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# 2020 BUDGET PRESENTATION

## COMMON COUNCIL

### SEPTEMBER 25, 2019

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# South Bend Common Council 2020 Budget



“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”



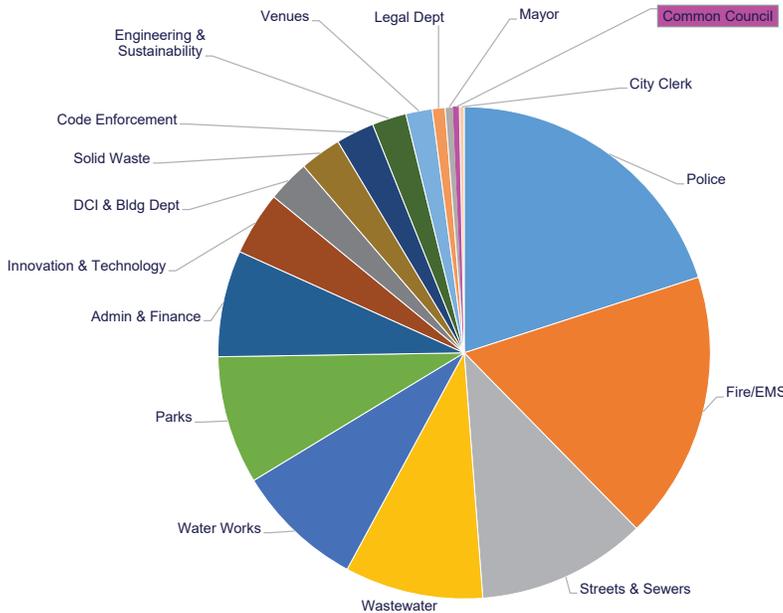
## Common Council 2020 Goals & Challenges

- Welcoming new council members
- Implement training & committee assignments for new council members
- Partner with the Administration on Police and Teamsters Collective bargaining negotiations
- Vote of confidence on continuing the Tapes Legal Action
- Continue Neighborhood meetings, walks and tours
- Focus on infrastructure, quality-of-life and public safety in our neighborhoods
- Fill every board, commission, and citizen appointee/training
- Improve technology to better serve the citizens
- Legislation to support electronic signatures and filings
- Continue to search opportunities for cost reductions the council operations





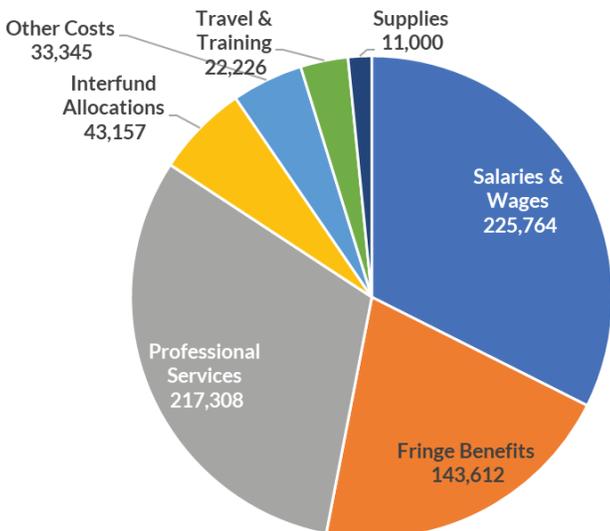
## City of South Bend 2020 Proposed Budget Expenditure Summary Personnel, Supplies, & Services by Department



Departments/Divisions	2020 Proposed Budget	2020 Percent of Total
Police	\$ 35,426,202	20.03%
Fire/EMS	31,175,109	17.63%
Streets & Sewers	19,700,953	11.14%
Wastewater	16,079,863	9.09%
Water Works	14,917,054	8.43%
Parks	14,907,952	8.43%
Admin & Finance	12,376,929	7.00%
Innovation & Technology	7,406,926	4.19%
DCI & Bldg Dept	4,909,493	2.78%
Solid Waste	4,825,365	2.73%
Code Enforcement	4,433,521	2.51%
Engineering & Sustainability	3,978,860	2.25%
Venues	3,062,717	1.73%
Legal Dept	1,485,190	0.84%
Mayor	937,459	0.53%
Common Council	696,412	0.39%
City Clerk	552,820	0.30%
<b>Total Expenditures</b>	<b>\$ 176,872,825</b>	<b>100.00%</b>



