COVER CODE ENFORCMENT OPERATIONS FOR 2015 THAT HAVE BEEN MOVED FROM THE GENERAL FUND TO THE BUILDING DEPARTMENT FUND		2,033,776					
			2,033,776					
**	NEIGHBORHOOD CODE ENF.	0	2,640,220	2,378,996	2,417,446	1,755,473	686,994	2,363,676

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
600-1207-321.06-00	PET LICENSES	0	15,993	59,850	59,850	14,845	11,180	17,000
LEVEL	TEXT		TEXT AMT					
01	CITY PET LICENSE SALES		17,000					
	BASE ON 2014/2015 TREND		17,000					
600-1207-321.06-10	DANGEROUS DOG LICENSE	0	615	0	0	0	0	1,000
LEVEL	TEXT		TEXT AMT					
01	DANGEROUS DOG LICENSE-BASED ON 2014/2015 TREND		1,000					
			1,000					
600-1207-321.06-20	PET IMPOUND RECLAIM FEE	0	4,778	0	1,500	2,489	1,949	3,000
LEVEL	TEXT		TEXT AMT					
01	PET IMPOUND RECLAIM FEE		3,000					
	BASED ON 2014/2015 TREND		3,000					
600-1207-321.06-30	PET ADOPTION FEES	0	11,982	0	6,500	8,764	7,706	13,000
LEVEL	TEXT		TEXT AMT					
01	PET ADOPTION FEES		13,000					
	\$85 DOGS							
	\$65 CATS							
	FEES HAS BEEN RAISED 8/1/2014		13,000					
600-1207-321.06-40	PICK UP FEES	0	2,682	0	400	525	405	3,000
LEVEL	TEXT		TEXT AMT					
01	UNWANTED PET PICKUP		3,000					
	\$20 PER ANIMAL		3,000					
600-1207-321.06-45	PET MICRO CHIPPING	0	3,660	0	1,500	2,576	1,805	2,500
LEVEL	TEXT		TEXT AMT					
01	MICROCHIPPING		2,500					
	\$20 EACH ANIMAL		2,500					
600-1207-321.06-50	VETERINARIAN EXPENSES	0	1,801	0	900	1,234	1,064	2,000
LEVEL	TEXT		TEXT AMT					
01	REIMBURSED VET EXPENSES		2,000					
	BILLED AT COST							

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
			2,000					
600-1207-321.06-55	PET EUTHANASIA	0	1,140	0	450	630	490	2,000
LEVEL	TEXT		TEXT AMT					
01	EUTHANASIA		2,000					
	\$20 PER ANIMAL		2,000					
600-1207-321.06-60	ANIMAL SURRENDERS	0	6,647	0	3,500	5,761	4,346	7,000
LEVEL	TEXT		TEXT AMT					
01	SURRENDER FEES		7,000					
	\$20 PER ANIMAL		7,000					
600-1207-321.06-70	DONATIONS	0	7,919	0	250	383	353	8,000
LEVEL	TEXT		TEXT AMT					
01	DONATIONS		8,000					
	BASED ON 214/2015 TREND		8,000					
600-1207-321.50-10	VARIOUS	0	630	0	350	540	460	0
600-1207-321.60-10	RABIES SPECIMIN PREP	0	25	0	0	0	0	0
600-1207-337.03-00	ANIMAL CONTROL GRANT	0	1,600	0	0	0	0	0
600-1207-351.30-00	MISC COLLECTIONS REVENUE	0	0	0	0	115	0	0
LEVEL	TEXT		TEXT AMT					
01	MISC REVENUE							
600-1207-360.00-00	MISCELLANEOUS REVENUE	0	153	0	100	60	60	500
LEVEL	TEXT		TEXT AMT					
01	MISC REVENUE		500					
			500					
600-1207-367.00-00	DONATION PRIVATE SOURCES	0	0	0	100	52	52	0
600-1207-392.00-00	INTER-FUND OPER. TRANSFER	0	0	629,368	629,368	472,026	157,342	629,368
LEVEL	TEXT		TEXT AMT					
01	INTERFUND TRANSFER FOR ANIMAL CONTROL		629,368					
			629,368					
**	ANIMAL CONTROL	0	59,625	689,218	704,768	510,000	187,212	688,368

