



transpo

2026 Budget Presentation

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Bianca Tirado
City Clerk, South Bend, IN

CHRIS KUBASZAK – Interim-General Manager & CEO/
Controller

Brief Overview



- 101 Employees
- Local, State, Federal Funding
- 50 fixed route buses
- 20 paratransit vans
- Serving the cities of South Bend & Mishawaka



2025 At A Glance

Accomplishments

- **CONNECT Transit Plan**
 - Implemented June 2
- **Technology Upgrades**
 - Fixed Route Technology – real time information, bus tracking and automated next stop / ADA announcements implemented on June 2nd
- **FTA-Tri annual review**
 - Audit completed in in July 2025 with no findings.



2025 At A Glance

Accomplishments

- **National Transit Operator / Maintenance Shortage**
 - Increased hiring
 - Dramatically reduced the number of missed trips and maintained service levels



2026 Revenue

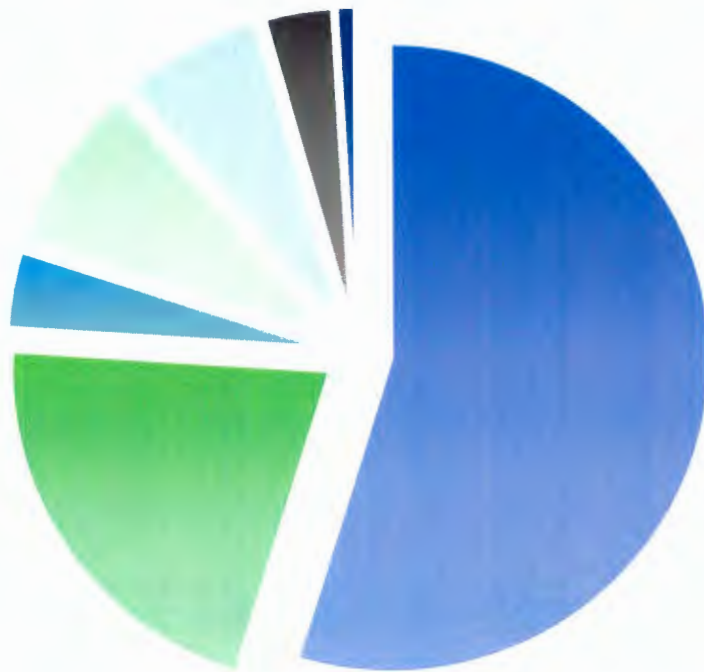


2026 Budget - \$12,476,365

- Local Tax Revenue (41%)
- State Assistance (17%)
- Federal Operating Assistance (18%)
- Federal Prev. Maint. (10%)
- Passenger Fares (12%)
- Advertising/Interest/Misc. (2%)



