

Common Council Budget Hearing

Department of Public Works

September 4, 2025



CITY OF SOUTH BEND
PUBLIC WORKS

Filed in Clerk's Office



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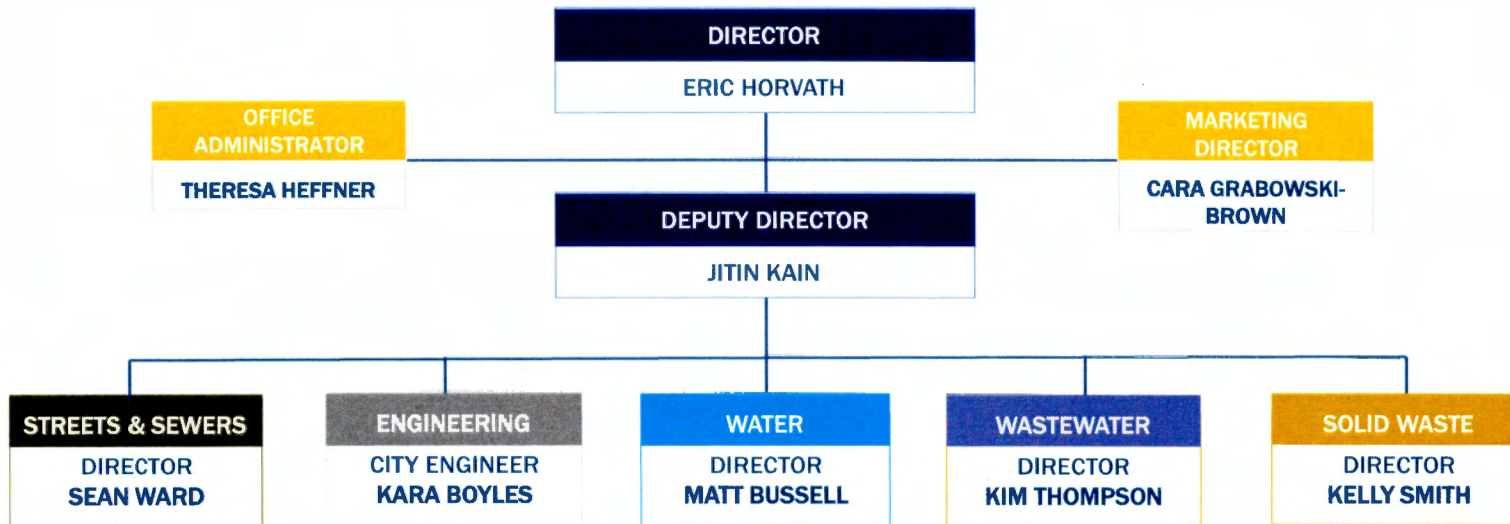
Bianca Tirado
City Clerk, South Bend, IN

Presentation Overview



- Public Works Overview
- Council Priorities
- Engineering Budget
- Streets Budget
- Water Budget
- Wastewater Budget
- Solid Waste Budget

PW Organization



A nighttime photograph of a city street. In the foreground, a large brick building with a gabled roof is illuminated. To the right, a curved road features a large, illuminated sign that reads "WELCOME TO SOUTH BEND" with three arrows pointing right. In the background, a tall brick building has a sign that says "Memorial". The street is lit with warm yellow lights, and there are some blurred lights from cars in the distance.

PUBLIC WORKS MISSION

WE BUILD THE FOUNDATION FOR A THRIVING CITY

- Providing essential household services
- Developing sustainable assets and infrastructure
- Enhancing the community's quality of life

Council Priorities for PW



- Continue investment in repairing our failing streets
- More traffic calming and speed reduction
- Increase funding for curbs & sidewalks
- Expand the alley maintenance initiative
- Invest in modernization of water and wastewater systems
- Increase funding for street cleaning