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
CONSOLIDATED BLDG. FUND								
600-1201-415.10-01	REGULAR SALARIES	0	333,631	669,965	642,765	366,666	279,860	658,054
LEVEL	TEXT	TEXT AMT						
01	.5 DIRECTOR (SPLIT W/ ANIMAL CTRL)	39,310						
	1 CHIEF CODE INSPECTOR	51,457						
	1 FIN SPEC IV	46,436						
	8 INSPECTOR (8 X 40,076)	320,608						
	2 SECRETARY IV (2 X 31099)	62,198						
	1 FISCAL OFFICER	54,288						
	1 SECRETARY V	32,757						
	1 DATA ANALYST	51,000						
	TOTAL FTE'S -15.5	658,054						
600-1201-415.10-03	SEASONAL & INTERNS	0	10,037	0	22,400	363	363	0
LEVEL	TEXT	TEXT AMT						
01	2 INTERNS @ \$10.00/HR, NTE 400 HRS EACH	0						
600-1201-415.10-04	EXTRA AND OVERTIME	0	1,267	0	600	356	276	0
600-1201-415.10-09	PERMANENT PART TIME	0	0	14,354	18,554	11,399	8,995	19,167
LEVEL	TEXT	TEXT AMT						
01	.5 PART TIME INSPECTOR	19,167						
	TOTAL FTE'S - 0.5	19,167						
600-1201-415.10-10	HIRING BONUS	0	4,000	0	0	0	0	0
600-1201-415.11-01	FICA - REGULAR	0	26,542	52,350	52,350	28,569	21,838	51,807
LEVEL	TEXT	TEXT AMT						
01	REGULAR SALARIES \$677,221 X 7.65%	51,807						
		51,807						
600-1201-415.11-04	PERF - REGULAR	0	33,746	75,036	75,036	40,910	31,178	73,704
LEVEL	TEXT	TEXT AMT						
01	REGULAR SALARIES \$658,054 X 11.20%	73,704						
		73,704						
600-1201-415.11-07	UNEMPLOYMENT COMP	0	828	3,422	3,422	1,141	855	1,693
LEVEL	TEXT	TEXT AMT						
01	REGULAR SALARIES \$677,221 X 0.5%	1,693						
		1,693						
600-1201-415.11-08	GROUP INSURANCE - HEALTH	0	39,016	193,448	193,448	84,321	67,650	231,936
LEVEL	TEXT	TEXT AMT						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
01	LONG-TERM DISABILITY: (96*16)		1,536					
	HEALTH INSURANCE/PER EMPLOYEE COVERAGE: (16*14,400)		230,400					
			231,936					
	600-1201-415.11-09 GROUP INSURANCE - LIFE	0	715	1,920	1,920	900	713	1,920
LEVEL	TEXT		TEXT AMT					
01	16EMP X 24 PAY PERIODS X \$5.00		1,920					
			1,920					
	600-1201-415.11-12 AUTO ALLOWANCE	0	4,713	6,000	6,000	1,000	1,000	0
LEVEL	TEXT		TEXT AMT					
01	ALLOWANCE FOR USE OF PERSONAL CAR ON CITY BUSINESS FOR DIRECTOR(100%)							
	600-1201-415.11-22 PARKING ALLOWANCE	0	4,095	4,320	4,320	2,350	2,120	3,780
LEVEL	TEXT		TEXT AMT					
01	8 EMP X 12 MONTHS X \$39.38/MO.		3,780					
			3,780					
	600-1201-415.11-24 CELL PHONE ALLOWANCE	0	275	2,000	2,000	110	110	0
LEVEL	TEXT		TEXT AMT					
01	CELL PHONES FOR MANAGERS							
	* PERSONNEL SERVICES	0	458,865	1,022,815	1,022,815	538,085	414,959	1,042,061
	600-1201-415.21-01 OFFICIAL RECORDS	0	6,157	7,200	7,280	3,209	2,784	7,491
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 RECORDING OFFICIAL DOCUMENTS WITHIN THE COUNTY		7,491					
			7,491					
	600-1201-415.21-02 PRINT SHOP	0	5,782	6,547	6,547	4,921	3,824	1,200
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM 101-1201 ADDITIONAL PRINT SHOP COST ( ABOVE THE ALLOCATION)		1,200					
			1,200					
	600-1201-415.21-03 CENTRAL STORES - OFFICE	0	3,975	5,600	5,600	2,212	1,899	5,700
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201							



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
	PAPER, PRINT CARTRIDGES, PENS, PENCILS		5,700 5,700					
600-1201-415.21-04	OTHER - OFFICE SUPPLIES	0	8,495	4,500	11,552	7,135	6,191	4,590
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 SUPPLIES PURCHASED FROM OFFICE MAX/BOISE NOT AVAILABLE FROM CENTRAL STORES PLUS ADDITIONA COST FROM PRINT SHOP		4,590  4,590					
600-1201-415.22-01	CENTRAL SERVICE GASOLINE	0	33,154	60,205	42,205	10,186	8,784	14,174
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 4429.5 GALLONS X \$3.20		14,174 14,174					
600-1201-415.22-05	UNIFORMS	0	2,879	3,468	5,237	2,380	2,062	3,600
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 ALLOWANCE FOR STAFF UNIFORMS		3,600 3,600					
600-1201-415.22-24	OTHER OPERATING SUPPLIES	0	1,779	9,000	24,974	2,910	2,063	6,000
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 CODE SUPPLIES, GLOVES, TRASH BAGS, DIGITAL CAMERA, MEMORY STICKS, FLASHLIGHTS		6,000 6,000					
600-1201-415.23-20	SMALL TOOLS & EQUIPMENT	0	229	3,500	3,500	662-	0	3,570
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 CODE CREW WEED WHIPS, CHAIN SAWS, ETC.		3,570 3,570					
600-1201-415.23-21	C.S. SMALL TOOLS & EQUIP.	0	0	200	200	0	0	204
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 NEW BLADES, STRING REPLACEMENT PARTS		204 204					

