

Expenditure Summary

*Includes only City-controlled funds and **excludes interfund transfers/allocations***

	2022 Structural Budget	2023 Budget	2024 Amended	2025 Budget	% change YOY	Notes
Innovation & Technology	9,034,758	9,420,931	13,056,860	15,011,232	15.0%	
Information Technology	8,397,369	8,747,538	11,707,418	13,581,852	16.0%	
Salaries & Wages	1,533,771	1,719,012	2,524,626	2,604,656	3.2%	
Fringe Benefits	521,523	599,293	1,009,910	1,065,184	5.5%	
Supplies	467,723	162,630	648,350	692,500	6.8%	
Capital	-	-	-	-	0.0%	
Debt Service Interest & Fees	65,014	57,489	93,470	71,637	-23.4%	
Debt Service Principal	930,920	817,680	788,983	665,608	-15.6%	
Education & Training	27,245	26,523	55,000	55,000	0.0%	
Other Services & Charges	242,252	255,730	75,750	323,737	327.4%	
Printing & Advertising	3476.39	6149.13	1500	-	-100.0%	
Professional Services	782,666	967,886	646,260	1,075,000	66.3%	
Repairs & Maintenance	3,802,342	4,116,523	5,840,569	7,005,530	19.9%	
Travel	20,436	18,625	23,000	23,000	0.0%	
311 Call Center	637,390	673,393	1,349,442	1,429,380	5.9%	
Salaries & Wages	431,411	457,961	878,123	927,431	5.6%	
Fringe Benefits	190,453	194,868	415,019	445,648	7.4%	
Supplies	1,207	1,993	15,500	17,000	9.7%	
Education & Training	7,437	6,299	12,000	12,000	0.0%	
Other Services & Charges	1,600	0	1,800	300	-83.3%	
Printing & Advertising	890	67	15,000	15,000	0.0%	
Travel	4,393	12,205	12,000	12,000	0.0%	
Grand Total	9,034,758	9,420,931	13,056,860	15,011,232	15.0%	

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SEP 18 2024

Bianca Tirado
City Clerk, South Bend, IN

Personnel Change Request

	Subdivision	Current Position Title	Requested Position Title	Type of Request	2024 Salary Ordinance	Proposed 2025 Salary Ordinance	Proposed Change	Percent Change
Innovation & Technology	Information Technology	NB-FT-311 Customer Service Liaison I	NB-FT-311 Customer Service Liaison II	Higher-than- standard increase	50,742.00	54,000.00	3,258.00	6.42%