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BILL	NO.	R-21	-09-13
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## RESOLUTION APPROVING THE 2022 BUDGET FOR THE CONSOLIDATED COMMUNICATIONS PARTNERSHIP OF ALLEN COUNTY, INDIANA AND THE CITY OF FORT WAYNE (CCP).

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

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

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

WHEREAS, the appropriation from the 2022 Communications-General Fund budget will be presented to City Council; and,

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

**SECTION 1.** The Consolidated Communications Partnership ("CCP") 2022 budget is approved as described in Exhibit A attached.

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

	Council Member
APPROVED AS TO FORM AND L	EGALITY
Carol Helton, City Attorney	

5219 OTHER OFFICE SUPPLIES   4,187   5,160   5,160   —     5210 COMPUTERS & SOFTWARE < \$4999   100,094   —   —   —   —     5232 DIESEL FUEL / FUEL OIL   —   331   331   —   —     5232 DIESEL FUEL / FUEL OIL   —   420   420   —   —     5232 DIESEL FUEL / FUEL OIL   —   420   420   —   —     5233 GASOLINE   —   420   420   —   —     5299 OTHER MATERIALS & SUPPLIES   14,708   29,900   29,900   —   —     5299 OTHER MATERIALS & SUPPLIES   14,708   29,900   29,900   —   —     5311 LEGAL SERVICES   9,174   9,000   9,000   —   —     5311 LEGAL SERVICES   857   460   2,000   1,540   —     5312 RANDOM DRUG TESTS   207   900   900   —   —   —   531K SEMINAR FEES   —   17,000   22,000   5,000   —   532 SEMINAR FEES   —   17,000		2020 ACTUAL	2021 ACTUAL THRU )-Jun-2021	2021 REVISED UDGET THRU 30-Jun-2021	SI	2022 JBMITTED	F	\$ INCREASE (DECREASE) ROM REVISED TO 2022	% CHANGE FROM REV TO 2022
13.0   13.0	5111 WAGES	4,418,377		 4,856,808		5,029,418		172,610	
1,174,500   1,17	5131 PERF - EMPLOYERS SHARE	495,335		543,661		562,790		19,129	
5137 WORKERS COMPINSURANCE   5,977   5,798   3,928   (1,870)   1,920   1,92	5132 FICA	322,044		371,339		384,406		13,067	
1.00   1.00	5134 LIFE MEDICAL & HEALTH INSURAN	1,256,535		1,255,500		1,174,500		(81,000)	
5138 CLOTHING ALLOWANCE   5,159   8,400   8,400   —     513A PERF - EMPLOYEES/PID BY CITY   132,679   145,623   150,748   5,125     513R RETIREES HEALTH INSURANCE   30,000   28,000   (2,000)     5142 HSA DEPOSITS   —   —   —   —     5162 ACCRUED WAGES ADJ   39,078   —   —   —     5162 ACCRUED WAGES ADJ   39,078   \$ 7,221,983   \$ 7,347,214   \$ 125,231   1,731     5219 OTHER OFFICE SUPPLIES   4,187   5,160   5,60   —   —     5210 COMPUTERS & SOFTWARE <\$4999	5136 UNEMPLOYMENT COMPENSATION	4,705		4,854		5,024		170	
