



9/11/2025

1

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Bianca Tirado  
City Clerk, South Bend, IN

# Police Expense Budget

	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget	% change YOY
<b>Police Department</b>	<b>49,512,984</b>	<b>50,131,306</b>	<b>54,268,159</b>	<b>56,163,327</b>	<b>3.5%</b>
<b>Police General</b>	<b>43,422,744</b>	<b>44,245,042</b>	<b>48,268,610</b>	<b>50,176,927</b>	<b>4.0%</b>
Salaries & Wages	25,239,922	26,084,172	26,839,180	28,719,633	7.0%
Fringe Benefits	8,103,781	8,709,178	10,798,967	11,353,755	5.1%
Supplies	1,586,671	1,789,609	1,968,000	1,918,000	-2.5%
Education & Training	127,213	129,532	185,000	185,000	0.0%
Grants & Subsidies	9,970	16,801	357,000	57,000	-84.0%
Other Services & Charges	366,836	404,302	311,358	261,358	-16.1%
Printing & Advertising	74,591	30,381	155,000	45,000	-71.0%
Professional Services	1,191,570	803,325	730,000	730,000	0.0%
Repairs & Maintenance	1,196,027	1,219,505	1,010,199	1,010,199	0.0%
Travel	47,240	74,516	55,250	75,250	36.2%
Utilities	215,910	215,834	210,000	210,000	0.0%
Capital	3,664,559	2,888,311	3,242,410	2,776,000	-14.4%
Debt Service Interest & Fees	69,825	70,164	193,932	302,369	55.9%
Debt Service Principal	1,528,630	1,809,411	2,212,314	2,533,363	14.5%
<b>Police Pension</b>	<b>6,090,240</b>	<b>5,886,264</b>	<b>5,999,549</b>	<b>5,986,400</b>	<b>-0.2%</b>
<b>Grand Total</b>	<b>49,512,984</b>	<b>50,131,306</b>	<b>54,268,159</b>	<b>56,163,327</b>	<b>3.5%</b>

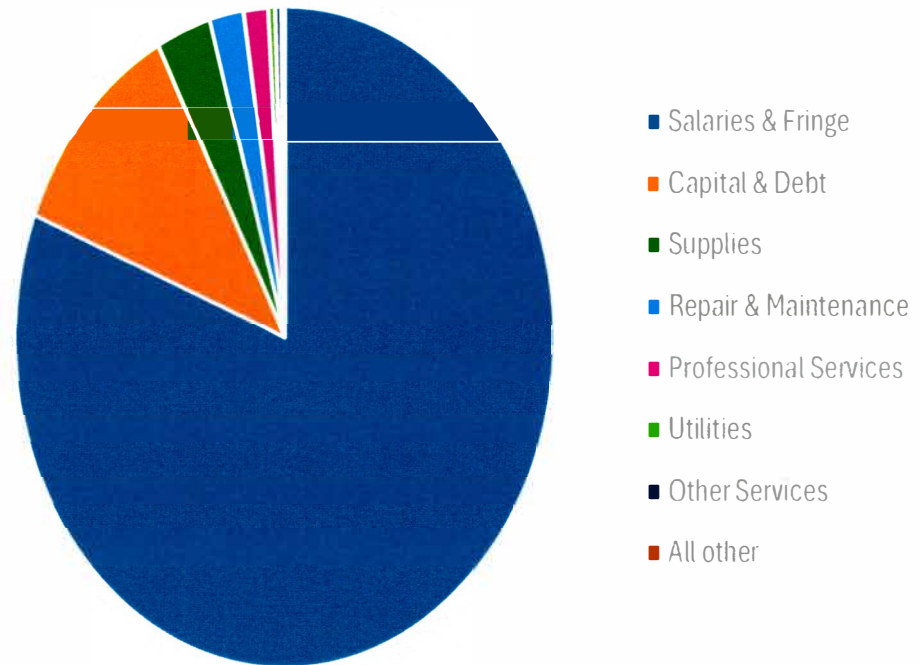
# 2026 Budget by fund

- Blue=Operations-\$49.6 million
- Green=Old pension plan reimbursed by state. \$6 million
- Purple=Non reverting funds. Funded by grants, asset seizure and fines and fees. \$611,250.

