

Cable TV Division

CABLE TV DIVISION

Budget Highlights	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Amended	FY 2013/14 Recomm'd	% Change from Adopted FY 2012/13
Employee Expense	181,845	194,543	194,543	204,323	5.0%
Supplies and Services	65,089	86,765	86,765	84,455	-2.7%
Machinery and Equipment	15,324	16,200	16,200	16,200	0.0%
Payroll Overhead	<u>339</u>	<u>345</u>	<u>345</u>	<u>345</u>	<u>0.0%</u>
Total	262,597	297,853	297,853	305,323	2.5%
Cable TV Operating Budget	262,597	297,853	297,853	305,323	2.5%
Cable TV Capital Projects	2,653	10,770	10,770	3,500	-67.5%
Charges from Health Dept.	29,873	31,249	31,249	29,075	-7.0%
City Hall Annex Maintenance	6,590	7,033	7,033	7,213	2.6%
Police & Fire Public Info	84,987	-	-	-	0.0%
Clerical/Public Information	203,399	279,064	279,064	265,187	-5.0%
Legal Services	573	573	573	573	0.0%
Information Services					
Network Support	<u>95,955</u>	<u>15,569</u>	<u>15,569</u>	<u>16,346</u>	<u>5.0%</u>
Total Requirements	686,627	642,111	642,111	627,217	-2.3%
Franchise Fees & Misc. Rev	<u>610,260</u>	<u>613,500</u>	<u>613,500</u>	<u>613,400</u>	<u>0.0%</u>
Annual Operating Balance	(76,367)	(28,611)	(28,611)	(13,817)	14,794
Beginning Cash Balance	<u>190,110</u>	<u>113,743</u>	<u>113,743</u>	<u>85,132</u>	
Ending Cash Balance	113,743	85,132	85,132	71,315	

Improvement Package Summary

1 of 2

This improvement package provides for the addition of a full-time Video Producer at 40 hours per week (2,088 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: \$64,352 Cable TV Funds – Recurring
 Related Cost: \$ 5,592 Cable TV Funds - Non-Recurring
 Total Cost: \$69,944
 Activity: Cable TV

Recommend - No

2 of 2

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 Cable TV Funds - Recurring
Related Cost: \$ 5,000 Cable TV Funds – Non-Recurring
Total Cost: \$28,747
Activity: Cable TV

Recommend - No

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

Employee Expense

1. FY 2014 employee expense reflects a 2.5% wage package increase.
2. Iowa Public Employee Retirement System (IPERS) increased the City contribution from 8.67% to 8.93% and the employee contribution from 5.78% to 6.18% (which did not affect the City’s portion of the budget). The increase in the City contribution for IPERS increased the Cable TV budget by \$400 or 3% in FY 2014.
3. The City portion of health insurance expense is budgeted to be increased from \$835 per month per contract to \$1,015 per month. This increase in health insurance expense increased the Cable TV budget \$4,320 or 21.56% in FY 2014.
4. Overtime expense remains at \$5,000.

Supplies & Services

5. Property Insurance expense increased from \$2,207 in FY 2013 to \$2,776 in FY 2014 based on FY 2013 actual cost of \$2,524 plus 10%.
6. Motor Vehicle Fuel increased from \$294 in FY 2013 to \$362 in FY 2014 based on a three year average of FY 2010, FY 2011 and FY 2012 actual expense.
7. License/Permit Fees decreased from \$4,100 in FY 2013 to \$1,200 in FY 2014 due to a four year warranty for on-air equipment failure and support being purchased in FY 2012 which will not need to be renewed until FY 2016.

Machinery & Equipment

8. Cable Related Equipment designates \$15,000 for replacement of the TV production and transmission equipment, audiovisual equipment and computer equipment. Software includes \$1,200 for upgrades for City Channel Dubuque production computers.

Revenue

9. Franchise fee revenue is anticipated to remain at \$610,000 in FY 2014 based on year-to-date receipts of \$152,084.
10. Investment revenue remains at \$3,000 in FY 2014 based on FY 2012 actual of \$3,111.