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
600-1201-415.23-99	OTHER REPAIR & MAINT. SUP	0	0	1,500	1,500	0	0	1,500
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 REPAIR PARTS		1,500 1,500					
		-----	-----	-----	-----	-----	-----	-----
*	SUPPLIES	0	62,450	101,720	108,595	32,291	27,608	48,029
600-1201-415.31-01	LEGAL SERVICES	0	39,500	50,400	63,900	23,550	22,550	48,000
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1203 ANTICIPATE 96 HEARINGS @ \$500 PER HEARING		48,000 48,000					
600-1201-415.31-06	OTHER PROFESSIONAL SVCS	0	24,143	38,090	47,361	15,265	10,240	5,822
LEVEL	TEXT		TEXT AMT					
01	2015 TOWING, CALL CENTER TEMPORARY HELP COST		5,822 5,822					
600-1201-415.31-07	MGMT FEE TO WATERWORKS	0	0	2,000	2,000	0	0	0
LEVEL	TEXT		TEXT AMT					
01	MMT FEE							
600-1201-415.31-39	COLLECTION AGENCY EXPENSE	0	193	0	3,000	1,627	0	6,000
LEVEL	TEXT		TEXT AMT					
01	COLLECTION AGENCY FEES		6,000 6,000					
600-1201-415.31-70	ADM FEE ALLOCATION	0	0	0	0	0	0	77,523
LEVEL	TEXT		TEXT AMT					
01	ADMIN ALLOCATION		77,523 77,523					
600-1201-415.31-71	CENTRAL STORES ALLOCATION	0	2,436	2,690	2,690	1,793	1,345	2,760
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 2015 FIXED COST ALLOCATION # 4 - CENTRAL STORES		2,760 2,760					
600-1201-415.31-72	GIS ALLOCATION	0	20,593	21,623	21,623	14,415	10,811	22,704

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 2015 FIXED COST ALLOCATION #6 - GIS ADMIN FEE		22,704 22,704					
	600-1201-415.31-73 PRINT SHOP ALLOCATION	0	0	0	0	0	0	6,535
LEVEL	TEXT		TEXT AMT					
01	PRINT SHOP ALLOCATION #5		6,535 6,535					
	600-1201-415.31-75 311 CALL CENTER ALLOC	0	0	0	0	0	0	5,111
LEVEL	TEXT		TEXT AMT					
01	311 CALL CENTER ALLOCATION #9		5,111 5,111					
	600-1201-415.32-02 POSTAGE / FREIGHT	0	20,000	20,000	19,863	12,398	9,591	20,400
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 POSTAGE FOR VIOLATION LETTERS, BILLINGS, NOTICES, AND CERTIFIED MAIL		20,400 20,400					
	600-1201-415.32-04 TELEPHONE EXPENSE	0	17,765	20,416	21,512	8,085	6,770	14,000
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 A&T A&T MOBOLITY VOIP PROJECT UNLIMITED DATA		14,000 14,000					
	600-1201-415.32-21 TRAVEL - MILEAGE	0	329	0	137	137	137	300
LEVEL	TEXT		TEXT AMT					
01	TRAVEL-MILEAGE		300 300					
	600-1201-415.32-23 TRAVEL - HOTEL	0	365	0	381	376	376	1,000
LEVEL	TEXT		TEXT AMT					
01	TRAVEL-HOTLE EST		1,000 1,000					
	600-1201-415.32-24 TRAVEL - MEALS	0	0	0	140	79	79	300
LEVEL	TEXT		TEXT AMT					

