

1 **BILL NO. R-19-09-28**

2 **RESOLUTION NO. R-_____**

3 **RESOLUTION APPROVING THE 2019 BUDGET FOR**
4 **THE CONSOLIDATED COMMUNICATIONS PARTNERSHIP**
5 **OF ALLEN COUNTY, INDIANA AND THE CITY OF FORT**
6 **WAYNE (CCP).**

7 **WHEREAS**, an Interlocal Cooperation Agreement was entered into on
8 February 19, 2010 by and between the Board of Commissioners of the County of
9 Allen, Indiana and the Mayor of the City of Fort Wayne, Indiana to combine all
10 communications services currently provided by the County and the City 911
11 centers into a joint department of communications; and,

12 **WHEREAS**, a joint Operations Board shall be established pursuant to I.C.
13 36-1-7-3(5) (B) to oversee and administer the CCP; and,

14 **WHEREAS**, the Operations Board, upon recommendation by its
15 Executive Director, shall prepare an annual budget for the operation of the CCP
16 to be approved by City and County Councils as required by applicable statutory
17 procedures, and,

18 **WHEREAS**, the appropriation from the 2020 Communications-General
19 Fund budget will be presented to City Council; and,

20 **NOW, THEREFORE, BE IT ORDAINED BY THE COMMON COUNCIL**
21 **OF THE CITY OF FORT WAYNE, INDIANA:**

22 **SECTION 1.** The Consolidated Communications Partnership ("CCP")
23 2019 budget is approved as described in Exhibit A attached.

24 **SECTION 2.** That this Resolution shall be in full force and effect from and
25 after its passage and any and all necessary approval by the Mayor.

26 _____
27 Council Member

28 APPROVED AS TO FORM AND LEGALITY

29 _____
30 Carol Helton, City Attorney

CONSOLIDATED COMMUNICATIONS PARTNERSHIP
 Dept # 0018
 2020 BUDGET COMPARISON

Exhibit A

	2018 ACTUAL	2019 ACTUAL THRU 30-Jun-2019	2019 REVISED BUDGET	2020 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2020	% CHANGE FROM REV TO 2020
5111 WAGES	4,088,158		4,582,428	4,718,269	135,841	
5125 OVERTIME PREMIUM	216,801		36,781	36,864	83	
5131 PERF - EMPLOYERS SHARE	472,034		511,875	526,989	15,114	
5132 FICA	314,560		349,941	360,271	10,330	
5134 LIFE MEDICAL & HEALTH INSURAN	1,199,150		1,295,825	1,256,535	(39,290)	
5136 UNEMPLOYMENT COMPENSATION	4,364		4,570	4,705	135	
5137 WORKERS COMP INSURANCE	6,134		6,576	6,645	69	
5138 CLOTHING ALLOWANCE	822		900	8,400	7,500	
513A PERF - EMPLOYEES/PD BY CITY	126,439		137,109	141,157	4,048	
513R RETIREES HEALTH INSURANCE	29,000		31,000	30,000	(1,000)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	5,001		-	-	-	
5162 ACCRUED WAGES ADJ	25,216		-	-	-	
Total 5100	\$6,487,678	\$3,369,969	\$6,957,005	\$7,089,835	\$132,830	1.91%
5219 OTHER OFFICE SUPPLIES	3,835		5,160	5,160	-	
5231 GASOLINE	123		420	420	-	
5232 DIESEL FUEL / FUEL OIL	-		331	331	-	
5299 OTHER MATERIALS & SUPPLIES	24,612		9,900	29,900	20,000	
Total 5200	\$28,571	\$5,705	\$15,811	\$35,811	\$20,000	126.49%
5311 LEGAL SERVICES	5,808		9,000	9,000	-	
5317 INSTRUCTIONAL SERVICES	795		14,960	14,960	-	
531E RANDOM DRUG TESTS	785		900	900	-	
531K SEMINAR FEES	2,770		17,000	17,000	-	
5322 POSTAGE	63		180	180	-	
5323 TELEPHONE & TELEGRAPH	207,767		215,000	215,000	-	
5324 TRAVEL EXPENSES	708		3,000	3,000	-	
532C CELL PHONE	907		950	950	-	
5342 LIABILITY INSURANCE	47,859		73,000	53,000	(20,000)	
5351 ELECTRICITY	10,440		10,320	10,320	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	-		120	120	-	
5367 MAINT. AGREEMENT - SOFTWARE	34,695		34,495	34,495	-	
5369 CONTRACTED SERVICE	3,390		5,517	5,517	-	
536A MAINT. AGREEMENT - HARDWARE	695,087		725,689	733,207	7,518	
536T FLEET SERVICES	1,760		1,711	1,711	-	
5374 OTHER EQUIPMENT RENTAL	67,410		69,433	71,516	2,083	
5391 SUBSCRIPTIONS AND DUES	371		504	504	-	
5399 OTHER SERVICES AND CHARGES	52,000		52,000	56,860	4,860	
Total 5300	\$1,132,615	\$919,180	\$1,233,779	\$1,228,240	(\$5,539)	- 0.45%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$7,648,863	\$4,294,855	\$8,206,595	\$8,353,886	\$147,291	1.79%