



RESOLUTION 25-17

A RESOLUTION OF THE NORTHWESTERN INDIANA REGIONAL PLANNING COMMISSION ADOPTING THE YEAR 2026 APPROPRIATION BUDGETS FOR THE COMMISSION'S GOVERNMENTAL FUNDS

Date: December 18, 2025

WHEREAS, a budget is required for governmental funds; and

WHEREAS, it is anticipated that sufficient revenues and other financing sources will be available to support the budgets herein proposed; and

WHEREAS, it is the responsibility of the Commission, as a whole, to approve the appropriations budget of the Commission;

NOW THEREFORE BE IT RESOLVED, that the Commission adopt as its Year 2026 budget for the General Fund for the budget identified in Attachment A to this resolution; and

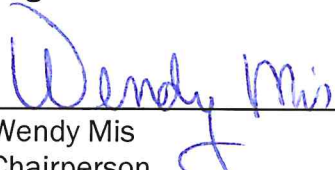
BE IT FURTHER RESOLVED, that the Commission adopt as its Year 2026 budget for the Transit Capital Projects Funds the budget identified in Attachment B to this resolution; and

BE IT FURTHER RESOLVED, that the Commission adopt as its Year 2026 budget for the Transit Operating Projects Funds the budget identified in Attachment C to this resolution; and

BE IT FURTHER RESOLVED, that the Commission adopt as its Year 2026 budget for the Revolving Loan Funds the budget identified in Attachment D to this resolution; and

BE IT FURTHER RESOLVED, that the Leadership Committee of the Commission be designated to oversee the administration of these budgets within the framework of more detailed budget guidelines it might establish.

Duly adopted by the Northwestern Indiana Regional Planning Commission this 18th day of December 2025.



Wendy Mis
Chairperson

ATTEST:


Denise Ebert
Secretary

2026 BUDGET

12/18/2025

NORTHWESTERN INDIANA REGIONAL PLANNING COMMISSION

2026 GENERAL FUND APPROPRIATIONS BUDGET

PERSONNEL - SALARIES	1,667,465
PERSONNEL - FRINGE BENEFITS	711,709
OCCUPANCY	311,500
EQUIPMENT SERVICE/MAINTENANCE	95,500
DEPARTMENTAL	159,685
CONTRACTUAL	3,233,830
CAPITAL OUTLAYS - Equipment & Furniture	20,000
TOTAL FUND BUDGET	6,199,689

ATTACHMENT B

NORTHWESTERN INDIANA REGIONAL PLANNING COMMISSION

2026 TRANSIT CAPITAL PROJECTS FUND APPROPRIATIONS BUDGET

CAPITAL OUTLAYS - TRANSIT EQUIPMENT	3,126,052
CARES ACT 2020 CAPITAL OUTLAYS - TRANSIT EQUIPMENT	30,979
TOTAL FUND BUDGET	3,157,031

ATTACHMENT C

NORTHWESTERN INDIANA REGIONAL PLANNING COMMISSION

2026 TRANSIT OPERATING PROJECTS FUND APPROPRIATIONS BUDGET

OTHER SERVICES AND CHARGES	6,493,079
TOTAL FUND BUDGET	6,493,079

ATTACHMENT D

NORTHWESTERN INDIANA REGIONAL PLANNING COMMISSION

2026 REVOLVING LOAN FUND APPROPRIATIONS BUDGET

OTHER SERVICES AND CHARGES- LAPORTE COUNTY	80,000
OTHER SERVICES AND CHARGES- CARES	25,000
TOTAL FUND BUDGET	105,000
TOTAL BUDGET OF	15,954,799

