

AUG 21 2024

Bianca Tirado
City Clerk, South Bend, IN

2025 Police Budget

8/21/24

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Technology

BolaWrap - Taser - Pepperball
Shotspotter - Flock Safety
Analytic Software
License Plate Readers
Body/In Car Cameras
Resonance Router
FUSUS - CLEAR - Cellebrite
Drug Testing Systems -
TruNarc - M908

Enforcement Strategy

Aggressive & Dangerous Driving
Patrols
Drug & Nuisance Enforcement
(SFU & CROs)
Group Violence Intervention
Focused Deterrence Patrols &
Vehicles
L.E.S.S.

Community Outreach

Police Athletic League
Community Resource Officers
Neighborhood Meetings National
Night Out Against Crime Crime
Stat Meetings
Citizen's Police Academy
Bicycle/Foot Patrols - E-bikes
Cookouts
Cops N' Goblins
Mayor's Night Out
School Resource Officers

OVERVIEW OF SBPD COMPREHENSIVE PLAN



Intelligence

Real Time Crime Center
Intelligence Analysts
Community & Business
Camera Partnership Ballistics
Lab - Crime Lab
Directed Patrol Plans
(Missions)

Training

Mental Health Crisis
Response
Critical Incident Response
De-escalation Training
Employee Wellness
State & South Bend
Mandates
Implicit Bias Training
Simulator based Training
(Virtra)
Scenario Based Training

Recruiting

Prospect Days - College &
Military Visits - Job Fairs
Attractive Contract &
Incentive Package
Lateral Hiring
Traditional & Social Media

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2025 Police Budget \$55.1 million

General Fund, LOIT, Pension, Non-Reverting, Fund 406.

	2022 Actuals	2023 Actuals	2024 Amended Budget	2025 Budget	% change YOY
Police Department	43,787,677	46,897,842	52,481,404	55,143,126	5.1%
Police Department	43,787,677	46,897,842	52,481,404	55,143,126	5.1%
Salaries & Wages	28,668,947	25,239,922	26,597,687	27,705,747	4.2%
Fringe Benefits	-	8,102,913	9,995,912	10,798,967	8.0%
Supplies	1,638,132	1,414,972	1,675,050	1,166,000	-30.4%
Debt Service Interest &	54,865	69,825	147,045	193,932	31.9%
Debt Service Principal	1,622,848	1,528,630	1,830,189	2,212,314	20.9%
Education & Training	174,565	127,213	185,000	185,000	0.0%
Grants & Subsidies	21,165	9,970	357,000	357,000	0.0%
Other Services & Charges	387,730	367,234	516,758	312,758	-39.5%
Printing & Advertising	204,973	74,591	155,000	155,000	0.0%
Professional Services	375,844	1,195,070	736,500	736,500	0.0%
Repairs & Maintenance	899,760	1,196,027	1,010,199	1,010,199	0.0%
Travel	49,710	47,240	55,750	55,750	0.0%
Utilities	197,178	215,910	210,000	210,000	0.0%
Fuel	765,918	750,333	857,050	802,000	-6.4%
Capital	2,775,446	467,752	2,266,000	3,242,410	43.1%
Police Pension	5,950,596	6,090,240	5,886,264	5,999,549	1.9%
Grand Total	43,787,677	46,897,842	52,481,404	55,143,126	5.1%

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2025 Budget by Fund

Expense	Fund 101	Fund 249	Fund 701	Fund 216	Fund 220	Fund 278	Fund 299	Fund 406	Total
Salaries & Wages	20,638,841	7,066,906							27,705,747
Fringe Benefits	10,798,968								10,798,968
Supplies	936,000				180,000		50,000		1,166,000
Debt Service Interest & Fees	150,403							43,529	193,932
Debt Service Principal	1,864,746							347,568	2,212,314
Education & Training				10,000	175,000				185,000
Grants & Subsidies	357,000								357,000
Other Services & Charges	190,108		1,400	12,000	59,250	50,000			312,758
Printing & Advertising	155,000								155,000
Professional Services	730,000		6,500						736,500
Repairs & Maintenance	1,010,199								1,010,199
Travel	250		500		55,000				55,750
Utilities	210,000								210,000
Fuel	802,000								802,000
Capital	3,202,410				40,000				3,242,410
Police Pension			5,999,549						5,999,549
Grand Total	41,045,925	7,066,906	6,007,949	22,000	509,250	50,000	50,000	391,097	55,143,127

