

**Expenditure Summary**

	2022 Actuals	2023 Actuals	2024 Amended Budget	2025 Budget	% change YOY	Notes
<b>Police Department</b>	<b>43,787,677</b>	<b>46,897,842</b>	<b>52,481,404</b>	<b>55,143,126</b>	<b>5.1%</b>	
<b>Police Department</b>	<b>43,787,677</b>	<b>46,897,842</b>	<b>52,481,404</b>	<b>55,143,126</b>	<b>5.1%</b>	
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 & Fees	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%	
<b>Police Pension</b>	<b>5,950,596</b>	<b>6,090,240</b>	<b>5,886,264</b>	<b>5,999,549</b>	<b>1.9%</b>	
<b>Grand Total</b>	<b>43,787,677</b>	<b>46,897,842</b>	<b>52,481,404</b>	<b>55,143,126</b>	<b>5.1%</b>	

Filed in Clerk's Office  
  
 Bianca Tirado  
 City Clerk, South Bend, IN

**Personnel Change Requests**

Fd-Dp-Dv-Sub	Subdivision	Current Position Title	Requested Position Title	Employee Name (if applicable)	Type of Request (see options above)	2024 Salary Ordinance	Proposed 2025 Salary Ordinance	Proposed Change	Percent Change	Notes	Budget Sheet Group	Number of FTEs
101-08-080-080	Police General		Crime Analyst I		New FTE	49,440.00	50,923.00	1,483.00	3.00%		Public	1.00
101-08-080-080	Police General		Crime Analyst I		New FTE	49,440.00	50,923.00	1,483.00	3.00%		Public	1.00
101-08-080-080	Police General	Police Crime Intelligence	Director of Intelligence	Brianne Fenton	Title Change	66,940.00	75,000.00	8,060.00	12.04%		Public	1.00
101-08-080-080	Police General	Financial Specialist II	Financial Specialist III	Crystal Phillips	Title Change	44,259.00	50,990.00	6,731.00	15.21%		Public	1.00
101-08-080-080	Police General	Shift Lead	Financial Specialist III	Maria Scherer Lutz	Title Change Only	49,723.00	50,990.00	1,267.00	2.55%		Public Safety	1.00
101-08-080-080	Police General	Data Specialist	Shift Lead	TBD	Title Change Only	42,825.00	51,215.00	8,390.00	19.59%		Public Safety	1.00