**DEPARTMENT/DIVISION:
CABLE TV**

Department Mission/Goal:

Assure compliance with the cable franchise. To assure that the community enjoys access to and the benefits of the cable system. To inform the community of City programs and initiatives through programming on CityChannel Dubuque. To keep the City Manager and City Council informed of trends affecting telecommunications.

Department Activities & Focus Areas

The Cable TV Division has five primary activities and they are listed as follows:

1. **Production/Community Knowledge:** By means of electronic media production, the Division helps inform the public about City-related events, programs, and initiatives via CityChannel Dubuque programming on the local cable system and the City website.
2. **Legislative/Regulatory:** The Division ensures the local cable company is in compliance with the franchise under which it operates and keeps the City Manager and City Council informed of legal and regulatory issues that may affect the city.
3. **Local Access Community:** Working with the Cable TV Commission, the Cable TV Division ensures that interested local groups and citizens have the ability to produce and watch programming on the local public, educational, and governmental access channels.
4. **Staff Development:** The Division encourages ongoing education for staff to remain current with regulatory and legislative trends affecting the city as well as to be knowledgeable about the tools available to help produce programming. Staff development is ongoing for the City's Intercultural Competency initiative.
5. **Community Activities/Partnerships/Outreach:** The Division partners with community groups to help inform the public about initiatives and programs that benefit the community.

Department Activity Chart

The Cable TV Department consists of the following staff: Cable TV Coordinator and Video Producer (both FTE), and a summer Video Production Intern at 40 hours per week.

The staff identified in the box to the left under each activity is staff whose primary responsibility is that activity. The staff listed in the box to the right provides additional support for this activity when needed.

Production/Community Knowledge		Legislation/Regulatory	
<ul style="list-style-type: none">• Video Producer• Intern	<ul style="list-style-type: none">• Coordinator	<ul style="list-style-type: none">• Coordinator	<ul style="list-style-type: none">• Public Information Officer
Local Access Community			
<ul style="list-style-type: none">• Coordinator	<ul style="list-style-type: none">• Public Information Officer		

Past Performance & Events

Production/Community Knowledge

- CityChannel Dubuque Re-Branding
 - Emphasize Dubuque
 - Promote online presence
 - De-emphasize channel number
 - Awareness of digital channel number
 - Refreshed City Council Intro video
 - More than 40 new Station IDs to highlight the City's visual splendor with some seasonal variations
- City Journal
 - Traffic Signalization
 - Flood Insurance
 - The Circles Experience
 - The Bee Branch Creek Restoration Project
 - Smarter Sustainable Dubuque
 - Fire Hydrant Painting Project
 - The Water & Resource Recovery Center
 - The Jule Route Changes
 - 911 Emergency Communications Center
 - The City Clerk's Office
- 49 City Council meetings & work sessions
- 20 County Board of Supervisors meetings
- 11 Zoning Advisory Commission meetings
- 11 Featurettes (videos about 10 minutes in length)
- Sustainable Dubuque Initiative
 - New showcase "Sustainability Today"
 - Sustainable Dubuque Initiative
 - Sustainable Communities Partnership
 - Community Gardens
 - Sustainability Down Under
 - Sustainability Conference Conversations
 - China & Sustainability
 - Green Iowa AmeriCorps
 - A Visit to Australia
 - Two keynote addresses from Growing Sustainable Communities conference
- Civic Events
 - State of the Community Address
 - City Expo
 - Bank on DBQ
 - Shot Tower Ribbon Cutting
 - Memorial Day Parade
 - Labor Day Parade
 - 2 League of Women Voters candidate forums

- 2 Press Conferences following the significant rain event of July 2011
- 9/11 Memorial & Remembrance
- CARADCO Building Re-Birth Event
- 100 Best Communities Award Presentation
- NEA “Our Town” Grant Site Visit
- Dubuque Water Trail Ceremony
- Partnered with the Public Works and Housing to produce a video explaining the proper methods for disposing of trash.
- Promos & Public Service Announcements
 - Plastic Bag PSA
 - Building Safety Month PSA
 - Online Videos Promo
 - Online Council Agendas Promo
 - Jule Holiday Driving Promo
 - ICC Training Promo
 - Refreshed Fire Safety Tips
- 2 Mediacom Digital Transition Public Awareness videos
- 130+ hours of programming for CityChannel Dubuque

