

Porter County Council

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At-Large

Sylvia Graham
At-Large

2021 BUDGET HEARING AGENDA

The Public Hearing and First Reading for the proposed 2021 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 Thursday, September 10, 2020 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	\$48,020,197	\$2,099,967
0113-NONREVERTING	\$342,526	
0124-2015 REASSESSMENT	\$660,000	\$22,728
0182-BOND #2	\$2,070,518	
0183-BOND #3	\$1,343,425	
0254-LOCAL INCOME TAX	\$7,690,559	
0342-POLICE PENSION	\$300,000	
0615-ANIMAL SHELTER	\$134,712	
0616-CONVENTION & VISITORS BUREAU	\$2,456,027	
0702-HIGHWAY	\$6,939,516	
0706-LOCAL ROAD & STREET	\$1,950,000	
0720-MAJOR MOVES - TOLLROAD COUNTIES	\$0	
0790-CUMULATIVE BRIDGE	\$5,200,000	\$239,244
0801-HEALTH	\$2,468,754	\$80,147
1001-CIVIC CENTER	\$722,093	
1151-CONTINUING EDUCATION	\$36,000	

<u>Fund Name</u>	<u>Budget Estimate</u>	<u>Tax Cap Est.</u>
1156-EMERGENCY TELEPHONE SYSTEM	\$2,994,463	
1185-JAIL LEASE RENTAL	\$2,957,000	
1303-PARK	\$271,901	
2142-PARKING GARAGE	\$18,000	
2243-PLAN COMMISSION	\$1,041,136	
2391-CUMULATIVE CAPITAL DEVELOPMENT	\$2,688,971	\$125,603
9500-COUNTY CORRECTIONS	\$178,800	
9501-PROSECUTOR COUNTY USER FEE	\$400,000	
9502-HEALTH MAINTENANCE	\$111,252	
9503-FOUNDATION BUDGET FUND	\$5,803,785	
9504-LEPC	\$21,600	
9505-RECORDER PERPETUATION	\$400,000	
9506-ANTABUSE	\$127,326	
9507-GIS	\$38,400	
9508-PROSECUTOR PRETRIAL DIVERSION	\$125,000	
9509-JUVENILE PROBATION USER FEES	\$145,000	
9510-ADULT PROBATION USER FEES	\$710,000	
9511-SURVEYOR PERPETUATION	\$241,617	
9512-FIREARMS	\$102,000	
9513-EXTRADITION	\$6,000	
9514-HAZARDOUS SUBSTANCE	\$48,000	
9515-VEHICLE INSPECTION	\$6,000	
9516-ACCIDENTS	\$6,000	
9517-DOMESTIC VIOLENCE GRANT	\$216,000	
9518-CABLE TV FRANCHISE	\$1,320,000	
9519-COUNTY IV-D INCENTIVE	\$140,000	
9520-PROSECUTOR STOP GRANT	\$47,000	
9521-MEMORIAL OPERA HOUSE	\$620,286	
9522-PUBLIC SAFETY DATA TECH	\$315,840	
9523-JURY FEES	\$84,000	
9524-ADULT PROBATION PRETRIAL SERVICES	\$170,000	
9525-CLERK IV-D	\$112,654	
9526-PROSECUTOR IV-D INCENTIVE FUND	\$250,000	
9527-WILDLIFE MANAGEMENT DONATION FUND	\$29,040	
9528-PHOTO DUPLICATES	\$14,000	
9529-EMERGENCY MEDICAL SERVICES	\$90,000	
9530-CLERK PERPETUATION	\$150,000	