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
01	MEALS		300 300					
	600-1201-415.32-25 TRAVEL - OTHER	0	110	0	9	8	8	300
LEVEL	TEXT		TEXT AMT					
01	OTHER TRAVEL		300 300					
	600-1201-415.33-01 OUTSIDE PRINTING SERVICES	0	281	1,500	1,548	0	0	1,500
LEVEL	TEXT		TEXT AMT					
01	PRINTING OUTSIDE		1,500 1,500					
	600-1201-415.33-02 PUBLICATION LEGAL NOTICE	0	15,884	22,000	22,559	9,397	7,052	15,000
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 PUBLISHING OF NOTICES OF LEGAL ACTION TAKEN BY CODE ENFORCEMENT AS REQUIRED BY LAW		15,000 15,000					
	600-1201-415.34-02 LIABILITY INSURANCE	0	40,092	10,454	10,454	6,968	5,226	8,770
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 2015 FIXED COST ALLOCATION #7 - LIAB. INSURANCE		8,770 8,770					
	600-1201-415.36-02 OFFICE EQUIPMENT	0	4,230	2,970	3,970	2,509	1,612	4,000
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 COPIER MAINTENANCE FEE PITNEY BOWES LEASE (OPERATING LEASE)		4,000 4,000					
	600-1201-415.36-03 AUTOMOTIVE EQUIPMENT	0	95,298	100,000	97,000	27,193	26,148	52,315
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 ESTIMATED VEHICLE REPAIR COSTS		52,315 52,315					
	600-1201-415.36-04 COMPUTER EQUIPMENT	0	7,728	42,290	42,290	3,930	2,947	6,249
LEVEL	TEXT		TEXT AMT					

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 2015 FIXED COST ALLOCATION #2 - I.T. COST PLUS ACC		6,249 6,249					
	600-1201-415.36-06 RADIO EQUIPMENT	0	2,970	5,100	5,100	818	787	5,202
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 RADIO SHOP (NO LONGER ALLOCATED)		5,202 5,202					
	600-1201-415.36-13 SITE MOWING (PARKS)	0	179,046	174,600	174,600	69,058	9,247	163,905
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 E PROPOSE CHARGING THE SAME RATES FOR 2015 AS 2014 THESE ARE \$39. PER CITED LOT AND \$30 PER SCHEDULED BASED ON 4,500 CITED LOTS AND 450 SCHEDULED LOTS PER YEAR		163,905 163,905					
	600-1201-415.36-14 ILLEGAL DUMPING CLEANUP	0	347,644	488,473	488,473	167,221	85,973	0
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 ILLEGAL DUMPING CREW CLEAN UP COSTS							
	600-1201-415.36-15 GRAFFITI REMOVAL - PARKS	0	90,910	89,000	89,000	54,139	38,554	99,694
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 REIMBURSEMENT TO PARKS AND RECREATION FUND 201 FOR THE COST OF GRAFFITI REMOVAL FOR 2016 611 AVG. SITES * 163.17 AVG COSTS PER SITE		99,694 99,694					
	600-1201-415.37-11 CAPITAL LEASE PRINCIPAL	0	2,096	9,159	9,159	0	0	20,004
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 VEHICLE LEASE AND AVL PRINCIPAL		20,004 20,004					
	600-1201-415.37-12 CAPITAL LEASE INTEREST	0	103	982	982	0	0	1,418
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 VEHICLE LEASE AND AVL INTEREST		1,418 1,418					

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
600-1201-415.39-01	REFNDS,AWARDS,IMDEMNITIES	0	2,102	0	2,260	1,710	710	500
LEVEL	TEXT		TEXT AMT					
01	REFUNDS		500					
			500					
600-1201-415.39-10	SUBSCRIPTIONS	0	177	500	500	0	0	210
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 SUBSCRIPTIONS TO PROFESSIONAL PUBLICATIONS		210					
			210					
600-1201-415.39-11	DUES & MEMBERSHIPS	0	1,131	1,000	740	0	0	520
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 DUES AND MEMBERSHIPS		520					
			520					
600-1201-415.39-39	BANK CREDIT CARD CHARGES	0	670	1,000	1,000	429	332	1,020
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 SERVICE FEE FOR CREDIT CARD MACHINE FOR CODE AND LEGAL		1,020					
			1,020					
600-1201-415.39-70	EDUCATION & TRAINING	0	3,879	15,000	14,609	5,266	4,438	13,978
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 TRAINING CLASSES AND CERTIFICATION EXAMS		13,978					
			13,978					
600-1201-415.39-89	MISC CHARGES & SERVICES	0	75,919	135,215	136,215	23,860	21,485	83,759
LEVEL	TEXT		TEXT AMT					
01	NEW ACCOUNT FOR 2014 - MOVED FROM FUND 101-1201 MISC SERVICES NOT COVERED BY OTHER LINE ITEMS RENTAL OF STORAGE LOT FOR ABANDONED VEHICLES OTHER COST OF DEMOLITIONING AND BOARDING UP VACANT SUBSTANDARD PROPERTIES		6,000					
			4,216					
			73,543					
			83,759					

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
*	OTHER SERVICES & CHARGES	0	995,594	1,254,462	1,283,075	450,231	266,420	688,799
**	NEIGHBORHOOD CODE ENF.	0	1,516,909	2,378,997	2,414,485	1,020,607	708,987	1,778,889

