

CABLE GRANT FUND

FY 2019 Adopted Budget - City of Fairfax, Virginia

**City of Fairfax, Virginia
FY 2019 Cable Fund
Budget Summary**

	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Revenues						
Cable TV - Cox	\$ 87,899	\$ 86,500	\$ 90,000	\$ 72,000	\$ (14,500)	-16.76%
Cable TV - Verizon Franchise	151,999	150,000	151,000	144,000	(6,000)	-4.00%
Total Revenues	\$ 239,898	\$ 236,500	\$ 241,000	\$ 216,000	\$ (20,500)	-8.67%
Expenses						
Cable TV Equipment	\$ 200,390	\$ 240,000	\$ 240,000	\$ 240,000	\$ -	0.00%
Total Expenses	\$ 200,390	\$ 240,000	\$ 240,000	\$ 240,000	\$ -	0.00%
Fund Balance - 6/30	\$ 612,250	\$ 263,702	\$ 613,250	\$ 589,250		

PROJECT INFORMATION

Project Name: Cable TV Equipment

Comprehensive Plan Reference: PFS-1.6 (p 84);HR-1.2 (p 113);T-7.11.2 (p 137)

Comprehensive Plan Element

✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy

Statement of Need:

As part of the franchise agreements with Cox Communications and Verizon, the City receives annually approximately \$240,000 of grant monies for the purchase of cable-related equipment and facilities (Cable Capital Grant Fund). In the current year, funds were used to upgrade video equipment in City Hall, including replacement of the audio system and system controls installed in FY 2007; upgrade current automation/media storage to increase capacity and to offer new functionality such as a downstream key that will allow emergency messages to play over any programming; and purchase of a second character generator to be dedicated to the electronic bulletin board. These funds may also be used to purchase emergency replacements of essential equipment.

In FY 2019, two new ENG Cameras will be purchased to replace the existing cameras that have exceeded their normal use and upgrades to the two edit stations and media storage will be made. There are sufficient funds in the Cable Capital Grant Fund to cover the cost of these projects.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 240,000	Upgrades to TV Control Room; Add Character Generator
2019	240,000	Upgrades to Replace ENG Cameras; Upgrades to Media Storage and Edit Stations
2020	200,000	Refurbishment of TV truck (2001 Ford Econoline Chassis with customized body)
2021	225,000	Replace Cameras and fiber reels on TV Truck (Purchase in 2009)
2022	200,000	Upgrades to Switcher and Character Generator in the TV Control Room
2023	200,000	Replace two existing Edit Stations and add Media Storage
Total	\$ 1,065,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Cable	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association		✓	Decrease in Amount
✓	Staff			New Project
	Other:			Other:

User/Coordinating Departments: Cable TV

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