



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



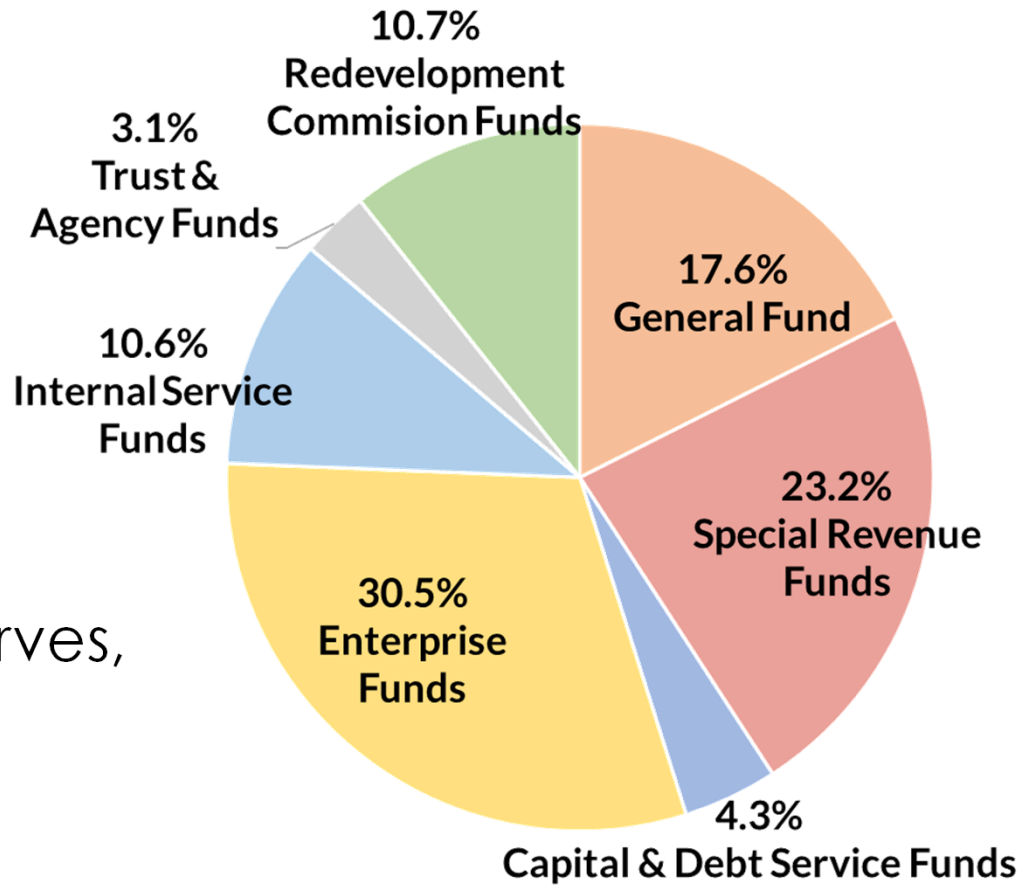
South Bend Budget Overview



South Bend Budget Overview

- Based on **Funds**
- 2019 Budget:

