

**RESOLUTION APPROVING THE 2014 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 2014 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") 2014 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

Carol Helton, City Attorney

CONSOLIDATED COMMUNICATIONS
PARTNERSHIP
2014 BUDGET COMPARISON

	2012 ACTUAL	2013 ACTUAL THRU 30-Jun-2013	2013 REVISED BUDGET	2014 SUBMITTED	\$ INCREASE (DECREASE) FROM 2013 REVISED	% CHANGE FROM 2013 REV TO 2014
5111 TOTAL WAGES	3,738,663		3,890,347	4,022,266	131,919	3.39%
5131 PERF - EMPLOYERS SHARE	374,012		385,874	446,952	61,078	
5132 FICA	277,397		295,194	305,285	10,091	
5134 LIFE MEDICAL & HEALTH INSURAN	1,030,000		964,060	975,860	11,800	
5136 UNEMPLOYMENT COMPENSATION	3,883		3,859	3,991	132	
5137 WORKERS COMP INSURANCE	4,385		3,656	3,656	-	
5138 CLOTHING ALLOWANCE	-		900	900	-	
513A PERF - EMPLOYEES/PD BY CITY	112,208		115,762	119,720	3,958	
513R RETIREES HEALTH INSURANCE	-		35,400	47,200	11,800	
5161 WAGE SETTLEMENT/SEVERANCE PAY	14,853		-	-	-	
Total 5100	\$5,555,401	\$2,795,289	\$5,695,052	\$5,925,830	\$230,778	4.05%
5219 OTHER OFFICE SUPPLIES	5,033		5,160	5,160	-	
5231 GASOLINE	-		420	420	-	
5263 OTHER EQUIPMENT REPAIR PARTS	578		-	-	-	
5299 OTHER MATERIALS & SUPPLIES	348		1,500	1,500	-	
Total 5200	\$5,959	\$5,465	\$7,080	\$7,080	\$-	0.00%
5311 LEGAL SERVICES	50,002		30,000	30,000	-	
5317 INSTRUCTIONAL SERVICES	6,305		14,960	14,960	-	
531E RANDOM DRUG TESTS	-		900	900	-	
531K SEMINAR FEES	640		32,000	17,000	(15,000)	
5322 POSTAGE	157		180	180	-	
5323 TELEPHONE & TELEGRAPH	203,441		279,600	215,000	(64,600)	
5324 TRAVEL EXPENSES	255		3,000	3,000	-	
532C CELL PHONE	864		720	950	230	
532L LONG DISTANCE CHARGES	935		1,620	-	(1,620)	
5331 PRINTING OTHER THAN OFFC SUPPL	-		480	-	(480)	
5342 LIABILITY INSURANCE	54,845		60,288	64,243	3,955	
5351 ELECTRICITY	700		26,400	26,400	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	195		120	120	-	
5367 MAINT. AGREEMENT - SOFTWARE	44,663		44,663	-	(44,663)	
5369 CONTRACTED SERVICE	5,938		4,317	5,517	1,200	
536A MAINT. AGREEMENT - HARDWARE	345,598		313,223	83,176	(230,047)	
5374 OTHER EQUIPMENT RENTAL	106,638		155,159	110,214	(44,945)	
5391 SUBSCRIPTIONS AND DUES	816		504	504	-	
5399 OTHER SERVICES AND CHARGES	51,800		3,600	3,600	-	
539A OPERATING TRANSFER OUT	-		48,400	48,400	-	
Total 5300	\$873,792	\$660,964	\$1,020,134	\$624,164	(\$395,970)	- 38.82%
5444 PURCHASE OF OTHER EQUIPMENT	896		3,000	3,000	-	
5445 PURCHASE OF COMPUTER EQUIP	-		700	-	(700)	
Total 5400	\$896	\$9,945	\$3,700	\$3,000	(\$700)	- 18.92%
Total	\$6,436,048	\$3,471,664	\$6,725,966	\$6,560,074	(\$165,892)	- 2.47%