

1 **BILL NO. R-17-09-11**

2 **RESOLUTION NO. R-_____**

3 **RESOLUTION APPROVING THE 2018 BUDGET**
4 **FOR THE CONSOLIDATED COMMUNICATIONS**
5 **PARTNERSHIP OF ALLEN COUNTY, INDIANA AND THE**
6 **CITY OF FORT 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
9 County of Allen, Indiana and the Mayor of the City of Fort Wayne, Indiana to
10 combine all communications services currently provided by the County and
the City 911 centers into a joint department of communications; and,

11 **WHEREAS**, a joint Operations Board shall be established pursuant to
12 I.C. 36-1-7-3(5) (B) to oversee and administer the CCP; and,

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

16 **WHEREAS**, the appropriation from the 2018 Communications-
17 General Fund budget will be presented to City Council; and,

18 **NOW, THEREFORE, BE IT ORDAINED BY THE COMMON**
19 **COUNCIL OF THE CITY OF FORT WAYNE, INDIANA:**

20 **SECTION 1.** The Consolidated Communications Partnership ("CCP")
21 2018 budget is approved as described in Exhibit A attached.

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

24 _____
25 Council Member

26 APPROVED AS TO FORM AND LEGALITY

27 _____
28 Carol Helton, City Attorney
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CONSOLIDATED COMMUNICATIONS PARTNERSHIP
 Dept # 0018
 2018 BUDGET COMPARISON

	2016 ACTUAL	2017 ACTUAL THRU 30-Jun-2017	2017 REVISED BUDGET	2018 SUBMITTED	\$ INCREASE (DECREASE) FROM REVISED TO 2018	% CHANGE FROM REV TO 2018
5111 WAGES	3,779,696		4,304,690	4,376,681	71,991	
5125 OVERTIME PREMIUM	217,317		36,700	36,700	-	
5131 PERF - EMPLOYERS SHARE	441,431		480,860	488,816	7,956	
5132 FICA	292,555		372,497	334,191	(38,306)	
5134 LIFE MEDICAL & HEALTH INSURAN	1,075,100		1,113,750	1,199,150	85,400	
5136 UNEMPLOYMENT COMPENSATION	4,357		4,295	4,364	69	
5137 WORKERS COMP INSURANCE	4,119		6,381	6,508	127	
5138 CLOTHING ALLOWANCE	2,973		900	900	-	
513A PERF - EMPLOYEES/PD BY CITY	118,241		128,800	130,933	2,133	
513R RETIREES HEALTH INSURANCE	26,000		27,000	29,000	2,000	
5161 WAGE SETTLEMENT/SEVERANCE PAY	16,035		-	-	-	
5162 ACCRUED WAGES ADJ	37,098		-	-	-	
Total 5100	\$6,014,922	\$3,130,469	\$6,475,873	\$6,607,243	\$131,370	2.03%
5219 OTHER OFFICE SUPPLIES	4,304		5,160	5,160	-	
5231 GASOLINE	202		420	420	-	
5232 DIESEL FUEL / FUEL OIL	-		331	331	-	
5299 OTHER MATERIALS & SUPPLIES	8,710		1,500	5,100	3,600	
Total 5200	\$13,216	\$5,676	\$7,411	\$11,011	\$3,600	48.58%
5311 LEGAL SERVICES	6,024		9,000	9,000	-	
5317 INSTRUCTIONAL SERVICES	2,671		14,960	14,960	-	
531E RANDOM DRUG TESTS	570		900	900	-	
531K SEMINAR FEES	5,126		17,000	17,000	-	
5322 POSTAGE	134		180	180	-	
5323 TELEPHONE & TELEGRAPH	212,877		215,000	215,000	-	
5324 TRAVEL EXPENSES	7,164		3,000	3,000	-	
5326 MILEAGE	57		-	-	-	
532C CELL PHONE	958		950	950	-	
532L LONG DISTANCE CHARGES	-		-	70,000	70,000	
5342 LIABILITY INSURANCE	65,295		67,245	-	(67,245)	
5351 ELECTRICITY	8,426		7,920	7,920	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	-		120	120	-	
5367 MAINT. AGREEMENT - SOFTWARE	34,495		-	34,495	34,495	
5369 CONTRACTED SERVICE	117,097		5,517	5,517	-	
536A MAINT. AGREEMENT - HARDWARE	679,774		688,813	695,070	6,257	
536T GARAGE CONTRACT - TARGET	1,034		1,711	1,711	-	
5374 OTHER EQUIPMENT RENTAL	64,256		65,422	67,410	1,988	
5391 SUBSCRIPTIONS AND DUES	146		504	504	-	
5399 OTHER SERVICES AND CHARGES	51,861		3,600	52,000	48,400	
539A OPERATING TRANSFER OUT	-		48,400	-	(48,400)	
Total 5300	\$1,257,965	\$948,077	\$1,150,242	\$1,195,737	\$45,495	3.96%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$7,286,104	\$4,084,222	\$7,633,526	\$7,813,991	\$180,465	2.36%