



2024 Budget Presentation

South Bend Common Council

Sharon McBride, President

Sheila Niezgodski, Vice President

September 28, 2023



Council Mission Statement:

To make certain that our City Government is always responsive to the needs of our residents & that the betterment of South Bend is always our highest priority



Common Council Members



Canneth Lee
1st District



Henry Davis, Jr.
2nd District



Sharon McBride
3rd District



Troy Warner
4th District



Eli Wax
5th District



Sheila Niezgodski
6th District



Karen White
At-Large



Lori Hamann
At-Large



Rachel Tomas Morgan
At-Large



Common Council Member 2024 Goals



Neighborhoods

- Affordable Housing
 - Access to home repair program
 - Incentivize adaptive reuse, existing housing stock repair/restoration, and vacant lot infill for housing development from single family homes and duplexes to medium to high density mixed income housing developments by combining affordable and market rate housing
- Access to Lead abatement programs
- Repair and Resurfacing of the alleys in our neighborhood
- Drewry's demolition
- Reinvestment in Portage/Elwood Martin Plaza
- Continue to work Residential Neighborhood Plan Completion
- Quality of Life Ordinances
- Connectivity to upgrades to parks & trails





Safe Community

- Real time crime Center
- Fully Staffed Police department
- Better enforcement from Police when citizens have drug houses in their neighborhoods.
- Funding Homeless Project
- Provided funding for the mental Health Crisis enter
- Investment in technology and staffing (police and analysts) to reduce crime, including through Real Time Crime Center

Infrastructure

- Streets repaired/curbs/ speed bumps
- Traffic Calming
- Curbs and Sidewalks
- Street Improvements
- Continue Wi-Fi expansion to neighborhoods that lack access

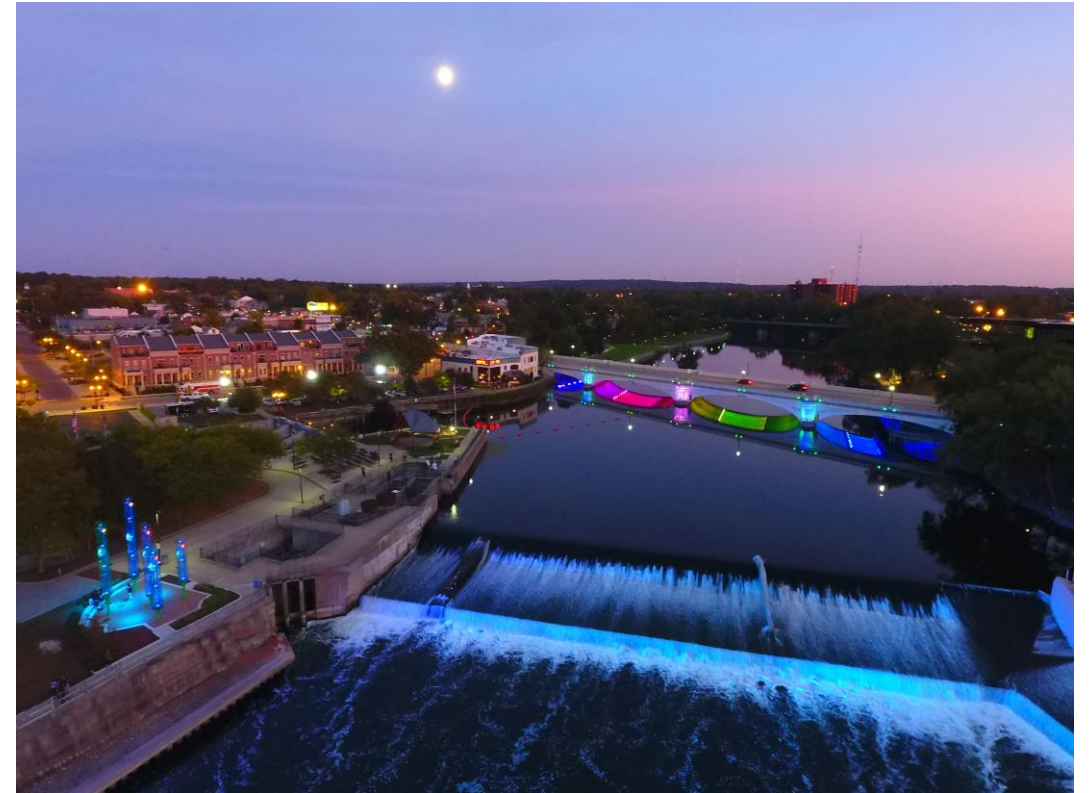


Economic Opportunity

- Facilitate opportunity for minority and women owned businesses
 - Access to minority contractors getting city contracts.
 - Access to capital for minority business.
- Diversity and Inclusion Recommendations
- Economic development of businesses in challenging neighborhoods

Youth and Workforce Development

- Create more jobs and manufacturing
- Early Child development
- Job development & training
- Create opportunities for public/private partnerships and incentives for hiring/training South Bend high school graduates for high paying jobs.
- Identify permanent funding for the Youth Council Program
- Review the Youth Employment Program to ascertain if additional funding is needed and the programs outcomes
- Collaborating with partners and/or initiating our own City programs to support workforce development in building trades, infrastructure, green energy jobs, and IT.

