

Cable TV Division

CABLE TV DIVISION

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2014/15
Employee Expense	207,335	212,102	211,653	207,462	-2.2%
Supplies and Services	38,738	84,882	85,300	85,683	0.9%
Machinery and Equipment	<u>5,227</u>	<u>40,790</u>	<u>43,824</u>	<u>16,200</u>	-60.3%
Total	251,300	337,774	340,777	309,345	-8.4%
Cable TV Operating Budget	251,300	337,774	340,777	309,345	-8.4%
Charges from Health Dept.	29,918	-	-	-	0.0%
City Hall Annex Maintenance	6,978	-	-	-	0.0%
Clerical/Public Information	274,327	267,464	271,260	270,551	1.2%
Legal Services	573	573	573	573	0.0%
Information Services					
Network Support	<u>12,327</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Total Requirements	575,423	605,811	612,610	580,469	-4.2%
Franchise Fees & Misc. Rev	<u>593,818</u>	<u>601,900</u>	<u>613,400</u>	<u>595,350</u>	<u>-1.1%</u>
Annual Operating Balance	18,395	(3,911)	790	14,881	18,792
Beginning Cash Balance	<u>122,638</u>	<u>141,033</u>	<u>141,033</u>	<u>141,823</u>	
Ending Cash Balance	141,033	137,122	141,823	156,704	
Personnel - Authroized FTE	2.25	2.25	2.25	2.25	

Improvement Package Summary

1 of 3

This improvement package provides for the addition of a full-time Video Producer at 40 hours per week (2,096 hours annually). This position would allow an increased level of original local programming on CityChannel Dubuque. The Cable TV Division has reached the limit of the amount of video production two people can generate. As a result, opportunities to produce programming to inform the public are lost. In addition, the Cable TV Division is increasingly being asked to document City projects and produce videos for purposes other than airing on the government's cable access channel. A second Video Producer would provide a much-needed back-up for vacation, illness and injury to prevent an adverse effect on day-to-day operations and program output. Non-Recurring expenses include a computer and advertisement of the position.

Related Cost: \$69,708 Tax Funds – Recurring
 Related Cost: \$ 5,595 Tax Funds - Non-Recurring
 Total Cost: \$75,303
 Property Tax Impact: +\$.0334/+.30%
 Activity: Cable TV

Recommend - No

2 of 3

This improvement package provides for non-live closed captioning of select CityChannel Dubuque programming which will make many of the city’s locally produced programs accessible to the hearing impaired. In a workflow that can be accommodated by a two-person department, on-air programs, DVDs, and online video archives will be captioned for display on viewers’ TV screens and computers. City Council meetings will be captioned at more expensive rush rates and other locally produced programs will be subject to standard rates. This improvement package does not include captioning County Board of Supervisors meetings. Although the ongoing transcription/caption charges are expensive, the availability of online archives and captioned DVDs helps justify the cost beyond captioning that could be viewed only on the City’s government cable access channel. This proposal accommodates 4,560 minutes of City Council meetings (48 meetings at 95 minutes) and 2,321 minutes of other programming. Nonrecurring cost includes the purchase of software.

Related Cost: \$23,747 Tax Funds - Recurring
Related Cost: \$ 5,000 Tax Funds – Non-Recurring
Total Cost: \$28,747
Property Tax Impact: +\$.0127/+.12%
Activity: Cable TV

Recommend - No

3 of 3

This improvement package provides for a dedicated laptop computer for the Historic Federal Building Council Chambers. There are an estimated 70 to 90 meetings in the Council Chambers each year, of which 40 to 50 are City Council meetings and worksessions. Increasingly, meetings require a laptop computer for PowerPoints and other similar presentations. Cable TV staff dedicates the community laptop for the afternoon and evening of every City Council meeting, preventing other City staff from using it until it is returned to City Hall Annex the following morning. A dedicated laptop for the Historic Federal Building Council Chambers would allow other City staff to still use the community laptop on days that there are City Council meetings. This improvement package supports the City Council’s Five Year Organizational Goal of Financially Responsible City Government and High Performance Organization by reducing energy costs and making staff more efficient.