Legislative/Regulatory

- Consolidated the Cable TV Tele-Programming and Regulatory Commissions into one body, the Cable TV Commission.
- 10 Meetings of the Cable TV Tele-Programming, Regulatory, and Cable TV Commissions
- Participation in a coalition of communities to appeal the FCC’s Shot Clock ruling with regards to cell tower siting applications
- The City of Dubuque received a favorable ruling from the Dubuque County courts in its quest to restore its municipal cable television franchise with Mediacom.

Local Access Community

- 11 Grants from the Capital Grant for Access Equipment and Facilities (PEG Fund) disbursing \$132,651
- Working with Mediacom to improve technical quality of live mass from Mercy Hospital chapel.
- Working with Dubuque Community Schools to improve upgrade their cable channel operations and transition their day-to-day operations to Loras College.

Department Performance Measures

	Performance Measures	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Recomm'd
Cable TV	Total Dept Staff	2.0	2.0	2.0	2.0
Community Knowledge	Meeting Telecasts	77	80	66	66
	Informational Programs	18	20	20	20
	Events & Entertainment	17	31	10	15
	Promos & PSAs	13	25	10	10
	Special Video Requests	7	4	4	4

----- **Organizational Impact:** -----

OUTCOMES

Internal Impact
(What this means to city depts., partner agencies)

- Local programs provide a service to other City departments and partner agencies in publicizing their efforts and initiatives.
- A resource for public safety departments to deliver real-time emergency management information

----- **Community Impact:** -----

OUTCOMES

External Impact
(What this means to citizens)

- Approximately 15,000 local cable residents have access to a tremendous amount of information about programs and initiatives in the Dubuque area, whether on CityChannel Dubuque or the City's website. All this information makes City government much more transparent.
- Citizens have access to public safety notifications sooner and are able to take appropriate action.

Performance Measures	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Recomm'd
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Legislative/ Regulatory	Commission Meetings	9	10	16	12
	Citizen Requests	14	25	24	24
	PEG Fund Grant Requests	7	11	10	10
	PEG Compliance	Yes	Yes	Yes	Yes
	I-Net Users	9	9	9	9

----- **Organizational Impact:** -----

OUTCOMES	Internal Impact (What this means to city depts., partner agencies)	<ul style="list-style-type: none"> • The City organization benefits from several provisions of the municipal cable television franchise agreement, including cable service to City facilities and connectivity through the I-Net. • Partner agencies benefit from grant money to fund equipment for access programming. • Partner agencies benefit from the fiber optic connectivity the I-Net provides.
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----- **Community Impact:** -----

OUTCOMES	External Impact (What this means to citizens)	<ul style="list-style-type: none"> • I-Net users save hundreds of thousands of dollars annually by utilizing the fiber optic connectivity of the I-Net. • Local residents benefit from the telecommunications infrastructure provided by the municipal cable television franchise agreement. • Local cable subscribers have an advocate in the Cable TV Division when it comes to problems with the local cable company. • Local organizations are better able to publicize their objectives by producing information programming for the local cable community. • Loras College students benefit from experience in producing programs and operating a cable access channel on a day-to-day basis.
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Performance Measures	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Recomm'd
Conference Call Seminars	11	8	12	12
ICC Training	0	0	2	2
ICC Committees	2	1	2	1
NATOA Conference	Yes	No	Yes	Yes

Staff Development

----- **Organizational Impact:** -----

OUTCOMES

Internal Impact
(What this means to city depts., partner agencies)

- Keeping Cable staff informed of issues and opportunities in the telecommunications industry helps formulate policies that better serve the needs of the organization.

----- **Community Impact:** -----

OUTCOMES

External Impact
(What this means to citizens)

- Staff development through conference call seminars and webinars helps formulate policies and practices that best meet the needs of the local business and residential communities.