5138 CLOTHING ALLOWANCE   5,159   8,400   8,400   —     513A PERF - EMPLOYEES/PID BY CITY   132,679   145,623   150,748   5,125     513R RETIREES HEALTH INSURANCE   30,000   28,000   (2,000)     5142 HSA DEPOSITS   —   —   —   —     5162 ACCRUED WAGES ADJ   39,078   —   —   —     5162 ACCRUED WAGES ADJ   39,078   \$ 7,221,983   \$ 7,347,214   \$ 125,231   1,731     5219 OTHER OFFICE SUPPLIES   4,187   5,160   5,60   —   —     5210 COMPUTERS & SOFTWARE <\$4999	5137 WORKERS COMP INSURANCE	5,977		5,798		3,928		(1,870)	
513R RETIREES HEALTH INSURANCE   30,000   30,000   26,000   (2,000)     514 HAGD EPOSITS   —   —   —   —     5161 WAGG SETTLEMENT/SEVERANCE PAY   24   —   —   —     5162 ACCRUED WAGES ADJ   39,078   39,078   *   7,221,983   \$ 7,347,214   \$ 125,231   1,737     5219 OTHER OFFICE SUPPLIES   4,187   5,160   5,160   —   —     5212 COMPUTERS & SOFTWARE <\$4989	5138 CLOTHING ALLOWANCE	5,159		8,400		8,400		_	
5142 HSA DEPOSITS   —	513A PERF - EMPLOYEES/PD BY CITY	132,679		145,623		150,748		5,125	
1616 WAGE SETTLEMENT/SEVERANCE PAY   39,078	513R RETIREES HEALTH INSURANCE	30,000		30,000		28,000		(2,000)	
Total 5100   \$ 6,710,173   \$ 3,455,982   \$ 7,221,983   \$ 7,347,214   \$ 125,231   1.73*     5219 OTHER OFFICE SUPPLIES   4,187   5,160   5,160   — <td>5142 HSA DEPOSITS</td> <td>_</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>,</td> <td></td>	5142 HSA DEPOSITS	_				-		,	
Total 5100	5161 WAGE SETTLEMENT/SEVERANCE PAY	284		_		-			
5219 OTHER OFFICE SUPPLIES   4,187   5,160   5,160   —     5210 COMPUTERS & SOFTWARE < \$4999	5162 ACCRUED WAGES ADJ	39,078		-		#77777W			
521C COMPUTERS & SOFTWARE <\$4999   100,094   —	Total 5100	\$ 6,710,173	\$ 3,455,982	\$ 7,221,983	\$	7,347,214	\$	125,231	1.73%
521C COMPUTERS & SOFTWARE <\$4999   100,094   —	5219 OTHER OFFICE SUPPLIES	4,187	 	5,160		5,160			
5231 GASOLINE   —   420   420   —     5263 OTHER EQUIPMENT REPAIR PARTS   3111   —   —   —     5299 OTHER MATERIALS & SUPPLIES   14,708   29,900   29,900   —     Total 5200   \$ 119,300   \$ 2,837   \$ 35,811   \$ 35,811   \$ —   0,000     5311 LEGAL SERVICES   9,174   9,000   9,000   —   —     5317 INSTRUCTIONAL SERVICES   857   460   2,000   1,540     5318 RANDOM DRUG TESTS   207   900   900   —     5318 SEMINAR FEES   —   17,000   22,000   5,000     5322 POSTAGE   69   180   180   —     5323 TELEPHONE & INTERNET   209,329   215,000   3,000   —     5324 RAVEL EXPENSES   —   3,000   3,000   —     5326 MILEAGE   171   —   —   —     5321 ELECTRICITY   15,096   10,320   10,320   —     5363 CONTRACTED OTHER EQUIPMIT REPAI   —   10,320 <t< td=""><td>521C COMPUTERS &amp; SOFTWARE &lt;\$4999</td><td>100,094</td><td></td><td>· —</td><td></td><td></td><td></td><td>\$A</td><td></td></t<>	521C COMPUTERS & SOFTWARE <\$4999	100,094		· —				\$A	
S263 OTHER EQUIPMENT REPAIR PARTS   311	5232 DIESEL FUEL / FUEL OIL	_		331		331		#**********	
Total 5200	5231 GASOLINE	_		420		420			
Total 5200	5263 OTHER EQUIPMENT REPAIR PARTS	311							
Total 5200	5299 OTHER MATERIALS & SUPPLIES	14,708		29,900		29,900		_	