Related Cost: \$3,240 Cable TV Funds - Non-Recurring
Activity: Cable TV

Recommend - No

Significant Line Items at Maintenance Level
(Without Recommended Improvement Packages)

Employee Expense

1. The City wage plan for non-bargaining unit employees will not increase and bargaining unit employees will receive a 2.25% wage increase in FY 2016.
2. The Iowa Public Employee Retirement System (IPERS) City contribution remains at 8.93% and the employee contribution remains at 6.18% in FY 2016.
3. The City portion of health insurance expense decreased from \$1,190 in FY 2015 to \$1,040 in FY 2016 per month per contract, resulting in a savings of \$3,600.
4. Overtime expense decreased from \$5,000 in FY 2015 to \$4,000 in FY 2016 due to no longer recording County Supervisor meetings.

Supplies & Services

5. Postage and Shipping decreased from \$247 in FY 2015 to \$61 in FY 2016 based on FY 2014 actual cost of \$58 plus 5%.
6. Motor Vehicle Maintenance decreased from \$79 in FY 2015 to \$0 in FY 2016 due to the purchase of a new Cable TV van in FY 2015.
7. Outsourced Motor Vehicle Maintenance decreased from \$102 in FY 2015 to \$0 in FY 2016 due to the purchase of a new Cable TV van in FY 2015.

Machinery & Equipment

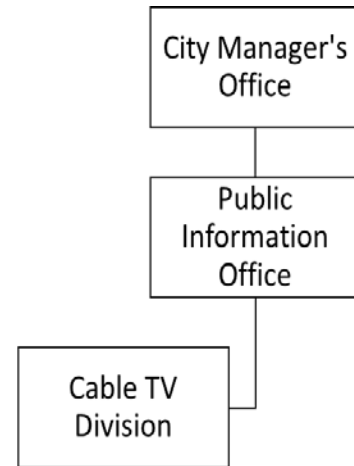
8. Purchase of equipment for FY 2016 includes (\$16,200):
 - a) \$15,000 for replacement of the TV production and transmission equipment, audiovisual equipment and computer equipment.
 - b) Software includes \$1,200 for upgrades for City Channel Dubuque production computers.

Revenue

9. Franchise fee revenue is anticipated to decrease from \$600,000 in FY 2015 to \$595,000 in FY 2014 actual of \$592,359 based on year-to-date receipts of \$312,968.
10. Investment decreased from \$1,500 in FY 2015 to \$1,000 in FY 2016 based on FY 2014 actual of \$971.

PUBLIC INFORMATION OFFICE CABLE TV DIVISION

The Cable TV Division embraces the Sustainability Principle of Community Knowledge by producing video programs on City initiatives for distribution to the community via the local government access cable channels or the City's website. The Cable TV Division also supports the local access community through coordination of the various access origination sites and working with the Cable TV Commission to disseminate funding through the Capital Grant for Access Equipment and Facilities. The Cable TV Division also acts as a liaison between local cable subscribers and the cable company.



Expenditures and Resources by Department and Category

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2014/15
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Personnel - Authroized FTE	2.25	2.25	2.25	2.25	

PUBLIC INFORMATION OFFICE CABLE TV DIVISION

**SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND
PEOPLE LEADING TO OUTCOMES**



PUBLIC INFORMATION OFFICE CABLE TV DIVISION

Overview

The Cable TV Division operates two local government access channels available to local cable subscribers. The primary channel, CityChannel Dubuque, is also streamed live to the Internet via the City's website.

Besides providing live coverage of City Council, Zoning Advisory Commission, and County Board of Supervisors meetings, CityChannel Dubuque produces a variety of informational and cultural programming about local government and Dubuque.

CityChannel Graphics provides 24/7 access to the graphic announcements seen in between scheduled video programs on CityChannel Dubuque, including frequently updated weather information and important announcements such as winter parking restrictions. The audio for this channel is a feed from NOAA weather radio station WXL64 serving Dubuque, providing round-the-clock weather information and severe weather alerts.