ENGINEERING

Process Overview

• 236 traffic calming requests (2018-2021)*

• 37 requests did not qualify

• Major roadways

• Over 3,000 vehicles per day

• Speed 30 mph or more

• 199 streets scored

* Requested by



Budget Highlights



PAVING

Program	2024 Budget	2025 Proposed	Fund	Percent Change
Outsourced Paving	\$3,100,000	\$870,000	251	-71%
Outsourced Paving	\$250,000	\$250,000	266	0%
Community Crossings	\$2,000,000	\$3,000,000	265	50%
Design Services	\$200,000	0	412	-100%
TOTAL	\$5,550,000	\$4,120,000		

STREET LIGHTING

Program	2024 Budget	2025 Proposed	Fund	Percent Change
Light Up South Bend	\$200,000	\$204,000	101	2%
Lampost Reimbursement	\$60,000	\$61,200	101	2%
TOTAL	\$260,000	\$265,200		

Budget Highlights



TRAFFIC CALMING, SIGNALS

Program	2024 Budget	2025 Proposed	Fund	Percent Change
Traffic Calming	\$400,000	\$250,000	251	-38%
Traffic Signal Upgrades	\$400,000	\$300,000	251	-25%
TOTAL	\$1,300,000	\$550,000		

CURB & SIDEWALK

Program	2024 Budget	2025 Proposed	Fund	Percent Change
Curb & Sidewalk Outsourced	\$1,600,000	\$1,600,000	202	0%
Curb & Sidewalk Reimbursement	\$150,000	\$150,000	202	0%
TOTAL	\$1,750,000	\$1,750,000		