## City of South Bend Common Council 2020 Proposed Budget Expenditure Summary



Expenditures by Type	2020 Proposed Budget	2020 Percent of Total
Salaries & Wages	225,764	32.42%
Fringe Benefits	143,612	20.62%
Professional Services	217,308	31.20%
Interfund Allocations	43,157	6.20%
Other Costs	33,345	4.79%
Travel & Training	22,226	3.19%
Supplies	11,000	1.58%
<b>Total Expenditures by Type</b>	<b>696,412</b>	<b>100.00%</b>



# Common Council Budget Changes

- 2020 Increases over the 2019 budget
  - Council salaries by 2%
  - Council attorney salary by 2%
  - Total Intern allocation by 9%
  - Education & Training by 92%
  - Travel by 68%
  - Health Insurance by 29%
  - Print Shop by 87%
  - Office Supplies by 34%
  - Additional Legal Services by 19% (Tapes, Police & Teamsters)

Overall budget — \$694,186 (7% increase over 2019)

- 2020 Reductions
  - IT Allocation reduced by (\$10,000)
  - Other professional Services (\$18,000)



# Common Council by the numbers

- No violations of the public meetings laws or public access violations
- No Council Rules violations
- No lawsuits against the council
- Number of council meetings held in 2019 year-to-date (YTD) – 17 (YTD)
  - Attendance for formal Council meetings – 91%(YTD)
- Number of committee meetings held in 2019 to date – 75
  - Attendance for Council Committee meetings – 84% - (YTD)
- Number of public meetings (off night council meetings) - 37 (YTD)
- Number of bills voted upon – 30 (YTD)
- Number of resolutions voted upon – 49 (YTD)
- Number of Council press releases and Community Recognition – 31(YTD)





## Common Council 2019 Accomplishments

- Neighborhood listening meetings
- Eleven public hearings on the budget
- Rental Safety Verification Program passage
- Streaming council meetings on WNIT, YouTube and Facebook
- Indiana Public Access Counselor training
- Continue Not in our Community
- Continue Light up South Bend
- Continue Curbs & Sidewalks program
- Continuing to publish all meetings of the Council in Spanish



## Common Council Interns

- Building and maintaining the Common Council social media platforms
- Research & assistance for council members
- Providing more up-to-date current Council information
- Promoting the events council members are attending.
- Results of the six interns
  - Five in College, ISUB, IU Bloomington, Ball State, Notre Dame
  - Two former interns have full time local jobs



[Left to Right] David, Morgan, Shanita, and Ryan



[Left to Right] Mia, Kristen, and Trent



**Thank you!**

## Fund 101 - General Fund Common Council (0301)

Expenditures by Type	2019				2020 Proposed Budget	Forecast				Budget	
	2017	2018	Amended	06/30/19		2021	2022	2023	2024	Variance 2019-2020	% Change
	Actual	Actual	Budget	Actual							
<b>Personnel</b>											
Salaries & Wages	171,638	194,749	218,200	96,267	225,764	229,400	233,108	236,888	240,749	7,564	3%
Health Insurance	88,935	86,114	73,704	32,652	104,494	110,794	117,094	124,294	131,494	30,790	42%
Fringe Benefits	30,647	33,074	38,176	16,612	39,363	40,099	40,850	41,615	42,399	1,187	3%
<b>Total Personnel</b>	<b>291,220</b>	<b>313,937</b>	<b>330,080</b>	<b>145,531</b>	<b>369,621</b>	<b>380,293</b>	<b>391,052</b>	<b>402,797</b>	<b>414,642</b>	<b>39,541</b>	<b>12%</b>
<b>Supplies</b>	<b>2,792</b>	<b>10,068</b>	<b>6,465</b>	<b>630</b>	<b>9,500</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>3,035</b>	<b>47%</b>
<b>Services &amp; Charges</b>											
Professional Services	75,582	139,506	222,927	72,024	217,308	197,308	197,308	197,308	197,308	(5,619)	-3%
Printing & Advertising	5,255	11,012	10,948	5,602	14,076	10,175	10,164	10,180	10,195	3,128	29%
Education & Training	1,664	790	1,000	100	12,226	2,000	1,000	1,000	1,000	11,226	1123%
Travel	1,577	242	5,000	340	10,000	5,100	5,100	5,100	5,100	5,000	100%
Repairs & Maintenance	42,909	20,461	4,750	-	4,845	4,845	4,845	4,845	4,845	95	2%
Other Interfund Allocation	46,068	62,134	56,532	28,266	42,336	49,505	50,439	51,572	52,437	(14,196)	-25%
Grants & Subsidies	-	-	-	-	-	-	-	-	-	-	-
Other Services & Charges	4,011	13,188	5,893	1,196	16,500	5,916	5,916	5,916	5,916	10,607	180%
Transfers Out	-	-	-	-	-	-	-	-	-	-	-
<b>Total Services &amp; Charges</b>	<b>177,067</b>	<b>247,332</b>	<b>307,050</b>	<b>107,527</b>	<b>317,291</b>	<b>274,849</b>	<b>274,772</b>	<b>275,921</b>	<b>276,801</b>	<b>10,241</b>	<b>3%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>471,079</b>	<b>571,337</b>	<b>643,595</b>	<b>253,688</b>	<b>696,412</b>	<b>661,142</b>	<b>671,824</b>	<b>684,718</b>	<b>697,443</b>	<b>52,817</b>	<b>8%</b>
<b>Revenue</b>											
Charges for Services	-	-	-	-	-	-	-	-	-	-	-
Donations	-	-	-	-	-	-	-	-	-	-	-
Other Income	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Department Purpose:**