Both channels are based in the TV Control Room at City Hall Annex with digital editing facilities and automated playback of programming. In addition, the Media Room at the Historic Federal Building houses a production facility for broadcasting live meetings and a small studio for recording interviews and announcements

The Cable TV Division acts as a liaison between the cable company and local cable subscribers. It works with the Cable TV Commission to oversee requests for funding from the Capital Grant for Access Equipment and Facilities to provide local organizations with equipment with which to produce programming for the local community. The Cable TV Division also monitors legal and regulatory matters pertaining to telecommunications that may impact the community.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$251,300	\$337,774	\$309,345
Resources	\$593,818	\$601,900	\$580,469
Position Summary			
	FY 2015/16 FTE's		
Cable TV Coordinator	1.00		
Video Producer	1.00		
Video Production Intern	0.25		
Total FTE's	2.25		

PUBLIC INFORMATION OFFICE

CABLE TV DIVISION

Supporting City, Organization and Community Goals

Partnering for a Better Dubuque

- The Cable TV Divisions partners with Mediacom, Dubuque Community Schools, and Loras College as origination sites for Dubuque's five public, educational, and governmental (PEG) access channels. These partnerships provide a diversity of locally produced programming available to cable subscribers.
- The Cable TV Division works with the Cable TV Commission to provide funding for local non-profit organizations to purchase equipment with which to produce programming to air on the local PEG channels.
- The Cable TV Division partners with Dubuque County to provide coverage of regular County Board of Supervisors meetings. In October 2014, the County took over recording the meetings. Cable TV staff continues to edit, encode, and schedule those meetings on CityChannel Dubuque and provide those recordings online as well.
- The Cable TV Division partners with the League of Women Voters of Dubuque to provide on-air coverage of candidate forums at election time.

Improved Connectivity – Transportation and Telecommunications

- The Cable TV Division oversees Dubuque's I-Net, a fiber-optic network connecting more than 70 public, educational, and non-profit organizations.

Financially Responsible City Government and High Performance Organization

- The Cable TV Division produces live telecasts of City Council meetings, work sessions, and budget meetings to keep citizens informed of Council matters. These telecasts are also streamed live on the City website and made available on demand online.
- The Cable TV Division strives to increase the efficiencies of local government by helping to incorporate improved technology into the daily routine of city staff. In FY13 & FY14, Cable TV oversaw the installation of flat panel monitors in four conference rooms in various city buildings. These monitors:
 - Decrease the amount of time necessary to setup for a meeting presentation by eliminating the need to acquire, set up, and return portable projectors;
 - Make it significantly easier to incorporate audio sources in meetings;
 - Are much easier to see during daylight hours;
 - Provide access to local and national news via cable drops when the conference rooms serve as Emergency Operations Centers.
- The Cable TV Division helps other City departments tell their stories and so help to inform the public about important City initiatives.

PUBLIC INFORMATION OFFICE

CABLE TV DIVISION

Sustainable Dubuque

- The Cable TV Division supports the Sustainable Dubuque initiative in a number of ways.
 - Recording the keynote addresses during the annual Growing Sustainable Communities Conference
 - Producing “Sustainability Today,” a program highlighting the sustainability efforts of the City and community
 - Reinforcing the 12 Sustainability Principles that comprise the Sustainable Dubuque model:
 - Identifying the individual Sustainability Principles that are supported in the project that is the focus of each program produced for CityChannel Dubuque.
 - Displaying Sustainability Principles in top-of-the-hour graphics between 8 a.m. and 5 p.m. on CityChannel Dubuque.

Performance Measures

Cable TV – Activity Statement

Provide information on City services and initiatives to citizens and visitors to Dubuque through local cable access and the internet and remain current on legal and regulatory trends in telecommunications.

Goals

- Support the Sustainability Principle of Community Knowledge and further Citizen Engagement by using CityChannel Dubuque as a means of communication to local cable subscribers and the City’s website to anyone with an Internet connection.
- Support the local access community to promote a variety of ideas by programming produced and aired on the five public, educational, and governmental (PEG) access channels on the cable system in Dubuque.
- Inform the City Council and City Manager about legal and regulatory issues that may affect telecommunications in Dubuque.

Objective: Remain a key source of information regarding City initiatives to citizens and visitors by producing programs distributed through the City’s government access cable channel, featured videos and online video archives.

