

# Porter County Council

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Greg Simms  
District 3

Andy Bozak  
At-Large

Mike Brickner  
At-Large

Sylvia Graham  
At-Large

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## 2023 BUDGET HEARING AGENDA

The Public Hearing and First Reading for the proposed 2023 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 Tuesday, September 20, 2022 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

1. The purpose of this meeting is to receive input regarding the 2023 budget.
2. Every person appearing before the Council shall abide by the order at the direction of the President.
3. Those who would like to speak will be allowed a maximum of three minutes.
4. Discourteous conduct shall be regarded as a breach of privilege and shall be dealt with at the discretion of the presiding officer.

First Reading

| <u>Fund Name</u>                  | <u>Budget Estimate</u> | <u>Tax Cap Est.</u> |
|-----------------------------------|------------------------|---------------------|
| 0101-GENERAL                      | \$53,934,720           | \$1,890,846         |
| 0113-NONREVERTING                 | \$337,936              | \$0                 |
| 0124-2015 REASSESSMENT            | \$685,000              | \$26,532            |
| 0182-BOND #2                      | \$2,071,268            | \$0                 |
| 0183-BOND #3                      | \$1,345,800            | \$0                 |
| 0254-LOCAL INCOME TAX             | \$7,506,592            | \$0                 |
| 0342-POLICE PENSION               | \$300,000              | \$0                 |
| 0615-ANIMAL SHELTER               | \$239,928              | \$0                 |
| 0616-CONVENTION & VISITORS BUREAU | \$2,500,000            | \$0                 |
| 0702-HIGHWAY                      | \$5,967,475            | \$0                 |
| 0706-LOCAL ROAD & STREET          | \$2,226,000            | \$0                 |

| <u>Fund Name</u>                    | <u>Budget Estimate</u> | <u>Tax Cap Est.</u> |
|-------------------------------------|------------------------|---------------------|
| 0790-CUMULATIVE BRIDGE              | \$9,500,000            | \$324,280           |
| 0801-HEALTH                         | \$2,567,654            | \$71,342            |
| 1001-CIVIC CENTER                   | \$739,374              | \$0                 |
| 1151-CONTINUING EDUCATION           | \$36,000               | \$0                 |
| 1156-EMERGENCY TELEPHONE SYSTEM     | \$3,000,000            | \$0                 |
| 1185-JAIL LEASE RENTAL              | \$2,965,000            | \$0                 |
| 1303-PARK                           | \$322,000              | \$0                 |
| 2142-PARKING GARAGE                 | \$17,400               | \$0                 |
| 2243-PLAN COMMISSION                | \$1,160,000            | \$0                 |
| 2391-CUMULATIVE CAPITAL DEVELOPMENT | \$2,688,971            | \$116,151           |
| 9500-COUNTY CORRECTIONS             | \$178,800              | \$0                 |
| 9501-PROSECUTOR COUNTY USER FEE     | \$428,000              | \$0                 |
| 9502-HEALTH MAINTENANCE             | \$112,200              | \$0                 |
| 9503-FOUNDATION BUDGET FUND         | \$7,000,000            | \$0                 |
| 9504-LEPC                           | \$21,600               | \$0                 |
| 9505-RECORDER PERPETUATION          | \$387,834              | \$0                 |
| 9506-ANTABUSE                       | \$127,326              | \$0                 |
| 9507-GIS                            | \$100,000              | \$0                 |
| 9508-PROSECUTOR PRETRIAL DIVERSION  | \$170,179              | \$0                 |
| 9509-JUVENILE PROBATION USER FEES   | \$140,844              | \$0                 |
| 9510-ADULT PROBATION USER FEES      | \$836,138              | \$0                 |
| 9511-SURVEYOR PERPETUATION          | \$301,000              | \$0                 |
| 9512-FIREARMS                       | \$102,000              | \$0                 |
| 9513-EXTRADITION                    | \$6,000                | \$0                 |
| 9514-HAZARDOUS SUBSTANCE            | \$48,000               | \$0                 |
| 9515-VEHICLE INSPECTION             | \$6,000                | \$0                 |
| 9516-ACCIDENTS                      | \$12,000               | \$0                 |
| 9517-DOMESTIC VIOLENCE GRANT        | \$216,000              | \$0                 |
| 9518-CABLE TV FRANCHISE             | \$1,320,000            | \$0                 |
| 9519-COUNTY IV-D INCENTIVE          | \$145,140              | \$0                 |
| 9520-PROSECUTOR STOP GRANT          | \$65,000               | \$0                 |
| 9521-MEMORIAL OPERA HOUSE           | \$626,269              | \$0                 |
| 9522-PUBLIC SAFETY DATA TECH        | \$750,000              | \$0                 |
| 9523-JURY FEES                      | \$54,000               | \$0                 |
| 9524-ELECTED OFFICIAL TRAINING      | \$15,302               | \$0                 |
| 9525-CLERK IV-D                     | \$112,048              | \$0                 |
| 9526-PROSECUTOR IV-D INCENTIVE FUND | \$257,422              | \$0                 |