NIRPC FY 2026 Budget

	<u>FY 2025 Budget</u>	<u>FY 2026 Budget</u>	<u>Change %</u>
REVENUES			
COUNTY APPROPRIATIONS	674,527	800,019	
FEDERAL AGENCIES	2,150,000	4,258,821	
STATE AGENCIES	2,584,603	950,000	
LOCAL AGENCIES	178,851	163,850	
INTEREST INCOME	44,750	27,000	
TOTAL REVENUES	5,632,731	6,199,690	9%
EXPENDITURES			
SALARY	1,600,938	1,667,465	4%
FRINGE BENEFITS			
FICA CONTRIBUTIONS	122,472	127,561	
WORKERS COMPENSATION	5,000	4,000	
UNEMPLOYMENT COMPENSATION	4,000	2,000	
PERF CONTRIBUTIONS	200,300	208,122	
HEALTH INSURANCE	294,794	304,368	
LIFE & DISABILITY INSURANCE	26,000	22,000	
ICMA CONTRIBUTIONS	27,034	28,659	
STAFF DEVELOPMENT	18,000	15,000	
	697,599	711,709	2%
OCCUPANCY			
OFFICE LEASE	240,000	247,000	
PROPERTY INSURANCE	15,000	7,500	
BUILDING MAINTENANCE	20,000	20,000	
UTILITIES	34,000	37,000	
	309,000	311,500	1%
EQUIPMENT SERVICE/MAINTENANCE			
COPIER LEASING/MAINTENANCE	5,000	10,000	
COMPUTER SERVICE	49,000	51,000	
TELEPHONE & INTERNET SERVICE / MAIN.	17,000	20,000	
CYBER INSURANCE	10,000	11,000	
OTHER EQUIPMENT MAINTENANCE	2,500	3,500	
	83,500	95,500	13%
DEPARTMENTAL			
COMMISSION/EXECUTIVE DIRECTOR	32,000	28,000	
PLANNING	49,126	55,870	
SUBGRANTEE MANAGEMENT	4,000	6,000	
ENVIRONMENTAL PROGRAMS	11,315	11,315	
ALLOCATED FUNCTIONS	32,000	38,000	
ENVIRONMENTAL/P4CA PROMOTIONS	13,750	13,750	
ECONOMIC DEVELOPMENT DISTRICT TRAVEL	-	2,000	
GENERAL USE SUPPLIES	3,750	4,750	
	145,941	159,685	9%
CONTRACTUAL			
LEGAL SERVICES	27,000	27,000	
AUDIT & ACCOUNTING	30,000	28,000	
TRANSIT OVERSIGHT	13,000	13,000	
ENVIRONMENTAL CONTRACTS	515,000	475,000	
PLANNING	971,753	929,830	
PLANNING- Marquette Greenway Project	1,150,000	1,700,000	
BOARD DEVELOPMENT	2,000	2,000	
ORGANIZATIONAL DEVELOPMENT	2,000	2,000	
E-TIP	55,000	57,000	
	2,765,753	3,233,830	14%
FURNITURE & EQUIPMENT	30,000	20,000	-50%
TOTAL EXPENSES	5,632,731	6,199,689	9%
FUND BALANCE - ENDING	(1)	0	

NIRPC FY 2026 Revenue Detail

COUNTY APPROPRIATIONS

LAKE COUNTY	508,674
PORTER COUNTY	176,680
LA PORTE COUNTY	114,665
TOTAL	800,019

FEDERAL AGENCIES

FTA OVERSIGHT	360,000
CARES FEDERAL TRANSIT ADMINIS- FIXED ASSET	20,000
USDA FOREST SVC	118,589
IDEM -INVASIVE TREES	28,589
EPA ENVIRONMENTAL JUSTICE	40,000
INDOT PL 2024	366,149
INDOT PL 2025	1,169,370
INDOT PL 2026	788,124
RAISE (FHWA)	800,000
CLIMATE POLLUTION REDUCTION GRANT	24,000
EDA PARTNERSHIP GRANT- Salaries	70,000
STBG	46,000
HSIP	68,000
CMAQ 2026	360,000
TOTAL	4,258,821