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
600-1207-415.10-01	REGULAR SALARIES	0	288,275	340,121	333,121	199,393	150,912	334,076
LEVEL	TEXT		TEXT AMT					
01	.5 CODE DIRECTOR (SPLIT W/ CODE)		39,310					
	1 SHELTER MANAGER		49,420					
	1 ASST SHELTER MANAGER		41,616					
	3 ANIMAL CONTROL OFFICERS (3 X 34,081)		102,243					
	3 ANIMAL CONTROL ASSISTANTS (3 X 33,829)		101,487					
	TOTAL FTE'S - 8.5		334,076					
600-1207-415.10-03	SEASONAL & INTERNS	0	4,618	0	5,000	700	700	0
600-1207-415.10-04	EXTRA AND OVERTIME	0	8,718	5,296	7,296	3,742	3,234	6,000
LEVEL	TEXT		TEXT AMT					
01	OVERTIME		6,000					
			6,000					
600-1207-415.10-09	PERMANENT PART TIME	0	7,583	8,253	8,253	4,789	3,760	9,929
LEVEL	TEXT		TEXT AMT					
01	KENNEL ASSISTANT AT \$9.55/HR(20HRS PER WK)		9,929					
	PT ANIMAL CONTROL OFFICER AT \$10.00/HR-30HRS PER WK		9,929					
600-1207-415.10-10	HIRING BONUS	0	1,000	1,000	1,000	0	0	0
600-1207-415.11-01	FICA - REGULAR	0	23,462	27,132	27,132	15,522	11,809	26,775
LEVEL	TEXT		TEXT AMT					
01	\$350,004.18 * 7.65%		26,775					
			26,775					
600-1207-415.11-04	PERF - REGULAR	0	33,262	38,687	38,687	22,751	17,264	38,088
LEVEL	TEXT		TEXT AMT					
01	340,075 X 11.2%		38,088					
			38,088					
600-1207-415.11-07	UNEMPLOYMENT COMP	0	819	1,773	1,773	591	443	875
LEVEL	TEXT		TEXT AMT					
01	350004 X .0025		875					
			875					
600-1207-415.11-08	GROUP INSURANCE - HEALTH	0	78,606	96,724	96,224	59,445	46,606	115,968
LEVEL	TEXT		TEXT AMT					
01	LTD		768					



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
	8 FTE X96 HEALTH INSURANCE PER EMPLOYEE 8 FTE X \$14400		115,200 115,968					
600-1207-415.11-09	GROUP INSURANCE - LIFE	0	923	960	960	610	483	960
LEVEL	TEXT		TEXT AMT					
01	8 FTE X \$5.00 X 24 PERIODS		960 960					
600-1207-415.11-12	AUTO ALLOWANCE	0	2,213	0	500	500	500	0
LEVEL	TEXT		TEXT AMT					
01	1/2 OF DIRECTOR'S AUTO ALLOWANCE							
600-1207-415.11-24	CELL PHONE ALLOWANCE	0	385	500	500	125	125	0
*	PERSONNEL SERVICES	0	449,864	520,446	520,446	308,168	235,835	532,671
600-1207-415.21-02	PRINT SHOP	0	1,703	2,910	2,910	1,471	1,186	1,000
LEVEL	TEXT		TEXT AMT					
01	ADDITIONAL PRINT COST		1,000 1,000					
600-1207-415.21-03	CENTRAL STORES - OFFICE	0	591	1,000	1,000	52	52	500
LEVEL	TEXT		TEXT AMT					
01	CENTRAL SUPPLIES- PAPER - HOUSEHOLD PRODUCT		500 500					
600-1207-415.21-04	OTHER - OFFICE SUPPLIES	0	11,495	1,000	1,117	507	449	1,200
LEVEL	TEXT		TEXT AMT					
01	MISC. SUPPLIES		1,200 1,200					
600-1207-415.21-05	SMALL OFFICE EQUIPMENT	0	0	0	350	350	0	0
600-1207-415.22-01	CENTRAL SERVICE GASOLINE	0	11,839	15,098	6,621	3,419	2,975	10,108
LEVEL	TEXT		TEXT AMT					
01	3158 GALLONS TIME \$3.20 PER GAL		10,108 10,108					
600-1207-415.22-05	UNIFORMS	0	1,620	1,200	1,350	833	609	1,250
LEVEL	TEXT		TEXT AMT					
01	UNIFORMS		1,250					