| <u>Fund Name</u>                                 | <u>Budget Estimate</u> | <u>Tax Cap Est.</u> |
|--|------------------------|---------------------|
| 9527-WILDLIFE MANAGEMENT DONATION FUND           | \$29,040               | \$0                 |
| 9528-PHOTO DUPLICATES                            | \$13,200               | \$0                 |
| 9529-ARPA  | \$31,757,350           | \$0                 |
| 9530-CLERK PERPETUATION                          | \$275,000              | \$0                 |
| 9531-STATE CRIMINAL ALIEN ASSIST                 | \$9,600                | \$0                 |
| 9532-HEALTH DEPARTMENT TRUST ACCT(TOBACCO)       | \$83,292               | \$0                 |
| 9533-CIRCUIT COURT-FAMILY COURT                  | \$40,000               | \$0                 |
| 9534-STORM WATER MANAGEMENT                      | \$4,744,037            | \$0                 |
| 9535-INMATE PROCESSING                           | \$165,032              | \$0                 |
| 9536-TRAIL FUND                                  | \$60,000               | \$0                 |
| 9537-JUVENILE PROBATION ADMIN FEES               | \$9,077                | \$0                 |
| 9538-CIRCUIT COURT-DCS                           | \$19,378               | \$0                 |
| 9539-ANIMAL SHELTER DONATION                     | \$200,000              | \$0                 |
| 9540-SHERIFF-RIVERBOAT                           | \$501,600              | \$0                 |
| 9541-CIRCUIT COURT-ADR                           | \$9,272                | \$0                 |
| 9542-93.788 ADDICTION RESPONSE GRANT             | \$14,400               | \$0                 |
| 9543-JUVENILE DETENTION-CODES                    | \$109,318              | \$0                 |
| 9544-FORFEITURE PASS THROUGH                     | \$300,000              | \$0                 |
| 9545-45.025 MOH IAC GRANT                        | \$11,436               | \$0                 |
| 9546-COUNTY USER FEES                            | \$270,606              | \$0                 |
| 9547-SEX & VIOLENT OFFENDER ADMIN                | \$27,798               | \$0                 |
| 9548-HOSPITAL SALES PROCEEDS                     | \$798,000              | \$0                 |
| 9549-DRUG TASK FORCE                             | \$178,034              | \$0                 |
| 9550-PUBLIC DEFENDER SUPPLEMENTAL                | \$136,800              | \$0                 |
| 9551-PROSECUTOR IV-D PCA FUND                    | \$12,000               | \$0                 |
| 9552-MEDICAL CARE FOR INMATES                    | \$27,720               | \$0                 |
| 9554-DEA PROCEEDS                                | \$150,000              | \$0                 |
| 9555-PTG SCHOOL RESOURCE OFFICERS                | \$255,666              | \$0                 |
| 9556-COUNTYWIDE CAD 911 SYSTEM                   | \$352,313              | \$0                 |
| 9558-BIOTERRORISM RESPONSE GRANT                 | \$211,913              | \$0                 |
| 9559-SHERIFF-OVERWEIGHT VEHICLE                  | \$27,204               | \$0                 |
| 9560-HIGHWAY-OVERWEIGHT VEHICLE                  | \$60,000               | \$0                 |
| 9561-SHERIFF-DONATIONS                           | \$64,800               | \$0                 |
| 9562-SHERIFF-ADULT COMMUNITY CORRECTIONS         | \$321,000              | \$0                 |
| 9563-PUBLIC DEFENDER-COURT COMMUNITY CORRECTIONS | \$97,886               | \$0                 |
| 9564-ADULT PROBATION-COMMUNITY CORRECTIONS       | \$241,581              | \$0                 |
| 9565-93.268 HEALTH IIC GRANT                     | \$146,545              | \$0                 |