5311 LEGAL SERVICES   9,174   9,000   9,000   —     5317 INSTRUCTIONAL SERVICES   857   460   2,000   1,540     5318 RANDOM DRUG TESTS   207   900   900   —     531K SEMINAR FEES   —   17,000   22,000   5,000     5322 POSTAGE   69   180   180   —     5323 TELEPHONE & INTERNET   209,329   215,000   215,000   —     5324 TRAVEL EXPENSES   —   3,000   3,000   —     5326 MILEAGE   171   —   —   —     5322 CELL PHONE   1,412   950   950   —     5342 LIABILITY INSURANCE   49,295   53,000   43,198   (9,802)     5351 ELECTRICITY   15,096   10,320   10,320   —     5363 CONTRACTED OTHER EQUIPMT REPAI   —   120   120   —     5369 CONTRACTED SERVICE   4,560   5,517   5,517   —     5364 MAINT. AGREEMENT - HARDWARE   643,859   869,482   887,766   18,284	Total 5200		\$ 2,837	\$ <del></del>	\$	<del></del>	\$	<u> </u>	0.00%
531E RANDOM DRUG TESTS   207   900   900   —     531K SEMINAR FEES   —   17,000   22,000   5,000     5322 POSTAGE   69   180   180   —     5323 TELEPHONE & INTERNET   209,329   215,000   215,000   —     5326 MILEAGE   171   —   —   —     5326 MILEAGE   171   —   —   —     5342 LIABILITY INSURANCE   49,295   53,000   43,198   (9,802)     5351 ELECTRICITY   15,096   10,320   10,320   —     5363 CONTRACTED OTHER EQUIPMT REPAI   —   120   120   —     5369 CONTRACTED SERVICE   4,560   5,517   5,517   —     5364 MAINT. AGREEMENT - HARDWARE   643,859   869,482   887,766   18,284     5374 OTHER EQUIPMENT RENTAL   74,898   73,661   75,871   2,210     5394 OTHER SERVICES AND CHARGES   52,594   56,860   56,860   —     5399 OTHER SERVICES AND CHARGES   52,594   56,860   56,860	5311 LEGAL SERVICES	9,174	 	 9,000		9,000			
531E RANDOM DRUG TESTS   207   900   900   —     531K SEMINAR FEES   —   17,000   22,000   5,000     5322 POSTAGE   69   180   180   —     5323 TELEPHONE & INTERNET   209,329   215,000   215,000   —     5326 MILEAGE   171   —   —   —     5326 MILEAGE   171   —   —   —     5342 LIABILITY INSURANCE   49,295   53,000   43,198   (9,802)     5351 ELECTRICITY   15,096   10,320   10,320   —     5363 CONTRACTED OTHER EQUIPMT REPAI   —   120   120   —     5369 CONTRACTED SERVICE   4,560   5,517   5,517   —     5364 MAINT. AGREEMENT - HARDWARE   643,859   869,482   887,766   18,284     5374 OTHER EQUIPMENT RENTAL   74,898   73,661   75,871   2,210     5394 OTHER SERVICES AND CHARGES   52,594   56,860   56,860   —     5399 OTHER SERVICES AND CHARGES   52,594   56,860   56,860	5317 INSTRUCTIONAL SERVICES			•		•		1,540	
5322 POSTAGE 69 180 180 —   5323 TELEPHONE & INTERNET 209,329 215,000 215,000 —   5324 TRAVEL EXPENSES — 3,000 3,000 —   5326 MILEAGE 171 — — —   532C CELL PHONE 1,412 950 950 —   5342 LIABILITY INSURANCE 49,295 53,000 43,198 (9,802)   5351 ELECTRICITY 15,096 10,320 10,320 —   5363 CONTRACTED OTHER EQUIPMT REPAI — 120 120 —   5367 MAINT. AGREEMENT - SOFTWARE 35,290 34,495 34,495 —   5369 CONTRACTED SERVICE 4,560 5,517 5,517 —   536A MAINT. AGREEMENT - HARDWARE 643,859 869,482 887,766 18,284   536T FLEET SERVICES 1,451 2,691 2,691 —   5374 OTHER EQUIPMENT RENTAL 74,898 73,661 75,871 2,210   5399 OTHER SERVICES AND CHARGES 52,594 56,860 56,860 —   5431 CONSTRUCTION FEES - GROUND & S 253,506 <td< td=""><td>531E RANDOM DRUG TESTS</td><td>207</td><td></td><td>900</td><td></td><td></td><td></td><td></td><td></td></td<>	531E RANDOM DRUG TESTS	207		900					