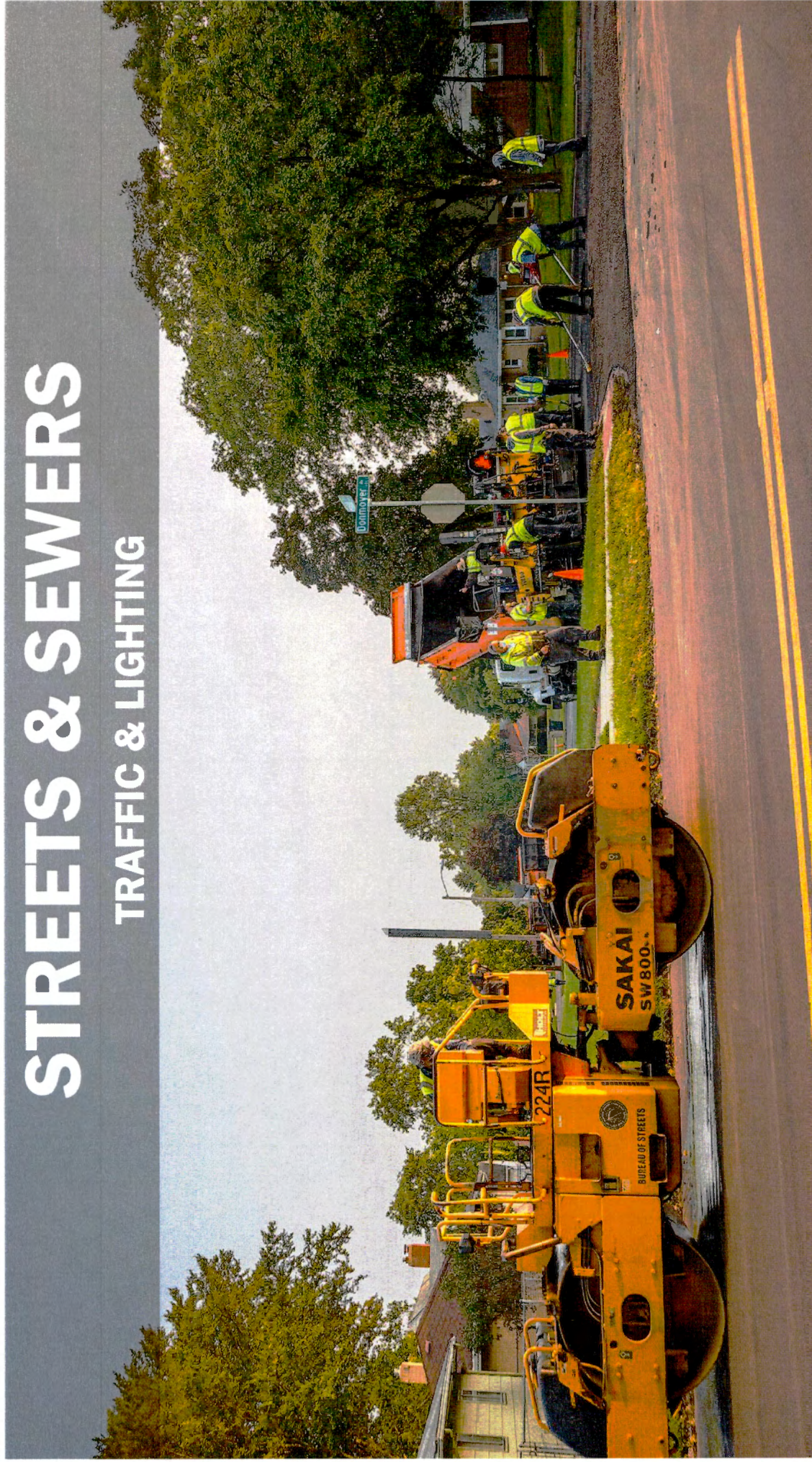
Personnel Changes



Type of Request	Current Position Title	Proposed Position Title	# of Employees	2024 Salary	2025 Proposed	Percent Change
New FTE	Project Inspector		1	-	\$65,243	
Title Change	Director of CSO Project Management	Director of Project Management	1	\$94,753	\$97,596	3%
HTS Increase	Manager Public Construction	Director of Project Management	1	\$80,000	\$97,596	22%

STREETS & SEWERS

TRAFFIC & LIGHTING



Expenses



Expenses*	2024 Budget	2025 Proposed	Percent Change
Salaries & Wages	\$4,307,760	\$5,058,891	17%
Fringe Benefits	\$1,875,961	\$2,204,606	18%
Supplies	\$2,997,390	\$3,055,289	2%
Education & Training	\$30,000	\$30,000	0%
Other Services & Charges	\$156,620	\$156,985	0%
Printing & Advertising	\$2,950	\$2,950	0%
Professional Services	\$1,745,000	\$1,750,000	0%
Repairs & Maintenance	\$1,372,276	\$1,483,304	8%
Travel	\$25,000	\$25,000	0%
Utilities	\$64,770	\$66,836	3%
Capital	\$3,416,085	\$3,231,869	-5%
Interfund Allocations	\$1,595,386	\$1,745,093	9%
Debt Service Interest & Fees	\$214,756	\$326,265	52%
Debt Service Principal	\$1,643,197	\$2,087,246	27%
Total	\$19,447,151	\$21,224,334	9%

* MVH & MVH Restricted Funds

Budget Highlights



INTERNAL PAVING

Program	2024 Budget	2025 Proposed	Fund	Change
Internal Paving	\$400,000	0	251	-100%
Internal Paving	\$350,000	0	412	-100%
Internal Paving	\$915,000	\$933,298	266	2%
TOTAL	\$1,665,000	\$933,298		

SIGNALS & STREETLIGHT MAINTENANCE

Program	2024 Budget	2025 Proposed	Fund	Change
Signals/Lights	\$250,000	\$293,352	202	17%
Signals/Lights	\$250,000	\$249,288	266	-0.2%
TOTAL	\$500,000	\$542,640		

Personnel Changes



Type of Request	Current Position Title	Proposed Position Title	# of Employees	2024 Salary	2025 Proposed	Percent Change
New FTE	Op-Techs - T&L		2	-	\$42,358	
Reclassify	Operator III - Sewers	Job Leader	1	\$42,145	\$43,409	3%