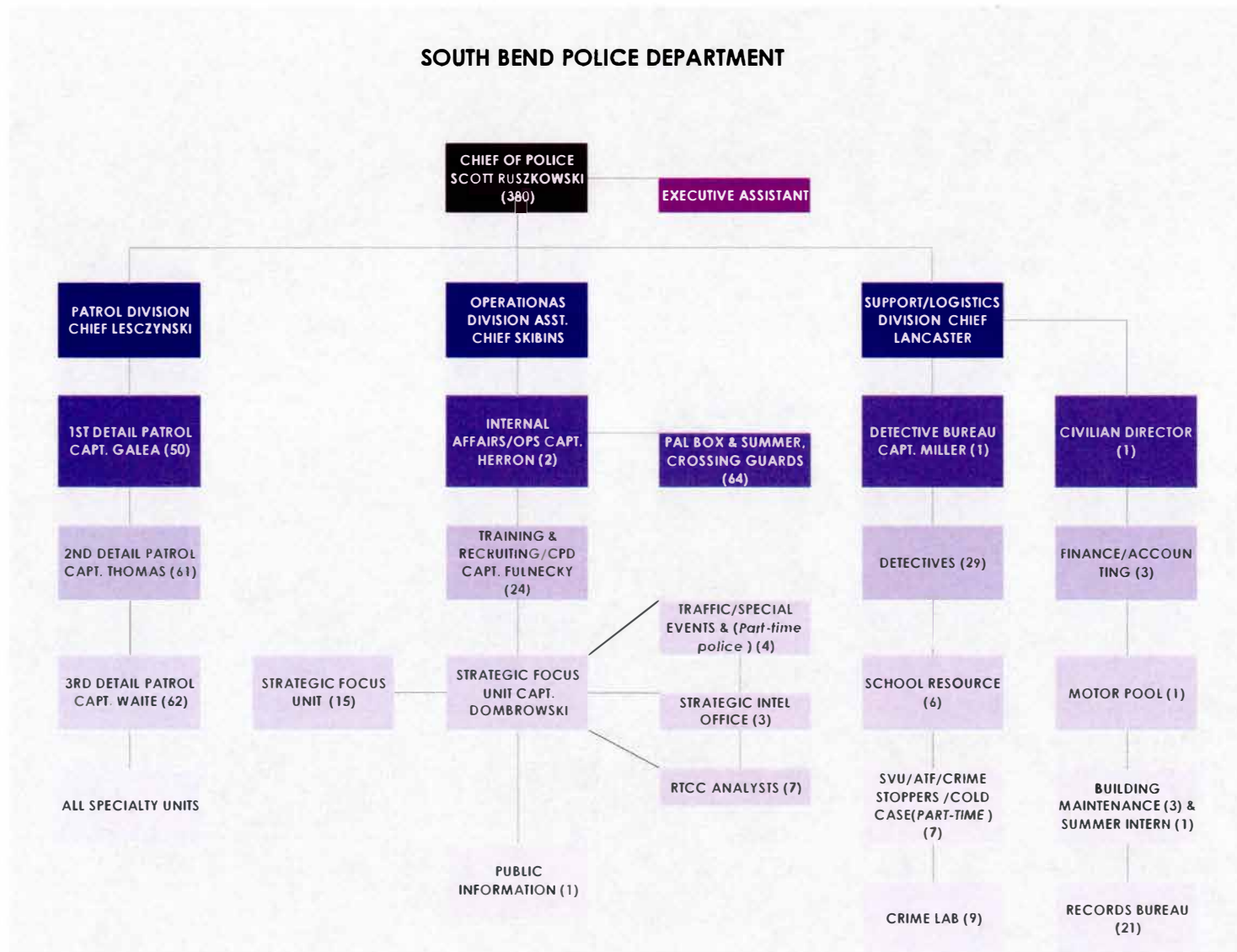
Police Department	Fund							
Police General	101	249	702	216	220	278	299	Total
Salaries & Wages	22,719,633	6,000,000						28,719,633
Fringe Benefits	11,353,755							11,353,755
Supplies	1,688,000				180,000		50,000	1,918,000
Education & Training	-			10,000	175,000			185,000
Grants & Subsidies	57,000							57,000
Other Services & Charges	140,108			12,000	59,250	50,000		261,358
Printing & Advertising	45,000							45,000
Professional Services	730,000							730,000
Repairs & Maintenance	1,010,199							1,010,199
Travel	250				75,000			75,250
Utilities	210,000							210,000
Capital	2,776,000							2,776,000
Debt Service Interest & Fees								302,369
	302,369							
Debt Service Principal	2,533,363							2,533,363
Police Pension			5,986,400					5,986,400
Grand Total	43,565,677	6,000,000	5,986,400	22,000	489,250	50,000	50,000	56,163,327