2026 Expenses

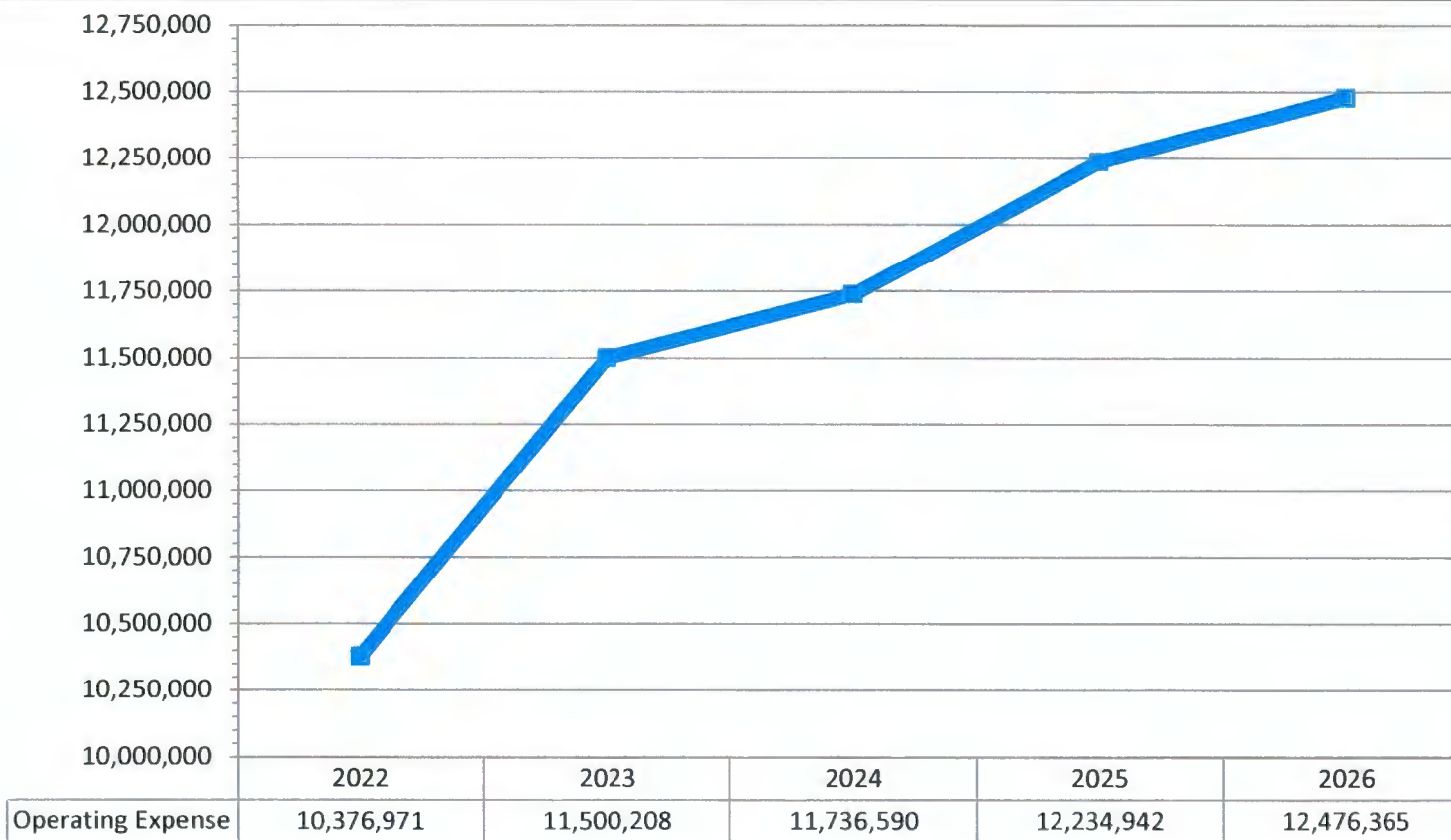


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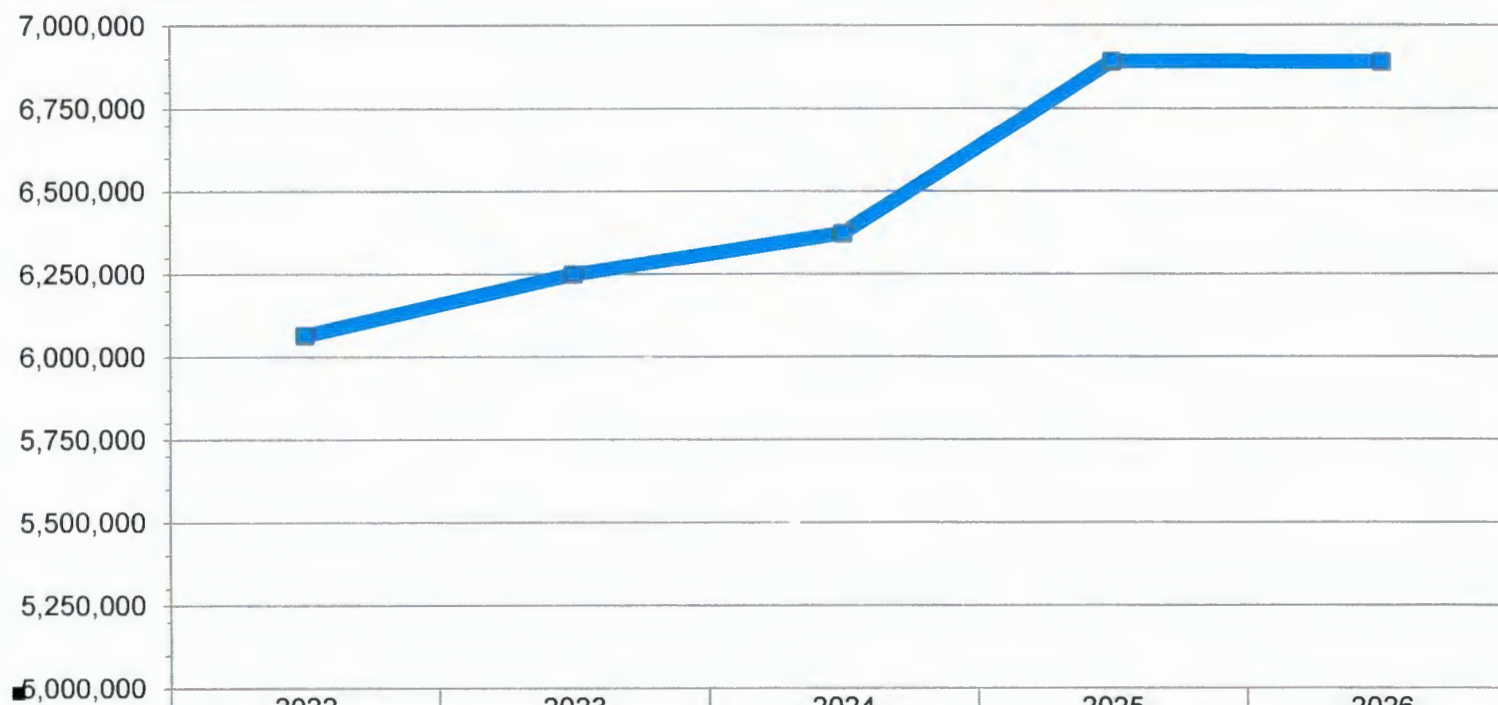
- Wages (56%)
- Benefits (21%)
- Fuel Expense (3%)
- Utilities/Insurance (9%)
- Services (6%)
- Materials/Supplies (4%)
- Misc Expenses (1%)



Operating Expenses



Labor Expenses



	2022	2023	2024	2025	2026
Labor	6,063,960	6,247,748	6,371,684	6,890,524	6,888,585



Challenges

- **Funding Uncertainty**

- Local Funding- SB1-Property Tax Cuts
 - 2026 -\$239,210
 - 2027 -\$291,460
 - 2028 -\$1,011,380
- Indiana's Public Mass Transportation Fund (PMTF)

- **Bus Replacement**

- 16 Eligible for Replacement in 2026. 6 more through 2028.
- No local or Capital funds to replace



Opportunities

- Outreach / Partnerships to increase accessibility across the region
- Employment Opportunities
 - Drivers, Mechanics, Service Line, Administrative positions





Thank you!

CHRIS KUBASZAK – Interim General Manager & CEO/
Controller