To view a listing of all videos follow the link below to the Cable TV website and click on FEATURED VIDEOS

[Dubuque, IA - Official Website - Cable TV](#)

PUBLIC INFORMATION OFFICE CABLE TV DIVISION

Produced in FY2014:

- 47 City Council meetings
- 20 County Board of Supervisors meetings
- 10 Zoning Advisory Commission meetings
- 14 Civic events (Parades, groundbreakings, ribbon cuttings, awards ceremonies, the State of the City Address, and other events)
- 3 Candidate forums (in partnership with the League of Women Voters of Dubuque)
- 9 Featuettes, short videos that are more entertaining and cultural in nature that showcase various aspects of the community:
 - The Port of Dubuque Marina
 - Art on the River
 - Farmers Market
 - National Night Out
 - Eagles on the Bee Branch
 - Washington Neighborhood Street Mural
- Shows on assorted topics:
 - Business Property Tax Credit (with the City Assessor's Office)
 - Street Snow & Ice Control
 - Smart 9-1-1
 - Green Alley Project Update
 - DBQ IQ Water Management Tool
 - The Jule Transit Routes
 - The Water & Resource Recovery Center
 - The Benefits of In-Home Sprinklers
 - The 1-Way to 2-Way Street Conversion
 - Highway 52/61/151 Construction Project
 - Low Impact Development seminars
- A by-product of the production of programming for CityChannel Dubuque is the recording of Dubuque history. That history exists in a library of old videotapes in the basement of City Hall Annex and on a series of digital video files on City servers. In 2007 we began digitizing those old videotapes in an effort to preserve the history they contain. In FY14, we created a new showcase entitled "From the Archives" to share some of that history with the residents of Dubuque. Shows include:
 - City Hall Bell Raising ceremony from (1990)
 - An interview with noted Dubuque artist Francesco Licciardi (1989)



- A history of Eagle Point Park architecture and architect Alfred Caldwell (1991)
- The Field of Dreams press conference at the Carnegie-Stout Public Library (1988)
- A tour of Dubuque's riverfront prior to the America's River Project renovation (1991)
- Video from the Grand Excursion (2004)

Objective: Maximize the City's cable channels as key sources of information about the City.

CityChannel Dubuque and CityChannel Graphics run 24 hours a day, seven days a week on the cable system in Dubuque and is streamed live on the City's website. To keep people tuning in, there must be fresh programming and information.

CityChannel Graphics utilizes a bulletin board graphics system that cycles through a series of City-related announcements with a background of NOAA weather radio station audio. These same graphics are seen in between programs on CityChannel Dubuque:

- Commission meeting notices
- Holiday closings
- Road construction notices
- Library events
- Public meetings
- Winter parking restrictions
- Program guide – CityChannel Dubuque program listings are automated and update every 10 minutes to show upcoming programs.
- Downtown weather data – This information comes from a weather station atop City Hall Annex with new data displayed on the air every five minutes, resulting in more than 100,000 notices per year.



DID YOU KNOW?

Weather data from the City Hall Annex weather station is also available online at www.wunderground.com? Since October 2011 this data has been uploaded every couple of minutes, creating a valuable and informative data archive.

Objective: Use the City's website as a means of extending CityChannel Dubuque and the City's video programs to non-cable subscribers as well as a worldwide audience.

The online streaming upgrade to include mobile devices continues to pay dividends as more and more people are accessing our videos on devices other than computers. In FY14 we had:

- 22,105 total page views
- 13,516 total visits
- 13,079 total unique visitors
- Access breakdown: 71% desktop, 29% mobile

PUBLIC INFORMATION OFFICE CABLE TV DIVISION

Objective: Facilitate the production of local access programming by working with the Cable TV Commission to distribute funds to local non-profit organizations through the Capital Grant for Access Equipment and Facilities.

The City's 2005 municipal cable television franchise agreement with Mediacom calls for an annual grant program to purchase equipment with which to produce local public, educational, and governmental programming. Qualified organizations – those with a principal place of business within City limits or a principal regular meeting place within City limits – may apply for funding from this program.

In FY2014, \$67,375 were distributed to purchase equipment for the following organizations:

- A new editing computer for the Dubuque Community School District.
- A portable production studio for the University of Dubuque.
- New HD cameras and other video gear for Loras College.

Objective: Monitor activity under the state video franchising statute as it may affect Dubuque.

Cable TV continues to work with the City Attorney's Office and outside legal counsel where necessary to explore all avenues for restoring the 2005 municipal cable franchise. Dubuque's municipal cable franchise resulted from a series of community needs assessments and helped meet some of the area's telecommunications needs. The state franchise under which Mediacom now operates is not tailored to the needs of our community and eliminates what little regulatory the City had left. The community would be better served by reinstating the municipal franchise, and we continue to explore all avenues to do that. In the meantime, another competitor has received a state franchise to offer service in Dubuque. It is important for the City to establish a relationship with this company (Alliance Technologies) to ensure that provisions for PEG channel capacity, PEG support, and I-Net support are met.