| <u>Fund Name</u>                            | <u>Budget Estimate</u> | <u>Tax Cap Est.</u> |
|---|------------------------|---------------------|
| 9566-SHERIFF-VIDEO TAPE FEES                | \$12,000               | \$0                 |
| 9567-HEALTH INSURANCE FUND                  | \$12,000,000           | \$0                 |
| 9568-UNSAFE BUILDING                        | \$240,000              | \$0                 |
| 9569-HIGHWAY ENGINEERING                    | \$210,000              | \$0                 |
| 9570-DITCH FUND                             | \$936,000              | \$0                 |
| 9571-ANIMAL CONTROL FEES-CONTROL            | \$80,840               | \$0                 |
| 9572-ANIMAL SHELTER FEES-SHELTER            | \$124,405              | \$0                 |
| 9573-HIGHWAY-COMMUNITY CROSSINGS            | \$1,200,000            | \$0                 |
| 9574-COURT INTERPRETER GRANT                | \$10,800               | \$0                 |
| 9575- EMA DISTRICT 1 TASK FORCE FUND        | \$37,368               | \$0                 |
| 9576-VASIA GUARDIANSHIP GRANT               | \$72,000               | \$0                 |
| 9577-STORMWATER BOND CONSTRUCTION FUND      | \$3,360,000            | \$0                 |
| 9578-SHERIFF OVERTIME                       | \$175,000              | \$0                 |
| 9579-HEALTH COVID IMMUN/VACC SUPPORT        | \$415,075              | \$0                 |
| 9580-HEALTH COVID EPIDEMIOLOGY/LAB          | \$120,000              | \$0                 |
| 9581-HEALTH COVID WORKFORCE CO-OP           | \$360,000              | \$0                 |
| <b>Totals</b>                               | <b>\$174,734,606</b>   | <b>\$2,429,151</b>  |
| <br><b>AIRPORT</b>                          |                        |                     |
| 8101-SPECIAL AIRPORT GENERAL                | \$1,489,184            | \$40,802            |
| 8190-SPECIAL AIRPORT CUMULATIVE BUILDING    | \$338,555              | \$20,398            |
| <b>Totals</b>                               | <b>\$1,827,739</b>     | <b>\$61,200</b>     |
| <br><b>RECYCLING</b>                        |                        |                     |
| 8210-SPECIAL SOLID WASTE MANAGEMENT         | \$2,112,113            | \$0                 |
| 9500-NON-REVERTING CAPITAL FUND SOLID WASTE | \$70,200               | \$0                 |
| <b>Totals</b>                               | <b>\$2,182,313</b>     | <b>\$0</b>          |
| <br><b>WEST PORTER FIRE</b>                 |                        |                     |
| 8601-SPECIAL FIRE SERVICE GENERAL           | \$147,720              | \$83                |
| 8691-SPECIAL CUMULATIVE FIRE                | \$94,085               | \$47                |
| <b>Totals</b>                               | <b>\$241,805</b>       | <b>\$130</b>        |

**Meeting Adjourned**