# 2026 Budget-\$49,565,677

	Amount	Percent
Salaries & Fringe	40,073,388	80.0%
Capital & Debt	5,611,732	11.2%
Supplies	1,688,000	3.4%
Repair & Maintenance	1,010,199	2.0%
Professional Services	730,000	1.5%
Utilities	210,000	0.4%
Other Services	140,108	0.3%
All other	102,250	0.2%



## SOUTH BEND POLICE DEPARTMENT





# Salaries

Includes General, Crime Lab and LOIT (not old pension).

	2025		
	2024	Adopted	
Total	Actuals	Budget	2026 Budget
Salaried Wages	21,731,992	22,052,726	23,728,881
Teamster Wages	84,476	138,458	142,551
Permanent Part Time	300,864	141,890	170,501
Extra & Overtime	2,306,164	2,600,000	2,811,594
Seasonal & Interns	41,423	36,544	36,544
Sick Leave Buy Back/Retir	29,410	-	-
Special Pays	1,394,077	1,716,554	1,716,554
Critical Duty Days	191,381	150,000	110,000
Stand by	4,386	3,008	3,008
	26,084,172	26,839,180	28,719,633

# Salary-FTE

- Estimated costs for 257 sworn officers.
- 3.0 % increase for the 49 non bargaining staff.
- Contracted increase for the 3 teamsters.

Salaries	FTE	Amount
Police General Fund		14,908,451
Police Loit		6,000,000
Police total	257	20,908,451
Non Bargaining		
Police General	41	2,231,011
Crime Lab	8	589,419
		2,820,430
Teamsters	3	142,551



# Overtime

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	2025 Overtime budget	2,600,000
	Overtime rate through July	78.48
	Estimated hours 2025	33,129
	2026 Overtime Budget	2,811,594



## Fringe Benefits

- Pension costs increased due to increased salary for the certified pension base and increased rate from 20.3% to 23.3%.
- Health Insurance decreased from \$15,200 to \$13,400.

	2025			Increase/ (Decrease)
	2024	Adopted		
	Actuals	Budget	2024 Budget	
PERF Regular	237,381	231,072	335,112	104,040
PERF Police Union	3,863,414	4,468,655	5,244,558	775,903
Health Insurance	3,761,724	5,054,199	4,855,513	(198,686)
Clothing Allowance	123,546	345,000	128,500	(216,500)
FICA Regular	216,133	171,481	244,733	73,252
FICA Police	324,622	365,574	372,121	6,547
All other	182,357	162,985	173,218	10,233
Total	8,709,179	10,798,967	11,353,755	554,788



# Supplies

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	2025		
	2024	Adopted	2026 Budget
	Actuals	Budget	
C.S. Gasoline	722,238	800,000	800,000
Other Operating Supplies	553,582	800,000	700,000
Grants & Programs	403,989	230,000	330,000
All other	109,801	148,000	88,000
Total	1,789,610	1,978,000	1,918,000