Performance Measures	FY 11 Actual	FY 12 Actual	FY 13 Adopted	2014 Recomm'd
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Community Activities/ Partnerships/ Outreach	DCSD Channel 16	Yes	Yes	Yes	Yes
	Volunteering on Local Community Organization Boards	1	1	1	1
	Loras Channel 17 Agreement Compliance	Yes	Yes	Yes	Yes

----- **Organizational Impact:** -----







OUTCOMES	<p>Internal Impact (What this means to city depts., partner agencies)</p>	<ul style="list-style-type: none"> Partner agencies and City departments benefit from their partnership with the Cable TV Division by the exposure received through telecasts on the local cable system and videos on demand on the City's website.
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----- **Community Impact:** -----

OUTCOMES	<p>External Impact (What this means to citizens)</p>	<ul style="list-style-type: none"> Citizens are better informed from exposure to the information contained in the video programs produced by the Cable TV Division and available on the local cable system and the City's website.
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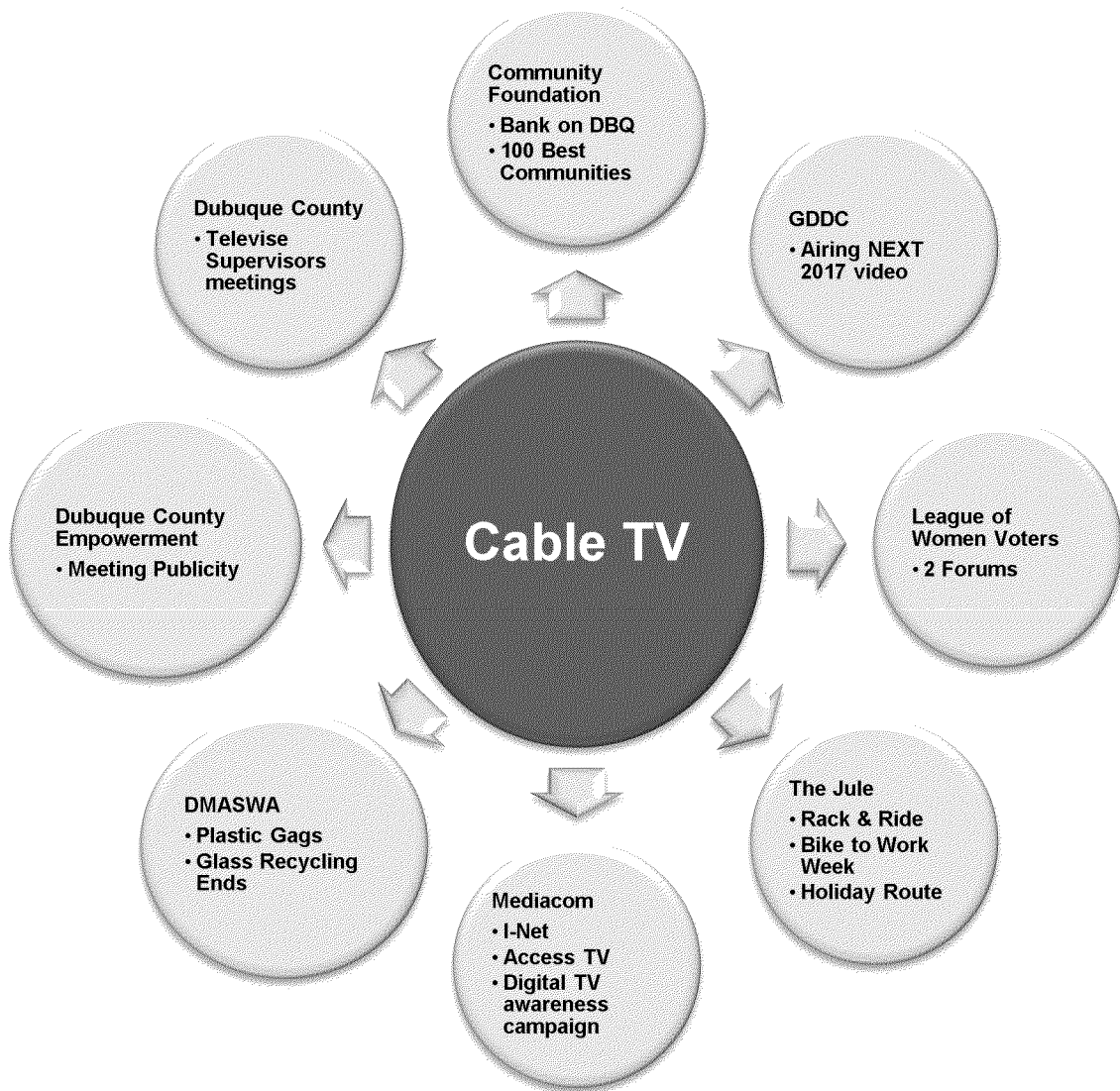
Department Performance Measures to City Council Goals

