

# Cable Equipment

## Lead Agency For This Project

Office of Executive Management

## Project Description

This project is made possible by cable franchise agreements between the County and the local cable television providers: Comcast Cablevision of Virginia, Inc., Comcast of Georgia/Virginia, Inc., Gatehouse Networks and Verizon South. Cable equipment funding is one percent of the gross revenues generated in Prince William County by the cable operators. Use of this revenue stream is restricted to cable-related capital needs which may include new and replacement cameras, projection equipment, cable-related software and facilities necessary for the carriage of educational and government cable programming.

## Service Impact

- **The Government Access Channel** - Provides general government programs to cable subscribers. Information is broadcast in the form of bulletin board messages, original programs, public service announcements, Board of County Supervisor meetings (both live and rebroadcast), and other programming obtained from outside sources.
- **Prince William County Schools Education Access Channel** - Provides Prince William County Schools with the opportunity to broadcast educational and informational programming related to the County School Division.
- **The College and University Access Channel** - Provides George Mason University and Northern Virginia Community College with the ability to

broadcast classes to cable television subscribers. This allows students to take classes at home.

## Strategic Plan Impact

- |   |                                      |
|---|--------------------------------------|
| <input type="radio"/> Economic Development / Transportation | <input type="radio"/> Human Services |
| <input checked="" type="radio"/> Education                  | <input type="radio"/> Public Safety  |

## Comprehensive Plan Impact

- |  |  |
|--|--|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police             |
| <input type="radio"/> Economic Dev.      | <input type="radio"/> Potable Water      |
| <input type="radio"/> Environment        | <input checked="" type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue      | <input type="radio"/> Sewer              |
| <input type="radio"/> Land Use           | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries          | <input type="radio"/> Transportation     |
| <input type="radio"/> Parks & Open Space |  |

## Funding Sources

- **Cable Franchise Capital Grant** - The County's cable franchise agreements, negotiated in 2003 with Comcast, in 2004 with Gatehouse and in 2006 with Verizon provides capital funding for this project annually through 2018.

## Critical Milestones

- **Outfitted** the McCoart Building Board Chambers with filming, editing, and broadcast equipment in FY 04.
- **Remodeled** the existing studio space located in the basement of Chinn Library, purchased equipment for studio production, and purchased large flat screen panels for broadcasting government access programming to the McCoart Atrium in FY 06.

- **Upgraded** County government editing equipment and completed studio renovations in FY 07.
- **Upgraded** the County's government cameras, editing equipment and editing software in FY 08.
- **Provide** capability to video stream government access programming to the Internet, making it available to all citizens with Internet access in FY 08.
- **Additional Upgrades** of the County's government cameras, editing equipment, and editing software planned for FY 09 through FY 13.

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$5,214,416</b>	<b>\$1,085,960</b>	<b>\$630,888</b>	<b>\$582,928</b>	<b>\$582,928</b>	<b>\$582,928</b>	<b>\$582,928</b>	<b>\$582,928</b>	<b>\$582,928</b>	<b>\$582,928</b>	<b>\$3,497,568</b>	<b>\$0</b>
<b>COST CATEGORIES</b>												
Transfer to Schools	3,384,166	340,763	465,815	429,598	429,598	429,598	429,598	429,598	429,598	429,598	2,577,588	-
Cable Equip & Video Streaming	258,085	130,747	127,338	-	-	-	-	-	-	-	-	-
GMU/NVCC	59,944	59,944	59,944	30,000	30,000	30,000	30,000	30,000	30,000	30,000	180,000	-
Equipment Refresh	292,500	-	-	-	58,500	58,500	58,500	58,500	58,500	58,500	292,500	-
LAN/Shared Storage	60,000	-	-	60,000	-	-	-	-	-	-	60,000	-
Hardware & Software	20,000	-	-	20,000	-	-	-	-	-	-	20,000	-
BOCS TV System Replacement	28,500	-	-	28,500	-	-	-	-	-	-	28,500	-
Chinn Studio Supplies	10,000	-	-	10,000	-	-	-	-	-	-	10,000	-
ENG Gear	25,000	-	-	25,000	-	-	-	-	-	-	25,000	-
Granicus Contract	72,000	-	-	12,000	12,000	12,000	12,000	12,000	12,000	12,000	72,000	-
<b>TOTAL</b>	<b>\$4,210,195</b>	<b>\$531,454</b>	<b>\$653,097</b>	<b>\$615,098</b>	<b>\$530,098</b>	<b>\$530,098</b>	<b>\$530,098</b>	<b>\$530,098</b>	<b>\$530,098</b>	<b>\$530,098</b>	<b>\$3,265,588</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$1,004,221</b>	<b>\$554,506</b>	<b>(\$22,209)</b>	<b>(\$32,170)</b>	<b>\$52,830</b>	<b>\$52,830</b>	<b>\$52,830</b>	<b>\$52,830</b>	<b>\$52,830</b>	<b>\$52,830</b>	<b>\$231,980</b>	<b>\$0</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Revenues	1,716,848									
Expenditures	1,716,848									
Unappropriated Revenues	(3,497,568)	582,928	582,928	582,928	582,928	582,928	582,928	582,928	3,497,568	-
Unappropriated Expenditures	(2,493,347)	582,928	582,928	582,928	582,928	582,928	582,928	582,928	3,497,568	-

OPERATING IMPACTS	Current Year	CIP						
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	-	-	-	-	-	-	-
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

