

Porter County Council

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At-Large

Sylvia Graham
At-Large

2022 BUDGET HEARING AGENDA

The Public Hearing and First Reading for the proposed 2022 Budgets for Porter County Government, Porter County Recycling and Waste Reduction District, Porter County Airport Authority and West Porter Township Fire District, will be held on Monday, September 13, 2021 at 5:30 p.m. in the County Administration Center, 155 Indiana – Suite 205, Valparaiso, Indiana.

PUBLIC HEARING / FIRST READING AGENDA

Pledge of Allegiance & Roll Call

Rules of Conduct for Public Hearing

First Reading

<u>Fund Name</u>	<u>Budget Estimate</u>	<u>Tax Cap Est.</u>
0061-RAINY DAY	\$0	
0101-GENERAL	\$51,529,527	\$1,851,523
0113-NONREVERTING	\$324,765	
0124-2015 REASSESSMENT	\$670,000	\$26,124
0182-BOND #2	\$2,073,668	
0183-BOND #3	\$1,345,025	
0254-LOCAL INCOME TAX	\$7,506,592	
0342-POLICE PENSION	\$300,000	
0615-ANIMAL SHELTER	\$252,000	
0616-CONVENTION & VISITORS BUREAU	\$2,465,549	
0702-HIGHWAY	\$5,700,000	
0706-LOCAL ROAD & STREET	\$1,926,000	
0720-MAJOR MOVES - TOLLROAD COUNTIES	\$0	
0790-CUMULATIVE BRIDGE	\$10,000,000	\$217,698
0801-HEALTH	\$2,517,355	\$77,827
1001-CIVIC CENTER	\$729,793	
1151-CONTINUING EDUCATION	\$36,000	

<u>Fund Name</u>	<u>Budget Estimate</u>	<u>Tax Cap Est.</u>
1156-EMERGENCY TELEPHONE SYSTEM	\$3,076,310	
1185-JAIL LEASE RENTAL	\$2,960,000	
1303-PARK	\$302,363	
2142-PARKING GARAGE	\$17,400	
2243-PLAN COMMISSION	\$1,230,000	
2391-CUMULATIVE CAPITAL DEVELOPMENT	\$2,688,971	\$109,938
9500-COUNTY CORRECTIONS	\$178,800	
9501-PROSECUTOR COUNTY USER FEE	\$401,385	
9502-HEALTH MAINTENANCE	\$111,252	
9503-FOUNDATION BUDGET FUND	\$7,000,000	
9504-LEPC	\$21,600	
9505-RECORDER PERPETUATION	\$500,000	
9506-ANTABUSE	\$127,326	
9507-GIS	\$70,000	
9508-PROSECUTOR PRETRIAL DIVERSION	\$127,642	
9509-JUVENILE PROBATION USER FEES	\$140,844	
9510-ADULT PROBATION USER FEES	\$807,000	
9511-SURVEYOR PERPETUATION	\$235,848	
9512-FIREARMS	\$102,000	
9513-EXTRADITION	\$6,000	
9514-HAZARDOUS SUBSTANCE	\$48,000	
9515-VEHICLE INSPECTION	\$6,000	
9516-ACCIDENTS	\$23,348	
9517-DOMESTIC VIOLENCE GRANT	\$216,000	
9518-CABLE TV FRANCHISE	\$1,320,000	
9519-COUNTY IV-D INCENTIVE	\$200,000	
9520-PROSECUTOR STOP GRANT	\$46,332	
9521-MEMORIAL OPERA HOUSE	\$626,269	
9522-PUBLIC SAFETY DATA TECH	\$500,000	
9523-JURY FEES	\$84,000	
9524-ELECTED OFFICIAL TRAINING	\$15,000	
9525-CLERK IV-D	\$110,000	
9526-PROSECUTOR IV-D INCENTIVE FUND	\$300,000	
9527-WILDLIFE MANAGEMENT DONATION FUND	\$29,040	
9528-PHOTO DUPLICATES	\$13,200	
9529-EMERGENCY MEDICAL SERVICES	\$90,000	
9530-CLERK PERPETUATION	\$220,000	