5322 POSTAGE 69 180 180 —   5323 TELEPHONE & INTERNET 209,329 215,000 215,000 —   5324 TRAVEL EXPENSES — 3,000 3,000 —   5326 MILEAGE 171 — — —   532C CELL PHONE 1,412 950 950 —   5342 LIABILITY INSURANCE 49,295 53,000 43,198 (9,802)   5351 ELECTRICITY 15,096 10,320 10,320 —   5363 CONTRACTED OTHER EQUIPMT REPAI — 120 120 —   5369 CONTRACTED SERVICE 4,560 5,517 5,517 —   5369 CONTRACTED SERVICE 4,560 5,517 5,517 —   5369 AMAINT. AGREEMENT - HARDWARE 643,859 869,482 887,766 18,284   5367 FLEET SERVICES 1,451 2,691 2,691 —   5374 OTHER EQUIPMENT RENTAL 74,898 73,661 75,871 2,210   5399 OTHER SERVICES AND CHARGES 52,594 56,860 56,860 —   5431 CONSTRUCTION FEES - GROUND & S 253,506 —	531K SEMINAR FEES			17,000		22,000		5,000	
5323 TELEPHONE & INTERNET 209,329 215,000 215,000 — — 5324 TRAVEL EXPENSES — 3,000 3,000 — — — 5326 MILEAGE 171 —	5322 POSTAGE	69		180		180		· —	
5324 TRAVEL EXPENSES   —   3,000   3,000   —   —   5326 MILEAGE   171   —	5323 TELEPHONE & INTERNET	209.329		215.000					
5326 MILEAGE   171   —   —   —     532C CELL PHONE   1,412   950   950   —     5342 LIABILITY INSURANCE   49,295   53,000   43,198   (9,802)     5351 ELECTRICITY   15,096   10,320   10,320   —     5363 CONTRACTED OTHER EQUIPMT REPAI   —   120   120   —     5367 MAINT. AGREEMENT - SOFTWARE   35,290   34,495   34,495   —     5369 CONTRACTED SERVICE   4,560   5,517   5,517   —     5364 MAINT. AGREEMENT - HARDWARE   643,859   869,482   887,766   18,284     5367 FLEET SERVICES   1,451   2,691   2,691   —     5374 OTHER EQUIPMENT RENTAL   74,898   73,661   75,871   2,210     5399 OTHER SERVICES AND CHARGES   52,594   56,860   56,860   —     5399 OTHER SERVICES AND CHARGES   52,594   56,860   56,860   —     5431 CONSTRUCTION FEES - GROUND & S   253,506   —   —   —   —   —     5000		_				•		_	
5342 LIABILITY INSURANCE 49,295 53,000 43,198 (9,802)   5351 ELECTRICITY 15,096 10,320 10,320 —   5363 CONTRACTED OTHER EQUIPMT REPAI — 120 120 —   5367 MAINT. AGREEMENT - SOFTWARE 35,290 34,495 34,495 —   5369 CONTRACTED SERVICE 4,560 5,517 5,517 —   536A MAINT. AGREEMENT - HARDWARE 643,859 869,482 887,766 18,284   536T FLEET SERVICES 1,451 2,691 2,691 —   5374 OTHER EQUIPMENT RENTAL 74,898 73,661 75,871 2,210   5391 SUBSCRIPTIONS AND DUES 173 504 504 —   5399 OTHER SERVICES AND CHARGES 52,594 56,860 56,860 —   Total 5300 \$ 1,098,435 \$ 872,722 \$ 1,353,140 \$ 1,370,372 \$ 17,232 1,275   5431 CONSTRUCTION FEES - GROUND & S 253,506 — — — — — —   Total 5400 \$ 253,506 \$ 608,415 \$ — \$ — \$ — 0,006		171						_	