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
			1,250					
600-1207-415.22-06	FEED	0	154	500	500	87	86	500
LEVEL	TEXT		TEXT AMT					
01	FEED		500					
			500					
600-1207-415.22-20	INSTITUTIONAL & MEDICAL	0	29,534	17,000	25,027	15,715	14,289	20,000
LEVEL	TEXT		TEXT AMT					
01	VACCINES, DISEASE TESTS, MED SUPPLIES, DARTS EXCLUDES RABIES TESTING		20,000					
			20,000					
600-1207-415.22-21	HOUSEHOLD, LAUNDRY, CLEAN	0	0	1,000	900	172	67	0
600-1207-415.22-24	OTHER OPERATING SUPPLIES	0	979	0	160	158	110	500
LEVEL	TEXT		TEXT AMT					
01	OTHER SUPPLIES		500					
			500					
600-1207-415.23-20	SMALL TOOLS & EQUIPMENT	0	2,815	2,000	2,256	1,801	1,801	2,000
LEVEL	TEXT		TEXT AMT					
01	SMALL TOOLS & EQUIPMENT		2,000					
			2,000					
600-1207-415.23-99	OTHER REPAIR & MAINT. SUP	0	611	2,000	2,000	750	703	2,000
*	SUPPLIES	0	61,341	43,708	44,191	25,315	22,327	39,058
600-1207-415.31-06	OTHER PROFESSIONAL SVCS	0	31,902	17,740	24,264	11,851	8,903	12,100
LEVEL	TEXT		TEXT AMT					
01	MONTHLY PEST CONTROL, CARPETS,		12,100					
			12,100					
600-1207-415.31-09	VETERINARY EXPENSES	0	15,137	10,000	10,712	4,149	511	9,000
LEVEL	TEXT		TEXT AMT					
01	MED TREATMENT FOR SICK/INJURED ANIMALS THAT ARE PICKED UP BY SBACC STAFF; SPAYING AND NEUTERING OF ADOPTABLE ANIMALS		9,000					
			9,000					
600-1207-415.31-70	ADM FEE ALLOCATION	0	0	0	0	0	0	22,354
LEVEL	TEXT		TEXT AMT					

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
01	ADMIN ALLOCATION #1		22,354 22,354					
	600-1207-415.31-71 CENTRAL STORES ALLOCATION	0	2,844	2,973	2,973	1,982	1,486	3,039
LEVEL	TEXT		TEXT AMT					
01	2015 FIXED COST ALLOCATION FOR CENTRAL STORE		3,039 3,039					
	600-1207-415.31-73 PRINT SHOP ALLOCATION	0	0	0	0	0	0	1,618
LEVEL	TEXT		TEXT AMT					
01	PRINT SHOP ALLOCATION		1,618 1,618					
	600-1207-415.31-75 311 CALL CENTER ALLOC	0	0	0	0	0	0	5,111
LEVEL	TEXT		TEXT AMT					
01	311 CALL CENTER ALLOCATION		5,111 5,111					
	600-1207-415.32-02 POSTAGE / FREIGHT	0	1,328	5,000	5,020	1,088	849	2,000
LEVEL	TEXT		TEXT AMT					
01	POSTAGE		2,000 2,000					
	600-1207-415.32-04 TELEPHONE EXPENSE	0	2,400	4,152	6,152	3,202	2,553	5,000
LEVEL	TEXT		TEXT AMT					
01	11 PHONE AT \$20 EACH PLUS DATA SERVICE FOR 4 IPAD		5,000 5,000					
	600-1207-415.32-21 TRAVEL - MILEAGE	0	174	500	500	0	0	0
LEVEL	TEXT		TEXT AMT					
01	TRAVEL-MILEAGE							
	600-1207-415.32-23 TRAVEL - HOTEL	0	194	800	800	0	0	0
LEVEL	TEXT		TEXT AMT					
01	HOTEL							
	600-1207-415.32-24 TRAVEL - MEALS	0	55	800	800	0	0	0
LEVEL	TEXT		TEXT AMT					
01	MEALS							
	600-1207-415.32-25 TRAVEL - OTHER	0	115	400	400	0	0	0
LEVEL	TEXT		TEXT AMT					