WATER UTILITY



Expenses



Expenses	2024 Budget	2025 Proposed	Percent Change
Salaries & Wages	\$4,085,437	\$4,336,218	6%
Fringe Benefits	\$1,890,984	\$2,031,432	7%
Supplies	\$2,203,203	\$2,279,509	3%
Education & Training	\$36,704	\$37,438	2%
Other Services & Charges	\$3,590,420	\$3,977,229	11%
PILOT	\$1,638,597	\$1,602,400	-2%
Printing & Advertising	\$7,373	\$7,520	2%
Professional Services	\$1,493,359	\$1,569,381	5%
Repairs & Maintenance	\$639,177	\$725,429	13%
Travel	\$23,250	\$23,715	2%
Utilities	\$938,051	\$956,812	2%
Bad Debt	\$100,000	\$102,000	2%
Interfund Allocations	\$3,559,703	\$3,853,754	8%
Interfund Transfers Out	\$3,156,078	\$1,874,793	-41%
Total	\$23,362,337	\$23,377,629	0%

Budget Highlights



• Operations

- Added funding to improve cybersecurity
- Added funding to enact changes in the America's Water Infrastructure Act
- Communications regarding the water service line material program

• Personnel Changes

Type of Request	Current Position Title	Proposed Position Title	# of Employees	2024 Salary	2025 Proposed	Percent Change
Title Change/ Promotion	Project Manager	Director of Water Quality & Laboratory	1	\$61,669	\$87,127	41%

WASTEWATER UTILITY



Expenses



Expenses	2024 Budget	2025 Proposed	Percent Change
Salaries & Wages	\$6,076,802	\$6,426,310	6%
Fringe Benefits	\$2,696,013	\$2,850,041	6%
Supplies	\$3,332,187	\$4,109,028	23%
Education & Training	\$68,623	\$69,395	1%
Other Services & Charges	\$3,607,408	\$4,085,737	13%
PILOT	\$4,385,589	\$4,163,261	-5%
Printing & Advertising	\$7,083	\$7,180	1%
Professional Services	\$238,164	\$257,927	8%
Repairs & Maintenance	\$2,511,417	\$2,893,510	15%
Travel	\$53,147	\$43,210	-19%
Utilities	\$1,508,370	\$1,539,308	2%
Bad Debt	\$225,000	\$225,000	0%
Interfund Allocations	\$7,136,712	\$7,565,272	6%
Interfund Transfers Out	\$14,796,969	\$18,826,075	27%
Total	\$46,643,483	\$53,061,254	14%

Budget Highlights



• Operations

- Repairs and Maintenance
 - Additional sensors for plant and collection system
 - Lift Station repairs
 - Various treatment plant repairs
- Services
 - NPDES permit renewal
 - Interceptor cleaning
 - CSO repairs
 - Risk Management Plan onsite evaluation