	Community Goals for a Sustainable Dubuque			City Goals		
	Economic Prosperity	Environmental /Ecological Integrity	Social/ Cultural Vibrancy	Planned and Managed Growth	Partnering for a Better Dubuque	Improved Connectivity: Transportation and Telecommunications
Community Knowledge	x	x	x	x	x	x
Legislative/Regulatory	x	x		x	x	x
Local Access Community	x	x	x		x	x
Staff Development	x	x	x	x	x	
Community Activities/Partnerships/ Outreach	x	x	x	x	x	x

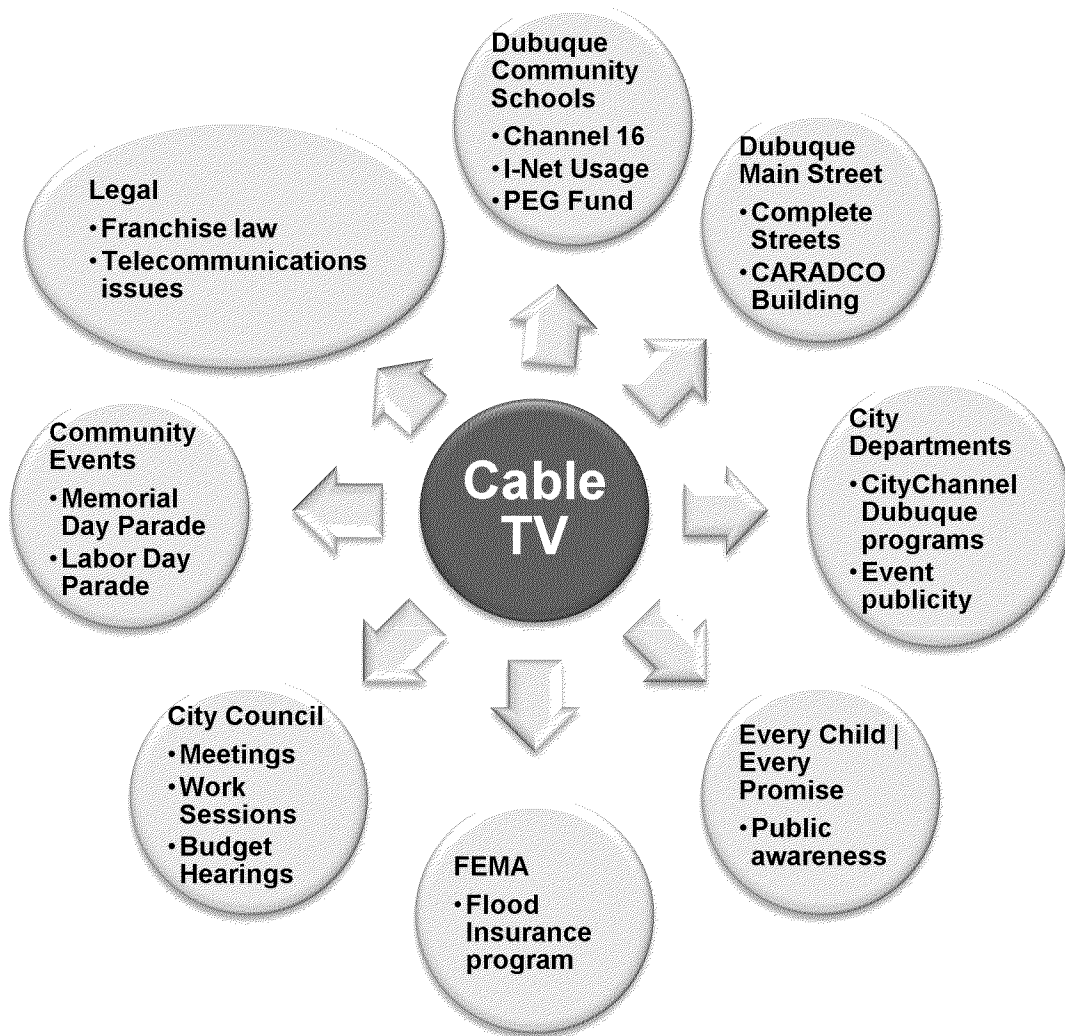
Performance Measures	Sustainability Principles					
	 Healthy Air	 Community Knowledge	 Green Buildings	 Community Design	 Healthy Local Foods	 Native Plants & Animals
Community Knowledge	X	X	X	X	X	X
Legislative/Regulatory		X				
Local Access Community		X				
Staff Development		X		X	X	
Community Activities/Partnerships/ Outreach	X	X	X	X	X	X

