

1 BILL NO. R-20-09-27

2 RESOLUTION NO. R-_____

3 RESOLUTION APPROVING THE 2021 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 2021 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 2021 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

	2019 ACTUAL	2020 ACTUAL THRU 30-Jun-2020	2020 REVISED BUDGET	2021 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2021	% CHANGE FROM REV TO 2021
5111 WAGES	4,076,969		4,718,269	4,820,108	101,839	
5125 OVERTIME PREMIUM	289,942		36,864	36,700	(164)	
5131 PERF - EMPLOYERS SHARE	489,122		526,989	543,661	16,672	
5132 FICA	318,552		360,271	371,339	11,068	
5134 LIFE MEDICAL & HEALTH INSURAN	1,295,825		1,256,535	1,255,500	(1,035)	
5136 UNEMPLOYMENT COMPENSATION	4,570		4,705	4,854	149	
5137 WORKERS COMP INSURANCE	6,216		6,645	5,798	(847)	
5138 CLOTHING ALLOWANCE	839		8,400	8,400	-	
513A PERF - EMPLOYEES/PD BY CITY	131,015		141,157	145,623	4,466	
513R RETIREES HEALTH INSURANCE	31,000		30,000	30,000	-	
5161 WAGE SETTLEMENT/SEVERANCE PAY	125		-	-	-	
5162 ACCRUED WAGES ADJ	19,225		-	-	-	
Total 5100	\$6,663,401	\$3,351,032	\$7,089,835	\$7,221,983	\$132,148	1.86%
5219 OTHER OFFICE SUPPLIES	3,853		5,160	5,160	-	
5231 GASOLINE	271		420	420	-	
5232 DIESEL FUEL / FUEL OIL	-		331	331	-	
5299 OTHER MATERIALS & SUPPLIES	7,907		29,900	29,900	-	
Total 5200	\$12,032	\$4,567	\$35,811	\$35,811	\$-	0.00%
5311 LEGAL SERVICES	2,614		9,000	9,000	-	
5317 INSTRUCTIONAL SERVICES	1,158		14,960	460	(14,500)	
531E RANDOM DRUG TESTS	966		900	900	-	
531K SEMINAR FEES	2,308		17,000	17,000	-	
5322 POSTAGE	58		180	180	-	
5323 TELEPHONE & INTERNET	207,493		215,000	215,000	-	
5324 TRAVEL EXPENSES	445		3,000	3,000	-	
5326 MILEAGE	143		-	-	-	
532C CELL PHONE	1,189		950	950	-	
5342 LIABILITY INSURANCE	47,859		53,000	53,000	-	
5351 ELECTRICITY	10,630		10,320	10,320	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	-		120	120	-	
5367 MAINT. AGREEMENT - SOFTWARE	34,495		34,495	34,495	-	
5369 CONTRACTED SERVICE	4,945		5,517	5,517	-	
536A MAINT. AGREEMENT - HARDWARE	716,591		733,207	869,482	136,275	
536T FLEET SERVICES	1,330		1,711	2,691	980	
5374 OTHER EQUIPMENT RENTAL	69,433		71,516	73,661	2,145	
5391 SUBSCRIPTIONS AND DUES	-		504	504	-	
5399 OTHER SERVICES AND CHARGES	51,700		56,860	56,860	-	
Total 5300	\$1,153,356	\$881,750	\$1,228,240	\$1,353,140	\$124,900	10.17%
Total 5400	\$-	\$253,506	\$-	\$-	\$-	
Total	\$7,828,788	\$4,490,856	\$8,353,886	\$8,610,934	\$257,048	3.08%