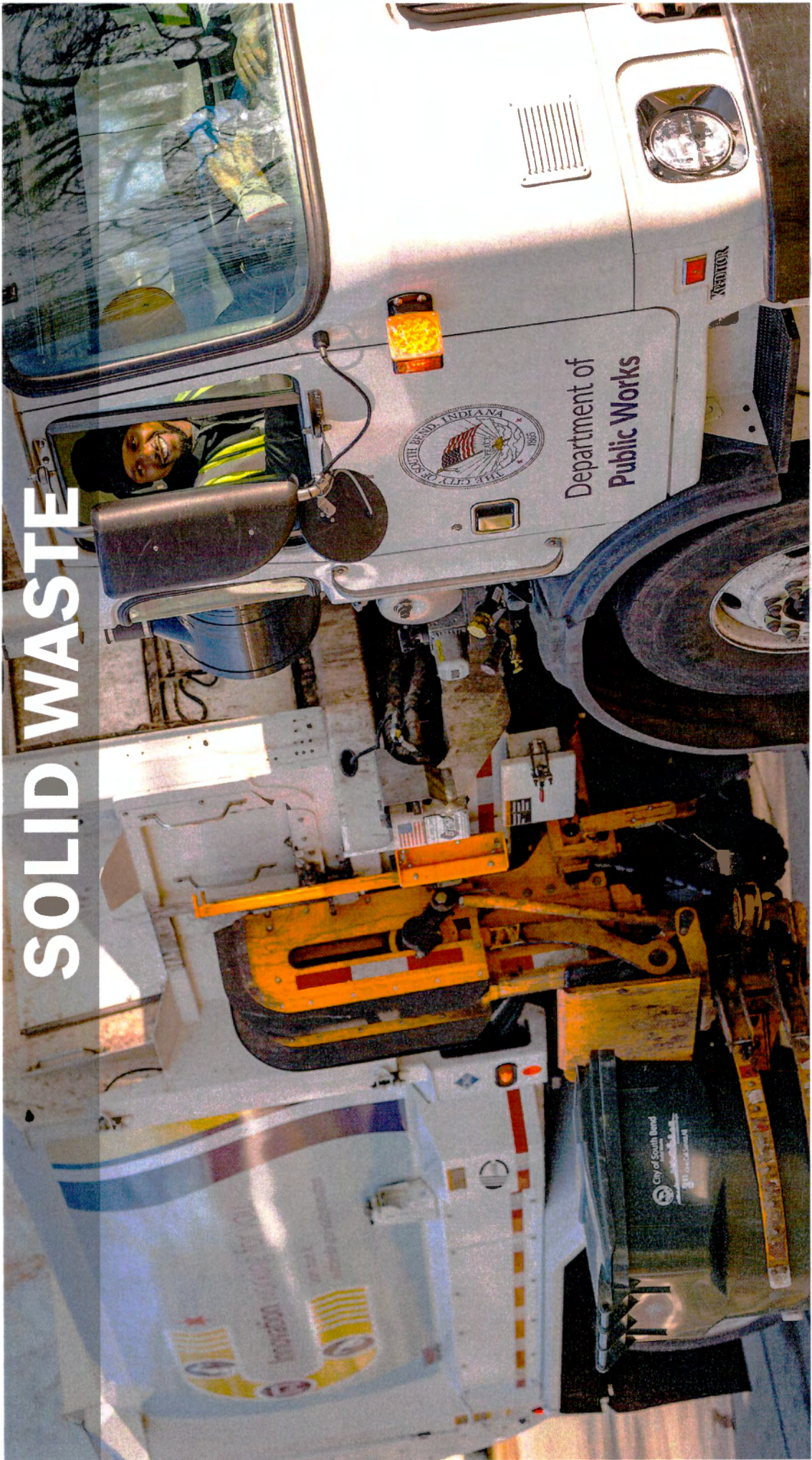
• Capital

- CSO Tank Design
- Sage Rd. and Edison Rd. LS improvements
- CSO 035 Outfall repair

Personnel Changes



Type of Request	Current Position Title	Proposed Position Title	# of Employees	2024 Salary	2025 Proposed	Percent Change
Title Change/New FTE	Maintenance Electrician	Electrical and Instrumentation Manager	1	\$57,762	\$83,200	44%
HTS Increase	Director of SCADA Info Systems		1	\$88,437	\$94,627	7%



SOLID WASTE

Expenses



Expenses	2024 Budget	2025 Proposed	Percent Change
Salaries & Wages	\$1,382,125	\$1,482,946	7%
Fringe Benefits	\$693,522	\$747,879	8%
Supplies	\$553,468	\$567,435	3%
Education & Training	\$20,000	\$20,400	2%
Other Services & Charges	\$1,344,384	\$1,393,934	4%
Printing & Advertising	\$5,865	\$5,870	0%
Repairs & Maintenance	\$1,168,408	\$1,194,168	2%
Travel	\$9,900	\$15,300	55%
Bad Debt	\$62,273	\$150,000	141%
Interfund Allocations	\$1,476,423	\$1,579,144	7%
Interfund Transfers Out	\$1,109,379	\$1,338,315	21%
Total	\$7,825,747	\$8,495,391	9%

Budget Highlights



- **Operations**

- Modest increase in trash disposal costs
- Increase in travel and training to allow supervisors to attend industry training.

- **Capital**

- Due to long lead times for vehicle procurement, 2024 and 2025 vehicles were purchased together at beginning of year.

