

# **CABLE FUND**

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## **Mission Statement**

The primary purpose of the cable fund is to enhance public, educational, and government access television within the City of Fort Wayne, through the effective use of cable television franchise fee receipts.

1. Effectively and efficiently administer the grant program.
2. Continually monitor the cable provider's compliance with the franchise agreement.
3. Respond to citizen complaints regarding cable television service and resolve any cable television issues as quickly and equitably as possible.

## **General Information**

These budgets represent 40% of the franchise fee revenues collected by Comcast Cablevision and Verizon. The balance of the franchise receipts are deposited into the General Fund and used to offset other City non-cable related operating expenses. During year 2009, it is anticipated that \$863,000 will be receipted to the Cable Fund and \$1,290,000 will be receipted to the General Fund. Franchise fee based disbursements from the Cable Fund are allocated based on a formula, as established by ordinance G-27-95.

The Cable Fund supports the four programs detailed below.

**Access Originator grants:** General ordinance G-27-95 stipulates that 80% of the cable franchise fees receipted to the Cable Fund be disbursed, as recommended by the Cable Fund Access Board, to the four access channel originators in our community: college access television, operated by Indiana University/Purdue University; public access Channel 55 and Channel 57, operated by the Allen County Public Library; government access Channel 58, managed by the City of Fort Wayne with daily operations subcontracted to the Allen County Public Library; and educational access Channel 54, operated by Fort Wayne Community Schools. For 2009, it is estimated and budgeted (166-006-ACTR) that each access originator will receive \$159,300, for a total program budget of \$637,200 dollars.

**Non-access originator grants:** G-27-95 also specifies that 10% of franchise fees receipted to the Cable Fund be available as grants to not-for-profit organizations located within Fort Wayne that do not originate an access station, for the purpose of enhancing local access. These grants can be used in a variety of ways, as long as it relates to access television and/or enhancing public access. These grants can be used to reimburse personnel expenses, overhead costs, production costs, operation expenses, and equipment expenses. For 2009, \$80,000 has been budgeted (166-006-NFPG) for these grants.

**City administrative expenses:** The remaining 10% of franchise fees receipted to the Cable Fund are used to offset administrative expenses related to the grant program, cable television franchising issues, and information dissemination. For 2009, \$15,200 has been budgeted for contracted services related to information dissemination; \$1,000 has been budgeted for supplies, advertising, copy costs, hardware and software. An operating transfer of \$45,000 has been budgeted to reimburse the General Fund salary expenses associated with the administration of the Cable Fund and associated with web maintenance activities. Total program expenses are anticipated to be \$61,200 dollars.

CABLE TELEVISION  
 Dept # 0006  
 2009 BUDGET COMPARISON

	2007 ACTUAL	2008 ACTUAL THRU 30-Jun-2008	2008 REVISED BUDGET	2009 SUBMITTED	\$ INCREASE (DECREASE) FROM 2008 APPR	% CHANGE FROM 2008 APPR TO 2009
5219 OTHER OFFICE SUPPLIES	-		400	400	-	
5299 OTHER MATERIALS & SUPPLIES	-		400	400	-	
<b>Total 5200</b>	<b>\$-</b>	<b>\$-</b>	<b>\$800</b>	<b>\$800</b>	<b>\$-</b>	<b>0.00%</b>
531K SEMINAR FEES	-		3,000	-	(3,000)	
531S SOFTWARE TRAINING	-		8,000	-	(8,000)	
5324 TRAVEL EXPENSES	-		2,000	-	(2,000)	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	51		200	200	-	
5369 CONTRACTED SERVICE	24,550		16,797	15,200	(1,597)	
5391 SUBSCRIPTIONS AND DUES	-		500	-	(500)	
5395 GRANTS SUBSIDIES & LOANS	804,296		720,232	717,200	(3,032)	
539A OPERATING TRANSFER OUT	-		45,000	45,000	-	
<b>Total 5300</b>	<b>\$828,897</b>	<b>\$206,386</b>	<b>\$795,729</b>	<b>\$777,600</b>	<b>(\$18,129)</b>	<b>- 2.28%</b>
5444 PURCHASE OF OTHER EQUIPMENT	7,882		-	10,000	10,000	
<b>Total 5400</b>	<b>\$7,882</b>	<b>\$33,089</b>	<b>\$-</b>	<b>\$10,000</b>	<b>\$10,000</b>	
<b>Total</b>	<b>\$836,779</b>	<b>\$239,475</b>	<b>\$796,529</b>	<b>\$788,400</b>	<b>(\$8,129)</b>	<b>- 1.02%</b>