

3 RESOLUTION APPROVING THE 2025 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 2025 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 2025  
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

	2023 ACTUAL	2024 ACTUAL THRU 30-Jun-2024	2024 REVISED BUDGET THRU 30-Jun-2024	2025 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2025	% CHANGE FROM REV TO 2025
5111 WAGES	4,899,692		6,061,842	6,238,338	176,496	
5131 PERF - EMPLOYERS SHARE	540,221		661,385	681,108	19,723	
5132 FICA	356,313		451,750	465,221	13,471	
5134 LIFE MEDICAL & HEALTH INSURAN	1,185,800		1,108,900	1,151,550	42,650	
5136 UNEMPLOYMENT COMPENSATION	5,348		5,905	6,081	176	
5137 WORKERS COMP INSURANCE	3,966		5,955	6,506	551	
5138 CLOTHING ALLOWANCE	4,747		9,300	9,300	—	
513A PERF - EMPLOYEES/PD BY CITY	144,702		177,157	182,440	5,283	
513R RETIREES HEALTH INSURANCE	28,000		39,000	54,000	15,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	202		—	—	—	
5162 ACCRUED WAGES ADJ	43,093		—	—	—	
<b>Total 5100</b>	<b>\$ 7,212,082</b>	<b>\$ 3,774,584</b>	<b>\$ 8,521,194</b>	<b>\$ 8,794,544</b>	<b>\$ 273,350</b>	<b>3.21%</b>
5219 OTHER OFFICE SUPPLIES	3,542		5,160	5,160	—	
5232 DIESEL FUEL / FUEL OIL	—		331	331	—	
5231 GASOLINE	—		420	420	—	
5299 OTHER MATERIALS & SUPPLIES	5,672		55,347	43,225	(12,122)	
<b>Total 5200</b>	<b>\$ 9,214</b>	<b>\$ 16,997</b>	<b>\$ 61,258</b>	<b>\$ 49,136</b>	<b>\$ (12,122)</b>	<b>-19.79%</b>
5311 LEGAL SERVICES	4,467		9,000	9,000	—	
5317 INSTRUCTIONAL SERVICES	4,968		13,250	13,250	—	
531E RANDOM DRUG TESTS	447		900	1,080	180	
531K SEMINAR FEES	699		22,000	22,000	—	
5322 POSTAGE	83		180	180	—	
5323 TELEPHONE & INTERNET	255,954		239,004	247,000	7,996	
5324 TRAVEL EXPENSES	1,772		3,000	3,000	—	
5326 MILEAGE	585		—	—	—	
532C CELL PHONE	1,349		950	2,040	1,090	
5342 LIABILITY INSURANCE	35,237		45,621	53,584	7,963	
5351 ELECTRICITY	12,395		10,320	15,000	4,680	
5363 CONTRACTED OTHER EQUIPMT REPAI	—		120	120	—	
5367 MAINT. AGREEMENT - SOFTWARE	34,495		61,724	61,724	—	
5369 CONTRACTED SERVICE	1,396		5,517	5,517	—	
536A MAINT. AGREEMENT - HARDWARE	845,858		923,494	1,161,797	238,303	
536T FLEET SERVICES	—		1,296	1,464	168	
5374 OTHER EQUIPMENT RENTAL	77,835		84,391	82,906	(1,485)	
5391 SUBSCRIPTIONS AND DUES	312		504	504	—	
5399 OTHER SERVICES AND CHARGES	52,728		56,860	64,005	7,145	
<b>Total 5300</b>	<b>\$ 1,330,580</b>	<b>\$ 1,205,932</b>	<b>\$ 1,478,131</b>	<b>\$ 1,744,171</b>	<b>\$ 266,040</b>	<b>18.00%</b>
5431 CONSTRUCTION FEES - GROUND & S	33,672		2,035,142	903,890	(1,131,252)	
<b>Total 5400</b>	<b>\$ 33,672</b>	<b>\$ 342,000</b>	<b>\$ 2,035,142</b>	<b>\$ 903,890</b>	<b>\$ (1,131,252)</b>	<b>-55.59%</b>
<b>Total</b>	<b>\$ 8,585,549</b>	<b>\$ 5,339,514</b>	<b>\$ 12,095,725</b>	<b>\$ 11,491,741</b>	<b>\$ (603,984)</b>	<b>-4.99%</b>