The fiscal body of the City, which exists to make certain that our City Government is always responsive to the needs of our residents and that the betterment of South Bend is always our highest priority.

**Explanation of Revenue Sources:**

This department is funded by property tax revenue collected in the General Fund.

2020 Proposed Staffing Summary

City of South Bend

Fund	Department	Position	Status	FTE	2019 Salary Cap	Proposed % Increase	2020 Salary Cap
101-0301	Common Council	1st District Council Member	NB	1	\$ 19,800	2.0%	\$ 20,196
101-0301	Common Council	2nd District Council Member	NB	1	\$ 19,800	2.0%	\$ 20,196
101-0301	Common Council	3rd District Council Member	NB	1	\$ 19,800	2.0%	\$ 20,196
101-0301	Common Council	4th District Council Member	NB	1	\$ 19,800	2.0%	\$ 20,196
101-0301	Common Council	5th District Council Member	NB	1	\$ 19,800	2.0%	\$ 20,196
101-0301	Common Council	6th District Council Member	NB	1	\$ 19,800	2.0%	\$ 20,196
101-0301	Common Council	Council Member at Large	NB	1	\$ 19,800	2.0%	\$ 20,196
101-0301	Common Council	Council Member at Large	NB	1	\$ 19,800	2.0%	\$ 20,196
101-0301	Common Council	Council Member at Large	NB	1	\$ 19,800	2.0%	\$ 20,196
<b>Total FTEs - Common Council</b>				<b>9</b>			