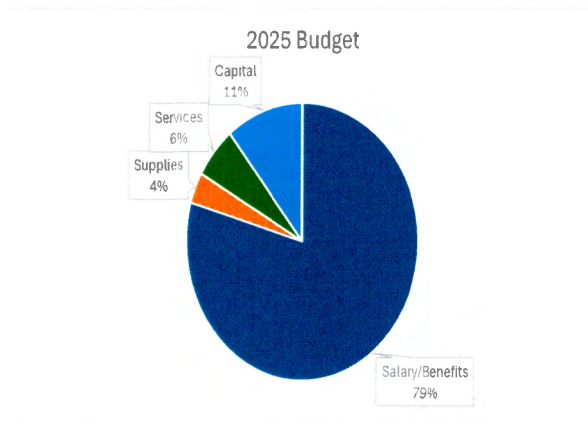
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2025 Police Budget

Police Total	2025		
	2024 Amended Budget	Budget - Round 1	2025-2024
Salaries & Wages-General	21,420,193	20,638,841	(781,352)
Salaries & Wages-LOIT	5,177,494	7,066,906	1,889,412
Fringe Benefits	9,995,912	10,798,968	803,056
Total	36,593,599	38,504,715	1,911,116
Supplies	1,445,050	1,738,000	292,950
Services	4,785,251	4,667,707	(117,544)
Capital	2,226,000	3,202,410	976,410
Total	45,049,899	48,112,832	3,062,933



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- Police operations.
- 257 officers 4.25 % increase.
- Health insurance increased \$1,250 to \$15,250.
- 25+Longevity increased \$1,000 to \$8,500.
- Pension per officer increased \$1,820 to \$17,388.
- Professional Services AT&T to IT.
- Capital 34 vehicles, Fuel site,

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Overtime

	2023 Actual	2024 Adopted Budget	2024 Forecast	2025 Budget - Round 1
Personnel-Salaries & Wages-Extra & Overtime	3,108,362	2,811,594	2,255,617	2,600,000
1st PFC	36.39	38.03	38.03	39.65
Double time	72.79	76.06	76.06	79.29
Estimated hours	42,705	36,964	29,655	32,789

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Supplies

	2023 Actual	2024 Amended Budget	2025 Budget - Round 1
Supplies-Office-General Office Supplies	30,913	25,000	25,000
Supplies-Office-Official Records	5,103	6,000	6,000
Supplies-Operating-Other Operating Supplies	472,423	450,000	800,000
Supplies-Operating-C.S. Gasoline	750,333	857,050	800,000
Supplies-Operating-Gasoline	3,809	2,000	2,000
Supplies-Operating-Uniforms	65,081	50,000	50,000
Supplies-Operating-Cleaning Supplies	9,965	10,000	10,000
Supplies-Operating-Medical/Safety Supplies	1,896	3,000	3,000
Supplies-Repair & Maint-Building Materials	10,327	15,000	15,000
Supplies-Repair & Maint-Small Tools & Equipment	2,718	5,000	5,000
Supplies-Repair & Maint-Repair Parts	4,678	5,000	5,000
Supplies-Operating-Laboratory Supplies	18,860	17,000	17,000
total	1,376,106	1,445,050	1,738,000

• Gas 266,000 gallons @ \$3.00

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Professional Services

- AT&T to IT budget.
- SVU County
- Vehicle Maintenance.
- Debt service.

	2023 Actual	2024 Amended Budget	2025 Budget - Round 1
Other Professional Svcs	412,781	355,000	355,000
Legal Services	466,555	350,000	350,000
Communication & Transp	186,754	210,000	6,000
Printing & Ad-Promotional	59,438	140,000	140,000
Utility Services-Electric	163,013	160,000	160,000
Repairs & Maint-Auto Equip R&M	907,582	725,000	725,000
Repairs & Maint-Radio Equip R&M	226,101	200,000	200,000
Debt Service-Principal	193,179	1,782,196	1,864,747
Debt Service-Interest	6,512	146,498	150,403
All other	606,094	716,557	716,557
	3,228,008	4,785,251	4,667,707

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Capital

	Description	2024	2025	2026	2027	2028
Police Equipment	Explosive storage-Bomb Bunker		200,000			
Police Equipment	(2) Undercover cars	50,000	60,000	60,000	60,000	60,000
Motor Equipment	34 police cars at \$64,000 each	2,176,000	-	-	-	
Motor Equipment	34 police cars at \$74,000 each	-	2,516,000	2,516,000	2,516,000	2,516,000
Building Improvement	Fuel Site Project		426,410			
		2,226,000	3,202,410	2,576,000	2,576,000	2,576,000

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