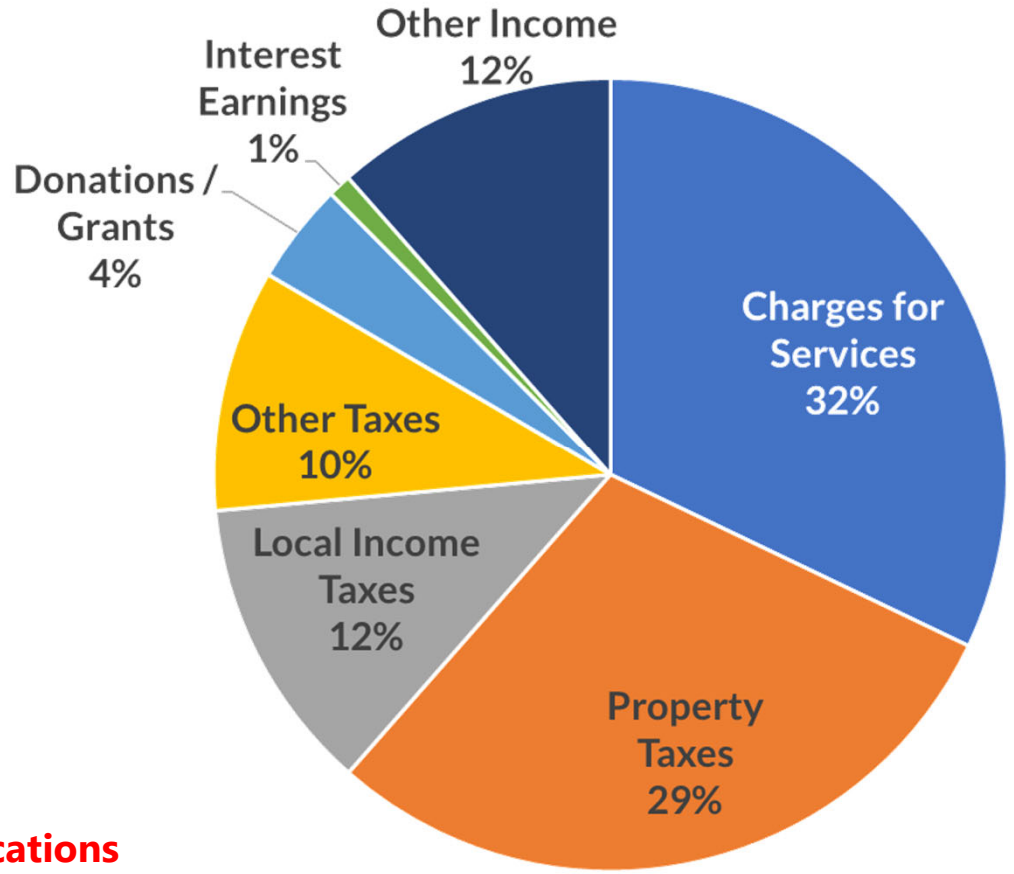
- Most funds retain cash reserves, but others are spent down completely





