

BILL NO. R-14-09-20

RESOLUTION NO. R-_____

**RESOLUTION APPROVING THE 2015 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 2015 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") 2015 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
2015 BUDGET COMPARISON

	2013 ACTUAL	2014 ACTUAL THRU 30-Jun-2014	2014 REVISED BUDGET	2015 SUBMITTED	\$ INCREASE (DECREASE) FROM 2014 REVISED	% CHANGE FROM 2014 REV TO 2015
5111 TOTAL WAGES	3,832,260		4,096,860	4,460,385	363,525	8.87%
5131 PERF - EMPLOYERS SHARE	382,529		455,306	494,397	39,091	
5132 FICA	279,557		310,992	380,032	69,040	
5134 LIFE MEDICAL & HEALTH INSURAN	964,060		975,860	975,860	-	
5136 UNEMPLOYMENT COMPENSATION	3,859		4,067	4,416	349	
5137 WORKERS COMP INSURANCE	3,656		3,656	6,414	2,758	
5138 CLOTHING ALLOWANCE	-		900	900	-	
513A PERF - EMPLOYEES/PD BY CITY	114,712		121,956	132,426	10,470	
513R RETIREES HEALTH INSURANCE	35,400		47,200	47,200	-	
5161 WAGE SETTLEMENT/SEVERANCE PAY	458		-	-	-	
5162 ACCRUED WAGES ADJ	40,356		-	-	-	
Total 5100	\$5,656,847	\$2,589,404	\$6,016,797	\$6,502,030	\$485,233	8.06%
5219 OTHER OFFICE SUPPLIES	4,876		5,160	5,160	-	
5231 GASOLINE	16		420	751	331	
5299 OTHER MATERIALS & SUPPLIES	95,031		17,643	1,500	(16,143)	
Total 5200	\$99,923	\$9,840	\$23,223	\$7,411	(\$15,812)	- 68.09%
5311 LEGAL SERVICES	29,340		30,000	30,000	-	
5317 INSTRUCTIONAL SERVICES	26,635		14,960	14,960	-	
531E RANDOM DRUG TESTS	-		900	900	-	
531K SEMINAR FEES	25		17,000	17,000	-	
5322 POSTAGE	166		180	180	-	
5323 TELEPHONE & TELEGRAPH	214,045		215,000	215,000	-	
5324 TRAVEL EXPENSES	2,964		3,000	3,000	-	
532C CELL PHONE	1,270		950	950	-	
5342 LIABILITY INSURANCE	60,288		64,243	66,405	2,162	
5351 ELECTRICITY	2,308		26,400	26,400	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	-		120	120	-	
5367 MAINT. AGREEMENT - SOFTWARE	22,888		-	-	-	
5369 CONTRACTED SERVICE	389,602		259,231	5,517	(253,714)	
536A MAINT. AGREEMENT - HARDWARE	321,758		83,176	665,434	582,258	
5374 OTHER EQUIPMENT RENTAL	142,941		110,214	74,706	(35,508)	
5391 SUBSCRIPTIONS AND DUES	327		504	504	-	
5399 OTHER SERVICES AND CHARGES	52,200		3,600	3,600	-	
539A OPERATING TRANSFER OUT	-		48,400	48,400	-	
Total 5300	\$1,266,755	\$407,997	\$877,878	\$1,173,076	\$295,198	33.63%
5444 PURCHASE OF OTHER EQUIPMENT	911,061		20,392	-	(20,392)	
5445 PURCHASE OF COMPUTER EQUIP	150		-	-	-	
Total 5400	\$911,211	\$36,491	\$20,392	\$-	(\$20,392)	-100.00%
Total	\$7,934,736	\$3,043,732	\$6,938,290	\$7,682,517	\$744,227	10.73%