

3 RESOLUTION APPROVING THE 2022 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 2022 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 2022 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

	2020 ACTUAL	2021 ACTUAL THRU 30-Jun-2021	2021 REVISED BUDGET THRU 30-Jun-2021	2022 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2022	% CHANGE FROM REV TO 2022
5111 WAGES	4,418,377		4,856,808	5,029,418	172,610	
5131 PERF - EMPLOYERS SHARE	495,335		543,661	562,790	19,129	
5132 FICA	322,044		371,339	384,406	13,067	
5134 LIFE MEDICAL & HEALTH INSURAN	1,256,535		1,255,500	1,174,500	(81,000)	
5136 UNEMPLOYMENT COMPENSATION	4,705		4,854	5,024	170	
5137 WORKERS COMP INSURANCE	5,977		5,798	3,928	(1,870)	
5138 CLOTHING ALLOWANCE	5,159		8,400	8,400	—	
513A PERF - EMPLOYEES/PD BY CITY	132,679		145,623	150,748	5,125	
513R RETIREES HEALTH INSURANCE	30,000		30,000	28,000	(2,000)	
5142 HSA DEPOSITS	—		—	—	—	
5161 WAGE SETTLEMENT/SEVERANCE PAY	284		—	—	—	
5162 ACCRUED WAGES ADJ	39,078		—	—	—	
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	—	
521C COMPUTERS & SOFTWARE <\$4999	100,094		—	—	—	
5232 DIESEL FUEL / FUEL OIL	—		331	331	—	
5231 GASOLINE	—		420	420	—	
5263 OTHER EQUIPMENT REPAIR PARTS	311		—	—	—	
5299 OTHER MATERIALS & SUPPLIES	14,708		29,900	29,900	—	
Total 5200	\$ 119,300	\$ 2,837	\$ 35,811	\$ 35,811	\$ —	0.00%
5311 LEGAL SERVICES	9,174		9,000	9,000	—	
5317 INSTRUCTIONAL SERVICES	857		460	2,000	1,540	
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	—	
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	
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	1.27%
5431 CONSTRUCTION FEES - GROUND & S	253,506		—	—	—	
Total 5400	\$ 253,506	\$ 608,415	\$ —	\$ —	\$ —	0.00%
Total	\$ 8,181,414	\$ 4,939,956	\$ 8,610,934	\$ 8,753,397	\$ 142,463	1.65%