South Bend Budget Overview

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

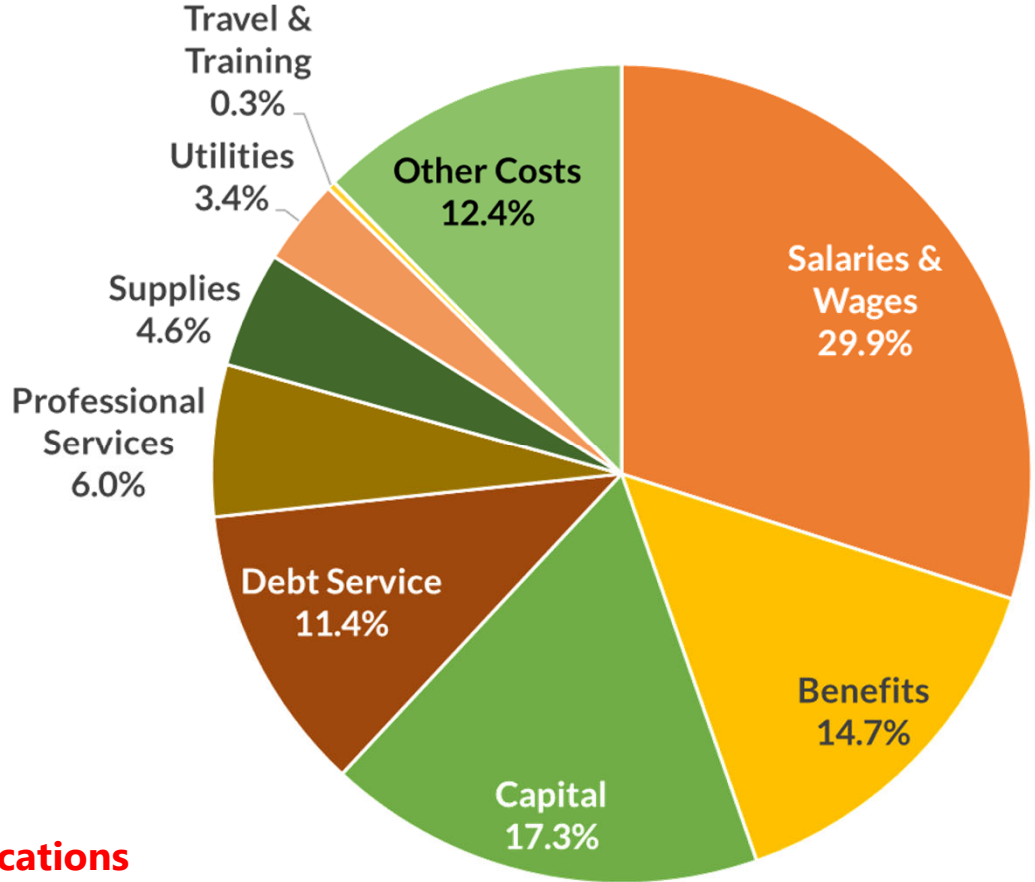


***Does not include interfund transfers or allocations**



South Bend Budget Overview

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

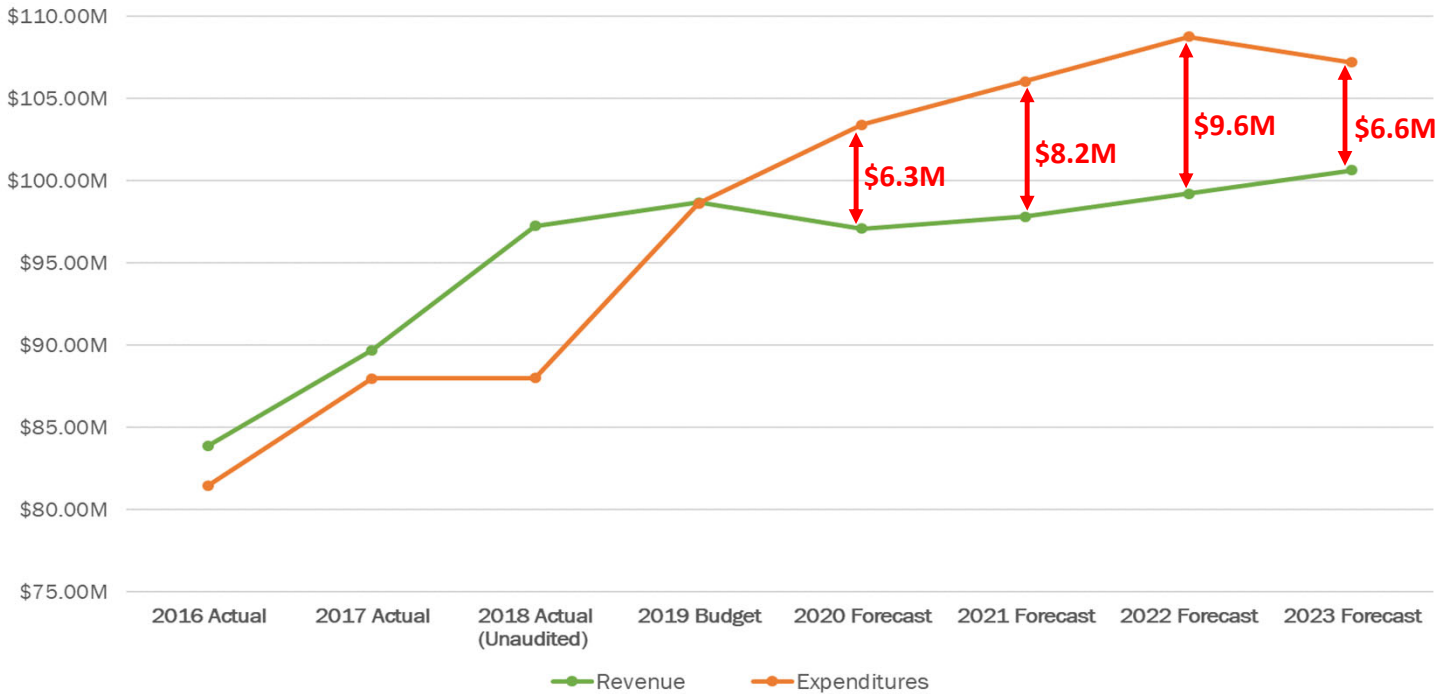


***Does not include interfund transfers or allocations**



South Bend Budget Overview

- **Goal:** 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
<p>Administration <u>develops</u> proposed budget based on strategic priorities</p>	<p>Administration <u>presents</u> proposed budget to Common Council and receives feedback</p>	<p>Common Council <u>votes</u> on proposed budget. If adopted, budget becomes effective January 1, 2020</p>



How does the City develop its budget?

We Deliver Services that Empower Everyone to Thrive

MAKE THE 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 4th Floor of the County-City Building

TASK	DATE	JULY	AUGUST	SEPTEMBER	OCTOBER
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)