

CABLE TV CHANNEL 3

***OVERSEES THE CABLE COMPANIES
FOR FRANCHISE COMPLIANCE***

***OPERATES AND PROGRAMS TWO
ACCESS CHANNELS***

***CABLE TV
CHANNEL 3***

Operations of CATV
Transferred to EDA

CABLE TELEVISION (CATV)

ACCOUNT NUMBER: 107-261

FUND: CATV

ABOUT THE DIVISION

Under the direction of the Director of Information Technology, Cable Television Division (CATV) provides regulatory oversight of the City's cable companies for franchise compliance, consumer protection, and franchise renewal negotiations. CATV operates and programs two access channels, one public and one community/government, for the community. Programming hours total in excess of 5,400 annually. The Division also provides guidance and support to the Community Cable Television Commission.

EXPENDITURES BY CATEGORY

CATEGORY	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 ADOPTED
PERSONNEL	354,838	417,384	331,770	0
MAINTENANCE & OPERATION	31,738	25,732	8,919	0
CONTRACTUAL SERVICES	51,319	14,608	6,974	0
INTERNAL SERVICE	30,583	20,131	22,100	0
CAPITAL OUTLAY	2,961	3,438	0	0
DEBT SERVICE	106,900	106,900	0	0
TOTAL	578,340	588,193	369,763	0

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2009-2010**

FUND 107 CABLE T V FUND

DIVISION 261 CABLE T.V.-ADMINISTRATION

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	197,676	251,844	217,758	0
5012 SPECIAL SALARIES	0	0	-63	0
5013 AUTOMOBILE ALLOWANCE	1,181	1,425	1,188	0
5014 SALARIES TEMP/PARTTIME	56,858	61,168	51,569	0
5015 OVERTIME	0	153	679	0
5026 PERS RETIREMENT	66,525	68,531	37,266	0
5027 HEALTH & LIFE INSURANCE	28,384	29,052	18,882	0
5028 UNEMPLOYMENT INSURANCE	640	786	677	0
5029 MEDICARE	3,575	4,425	3,813	0
TOTAL PERSONNEL SERVICES	354,838	417,384	331,770	0
5111 MATERIALS & SUPPLIES	16,685	8,726	548	0
5122 DUES & SUBSCRIPTIONS	500	2,050	0	0
5133 EDUCATION & TRAINING	0	400	0	0
5171 RENTALS	0	205	0	0
5172 EQUIPMENT MAINTENANCE	3,728	5,223	0	0
5174 PRINTING CHARGES	399	207	0	0
5175 POSTAGE	229	748	310	0
5176 COPY MACHINE CHARGES	198	51	61	0
5181 OTHER OPERATING EXPENSES	2,000	123	0	0
5188 CITY IN-HOUSE SERVICES	8,000	8,000	8,000	0
TOTAL MAINTENANCE & OPERATION	31,738	25,732	8,919	0
5502 PROFESSIONAL/CONTRACTUAL SVCS	49,209	13,893	6,515	0
5505 OTHER PROFESSIONAL SERVICES	1,103	0	42	0
5507 FACILITIES SERVICES	1,007	715	417	0
TOTAL CONTRACTUAL SERVICES	51,319	14,608	6,974	0
5601 GARAGE CHARGES	2,489	3,074	5,100	0
5602 WORKERS COMPENSATION	5,400	5,400	5,000	0
5603 LIABILITY	2,600	1,700	1,700	0
5604 IT CHARGES IN-HOUSE	11,700	3,200	4,200	0
5605 TELEPHONE SUPPORT	5,700	3,955	4,000	0
5610 COMMUNICATION SHOP	400	0	0	0
5612 FLEET CHGS - FUEL	2,294	2,802	2,100	0
TOTAL INTERNAL SERVICE CHARGES	30,583	20,131	22,100	0
5704 MISCELLANEOUS EQUIPMENT	2,961	3,438	0	0
TOTAL CAPITAL OUTLAY	2,961	3,438	0	0
5803 LEASE PAYMENTS	106,900	106,900	0	0
TOTAL DEBT SERVICE	106,900	106,900	0	0
TOTAL	578,340	588,192	369,763	0