CABLE TV DIVISION OUTCOMES

With Community Knowledge as our mission, the ultimate outcome is an informed citizenry. Through our on-air programming and online archives, we are a prime source of information for city residents about many issues that affect them directly. Secondly, we hope to foster a small amount of civic pride as we attempt to showcase some of the reasons why Dubuque is such a great place to live, work, and raise a family. CityChannel Dubuque is the best place to see Dubuque on television.

Recommended Operating Revenue Budget - Department Total
75 - CABLE TV DIVISION

Fund	Account	Account Title	FY13 Actual Revenue	FY14 Actual Revenue	FY15 Adopted Budget	FY16 Recomm'd Budget
290	42350	CABLE FRANCHISE FEE	605,223	592,359	600,000	595,000
42 - LICENSES AND PERMITS			605,223	592,359	600,000	595,000
290	43110	INVESTMENT EARNINGS	1,738	971	1,500	1,000
290	43234	RENT, FIBER HUB W 3RD	900	300	300	300
43 - USE OF MONEY AND PROPERTY			2,638	1,271	1,800	1,300
290	53605	MISCELLANEOUS REVENUE	20	150	100	50
290	53620	REIMBURSEMENTS-GENERAL	26	39	0	0
53 - MISCELLANEOUS			46	189	100	50
75 - CABLE TV DIVISION TOTAL			607,907	593,818	601,900	596,350

Recommended Operating Expenditure Budget - Department Total

75 - CABLE TV DIVISION

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
290	61010	FULL-TIME EMPLOYEES	137,670	142,715	143,171	145,775
290	61030	SEASONAL EMPLOYEES	4,787	6,570	6,306	6,424
290	61050	OVERTIME PAY	4,225	3,996	5,000	4,000
290	61071	HOLIDAY PAY-OVERTIME	0	145	0	0
290	61099	WAGE ADJUSTMENT	0	0	3,028	0
290	61310	IPERS	12,301	13,126	13,232	13,375
290	61320	SOCIAL SECURITY	10,376	11,022	11,817	11,948
290	61410	HEALTH INSURANCE	22,200	28,881	28,560	24,960
290	61415	WORKMENS' COMPENSATION	495	595	578	575
290	61416	LIFE INSURANCE	129	129	297	292
290	61660	EMPLOYEE PHYSICALS	0	156	113	113
61 - WAGES AND BENEFITS			192,182	207,335	212,102	207,462
290	62010	OFFICE SUPPLIES	1,096	1,118	1,600	1,600
290	62030	POSTAGE AND SHIPPING	235	58	247	61
290	62061	DP EQUIP. MAINT CONTRACTS	2,877	3,292	3,419	3,859
290	62090	PRINTING & BINDING	0	121	250	250
290	62110	COPYING/REPRODUCTION	33	26	33	33
290	62130	LEGAL NOTICES & ADS	597	333	400	400
290	62140	PROMOTION	0	0	195	195
290	62170	SUBSCRIPTIONS-BOOKS-MAPS	635	0	2,500	2,500
290	62190	DUES & MEMBERSHIPS	565	655	1,050	1,050
290	62206	PROPERTY INSURANCE	2,524	3,905	4,100	4,887
290	62208	GENERAL LIABILITY INSURAN	1,650	1,575	1,621	1,597
290	62310	TRAVEL-CONFERENCES	0	125	2,500	2,500
290	62320	TRAVEL-CITY BUSINESS	0	0	250	200
290	62340	MILEAGE/LOCAL TRANSP	0	0	100	100
290	62360	EDUCATION & TRAINING	150	550	2,500	2,500
290	62420	INET EXPENSE	0	0	2,500	2,500
290	62421	TELEPHONE	1,824	1,353	1,387	1,353
290	62436	RENTAL OF SPACE	660	660	660	660
290	62511	FUEL, MOTOR VEHICLE	496	489	362	411
290	62521	MOTOR VEHICLE MAINT.	77	125	79	0
290	62528	MOTOR VEH. MAINT. OUTSOUR	0	0	102	0
290	62611	MACH/EQUIP MAINTENANCE	606	56	500	500
290	62659	LIBRARY VIDEO MATERIALS	1,262	1,047	1,750	1,750
290	62664	LICENSE/PERMIT FEES	643	1,248	1,200	1,200
290	62667	INTERNET SERVICES	14,261	14,261	24,077	24,077
290	62713	LEGAL SERVICES	32,925	7,741	25,000	25,000
290	62716	CONSULTANT SERVICES	0	0	5,000	5,000
290	62747	MACH/EQUIPMENT RENTAL	0	0	1,500	1,500
62 - SUPPLIES AND SERVICES			63,115	38,738	84,882	85,683
290	63314	PAYROLL OVERHEAD	345	0	0	0
63 - ADMIN/OVERHEAD/STORES GAR			345	0	0	0

