

3 RESOLUTION APPROVING THE 2024 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 Consolidated Communications
14 Partnership ("CCP"); and,

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

19 WHEREAS, the appropriation from the 2024 Communications-General
20 Fund budget will be presented to City Council; and,

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

23 SECTION 1. The Consolidated Communications Partnership 2024
24 budget is approved as described in Exhibit A attached.

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

27 _____
28 Council Member

29 APPROVED AS TO FORM AND LEGALITY

30 _____
Malak Heiny, City Attorney

CONSOLIDATED COMMUNICATIONS PARTNERSHIP
 Dept # 0018
 2024 BUDGET COMPARISON

EXHIBIT A

	2022 ACTUAL	2023 ACTUAL THRU 30-Jun-2023	2023 REVISED BUDGET THRU 30-Jun-2023	2024 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2024	% CHANGE FROM REV TO 2024
5111 WAGES	4,659,150		5,354,985	6,061,843	706,858	
5131 PERF - EMPLOYERS SHARE	513,025		599,075	661,385	62,310	
5132 FICA	336,171		409,189	451,750	42,561	
5134 LIFE MEDICAL & HEALTH INSURAN	1,174,500		1,185,800	1,108,900	(76,900)	
5136 UNEMPLOYMENT COMPENSATION	5,024		5,348	5,905	557	
5137 WORKERS COMP INSURANCE	3,928		5,488	5,955	467	
5138 CLOTHING ALLOWANCE	960		8,400	9,300	900	
513A PERF - EMPLOYEES/PD BY CITY	137,417		160,465	177,157	16,692	
513R RETIREES HEALTH INSURANCE	28,000		28,000	39,000	11,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	102		---	---	---	
5162 ACCRUED WAGES ADJ	4,532		---	---	---	
Total 5100	\$ 6,862,808	\$ 3,480,694	\$ 7,756,750	\$ 8,521,194	\$ 764,444	9.86%
5219 OTHER OFFICE SUPPLIES	4,305		5,160	5,160	---	
5232 DIESEL FUEL / FUEL OIL	223		331	331	---	
5231 GASOLINE	---		420	420	---	
5299 OTHER MATERIALS & SUPPLIES	16,564		43,225	43,225	---	
Total 5200	\$ 21,093	\$ 4,898	\$ 49,136	\$ 49,136	\$ ---	0.00%
5311 LEGAL SERVICES	10,479		9,000	9,000	---	
5317 INSTRUCTIONAL SERVICES	96		13,250	13,250	---	
531E RANDOM DRUG TESTS	138		900	900	---	
531K SEMINAR FEES	8,888		22,000	22,000	---	
5322 POSTAGE	79		180	180	---	
5323 TELEPHONE & INTERNET	265,769		239,004	239,004	---	
5324 TRAVEL EXPENSES	645		3,000	3,000	---	
5326 MILEAGE	420		---	---	---	
532C CELL PHONE	1,505		950	950	---	
5342 LIABILITY INSURANCE	43,198		49,672	45,621	(4,051)	
5351 ELECTRICITY	11,471		10,320	10,320	---	
5363 CONTRACTED OTHER EQUIPMT REPAI	---		120	120	---	
5367 MAINT. AGREEMENT - SOFTWARE	34,495		34,495	61,724	27,229	
5369 CONTRACTED SERVICE	1,848		5,517	5,517	---	
536A MAINT. AGREEMENT - HARDWARE	837,531		888,032	923,494	35,462	
536T FLEET SERVICES	2,691		2,691	1,296	(1,395)	
5374 OTHER EQUIPMENT RENTAL	73,816		83,649	80,491	(3,158)	
5391 SUBSCRIPTIONS AND DUES	361		504	504	---	
5399 OTHER SERVICES AND CHARGES	52,274		56,860	56,860	---	
Total 5300	\$ 1,345,705	\$ 1,130,637	\$ 1,420,144	\$ 1,474,231	\$ 54,087	3.81%
5431 CONSTRUCTION FEES - GROUND & S	---		59,915	2,035,142	1,975,227	
Total 5400	\$ ---	\$ 13,334	\$ 59,915	\$ 2,035,142	\$ 1,975,227	3296.72%
Total	\$ 8,229,606	\$ 4,629,563	\$ 9,285,945	\$ 12,079,703	\$ 2,793,758	30.09%