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
01	OTHER TRAVEL							
	600-1207-415.33-01 OUTSIDE PRINTING SERVICES	0	500	0	0	0	0	0
LEVEL	TEXT		TEXT AMT					
01	PRINTING							
	600-1207-415.33-03 PROMOTIONAL	0	0	1,000	1,000	46	22	1,000
LEVEL	TEXT		TEXT AMT					
01	BILLBOARD COST ,OUTREACH ON THE BUS		1,000					
			1,000					
	600-1207-415.34-02 LIABILITY INSURANCE	0	4,548	5,157	5,157	3,440	2,580	4,996
LEVEL	TEXT		TEXT AMT					
01	2015 COST ALLOCATION FOR LIABILITY INSURANCE		4,996					
			4,996					
	600-1207-415.35-01 ELECTRIC	0	13,051	13,203	13,203	8,866	5,556	13,000
LEVEL	TEXT		TEXT AMT					
01	ELECTRICITY FOR 521 ECLIPSE		13,000					
			13,000					
	600-1207-415.35-02 GAS	0	4,430	7,000	7,000	2,906	2,834	5,000
LEVEL	TEXT		TEXT AMT					
01	GAS FOR 521 ECLIPSE		5,000					
			5,000					
	600-1207-415.35-03 TRASH REMOVAL	0	0	0	0	0	0	4,000
LEVEL	TEXT		TEXT AMT					
01	TRASH REMOVAL		4,000					
			4,000					
	600-1207-415.35-04 WATER	0	5,417	7,000	8,200	3,951	3,392	6,100
LEVEL	TEXT		TEXT AMT					
01	WATER & SEWER FOR 521 ECLIPSE		6,100					
			6,100					
	600-1207-415.36-01 BUILDINGS	0	0	0	0	0	0	5,000
LEVEL	TEXT		TEXT AMT					
01	BUILDING REPAIRS		5,000					
			5,000					
	600-1207-415.36-02 OFFICE EQUIPMENT	0	823	1,600	2,851	667	667	1,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
LEVEL	TEXT		TEXT AMT					
01	OFFICE EQUIPMENT REPAIR		1,000 1,000					
	600-1207-415.36-03 AUTOMOTIVE EQUIPMENT	0	26,626	20,000	17,799	9,338	8,210	23,564
LEVEL	TEXT		TEXT AMT					
01	AUTOMOTIVE EQUIPMENT REPAIR		23,564 23,564					
	600-1207-415.36-04 COMPUTER EQUIPMENT	0	3,312	3,930	3,930	2,620	1,965	3,749
LEVEL	TEXT		TEXT AMT					
01	2015 COST ALLOCATION IT		3,749 3,749					
	600-1207-415.36-06 RADIO EQUIPMENT	0	0	0	201	31	31	500
LEVEL	TEXT		TEXT AMT					
01	RADIO EQUIPMENT		500 500					
	600-1207-415.37-11 CAPITAL LEASE PRINCIPAL	0	767	399	740	320	197	975
LEVEL	TEXT		TEXT AMT					
01	COPIER LEASE, PRINCIPAL		975 975					
	600-1207-415.37-12 CAPITAL LEASE INTEREST	0	48	10	157	31	7	241
LEVEL	TEXT		TEXT AMT					
01	COPIER LEASE, INTEREST		241 241					
	600-1207-415.39-10 SUBSCRIPTIONS	0	0	200	0	0	0	0
LEVEL	TEXT		TEXT AMT					
01	SUBSCRIPTION							
	600-1207-415.39-12 SECURITY	0	970	1,000	1,001	635	492	1,000
LEVEL	TEXT		TEXT AMT					
01	ALARM MONITORING		1,000 1,000					
	600-1207-415.39-39 BANK CREDIT CARD CHARGES	0	631	700	700	451	347	700
LEVEL	TEXT		TEXT AMT					

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
01	SERVICE FEE FOR CREDIT CARD MACHINE		700 700					
	600-1207-415.39-70 EDUCATION & TRAINING	0	206	4,000	519	0	0	0
LEVEL	TEXT		TEXT AMT					
01	EDUCATION AND TRAINING							
	600-1207-415.39-88 CREMATION SERVICES	0	0	17,000	17,000	11,056	7,662	17,000
LEVEL	TEXT		TEXT AMT					
01	CREMATION SERVICES		17,000 17,000					
	600-1207-415.39-89 MISC CHARGES & SERVICES	0	175	500	500	383	0	0
LEVEL	TEXT		TEXT AMT					
01	MISC							
	* OTHER SERVICES & CHARGES	0	115,653	125,064	131,579	67,013	48,266	148,047
	** ANIMAL CONTROL	0	626,858	689,218	696,216	400,496	306,429	719,776

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
600-1209-415.10-01	REGULAR SALARIES	0	0	0	0	0	0	48,828
LEVEL	TEXT		TEXT AMT					
01	SUPERINTENDENT II		48,828					48,828
			48,828					
600-1209-415.10-02	HOURLY	0	0	0	0	0	0	114,712
LEVEL	TEXT		TEXT AMT					
01	EQUIP OPER/DRIVER		37,752					
	EQUIP OPERATOR III		73,840					
	CERTIFICATION PAY		3,120					
			114,712					
600-1209-415.10-04	EXTRA AND OVERTIME	0	0	0	0	0	0	4,085
LEVEL	TEXT		TEXT AMT					
01	EXTRA OVERTIME		4,085					
			4,085					
600-1209-415.10-14	PRODUCTIVITY BONUS	0	0	0	0	0	0	750
LEVEL	TEXT		TEXT AMT					
01	PRODUCTIVITY BONUS		750					
			750					
600-1209-415.11-01	FICA - REGULAR	0	0	0	0	0	0	12,881
LEVEL	TEXT		TEXT AMT					
01	168375 X 7.65%(4 EMPLOYEES)		12,881					
			12,881					
600-1209-415.11-04	PERF - REGULAR	0	0	0	0	0	0	18,858
LEVEL	TEXT		TEXT AMT					
01	168375 X .112		18,858					
			18,858					
600-1209-415.11-07	UNEMPLOYMENT COMP	0	0	0	0	0	0	421
LEVEL	TEXT		TEXT AMT					
01	168375X .0025		421					
			421					
600-1209-415.11-08	GROUP INSURANCE - HEALTH	0	0	0	0	0	0	57,984
LEVEL	TEXT		TEXT AMT					
01	LONG TERM DISABILITY 4 X4X 24		384					