Performance Measures	Sustainability Principles				
	 Reasonable Mobility	 Regional Economy	 Resource Management	 Smart Energy Use	 Clean Water
Community Knowledge	X	X	X	X	x
Legislative/Regulatory		X			
Local Access Community					
Staff Development		X	X		
Community Activities/Partnerships/ Outreach	X	X	X	X	x

Relationship to City Departments & Partner Agencies



Relationship to City Departments & Partner Agencies



The Cable TV Department interacts and partners with 15 city departments throughout the year to provide quality city services and programming that support the implementation of the City Council goals and priorities.

Future Goals & Objectives

CityChannel Dubuque

The main priority is to provide as much local programming as possible with the goal of making the City's government access cable channel and online video archives a key source of information regarding City initiatives. The Cable TV Division will continue to explore alternative methods of providing City video programming to residents beyond the local cable system. Long-term plans include the exploration of originating CityChannel Dubuque in high definition.

Cable Franchise Administration

With the status of the City's municipal cable franchise uncertain, the Cable TV Division will continue to advocate for the best possible environment for the City and local cable subscribers.

Digital Television

The federally mandated digital television transition occurred by June 12, 2009, without much negative effect on Dubuque residents. Mediacom's transition away from analog television is now ostensibly complete, but the Cable TV Division must continue to provide educational support for local residents still having trouble with the changeover.

Future of the I-Net

The I-Net is a fiber optic network that connects more than 70 government, educational, and non-profit entities throughout the city of Dubuque which is an important resource for its users. Mediacom's support of the I-Net will end sometime between 2018 and 2020. The Cable TV Division will work with I-Net stakeholders to determine the future of this resource.

Legal and Marketplace Changes

Legislative attacks on local franchise authorities are reality. The challenge now is to minimize the damage by contesting them in court or working with legislators to amend them. The Cable TV Division will continue to provide advice whenever and wherever needed in an attempt to protect Dubuque cable viewers and the public rights of way.

Sustainable Dubuque

The Cable TV Division will continue to make the Sustainable Dubuque initiative a high priority in CityChannel Dubuque's programming efforts. Programs related to sustainability have been among the most popular programs accessed by online viewers.