STATE AGENCIES

INDOT- TRAFFIC AREA COUNTING	50,000
READI	550,000
INDOT- EARMARK FUNDS	350,000
TOTAL	950,000

LOCAL AGENCIES

LOCAL AGENCIES	152,850
PARTNERS for CLEAN AIR	11,000
TOTAL	163,850

NON-GOVERNMENTAL

INTEREST INCOME

BANK INTEREST INCOME	25,000
RLF INTEREST INCOME	2,000
TOTAL FY 2025 REVENUE	6,199,690

NIRPC FY 2026 Budget

	Grant	Federal	Req. Match	Total
Support Vehicle	2016-033	57,122	14,280	71,402
Support Vehicles	2017-027	87,054	12,076	99,130
Rehab/Renovate - Admin Facility	2017-028	19,200	4,800	24,000
Commuter Bus	2018-026	30,633	7,658	38,291
Commuter Bus	2018-026	3,500	875	4,375
Replace Staff Computers	2019-029	80,000	20,000	100,000
Associated Transit Improv	2019-029	220,000	55,000	275,000
Support Equipment	2019-029	5,200	1,300	6,500
Office Computer Equipment	2019-029	743	186	929
Office Computer Equipment	2019-029	5,200	1,300	6,500
2 Vehicle Replacement- Propone	2019-029	140,800	35,200	176,000
Replacement Vehicle	2019-029	83,953	37,375	121,328
Replace 1 Vehicle	2019-030	48,000	12,000	60,000
Replace Bus Stop Signs	2019-030	37,106	9,277	46,383
Transit Improvements	2019-030	81,539	20,385	101,924
2 Vehicle Replacement	2022-022	18,760	4,690	23,450
2 Vehicle Replacement	2024-014	23,246	5,812	29,058
Vehicle Replacement	2024-004	64,176	16,044	80,220
2 Vehicle Replacement	2024-009	227,565	56,891	284,456
5 Vehicle Replacement	2024-009	306,423	76,606	383,029
Commuter Bus	2022-020	267,824	66,956	334,780
Commuter Bus	2022-020	337,438	84,359	421,797
TOTAL		2,145,482	543,070	2,688,552
				-
TOTAL BUDGET				2,688,552

CY 2026 TRANSIT CAPITAL PROJECTS FUND						
Subrecipient	Grant	Project		Total	Non-Federal Funds	Federal Funds
Opportunity Enterprise	IN 2025-023	2 Vehicle Replacements		\$ 437,500	\$ 87,500	\$ 350,000
TOTAL BUDGET				<u>\$ 437,500</u>		<u>\$ 350,000</u>

CY 2026 CARES ACT 2020 TRANSIT CAPITAL PROJECTS FUND				
	Grant	Project	Total	Federal Funds
ECT	CARES Act 2020-014	Support Equipment	\$ 30,979	\$ 30,979
TOTAL BUDGET			<u>\$ 30,979</u>	<u>\$ 30,979</u>

CY 2026 TRANSIT OPERATING PROJECTS FUND

	Federal	Req. Match	Total
City of East Chicago 2025			
Existing Grants	1,596,354	865,982	2,462,336
City of LaPorte 2025			
Existing Grants	583,067	583,067	1,166,134
City of Valparaiso 2025			
Existing Grants	2,265,538	4,227,198	6,492,736
North Township 2025			
Existing Grants	404,818	394,002	798,820
Opportunity Enterprises 2025			
Existing Grants	172,063	36,579	208,642
Porter County Community Services 2025			
Operating Assistance (Enhanced Mobility)	89,802	89,802	179,604
Existing Grants	74,441	71,503	145,944
Lake County Community Services 2025			
Enhanced Mobility	250,394	250,394	500,788
Existing Grants	514,919	491,587	1,006,506
PMTF Funds (NT,SLCS,PCCS, OE & CV)			-
Public Mass Transportation Fund	541,683		541,683
TOTAL	6,493,079	7,010,114	13,503,193

LaPorte RLF 2026 Administration Budget

Per RLF Management Plan 50% of interest can be used for Administrative Cost

CASH ON HAND	80,000
RLF INTEREST INCOME	
CLOSING CHARGES	
TOTAL REVENUES	<u>-</u>
 EXPENDITURES	
 SALARY	
FRINGE BENEFITS ALLOC	-
INDIRECT COST ALLOC	<u>-</u>
	-
 DEPARTMENTAL	
TRAVEL	2,000
GENERAL USE SUPPLIES	
	2,000
 CONTRACTUAL	
RETURN OF NON AWARD FUNDS	<u>78,000</u>
	78,000
 TOTAL EXPENSES	80,000
 FUND BALANCE - ENDING	<u><u>-</u></u>

CY 2026 RECOVER NWI REVOLVING LOAN FUND		
	2025 Budget	2026 Budget
New Loans	22,000	25,000
TOTAL	<u>22,000</u>	<u>25,000</u>
TOTAL BUDGET		<u>25,000</u>

Attachment D

CARES ACT RLF 2026 Administration Budget

Per RLF Management Plan 50% of interest can be used for Administrative Cost

REVENUES

RLF INTEREST INCOME	2,000
CLOSING CHARGES	1,000
TOTAL REVENUES	3,000

EXPENDITURES

SALARY

FRINGE BENEFITS ALLOC	-
INDIRECT COST ALLOC	-
	-

DEPARTMENTAL

COMMUNICATION

GENERAL USE SUPPLIES- AF Loan

CONTRACTUAL

CARES RLF SERVICES	3,000
	3,000

TOTAL EXPENSES **3,000**

FUND BALANCE - ENDING **-**