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
	HEALTH 4 X600X24		57,600 57,984					
600-1209-415.11-09	GROUP INSURANCE - LIFE	0	0	0	0	0	0	480
LEVEL	TEXT		TEXT AMT					
01	LIFE 4X5X24		480 480					
600-1209-415.11-10	CLOTHING ALLOWANCE	0	0	0	0	0	0	750
LEVEL	TEXT		TEXT AMT					
01	WORK GEAR ALLOWANCE 250 PER TEAMSTER X 3		750 750					
600-1209-415.11-99	OTHER FRINGE BENEFITS	0	0	0	0	0	0	1,020
LEVEL	TEXT		TEXT AMT					
01	EXTRA MATCH ON TEAMSTER 401K DEFERRALS		600					
	CELL PHONE ALLOWANCE 35 X 12		420					
			1,020					
		-----	-----	-----	-----	-----	-----	-----
*	PERSONNEL SERVICES	0	0	0	0	0	0	260,769
600-1209-415.21-02	PRINT SHOP	0	0	0	0	0	0	400
LEVEL	TEXT		TEXT AMT					
01	ESTIMATE		400 400					
600-1209-415.22-01	CENTRAL SERVICE GASOLINE	0	0	0	0	0	0	34,309
LEVEL	TEXT		TEXT AMT					
01	10722 GALS X 3.20 PER GAL		34,309 34,309					
600-1209-415.22-05	UNIFORMS	0	0	0	0	0	0	1,290
LEVEL	TEXT		TEXT AMT					
01	CINTAS 19.93/WEEK X 52WEEKS PLUS 250 FOR SHIRT PUR		1,290 1,290					
600-1209-415.22-20	INSTITUTIONAL & MEDICAL	0	0	0	0	0	0	500
LEVEL	TEXT		TEXT AMT					
01	GLOVES, HEARING PROTECTION, SAFETY GLASSES		500 500					



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
600-1209-415.22-22	OTHER - MEDICAL/SAFETY	0	0	0	0	0	0	500
LEVEL	TEXT		TEXT AMT					
01	MEDICAL SAFETY OTHER		500					
			500					
600-1209-415.22-24	OTHER OPERATING SUPPLIES	0	0	0	0	0	0	2,000
LEVEL	TEXT		TEXT AMT					
01	PAPER, PENCIL AND SO ON		2,000					
			2,000					
600-1209-415.23-20	SMALL TOOLS & EQUIPMENT	0	0	0	0	0	0	2,150
LEVEL	TEXT		TEXT AMT					
01	SMALL TOOLS & EQUIP		2,150					
			2,150					
* SUPPLIES		0	0	0	0	0	0	41,149
600-1209-415.34-02	LIABILITY INSURANCE	0	0	0	0	0	0	98,280
LEVEL	TEXT		TEXT AMT					
01	INSURANCE ALLOCATION		98,280					
			98,280					
600-1209-415.36-03	AUTOMOTIVE EQUIPMENT	0	0	0	0	0	0	45,000
LEVEL	TEXT		TEXT AMT					
01	AUTO REPAIR		45,000					
			45,000					
600-1209-415.36-06	RADIO EQUIPMENT	0	0	0	0	0	0	900
LEVEL	TEXT		TEXT AMT					
01	RADIO REPAIR		900					
			900					
600-1209-415.39-85	LANDFILL	0	0	0	0	0	0	150,000
LEVEL	TEXT		TEXT AMT					
01	LANDFILL		150,000					
			150,000					
600-1209-415.39-89	MISC CHARGES & SERVICES	0	0	0	0	0	0	4,000
LEVEL	TEXT		TEXT AMT					

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
01	DATA SERVICE FOR IPAD		1,890					
	OTHER MISC		2,110					
			4,000					
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*	OTHER SERVICES & CHARGES	0	0	0	0	0	0	298,180
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**	ILLEGAL DUMPING CREW	0	0	0	0	0	0	600,098