5342 LIABILITY INSURANCE 49,295 53,000 43,198 (9,802)   5351 ELECTRICITY 15,096 10,320 10,320 —   5363 CONTRACTED OTHER EQUIPMT REPAI — 120 120 —   5367 MAINT. AGREEMENT - SOFTWARE 35,290 34,495 34,495 —   5369 CONTRACTED SERVICE 4,560 5,517 5,517 —   536A MAINT. AGREEMENT - HARDWARE 643,859 869,482 887,766 18,284   536T FLEET SERVICES 1,451 2,691 2,691 —   5374 OTHER EQUIPMENT RENTAL 74,898 73,661 75,871 2,210   5391 SUBSCRIPTIONS AND DUES 173 504 504 —   5399 OTHER SERVICES AND CHARGES 52,594 56,860 56,860 —   Total 5300 \$ 1,098,435 \$ 872,722 \$ 1,353,140 \$ 1,370,372 \$ 17,232 1,275   5431 CONSTRUCTION FEES - GROUND & S 253,506 — — — — — —   Total 5400 \$ 253,506 \$ 608,415 \$ — \$ — \$ — 0,006				950		950		_	
5351 ELECTRICITY 15,096 10,320 10,320 —   5363 CONTRACTED OTHER EQUIPMT REPAI — 120 120 —   5367 MAINT. AGREEMENT - SOFTWARE 35,290 34,495 34,495 —   5369 CONTRACTED SERVICE 4,560 5,517 5,517 —   536A MAINT. AGREEMENT - HARDWARE 643,859 869,482 887,766 18,284   536T FLEET SERVICES 1,451 2,691 2,691 —   5374 OTHER EQUIPMENT RENTAL 74,898 73,661 75,871 2,210   5391 SUBSCRIPTIONS AND DUES 173 504 504 —   5399 OTHER SERVICES AND CHARGES 52,594 56,860 56,860 —   Total 5300 \$ 1,098,435 \$ 872,722 \$ 1,353,140 \$ 1,370,372 \$ 17,232 1,279   5431 CONSTRUCTION FEES - GROUND & S 253,506 — — — — —   Total 5400 \$ 253,506 \$ 608,415 \$ — \$ — \$ — 0.006								(9.802)	
5363 CONTRACTED OTHER EQUIPMT REPAI — 120 120 —   5367 MAINT. AGREEMENT - SOFTWARE 35,290 34,495 34,495 —   5369 CONTRACTED SERVICE 4,560 5,517 5,517 —   536A MAINT. AGREEMENT - HARDWARE 643,859 869,482 887,766 18,284   536T FLEET SERVICES 1,451 2,691 2,691 —   5374 OTHER EQUIPMENT RENTAL 74,898 73,661 75,871 2,210   5391 SUBSCRIPTIONS AND DUES 173 504 504 —   5399 OTHER SERVICES AND CHARGES 52,594 56,860 56,860 —   Total 5300 \$1,098,435 \$872,722 \$1,353,140 \$1,370,372 \$17,232 1.275   5431 CONSTRUCTION FEES - GROUND & \$253,506 608,415 — — — — — —   Total 5400 \$253,506 608,415 — \$ — \$ 0.006				•		•		(-,,	
5367 MAINT. AGREEMENT - SOFTWARE   35,290   34,495   34,495   —     5369 CONTRACTED SERVICE   4,560   5,517   5,517   —     536A MAINT. AGREEMENT - HARDWARE   643,859   869,482   887,766   18,284     536T FLEET SERVICES   1,451   2,691   2,691   —     5374 OTHER EQUIPMENT RENTAL   74,898   73,661   75,871   2,210     5391 SUBSCRIPTIONS AND DUES   173   504   504   —     5399 OTHER SERVICES AND CHARGES   52,594   56,860   56,860   —     Total 5300   \$1,098,435   \$872,722   \$1,353,140   \$1,370,372   \$17,232   1.275     5431 CONSTRUCTION FEES - GROUND & S   253,506   608,415   —   —   —   —   —   0.006		<del>-</del>		· ·					
