

CABLE FUND

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. 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

60% of the franchise fee revenues collected by Comcast Cablevision and Frontier Communications are deposited directly into the General Fund. The remaining 40% are applied to the Cable Fund, and their use is detailed below.

In the previous four quarters ending June 30, 2012, \$1,618,672 was receipted to the General Fund and \$1,079,115 was receipted to the Cable 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 these programs:

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, operated by the Allen County Public Library; government access, managed by the City of Fort Wayne with daily operations subcontracted to the Allen County Public Library; and educational access, operated by Fort Wayne Community Schools. Access Originator Grants are disbursed quarterly. In the four quarters ending June 30 2012, each access originator received \$215,823, for a total of \$863,292 dollars. The 2013 program (166ACTR) budget is \$900,000. (The amount budgeted does not affect the amount granted, as the amount granted is always a fixed percent of franchise fee revenue. However to avoid revising the budget, the amount budgeted should be safely above the last years revenue receipts.)

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 2013, \$107,000 has been budgeted (166NFPG) 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 2013, \$40,000 has been budgeted for contracted services related to information dissemination, supplies, advertising, copy costs, hardware and software. An operating transfer of \$67,000 has been budgeted to reimburse the General Fund salary expenses associated with the Cable Franchise and Cable Board, the processing the purchase orders relating to grant awards, and general accounting functions related to the Cable Fund. Total program expenses are anticipated to be \$107,000 dollars.

CABLE TELEVISION
 Dept # 0006
 2013 BUDGET COMPARISON

	2011 ACTUAL	2012 ACTUAL THRU 30-Jun-2012	2012 REVISED BUDGET	2013 SUBMITTED	\$ INCREASE (DECREASE) FROM 2012 REVISED	% CHANGE FROM 2012 REV TO 2013
Total 5200	\$-	\$-	\$-	\$-	\$-	
5369 CONTRACTED SERVICE	11,813		20,000	20,000	-	
5395 GRANTS SUBSIDIES & LOANS	992,559		1,040,000	1,007,000	(33,000)	
539A OPERATING TRANSFER OUT	92,874		75,000	67,000	(8,000)	
Total 5300	\$1,097,246	\$545,178	\$1,135,000	\$1,094,000	(\$41,000)	- 3.61%
5444 PURCHASE OF OTHER EQUIPMENT	5,830		20,000	20,000	-	
Total 5400	\$5,830	\$4,813	\$20,000	\$20,000	\$-	0.00%
Total	\$1,103,076	\$549,990	\$1,155,000	\$1,114,000	(\$41,000)	- 3.55%

Cable 2013-2017 Capital Improvement Plan

<u>FUNDING SOURCE CODE:</u>	GRP-Grant Pending	PT-Property Tax
CC-Cumulative Capital Fund	LE-Lease	RB-Revenue Bond
CDBG-Community Development Block Grant	InfraBd-Infrastructure Bond	ST-State Source
CEDIT-Co. Economic Development Income Tax	LRS-Local Roads & Streets	SU-Sewer Utility
CO-County Source	MISC-Miscellaneous	SWU-Stormwater Utility
FED-Federal Source	MVH-Motor Vehicle Highway	TIF-Tax Increment Financing
GOB-General Obligation Bond	PCBF-Park Cumulative Bldg. Fund	UF-User Fee
GRA-Grant Approved	PS-Private Source	WU-Water Utility

Item #	Project Title & Description	Funding Source	Expenditure				
			2013	2014	2015	2016	2017
1	Cable Access Equipment	MISC	20,000	12,500	12,500	12,500	12,500
TOTAL			20,000	12,500	12,500	12,500	12,500

1 Cameras, editing equipment, monitors, etc.