

Filed in Clerk's Office



AUG 20 2025

Bianca Tirado
City Clerk, South Bend, IN

Common Council 2026 Budget Hearing #2

Administration & Finance
August 20, 2025



City of South Bend
Indiana

Controller's Office – Finance



City of South Bend
Indiana



1

Good Fiscal Management

Ensure that the City is financially sustainable in the long-term, and promote alignment between resource allocation and strategic priorities

2

Efficient & Effective Financial Processes

Design processes for purchasing, paying our bills, paying employees, and handling financial resources that are simple, cost-effective, accurate, and timely

3

Enhance the usefulness and availability of financial information and analyses for City employees, elected officials, and the public

4

Sustainable Asset Management

Invest in the maintenance of and sustainable replacement of the City's assets, including facilities, equipment, and vehicles

5

Great Workplace

Create a culture of respect, excellence, diversity, transparency, and communication among employees to become the employer of choice in the community.



City of South Bend
Indiana

2024 A&F Highlights

- Issued over **\$83M** in bonds to fund various projects in the City.
 - **\$44.86M** in revenue bonds for the **Four Winds Field** renovation project.
 - Adds a full second level of seating, renovates the primary seating areas and suites, adds a 20,000 sq/ft event space building, a splash pad and new playground.
 - Adds additional restrooms, circulation space, updated retail and concession areas and a new improved entrance.



City of South Bend
Indiana

2024 A&F Highlights

- Issued **\$24.48M** in revenue bonds for the **Madison Lifestyle District** project. Bonds will fund the infrastructure of the site for the construction of up to two public garages and a skyway improvement.
 - Project will include new apartments, a new hotel, and commercial space.
 - Project will be constructed in two phases.



2024 A&F Highlights

- Issued **\$14.64M** in revenue bonds to fund **Water Utility** projects.
 - Lead Service Line Projects
 - Booster Station Project
 - Improves the City's water system.
 - Removes old lead water pipes.
 - Improves capacity to meet peak water demands.



City of South Bend
Indiana

2024 Human Resources Highlights

- Human Resources onboarded 465 new employees in 2024.
 - Of the 465 new employees, 294 were part-time/seasonal employees.

Departments	FY2024 New Hires
Admin & Finance	13
City Clerk	6
Code Enforcement	11
Common Council	4
Community Investments	9
Fire Department	35
Innovation & Technology	16
Legal	6
Mayor's Office	19
Police Department	59
Public Works	87
Venues, Parks, and Arts	200
Total	465



2024 Central Services Highlights

- Hall of Fame Award



- The Director of Equipment Services (Jeff Hudak) received a prestigious Hall of Fame award from the U.S. Department of Energy's Drive Clean Indiana initiative.
- This significant recognition celebrates his outstanding contributions and leadership in advancing clean and sustainable initiatives throughout our community.

- Staffing Stability

- Teamsters pay increase has resulted in **zero turnover** for **consecutive months**. Demonstrates the effectiveness our compensation strategy has in retaining valuable team



FINANCE

Controller's Office	2,340,274	2,613,454	3,493,319	3,743,451	7.2%
Salaries & Wages	1,449,697	1,547,252	1,925,630	2,229,149	15.8%
Fringe Benefits	502,289	563,693	788,889	860,702	9.1%
Supplies	11,893	10,524	16,800	16,000	-4.8%
Education & Training	3,583	14,984	15,000	7,500	-50.0%
Other Services & Charges	15,313	11,599	12,500	12,500	0.0%
Printing & Advertising	2,860	714	3,000	2,500	-16.7%
Professional Services	345,764	452,505	720,000	608,100	-15.5%
Repairs & Maintenance	7,857	4,538	2500	2,500	0.0%
Travel	1,019	7,646	9,000	4,500	-50.0%
General City	9,887,074	6,555,333	1,489,014	1,038,000	-30.3%
Grants & Subsidies	7,107,877	3,560,822	397,594	403,000	1.4%
Other Services & Charges	1,694,785	2,243,448	406,420	335,000	-17.6%
Repairs & Maintenance (CAM)	1,084,412	751,063	685,000	300,000	-56.2%