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

Fund	Account	Account Title	FY11 Actual Revenue	FY12 Actual Revenue	FY13 Adopted Budget	FY14 Recomm'd Budget
290	42350	CABLE FRANCHISE FEE	480,333	606,977	610,000	610,000
42 - LICENSES AND PERMITS			480,333	606,977	610,000	610,000
290	43110	INVESTMENT EARNINGS	3,001	3,111	3,000	3,000
290	43234	RENT, FIBER HUB W 3RD	0	0	300	300
43 - USE OF MONEY AND PROPERTY			3,001	3,111	3,300	3,300
290	53605	MISCELLANEOUS REVENUE	748	145	200	100
290	53620	REIMBURSEMENTS-GENERAL	40	27	0	0
53 - MISCELLANEOUS			787	172	200	100
75 - CABLE TV DIVISION TOTAL			484,121	610,260	613,500	613,400

Recommended Operating Expenditure Budget - Department Total

75 - CABLE TV DIVISION

Fund	Account	Account Title	FY11 Actual Expense	FY12 Actual Expense	FY13 Adopted Budget	FY 14 Recomm'd Budget
290	61010	FULL-TIME EMPLOYEES	128,531	131,532	138,597	142,594
290	61030	SEASONAL EMPLOYEES	6,717	6,232	6,131	6,306
290	61050	OVERTIME PAY	4,542	3,889	5,000	5,000
290	61310	IPERS	9,349	11,018	12,549	13,297
290	61320	SOCIAL SECURITY	9,748	10,018	11,454	11,773
290	61410	HEALTH INSURANCE	17,400	18,480	20,040	24,360
290	61415	WORKMENS' COMPENSATION	393	430	495	595
290	61416	LIFE INSURANCE	134	134	277	285
290	61660	EMPLOYEE PHYSICALS	215	113	0	113
61 - WAGES AND BENEFITS			177,030	181,845	194,543	204,323
290	62010	OFFICE SUPPLIES	54	51	1,600	1,600
290	62030	POSTAGE AND SHIPPING	436	38	458	458
290	62061	DP EQUIP. MAINT CONTRACTS	2,907	2,877	3,101	3,292
290	62090	PRINTING & BINDING	250	96	250	250
290	62110	COPYING/REPRODUCTION	412	0	0	0
290	62130	LEGAL NOTICES & ADS	351	358	400	400
290	62140	PROMOTION	0	0	195	195
290	62170	SUBSCRIPTIONS-BOOKS-MAPS	136	548	2,500	2,500
290	62190	DUES & MEMBERSHIPS	565	565	1,050	1,050
290	62206	PROPERTY INSURANCE	1,733	2,034	2,207	2,776
290	62208	GENERAL LIABILITY INSURAN	1,999	1,599	1,636	1,645
290	62310	TRAVEL-CONFERENCES	2,242	0	2,500	2,500
290	62320	TRAVEL-CITY BUSINESS	60	0	250	250
290	62340	MILEAGE/LOCAL TRANSP	0	149	100	100
290	62360	EDUCATION & TRAINING	520	565	2,500	2,500
290	62420	INET EXPENSE	0	645	2,500	2,500
290	62421	TELEPHONE	1,303	1,219	1,303	1,303
290	62436	RENTAL OF SPACE	665	660	600	600
290	62511	FUEL, MOTOR VEHICLE	407	459	294	362
290	62521	MOTOR VEHICLE MAINT.	54	418	57	60
290	62528	MOTOR VEH. MAINT. OUTSOUR	0	0	102	102
290	62611	MACH/EQUIP MAINTENANCE	106	64	500	500
290	62659	LIBRARY VIDEO MATERIALS	1,297	241	2,000	1,750
290	62664	LICENSE/PERMIT FEES	0	0	4,100	1,200
290	62667	INTERNET SERVICES	13,061	26,161	24,077	24,077
290	62671	MISC. OPERATING SUPPLIES	1,821	607	0	0
290	62713	LEGAL SERVICES	26,341	18,863	25,000	25,000
290	62716	CONSULTANT SERVICES	0	0	5,000	5,000
290	62731	MISCELLANEOUS SERVICES	2,378	573	0	0
290	62732	TEMP HELPCONTRACT SERV.	0	0	985	985
290	62747	MACH/EQUIPMENT RENTAL	0	0	1,500	1,500
290	62779	SURVEY / PLAT	0	6,300	0	0
62 - SUPPLIES AND SERVICES			59,098	65,089	86,765	84,455
290	63314	PAYROLL OVERHEAD	389	339	345	345