2020 Proposed Budget - Line-Level Detail

City of South Bend

ACCOUNT	DESCRIPTION	DEPARTMENT	CATEGORY NAME	2017 ACTUAL	2018 ACTUAL	2019 ORIGINAL BUDGET	2019 AMENDED BUDGET	6/30/2019 ACTUAL	2020 PROPOSED BUDGET	2021 FORECAST	2022 FORECAST	2023 FORECAST	2024 FORECAST
101-0301-411.10-01	SALARIED WAGES	Common Council	Salaries & Wages	171,269	173,953	178,200	178,200	75,389	181,764	185,400	189,108	192,888	196,749
101-0301-411.10-03	SEASONAL & INTERNS	Common Council	Salaries & Wages	369	20,796	40,000	40,000	3,726	44,000	40,800	40,800	40,800	40,800
101-0301-411.11-01	FICA - REGULAR	Common Council	Fringe Benefits	12,515	14,235	16,692	16,692	5,747	17,271	17,305	17,584	17,881	18,169
101-0301-411.11-04	PERF - REGULAR	Common Council	Fringe Benefits	17,052	17,331	19,958	19,958	7,506	20,358	20,763	21,177	21,600	22,032
101-0301-411.11-07	UNEMPLOYMENT COMP	Common Council	Fringe Benefits	-	-	-	-	-	18	54	99	135	180
101-0301-411.11-08	HEALTH INSURANCE	Common Council	Fringe Benefits	88,935	86,114	73,704	73,704	27,210	104,494	135,994	140,494	149,494	158,494
101-0301-411.11-09	LIFE INSURANCE	Common Council	Fringe Benefits	1,080	1,060	1,080	1,080	450	1,080	1,080	1,080	1,080	1,080
101-0301-411.11-29	PARENTAL LEAVE	Common Council	Fringe Benefits	-	448	446	446	172	636	837	855	864	882
101-0301-411.21-02	PRINT SHOP	Common Council	Supplies	131	-	200	200	-	1,500	200	200	200	200
101-0301-411.21-03	C.S. OFFICE SUPPLIES	Common Council	Supplies	402	431	1,000	1,000	34	-	-	-	-	-
101-0301-411.21-04	OFFICE SUPPLIES	Common Council	Supplies	985	4,219	5,175	5,265	527	9,500	6,000	6,000	6,000	6,000
101-0301-411.21-16	SMALL OFFICE EQUIPMENT	Common Council	Supplies	1,274	5,418	-	-	-	-	-	-	-	-
101-0301-411.31-01	LEGAL SERVICES	Common Council	Professional Services	60,632	94,098	128,131	130,651	35,341	133,308	130,694	130,694	130,694	130,694
101-0301-411.31-06	OTHER PROFESSIONAL SVCS	Common Council	Professional Services	3,687	6,300	25,000	31,776	4,839	9,000	25,000	25,000	25,000	25,000
101-0301-411.31-07	ADDITIONAL LEGAL SERVICES	Common Council	Professional Services	11,263	39,108	55,000	60,500	31,844	75,000	55,000	55,000	55,000	55,000
101-0301-411.31-73	PRINT SHOP ALLOCATION	Common Council	Other Interfund Allocations	480	485	891	891	373	821	745	731	746	762
101-0301-411.31-76	IT ALLOCATION	Common Council	Other Interfund Allocations	43,752	59,772	53,497	53,497	22,291	40,563	49,867	49,401	49,507	49,689
101-0301-411.31-78	LIABILITY INSURANCE ALLOC	Common Council	Other Interfund Allocations	-	-	2,144	2,144	891	1,773	1,990	2,030	2,071	2,112
101-0301-411.32-02	POSTAGE	Common Council	Other Services & Charges	123	94	300	300	125	1,000	306	306	306	306
101-0301-411.32-03	TRAVEL	Common Council	Travel	-	-	5,000	5,000	-	10,000	5,100	5,100	5,100	5,100
101-0301-411.32-21	TRAVEL - MILEAGE	Common Council	Travel	689	140	-	-	-	-	-	-	-	-
101-0301-411.32-23	TRAVEL - HOTEL	Common Council	Travel	824	102	-	-	-	-	-	-	-	-
101-0301-411.32-25	TRAVEL - OTHER	Common Council	Travel	64	-	-	-	-	-	-	-	-	-
101-0301-411.33-03	PROMOTIONAL	Common Council	Printing & Advertising	5,255	11,012	9,000	10,948	4,642	12,000	9,180	9,180	9,180	9,180
101-0301-411.34-02	LIABILITY INSURANCE	Common Council	Other Interfund Allocations	1,836	1,877	-	-	-	-	-	-	-	-
101-0301-411.36-01	BUILDING R&M	Common Council	Repairs & Maintenance	-	-	250	250	-	255	255	255	255	255
101-0301-411.36-02	OFFICE EQUIP R&M	Common Council	Repairs & Maintenance	42,909	20,461	4,500	4,500	-	4,590	4,590	4,590	4,590	4,590
101-0301-411.36-04	COMPUTER EQUIP R&M	Common Council	Repairs & Maintenance	-	-	-	-	-	-	-	-	-	-
101-0301-411.39-10	SUBSCRIPTIONS	Common Council	Other Services & Charges	602	10,638	3,500	3,552	134	10,500	3,570	3,570	3,570	3,570
101-0301-411.39-70	EDUCATION & TRAINING	Common Council	Education & Training	1,664	790	1,000	1,000	100	12,226	2,000	1,000	1,000	1,000
101-0301-411.39-71	MEETING EXPENSES	Common Council	Other Services & Charges	3,286	2,456	2,000	2,041	864	5,000	2,040	2,040	2,040	2,040