


CABLE GRANT FUND

FY 2017 Adopted Budget - City of Fairfax, Virginia

**City of Fairfax, Virginia
FY 2017 Cable Fund
Budget Summary**

	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Revenues						
Cable TV	\$ 243,068	\$ 200,000	\$ 241,055	\$ 241,000	\$ 41,000	20.50%
Total Revenues	\$ 243,068	\$ 200,000	\$ 241,055	\$ 241,000	\$ 41,000	20.50%
Expenses						
Cable TV Equipment	\$ 46,528	\$ 200,000	\$ 225,000	\$ 350,000	\$ 150,000	75.00%
Total Expenses	\$ 46,528	\$ 200,000	\$ 225,000	\$ 350,000	\$ 150,000	75.00%
Fund Balance - 6/30	\$ 250,499	\$ 250,499	\$ 266,554	\$ 157,554		

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2017 to 2021

PROJECT INFORMATION				
Project Name: Cable TV Equipment				
Comprehensive Plan Reference: PFS-1.6 (p.84); HR-1.2 (p. 113); CR-1.5 (p. 121); T-7.11.2 (p. 137)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need:		Picture:		
<p>As part of the franchise agreements with Cox Communications and Verizon, the City receives approximately \$240,000 annually 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 the existing Edit Station, provide an additional Edit Station and upgrade media storage capacity. Future funds will be used to upgrade equipment in TV Truck and in City Hall (TV Control Room, Council Chambers, Work Session Room and Edit Stations). These funds may also be used to purchase emergency replacements of essential equipment.</p> <p>In FY 2017, the upgrades to the TV Truck will include replacing and enhancing the audio mixer, microphones and audio cabling (purchased in FY02); refurbishing the jib (purchased in FY02) and to replace the Inscribe Character Generator (purchased in FY10) with a system that is compatible with the Xpression Character Generator used in the main TV Control Room. There are sufficient funds in the Cable Capital Grant Fund to cover the cost of this project.</p>				
Year	Project Cost	Purpose of Expenditure		
Adopted 2016	\$ 200,000	Upgrade current Edit Station and add a Second Station		
2017	350,000	Upgrades to TV Truck		
2018	200,000	Upgrade Audio System in City Hall		
2019	225,000	Upgrade Character Generator in TV Control Room		
2020	225,000	Upgrades to TV Control Room, Council Chambers, Work Session Room		
2021	240,000	Upgrades to media storage and Edit Stations		
Total	\$ 1,240,000			
>2021				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Cable		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
<input checked="" type="checkbox"/>	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Cable TV				

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