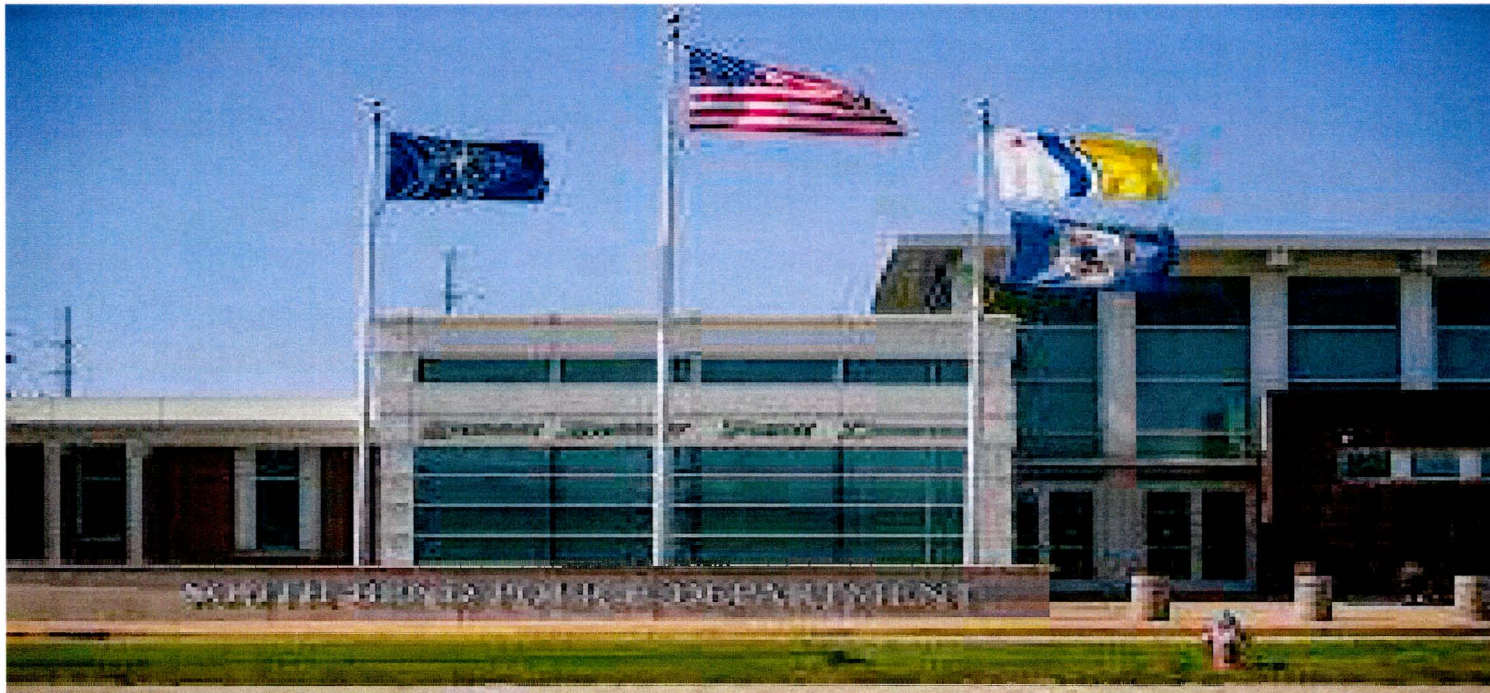
# Services

	2025		
	2024	Adopted	2026
	Actuals	Budget	Budget
Other Professional Svcs	458,336	380,000	380,000
Professional-Legal Services	344,989	350,000	350,000
Utility Services	215,834	210,000	210,000
Grants & Subsidies	16,801	357,000	57,000
Repairs & Maint	1,219,505	1,010,199	1,010,199
Printing & Ad-Promotional	30,381	155,000	45,000
Education & training	129,532	185,000	185,000
Travel	74,516	55,250	75,250
Rentals-Land	40,000	40,000	40,000
All other	364,302	271,358	221,358
Total	2,894,195	3,013,807	2,573,807

# Capital

Description	2026	2027	2028	2029	2030
(2) Undercover cars	60,000	60,000	60,000	60,000	60,000
32 police cars at \$83,000 each	2,656,000	2,656,000	2,656,000	2,656,000	2,656,000

# QUESTIONS?



9/11/2025

13