Recommended Operating Expenditure Budget - Department Total
75 - CABLE TV DIVISION

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
290	71123	SOFTWARE	444	29	1,200	1,200
290	71124	MICRO-COMPUTER	422	751	0	0
290	71211	DESKS/CHAIRS	94	0	0	0
290	71312	VAN/PICKUP/WAG REPL	0	0	24,190	0
290	72412	CABLE TV RELATED EQUIP	13,458	4,446	15,000	15,000
290	72418	TELEPHONE RELATED	0	0	400	0
71 - EQUIPMENT			14,418	5,227	40,790	16,200
290	91100	TO GENERAL	573	573	573	573
91 - TRANSFER TO			573	573	573	573
75 - CABLE TV DIVISION TOTAL			270,633	251,872	338,347	309,918

Recommended Expenditure Budget Report by Activity & Funding Source

75 - CABLE TV DIVISION

CABLE TV - 75100				
FUNDING SOURCE: CABLE TV				
Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
ADMIN/OVERHEAD/STORES GAR	345	0	0	0
EQUIPMENT	14,418	5,227	40,790	16,200
SUPPLIES AND SERVICES	63,115	38,738	84,882	85,683
TRANSFER TO	573	573	573	573
WAGES AND BENEFITS	192,182	207,335	212,102	207,462
CABLE TV	270,633	251,872	338,347	309,918
CABLE TV DIVISION TOTAL	\$270,633.33	\$251,872.08	\$338,347.00	\$309,918.00

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

75 CABLE TV

FD	JC	WP-GR	JOB CLASS	FY 2014		FY 2015		FY 2016	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
290	8300	GE-37	CABLE TELEVISION COORDINATOR	1.00	84,882	1.00	86,155	1.00	86,436
290	8725	GE-30	VIDEO PRODUCER	1.00	57,712	1.00	59,163	1.00	59,339
TOTAL FULL TIME EMPLOYEES				2.00	142,594	2.00	145,319	2.00	145,775
61030 Seasonal Employee Expense									
290	2875	NA-38	INTERN VIDEO PRODUCER	0.25	6,306	0.25	6,401	0.25	6,424
Total				0.25	6,306	0.25	6,401	0.25	6,424
TOTAL CABLE TV				2.25	148,900	2.25	151,719	2.25	152,199

**CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY**

Run Date: 01/15/15

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2014		FY 2015		FY 2016		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Cable TV-FT											
29075100	61010	290	8300	GE-37	CABLE FRANCHISE COORDINATO	1.00	84,882	1.00	86,155	1.00	86,436
29075100	61010	290	8725	GE-30	VIDEO PRODUCTION ASSISTANT	1.00	57,712	1.00	59,163	1.00	59,339
Total						2.00	142,594	2.00	145,319	2.00	145,775
Cable TV-Seasonal											
29075100	61030	290	2875	NA-38	INTERN VIDEO PRODUCER	0.25	6,306	0.25	6,401	0.25	6,424
Total						0.25	6,306	0.25	6,401	0.25	6,424
TOTAL CABLE TV DIVISION						2.25	148,900	2.25	151,719	2.25	152,199

Capital Improvement Projects by Department/Division

CABLE TV DIVISION

CIP Number	Capital Improvement Project Title	FY 13 Actual Expense	FY 14 Actual Expense	FY 15 Adopted Budget	FY 16 Recomm'd Budget
2902434	CONFR RM A/V UPGRADE	13,494	0	0	0
3601534	TELECOMMUNICATION STUDY	0	0	0	0
CABLE TV DIVISION	TOTAL	13,494	0	0	0