

RESOLUTION APPROVING THE 2023 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 Consolidated Communications Partnership ("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 2023 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 2023 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 LEGALITY

Malak Heiny, City Attorney

CONSOLIDATED COMMUNICATIONS PARTNERSHIP
 Dept # 0018
 2023 BUDGET COMPARISON

EXHIBIT A

	2021 ACTUAL	2022 ACTUAL THRU 30-Jun-2022	2022 REVISED BUDGET THRU 30-Jun-2022	2023 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2023	% CHANGE FROM REV TO 2023
5111 WAGES	4,672,280		5,029,418	5,354,985	325,567	
5131 PERF - EMPLOYERS SHARE	521,077		562,790	599,075	36,285	
5132 FICA	340,883		384,406	409,189	24,783	
5134 LIFE MEDICAL & HEALTH INSURAN	1,255,500		1,174,500	1,185,800	11,300	
5136 UNEMPLOYMENT COMPENSATION	4,854		5,024	5,348	324	
5137 WORKERS COMP INSURANCE	5,798		3,928	5,488	1,560	
5138 CLOTHING ALLOWANCE	1,436		8,400	8,400	—	
513A PERF - EMPLOYEES/PD BY CITY	139,575		150,748	160,465	9,717	
513R RETIREES HEALTH INSURANCE	30,000		28,000	28,000	—	
5161 WAGE SETTLEMENT/SEVERANCE PAY	1,377		—	—	—	
5162 ACCRUED WAGES ADJ	16,447		—	—	—	
Total 5100	\$ 6,989,227	\$ 3,450,549	\$ 7,347,214	\$ 7,756,750	\$ 409,536	5.57%
5219 OTHER OFFICE SUPPLIES	4,903		5,160	5,160	—	
5232 DIESEL FUEL / FUEL OIL	—		331	331	—	
5231 GASOLINE	44		420	420	—	
5263 OTHER EQUIPMENT REPAIR PARTS	135		—	—	—	
5299 OTHER MATERIALS & SUPPLIES	5,390		29,900	43,225	13,325	
Total 5200	\$ 10,473	\$ 6,792	\$ 35,811	\$ 49,136	\$ 13,325	37.21%
5311 LEGAL SERVICES	19,441		9,000	9,000	—	
5317 INSTRUCTIONAL SERVICES	1,202		2,000	13,250	11,250	
531E RANDOM DRUG TESTS	224		900	900	—	
531K SEMINAR FEES	5,739		22,000	22,000	—	
5322 POSTAGE	83		180	180	—	
5323 TELEPHONE & INTERNET	176,020		215,000	239,004	24,004	
5324 TRAVEL EXPENSES	1,134		3,000	3,000	—	
5326 MILEAGE	—		—	—	—	
532C CELL PHONE	1,337		950	950	—	
5342 LIABILITY INSURANCE	53,000		43,198	49,672	6,474	
5351 ELECTRICITY	11,238		10,320	10,320	—	
5363 CONTRACTED OTHER EQUIPMT REPAI	—		120	120	—	
5367 MAINT. AGREEMENT - SOFTWARE	34,495		34,495	34,495	—	
5369 CONTRACTED SERVICE	4,235		5,517	5,517	—	
536A MAINT. AGREEMENT - HARDWARE	649,724		887,766	888,032	266	
536T FLEET SERVICES	2,691		2,691	2,691	—	
5374 OTHER EQUIPMENT RENTAL	64,958		75,871	78,147	2,276	
5391 SUBSCRIPTIONS AND DUES	—		504	504	—	
5399 OTHER SERVICES AND CHARGES	53,093		56,860	56,860	—	
Total 5300	\$ 1,078,615	\$ 1,174,465	\$ 1,370,372	\$ 1,414,642	\$ 44,270	3.23%
5431 CONSTRUCTION FEES - GROUND & S	709,818		—	59,915	59,915	
Total 5400	\$ 709,818	\$ —	\$ —	\$ 59,915	\$ 59,915	
Total	\$ 8,788,132	\$ 4,631,806	\$ 8,753,397	\$ 9,280,443	\$ 527,046	6.02%