

## 2020 Budget Resident Input Session

Department of Administration & Finance



#### **Agenda**

- Introductions
- South Bend Budget Overview
- How does the City develop its budget?
- Today's Input Session



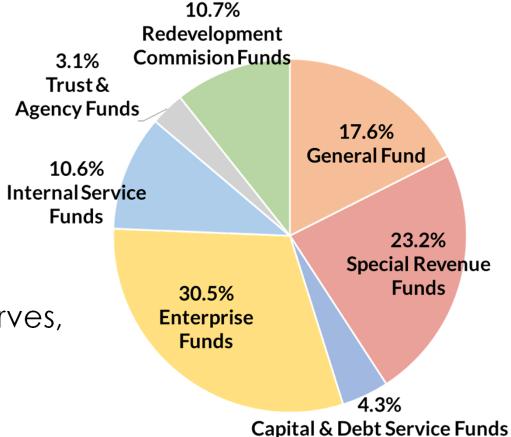
## Introductions





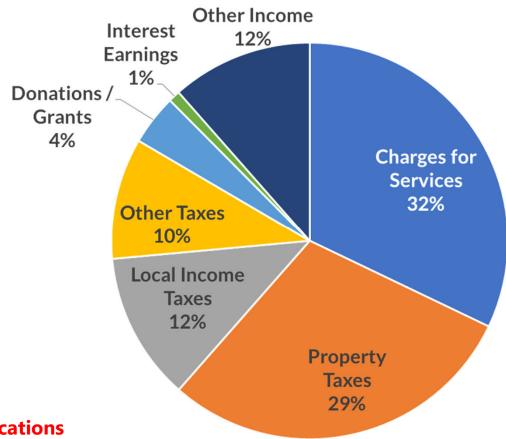
- Based on <u>Funds</u>
- 2019 Budget:

 Most funds retain cash reserves, but others are spent down completely





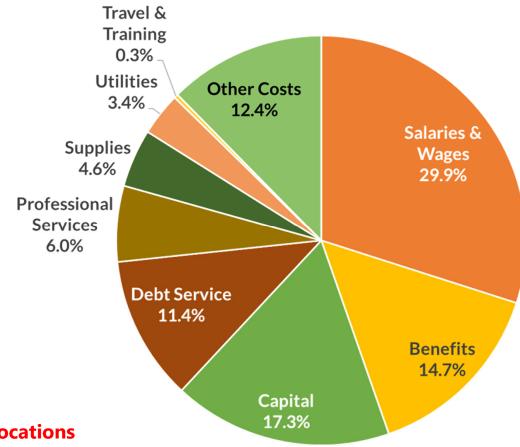
- Revenue:
- 2019 Adopted Budget\*:
  - \$262,268,955



\*Does not include interfund transfers or allocations



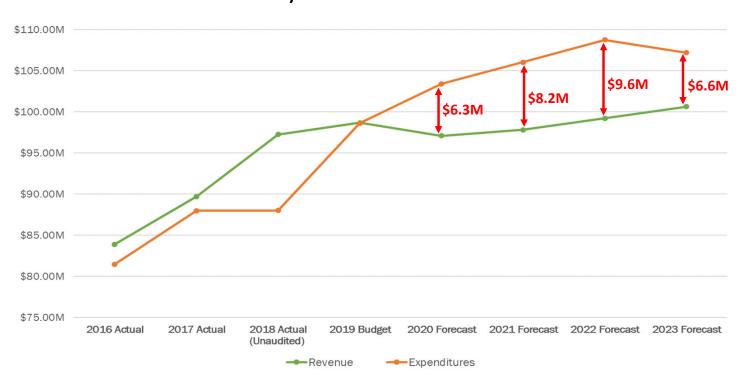
- Expenditures
- 2019 Adopted Budget\*:
  - \$294,388,723



\*Does not include interfund transfers or allocations



 <u>Goal:</u> Balanced Budget for Major Funds (General & Local Income Tax Funds)



Projection is if nothing changes from current state. The City will adjust expenditures in 2020 and beyond to account for revenue challenges



# How does the City develop its budget?



### **Budget Process**

May- July, 2019	August – September, 2019	October, 2019
Administration develops proposed budget based on strategic priorities	Administration <u>presents</u> proposed  budget to Common Council and receives feedback	Common Council votes on proposed budget. If adopted, budget becomes effective January 1, 2020



#### How does the City develop its budget?

#### We Deliver Services that Empower Everyone to Thrive

#### MAKETHE BASICS EASY



Safe Community for Everyone



Robust & Well-Planned Infrastructure

### DELIVER GOOD GOVERNMENT



Well-Governed & Administered City

### INVEST IN PEOPLE & PLACES



Strong, Inclusive Economy



Thriving Public Spaces & Culture



Vibrant, Welcoming Neighborhoods



#### **2020 Budget Calendar**

Please note the meetings above are subject to change. Meetings will be posted on the City of South Bend website. **All budget hearings will be held on the 4**<sup>th</sup> **Floor of the County-City Building** 

TASK	DATE	JULY	AUGUST	SEPTEM BER	ОСТОВ
Formal Budget Meetings (Dates are TENTATIVE)					
2020 City-Wide Budget Overview Meeting	7/31/19				
Budget Hearing Session #1: Innovation & Tech, Admin & Finance, HR, Legal	7/31/19				
Budget Hearing Session #2: Public Works	8/7/19				
Budget Hearing Session #3: Venues, Parks & Arts	8/14/19				
Budget Hearing Session #4: Fire Department & EMS	8/21/19				
Budget Hearing Session #5: Police Department	8/28/19				
Budget Hearing Session #6: Building Department & Community Investment	9/4/19				
Budget Hearing Session #7: Code Enforcement, Animal Care & Control.	9/11/19				
Budget Hearing Session #8: Mayor's Office, Clerk, Council, and Transpo	9/16/19				
Budget Hearing Session #9: Salary Ordinance	9/18/19				
Budget Hearing Session #10: Budget Cleanup	10/2/19				
Adoption of 2020 City Budget	10/14/19				



## **Today's Input Session**



#### Format of Input Session

- Please complete budget survey!
- Focus should be **2020 priorities**. If you have something that should be looked into before 2020, please visit the 311 table.

#### Tables:

- Table 1: Safe Community for Everyone
- Table 2: Robust & Well-Planned Infrastructure
- Table 3a: Well-Governed & Administered City (Clerk & Common Council)
- Table 3b: Well-Governed & Administered City (Mayor's Office & Admin)
- Table 4: Strong, Inclusive Economy
- Table 5: Thriving Public Spaces & Culture
- Table 6: Vibrant, Welcoming Neighborhoods
- Table 7: 311 (Current Issues)