<u>Fund Name</u>	<u>Budget Estimate</u>	<u>Tax Cap Est.</u>
9531-STATE CRIMINAL ALIEN ASSIST	\$9,600	
9532-HEALTH DEPARTMENT TRUST ACCT(TOBACCO)	\$83,292	
9533-CIRCUIT COURT-FAMILY COURT	\$15,000	
9534-STORM WATER MANAGEMENT	\$4,900,000	
9535-INMATE PROCESSING	\$300,000	
9536-TRAIL FUND	\$75,000	
9537-JUVENILE PROBATION ADMIN FEES	\$9,077	
9538-CIRCUIT COURT-DCS	\$19,378	
9539-59.075 ARP MOH-SVOG	\$391,000	
9540-SHERIFF-RIVERBOAT FUND	\$488,687	
9541-CIRCUIT COURT-ADR	\$9,272	
9542-93.788 ADDICTION RESPONSE GRANT	\$15,000	
9543-JUVENILE DETENTION-CODES	\$110,000	
9544-PROSECUTOR CHECK DEFERRAL	\$6,000	
9545-45.025 MOH IAC GRANT	\$11,202	
9546-COUNTY USER FEES	\$335,021	
9547-SEX & VIOLENT OFFENDER ADMIN	\$27,798	
9548-HOSPITAL SALES PROCEEDS	\$798,000	
9549-DRUG TASK FORCE	\$178,034	
9550-PUBLIC DEFENDER SUPPLEMENTAL	\$136,800	
9551-PROSECUTOR IV-D PCA FUND	\$12,000	
9552-MEDICAL CARE FOR INMATES	\$27,720	
9553-PROSECUTOR STATE & LOCAL GRANT	\$6,000	
9554-DEA PROCEEDS	\$150,000	
9555-PTG SCHOOL RESOURCE OFFICERS	\$300,000	
9556-CORONER FATALITY REVIEW	\$15,000	
9557-PC-SHERIFF HWY INTERDICTION	\$147,600	
9558-BIOTERRORISM RESPONSE GRANT	\$211,913	
9559-SHERIFF-OVERWEIGHT VEHICLE	\$27,204	
9560-HIGHWAY-OVERWEIGHT VEHICLE	\$60,000	
9561-SHERIFF-DONATIONS	\$64,800	
9562-SHERIFF-ADULT COMMUNITY CORRECTIONS	\$332,728	
9563-PUBLIC DEFENDER-COURT COMMUNITY COR	\$97,886	
9564-ADULT PROBATION-COMMUNITY CORRECTIONS	\$250,368	
9565-93.268 HEALTH IIC GRANT	\$146,545	
9566-SHERIFF-VIDEO TAPE FEES	\$12,000	
9567-PROSECUTOR FORFEITURE	\$12,000	

<u>Fund Name</u>	<u>Budget Estimate</u>	<u>Tax Cap Est.</u>
9568-UNSAFE BUILDING	\$240,000	
9569-HIGHWAY ENGINEERING	\$300,000	
9570-DITCH FUND	\$1,080,000	
9571-ANIMAL CONTROL FEES-CONTROL	\$80,840	
9572-ANIMAL SHELTER FEES-SHELTER	\$124,405	
9573-HIGHWAY-COMMUNITY CROSSINGS	\$1,200,000	
9574-COURT INTERPRETER GRANT	\$10,800	
9575- EMA DISTRICT 1 TASK FORCE FUND	\$37,368	
9576-VASIA GUARDIANSHIP GRANT	\$60,000	
9577-STORMWATER BOND CONSTRUCTION FUND	\$5,000,000	
9578-SHERIFF OVERTIME	\$250,000	
9579-SHERIFF FEDERAL PRISONER FUND	1,000,000	
Totals	\$130,503,542	\$2,283,110

<u>Airport</u>	<u>Budget Estimate</u>	<u>Tax Cap Est.</u>
8101-SPECIAL AIRPORT GENERAL	\$1,476,705	\$48,100
8190-SPECIAL AIRPORT CUMULATIVE BUILDING	\$338,555	\$0
Totals	\$1,815,260	\$48,100

<u>Recycling and Waste Reduction District</u>	<u>Budget Estimate</u>	<u>Tax Cap Est.</u>
8210-SPECIAL SOLID WASTE MANAGEMENT	\$1,735,369	
9500-NON REVERTING CAPITAL FUND-SOLID WASTE	\$97,350	
Totals	\$1,832,719	

<u>West Porter Township Fire Protection District</u>	<u>Budget Estimate</u>	<u>Tax Cap Est.</u>
8601-SPECIAL FIRE SERVICE GENERAL	\$141,220	\$43
8691-SPECIAL CUMULATIVE FIRE	\$94,085	\$27
Totals	\$235,305	\$70

Meeting Adjourned