LIABILITY INSURANCE

Liability Insurance	2023 Actuals	2024 Actuals	2025 Budget	2026 Proposed Budget	YOY % Chg
	2,877,275	3,039,952	3,977,422	4,031,500	1.4%
Liability Coverage	641,590	463,760	1,254,372	1,215,000	-3.1%
Professional Services	8,595	1,500	53,249	30,000	-43.7%
Becks Lake	335,711	73,331	116,123	100,000	-13.9%
Claims	198,721	303,929	1,000,000	1,000,000	0.0%
Legal Services	98,563	85,000	85,000	85,000	0.0%
Worker's Compensation	1,086,165	1,390,161	1,393,000	1,386,500	-0.5%
Prevention Programs	5,712	10,494	10,000	8,500	-15.0%
Drug Screens	11,205	22,080	25,000	25,000	0.0%
Physicals	12,875	5,086	20,000	15,000	-25.0%
TPA Admin Fee	56,000	56,000	68,000	68,000	0.0%
Stop-Loss Coverage	156,501	154,876	170,000	170,000	0.0%
Worker's Comp Claims	843,872	1,141,625	1,100,000	1,100,000	0.0%
Business Insurance	1,149,520	1,186,031	1,330,050	1,430,000	7.5%
Professional Services	0	80,000	80,000	80,000	0.0%
Business Insurance Premiums	1,052,315	1,052,315	1,000,050	1,100,000	10.0%
Claims	97,205	53,716	250,000	250,000	0.0%



Central Services

Central Services	2023 Actuals	2024 Actuals	2025 Budget	2026 Proposed Budget	% change YOY
	9,423,270	10,269,877	11,720,131	11,164,930	-4.7%
Salaries & Wages	1,778,787	2,254,224	2,762,557	2,747,565	-0.5%
Fringe Benefits	726,019	865,146	1,249,795	1,165,216	-6.8%
Supplies	6,543,875	6,834,645	7,189,518	6,645,791	-7.6%
Education & Training	4,990	8,182	18,050	15,919	-11.8%
Other Services & Charges	12,570.27	12,594	19,250	35,156	82.6%
Professional Services	6,968	15,569	86,530	70,383	-18.7%
Repairs & Maintenance	279,396	190,780	301,500	245,537	-18.6%
Travel	2,342	2,875	4,850	4,482	-7.6%
Utilities	68,323	60,520	80,881	80,881	0.0%
Capital	-	25,342	7,200	154,000	2038.9%



Human Resources

Human Resources	2023 Actuals	2024 Actuals	2025 Budget	2026 Proposed Buget	YOY % Chg
	657,360	719,906	843,857	783,156	-7.2%
Salaries & Wages	456,149	501,578	542,094	518,607	-4.3%
Fringe Benefits	167,852	188,410	226,263	193,049	-14.7%
Supplies	8,124	9,045	17,000	17,000	0.0%
Education & Training	10,198	8,129	35,000	35,000	0.0%
Other Services & Charges	4,206	5,138	10,000	5,500	-45.0%
Printing & Advertising	3,487	2,057	6,500	4,000	-38.5%
Professional Services	2,115	3,884	1,000	5,000	400.0%
Repairs & Maintenance	1,120	140	0	0	0.0%
Travel	4,109	1,524	6,000	5,000	-16.7%
Health Insurance and Benefits	17,404,474	17,506,079	19,663,322	18,323,995	-6.8%
Salaries & Wages	83,396	78,021	150,000	100,000	-33.3%
Other Personnel Costs	16,644,320	16,743,301	18,696,327	17,407,000	-6.9%
Supplies	64,176	113,029	150,000	150,000	0.0%
Insurance	603,954	568,178	665,395	665,395	0.0%
Other Services & Charges	8,628	3,551	1,500	1,500	0.0%
Printing & Advertising	0	0	100	100	0.0%



City of South Bend
Indiana

Questions?



City of South Bend
Indiana