BILL NO. R-16-09-21

RESOLUTION NO. R-___________

RESOLUTION APPROVING THE 2017 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 2017 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") 2017 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.

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Council Member

APPROVED AS TO FORM AND LEGALITY

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Carol Helton, City Attorney

CONSOLIDATED COMMUNICATIONS PARTNERSHIP
2017 BUDGET COMPARISON

	2015 ACTUAL	2016 ACTUAL THRU 30-Jun-2016	2016 REVISED BUDGET	2017 SUBMITTED	$ INCREASE (DECREASE) FROM REVISED TO 2017	% CHANGE FROM REV TO 2017
5111 TOTAL WAGES	4,108,945		4,402,828	4,341,390	(61,438)	- 1.40%
5131 PERF - EMPLOYERS SHARE	458,665		487,848	480,860	(6,988)	
5132 FICA	301,138		376,408	372,497	(3,911)	
5134 LIFE MEDICAL & HEALTH INSURAN	975,860		1,075,100	1,113,750	38,650	
5135 EMPLOYEE MEDICAL EXPENSES	54		-	-	-	
5136 UNEMPLOYMENT COMPENSATION	4,416		4,357	4,295	(62)	
5137 WORKERS COMP INSURANCE	6,414		6,269	6,381	112	
5138 CLOTHING ALLOWANCE	3,436		900	900	-	
513A PERF - EMPLOYEES/PD BY CITY	122,857		130,672	128,800	(1,872)	
513R RETIREES HEALTH INSURANCE	50,000		26,000	27,000	1,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	6		-	-	-	
5162 ACCRUED WAGES ADJ	(192,722)		-	-	-	
Total 5100	**$5,839,069**	**$2,736,971**	**$6,510,382**	**$6,475,873**	**($34,509)**	**- 0.53%**
5219 OTHER OFFICE SUPPLIES	4,780		5,160	5,160	-	
5231 GASOLINE	336		420	420	-	
5232 DIESEL FUEL / FUEL OIL	-		331	331	-	
5299 OTHER MATERIALS & SUPPLIES	17,549		1,500	1,500	-	
Total 5200	**$22,665**	**$4,712**	**$7,411**	**$7,411**	**$-**	**0.00%**
5311 LEGAL SERVICES	2,962		18,000	9,000	(9,000)	
5317 INSTRUCTIONAL SERVICES	10,869		14,960	14,960	-	
531E RANDOM DRUG TESTS	200		900	900	-	
531K SEMINAR FEES	6,058		17,000	17,000	-	
5322 POSTAGE	137		180	180	-	
5323 TELEPHONE & TELEGRAPH	213,935		215,000	215,000	-	
5324 TRAVEL EXPENSES	8,164		3,000	3,000	-	
5326 MILEAGE	206		-	-	-	
532C CELL PHONE	939		950	950	-	
5342 LIABILITY INSURANCE	66,405		65,295	67,245	1,950	
5351 ELECTRICITY	7,943		12,000	7,920	(4,080)	
5363 CONTRACTED OTHER EQUIPMT REPAI	-		120	120	-	
5369 CONTRACTED SERVICE	5,473		120,987	5,517	(115,470)	
536A MAINT. AGREEMENT - HARDWARE	664,970		681,497	688,813	7,316	
536T GARAGE CONTRACT - TARGET	-		1,034	1,711	677	
5374 OTHER EQUIPMENT RENTAL	68,138		72,407	65,422	(6,985)	
5391 SUBSCRIPTIONS AND DUES	161		504	504	-	
5399 OTHER SERVICES AND CHARGES	52,300		3,600	3,600	-	
539A OPERATING TRANSFER OUT	-		48,400	48,400	-	
Total 5300	**$1,108,859**	**$1,066,062**	**$1,275,834**	**$1,150,242**	**($125,592)**	**- 9.84%**
Total 5400	**$-**	**$-**	**$-**	**$-**	**$-**	
Total	**$6,970,594**	**$3,807,745**	**$7,793,627**	**$7,633,526**	**($160,101)**	**- 2.05%**