<u>Fund Name</u>	<u>Budget Estimate</u>	<u>Tax Cap Est.</u>
9531-STATE CRIMINAL ALIEN ASSIST	\$10,000	
9532-HEALTH DEPARTMENT TRUST ACCT(TOBACCO)	\$83,292	
9533-CIRCUIT COURT-FAMILY COURT	\$13,000	
9534-STORM WATER MANAGEMENT	\$4,700,000	
9535-INMATE PROCESSING	\$165,000	
9536-ADULT PROBATION ADMIN FEES	\$72,000	
9537-JUVENILE PROBATION ADMIN FEES	\$25,000	
9538-CIRCUIT COURT-DCS	\$20,000	
9539-HOSPITAL TRAILING LIABILITY	\$60,000	
9540-RIVERBOAT FUND	\$488,688	
9541-CIRCUIT COURT-ADR	\$9,300	
9542-HOSPITAL INTEREST	\$111,000	
9543-JUVENILE DETENTION-CODES	\$101,511	
9544-PROSECUTOR CHECK DEFERRAL	\$6,000	
9545-45.025 MOH IAC GRANT	\$18,000	
9546-COUNTY USER FEES	\$333,689	
9547-SEX & VIOLENT OFFENDER ADMIN	\$27,798	
9548-HOSPITAL SALES PROCEEDS	\$800,000	
9549-DRUG TASK FORCE	\$275,000	
9550-PUBLIC DEFENDER SUPPLEMENTAL	\$124,800	
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	\$222,000	
9555-PTG SCHOOL RESOURCE OFFICERS	\$245,237	
9556-VIRTUAL PATHWAYS AGREEMENT	\$29,400	
9557-PC-SHERIFF HWY INTERDICTION	\$148,000	
9558-BIOTERRORISM RESPONSE GRANT	\$216,000	
9559-SHERIFF-OVERWEIGHT VEHICLE	\$33,204	
9560-HIGHWAY-OVERWEIGHT VEHICLE	\$60,000	
9561-SHERIFF-DONATIONS	\$65,000	
9562-SHERIFF-ADULT COMMUNITY CORRECTIONS	\$335,000	
9563-PUBLIC DEFENDER-COURT COMM CORRECTION	\$100,000	
9564-ADULT PROBATION-COMMUNITY CORRECTIONS	\$250,000	
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	\$126,000	
9569-HIGHWAY ENGINEERING	\$120,000	
9570-DITCH FUND	\$1,080,000	
9571-ANIMAL CONTROL FEES-CONTROL	\$80,000	
9572-ANIMAL SHELTER FEES-SHELTER	\$119,243	
9573-HIGHWAY-COMMUNITY CROSSINGS	\$1,200,000	
9574-COURT INTERPRETER GRANT	\$11,000	
9575- EMA DISTRICT 1 TASK FORCE FUND	\$37,200	
9576-COUNTY REVENUE BOND PROJECT FUND	\$1,500,000	
9577-STORMWATER BOND CONSTRUCTION FUND	<u>\$6,000,000</u>	
Totals	\$121,973,025	\$2,567,689

<u>Airport</u>	<u>Budget Estimate</u>	<u>Tax Cap Est.</u>
8101-SPECIAL AIRPORT GENERAL	\$1,438,133	\$36,000
8190-SPECIAL AIRPORT CUMULATIVE BUILDING	<u>\$338,555</u>	<u>\$0</u>
Totals	\$1,776,688	\$36,000

<u>Recycling and Waste Reduction District</u>	<u>Budget Estimate</u>	<u>Tax Cap Est.</u>
8210-SPECIAL SOLID WASTE MANAGEMENT	\$1,503,679	
9500-NON REVERTING CAPITAL FUND-SOLID WASTE	<u>\$73,500</u>	
Totals	\$1,577,179	

<u>West Porter Township Fire Protection District</u>	<u>Budget Estimate</u>	<u>Tax Cap Est.</u>
8601-SPECIAL FIRE SERVICE GENERAL	\$135,400	\$31
8691-SPECIAL CUMULATIVE FIRE	<u>\$82,900</u>	<u>\$19</u>
Totals	\$218,300	\$50

Meeting Adjourned