5369 CONTRACTED SERVICE   4,560   5,517   5,517   —     536A MAINT. AGREEMENT - HARDWARE   643,859   869,482   887,766   18,284     536T FLEET SERVICES   1,451   2,691   2,691   —     5374 OTHER EQUIPMENT RENTAL   74,898   73,661   75,871   2,210     5391 SUBSCRIPTIONS AND DUES   173   504   504   —     5399 OTHER SERVICES AND CHARGES   52,594   56,860   56,860   —     Total 5300   \$1,098,435   \$872,722   \$1,353,140   \$1,370,372   \$17,232   1.275     5431 CONSTRUCTION FEES - GROUND & S   253,506   608,415   —   —   —   —   0.005		35.290						-	
536A MAINT. AGREEMENT - HARDWARE   643,859   869,482   887,766   18,284     536T FLEET SERVICES   1,451   2,691   2,691   —     5374 OTHER EQUIPMENT RENTAL   74,898   73,661   75,871   2,210     5391 SUBSCRIPTIONS AND DUES   173   504   504   —     5399 OTHER SERVICES AND CHARGES   52,594   56,860   56,860   —     Total 5300   \$1,098,435   \$872,722   \$1,353,140   \$1,370,372   \$17,232   1.279     5431 CONSTRUCTION FEES - GROUND & S   253,506   608,415   —   —   —   —   0.009     Total 5400   \$253,506   608,415   —   \$   —   0.009		•							
536T FLEET SERVICES   1,451   2,691   2,691   —     5374 OTHER EQUIPMENT RENTAL   74,898   73,661   75,871   2,210     5391 SUBSCRIPTIONS AND DUES   173   504   504   —     5399 OTHER SERVICES AND CHARGES   52,594   56,860   56,860   —     Total 5300   \$1,098,435   \$872,722   \$1,353,140   \$1,370,372   \$17,232   1.276     5431 CONSTRUCTION FEES - GROUND & S   253,506   —   —   —   —   —     Total 5400   \$253,506   \$608,415   —   \$-   \$-   0.006		•						18.284	
5374 OTHER EQUIPMENT RENTAL 74,898 73,661 75,871 2,210   5391 SUBSCRIPTIONS AND DUES 173 504 504 —   5399 OTHER SERVICES AND CHARGES 52,594 56,860 56,860 —   Total 5300 \$1,098,435 \$872,722 \$1,353,140 \$1,370,372 \$17,232 1.279   5431 CONSTRUCTION FEES - GROUND & S 253,506 — — — — — — — 0.009		-		· ·		· ·			
5391 SUBSCRIPTIONS AND DUES   173   504   504   —								2.210	
5399 OTHER SERVICES AND CHARGES   52,594   56,860   56,860   —     Total 5300   \$ 1,098,435   \$ 872,722   \$ 1,353,140   \$ 1,370,372   \$ 17,232   1.275     5431 CONSTRUCTION FEES - GROUND & S   253,506   —   —   —   —   —   —   —   —   0.006     Total 5400   \$ 253,506   \$ 608,415   \$ -   \$ -   \$ -   \$ -   0.006									
Total 5300   \$ 1,098,435   \$ 872,722   \$ 1,353,140   \$ 1,370,372   \$ 17,232   \$ 1.275     5431 CONSTRUCTION FEES - GROUND & S   253,506   —   —   —   —   —   —   0.005     Total 5400   \$ 253,506   \$ 608,415   \$ —   \$ —   \$ —   \$ —   0.005									
5431 CONSTRUCTION FEES - GROUND & S   253,506   —   —   —   —   —   —   1   —   5   —   5   —   \$   —   9   —   0.000 <td></td> <td></td> <td>\$ 872.722</td> <td> </td> <td>\$</td> <td></td> <td>\$</td> <td>17.232</td> <td>1.27%</td>			\$ 872.722	 	\$		\$	17.232	1.27%
Total 5400 \$ 253,506 \$ 608,415 \$ \$ 0.009	Te - 11		 ,	 .,,	<u>.                                 </u>	.,			
			\$ 608.415	\$ 	\$		\$		0.00%
19601 9 0.101.737 9 7.203.330 0 0.010.334 0 0.743.337 0 147.483 1833	Total	\$ 8,181,414	 4,939,956	\$ 8,610,934	\$	8,753,397	\$	142,463	1.65%