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

Fund	Account	Account Title	FY11 Actual Expense	FY12 Actual Expense	FY13 Adopted Budget	FY 14 Recomm'd Budget
63 - ADMIN/OVERHEAD/STORES GAR			389	339	345	345
290	71123	SOFTWARE	5,402	1,060	1,200	1,200
290	72412	CABLE TV RELATED EQUIP	14,083	14,264	15,000	15,000
71 - EQUIPMENT			19,485	15,324	16,200	16,200
290	91100	TO GENERAL	573	573	573	573
91 - TRANSFER TO			573	573	573	573
75 - CABLE TV DIVISION TOTAL			256,576	263,170	298,426	305,896

Recommended Expenditure Budget Report by Activity & Funding Source 75 - CABLE TV DIVISION

CABLE TV - 75100				
FUNDING SOURCE: CABLE TV				
Account	FY11 Actual Expense	FY12 Actual Expense	FY13 Adopted Budget	FY14 Recomm'd Budget
ADMIN/OVERHEAD/STORES GAR	389	339	345	345
EQUIPMENT	19,485	15,324	16,200	16,200
SUPPLIES AND SERVICES	59,098	65,089	86,765	84,455
TRANSFER TO	573	573	573	573
WAGES AND BENEFITS	177,030	181,845	194,543	204,323
CABLE TV	256,576	263,170	298,426	305,896
CABLE TV DIVISION TOTAL	\$256,575.78	\$263,169.93	\$298,426.00	\$305,896.00

CITY OF DUBUQUE
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

75 CABLE TV

FD	JC	WP-GR	JOB CLASS	FY 2012		FY 2013		FY 2014	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
290	8300	GE-37	CABLE TELEVISION COORDINATOR	1.00	80,074	1.00	82,499	1.00	84,882
290	8725	GE-30	VIDEO PRODUCER	1.00	51,193	1.00	56,098	1.00	57,712
TOTAL FULL TIME EMPLOYEES				2.00	131,267	2.00	138,597	2.00	142,594
61030 Seasonal Employee Expense									
290	2875	NA-38	INTERN VIDEO PRODUCER	0.25	5,980	0.25	6,131	0.25	6,306
Total				0.25	5,980	0.25	6,131	0.25	6,306
TOTAL CABLE TV				2.25	137,247	2.25	144,728	2.25	148,900

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

Run Date: 01/24/13

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2012		FY 2013		FY 2014		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Cable TV-FT											
29075100	61010	290	8300	GE-37	CABLE FRANCHISE COORDINATOR	1.00	80,074	1.00	82,499	1.00	84,882
29075100	61010	290	8725	GE-30	VIDEO PRODUCTION ASSISTANT	1.00	51,193	1.00	56,098	1.00	57,712
Total						2.00	131,267	2.00	138,597	2.00	142,594
Cable TV-Seasonal											
29075100	61030	290	2875	NA-38	INTERN VIDEO PRODUCER	0.25	5,980	0.25	6,131	0.25	6,306
Total						0.25	5,980	0.25	6,131	0.25	6,306
TOTAL CABLE TV DIVISION						2.25	137,247	2.25	144,728	2.25	148,900

Capital Improvement Projects by Department/Division

CABLE TV DIVISION					
CIP Number	Capital Improvement Project Title	FY 11 Actual Expense	FY 12 Actual Expense	FY 13 Adopted Budget	FY 14 Recomm'd Budget
2901534	TELECOMMUNICATION STUDY	0	0	0	0
2902434	CONFR RM A/V UPGRADE	0	0	5,000	3,500
3601534	TELECOMMUNICATION STUDY	0	0	110,000	0
CABLE TV DIVISION	TOTAL	0	0	115,000	3,500

PROGRAM/DEPT	PROJECT DESCRIPTION	SOURCE OF FUNDS	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL	PAGE
CABLE TV									
General Government									
	Conference Room A/V Upgrade	Cable TV Fund	\$ 3,500	\$ 3,000	\$ 2,000	\$ 2,000	\$ -	\$ 10,500	459
	Total - Cable TV		\$ 3,500	\$ 3,000	\$ 2,000	\$ 2,000	\$ -	\$ 10,500	