





South Bend Common Council Personnel & Finance Committee 2014 Budget Priorities

- Administration Vision/Strategy
- City Revenue Estimates
- Administration Key Budget Priorities
- Council Key Budget Priorities



What South Bend Must Be

Our goal is to ensure South Bend is a **strong** and **open** city for **everyone**, where:

1: The basics are easy for citizens

2: Government services are first-rate

3: Everyone can thrive



Our strategy to get there

- **Strategy** – Key guide posts to frame long and short-term planning efforts:
 1. Measure how well we deliver and make decisions based on good information
 2. Streamline city processes for citizens/customers
 3. Break down bureaucratic walls to deal with complex issues
 4. Welcome innovation and questions habit
 5. Form connections and partnerships for economic growth, education, public safety and quality of life
 6. Attract, grow, retain and engage excellent employees in an excellent work environment



City of South Bend
Revenue Summary - 2010 to 2014
Prepared - May 25, 2013

(000's)

Fund Name	2010 Actual	2011 Actual	2012 Actual	2013 Amended Budget	2014 Budget	2013-2014 Change	Percent Change 2013-14
<u>City Controlled Funds</u>							
<i>General Fund</i>	61,450	60,912	63,585	63,932	55,649	(8,283)	-13%
<i>Special Revenue</i>	43,225	37,143	36,567	44,144	37,697	(6,448)	-15%
<i>Capital & Debt Service</i>	25,131	23,765	26,875	25,788	24,622	(1,166)	-5%
<i>Enterprise</i>	74,293	103,170	113,687	98,294	94,207	(4,087)	-4%
<i>Internal Service</i>	15,866	17,999	21,154	23,405	24,478	1,073	5%
<i>Trust</i>	11,012	12,022	13,208	12,162	12,162	0	0%
TOTAL CITY FUNDS	230,975	255,011	275,076	267,725	248,814	(18,911)	-7%
<u>Redevelopment Commission Controlled Funds</u>							
<i>Tax Increment Financing</i>	50,917	29,392	28,435	25,428	24,024	(1,403)	-6%
<i>Redevelopment</i>	6,775	2,338	1,786	2,515	3,101	586	23%
<i>Debt Service</i>	516	653	24	15	15	0	0%
TOTAL REDEVELOPMENT COMMISSION	58,208	32,382	30,244	27,957	27,139	(818)	-3%
CITY OPERATIONS TOTAL	289,183	287,393	305,320	295,682	275,954	(19,729)	-7%



City of South Bend
Revenue Summary - 2010 to 2014 - Selected Funds
Prepared - May 25, 2013

(000's)

<i>Fund Name</i>	<i>2010 Actual</i>	<i>2011 Actual</i>	<i>2012 Actual</i>	<i>2013 Amended Budget</i>	<i>2014 Budget</i>	<i>2013-2014 Change</i>	<i>Percent Change 2013-14</i>
GENERAL FUND - PROPERTY TAXES (1)	38,781	38,515	39,368	39,000	37,545	(1,455)	-4%
GENERAL FUND - PS LOIT TRANSFERS (2)	4,999	4,977	5,477	7,102	0	(7,102)	-100%
GENERAL FUND - OTHER	17,670	17,420	18,740	17,831	18,104	273	2%
PARKS & REC - PROPERTY TAXES (1)	7,592	7,614	7,824	7,800	7,460	(340)	-4%
PARKS & REC - OTHER	3,974	4,375	4,451	4,562	4,822	259	6%
PUBLIC SAFETY L.O.I.T.	6,083	5,511	6,789	5,900	5,962	62	1%
COUNTY OPTION INCOME TAX	7,828	8,224	9,444	8,733	8,550	(183)	-2%
ECONOMIC DEVELOPMENT INCOME TAX	9,330	7,949	9,673	8,732	8,814	82	1%

(1) 2014 property tax revenue estimate is equal to 2012/2013 county abstract amount x 1.03 inflation x 95% estimated collections

(2) PS LOIT transfer to be eliminated for 2014 per State Board of Accounts. Budget expenditures directly from Fund 249.



2014 Priorities

- Economic Development/Jobs
- Information Technology Strategy
- Vacant & Abandoned Housing
- Customer Service/Performance Management
- 2 Way Streets (Downtown)
- Anti Violence
- Workforce Development
- Quality of Life
- City Compensation Strategy/Review
- Code Enforcement
- 311 Center