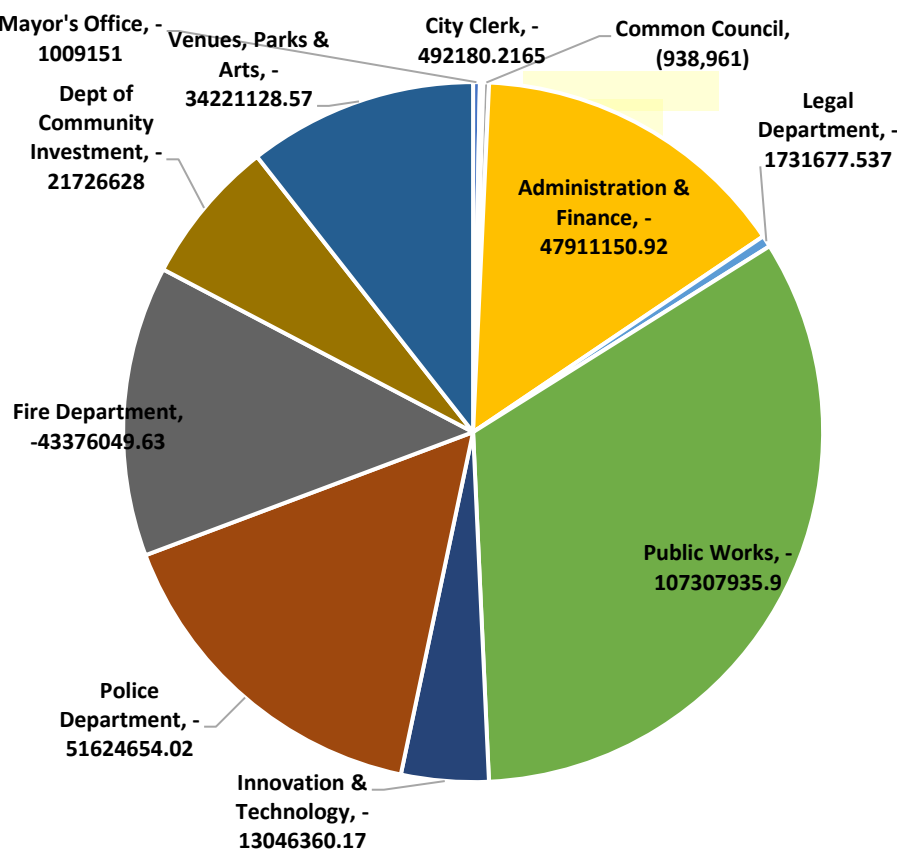




2024 Proposed Council Budget at a Glance



2024 Proposed Budget



	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget	YOY Variance
Mayor's Office	(1,745,896)	(2,132,797)	(1,036,452)	(1,009,151)	-3%
City Clerk	(477,787)	(433,836)	(453,901)	(492,180)	8%
Common Council	(538,882)	(509,239)	(607,587)	(876,100)	44%
Administration & Finance	(35,073,661)	(52,290,061)	(43,629,245)	(47,911,151)	10%
Legal Department	(1,227,132)	(1,303,534)	(1,604,576)	(1,731,678)	8%
Public Works	(93,949,799)	(82,035,216)	(142,580,721)	(107,307,936)	-25%
Innovation & Technology	(9,183,704)	(9,298,919)	(10,078,207)	(13,046,360)	29%
Police Department	(42,044,556)	(43,031,323)	(47,335,169)	(51,624,654)	9%
Fire Department	(35,767,842)	(37,766,018)	(40,474,070)	(43,376,050)	7%
Dept of Community Investment	(23,192,498)	(23,115,744)	(21,890,532)	(21,726,628)	-1%
Venues, Parks & Arts	(22,403,068)	(36,464,143)	(37,033,164)	(34,221,129)	-8%
Interfund Transfers	(74,248,130)	(77,074,888)	(80,052,361)	(92,501,964)	16%
Total	(339,823,954)	(365,455,718)	(426,775,985)	(415,824,980)	-3%

Note: Excludes Redevelopment Commission



Council Budget Detail

	2021 Actual	2022 (Structural)	2023 Adopted	2024 Proposed	YOY Variance
Common Council					
Salaries & Wages	226,304	260,858	265,880	362,597	36.38%
Fringe Benefits	143,997	164,916	169,907	241,203	41.96%
Services & Other					
Professional Services	10,000	10,000	131,000	35,000	-73.28%
Youth Council	10,000	10,000	10,000	12,000	20.00%
Legal Services	208,308	214,308	230,000	172,000	-25.22%
Education & Training	12,000	5,000	5,000	7,500	50.00%
Travel	10,000	10,000	10,000	15,000	50.00%
Printing & Promotions	9,097	6,200	6,000	13,000	116.67%
Subscriptions	10,500	10,500	10,500	5,000	-52.38%
Meeting Expenses	2,500	2,500	1,500	2,000	33.33%
Miscellaneous Services	-	500	500	3000	500.00%
Supplies					
Repairs & Maintenance	1,255	3,000	4,500	5,000	11.11%
Office Supplies	-	2,500	7,500	2,500	-66.67%
Stationary	5,000	-	9,000	-	-100.00%
Mailing	1,010	500	300	300	0.00%
Allocations					
IT Allocation	54,938	43,529	50,446	62,861	19.75%
Grand Total	693,909	724,311	912,033	938,961	2.87%



Questions?