

Office of
Video
Services
Resource
Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
Expenditures	-	-	219,519	219,519	-
FTE	-	-	2	2	-

Office Mission

This office is responsible for providing information to the public through internal communications media via WGOV Channel 48. This office was formerly part of the Community and Leisure Services Department prior to the FY 2005-06 budget. Two positions and supporting program costs are provided in this proposed budget.

Office Operational Summary

- Primary source for WGOV Channel 48 communication medium.

Departmental Trend

Citizens are consistently seeking expanded services and higher expectations are being requested for new television programs from Channel 48. Funding is proposed in the capital equipment area to upgrade core programming needs and to extend the useful life of major equipment required to continue and expand Channel 48 programming time.

Expenditures	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Salaries</i>	-	-	71,372	71,372
<i>Benefits</i>	-	-	19,008	19,008
<i>Contractual Services</i>	-	-	10,454	10,454
<i>Materials and Supplies</i>	-	-	7,575	7,575
<i>Other Operating Expenses</i>	-	-	2,182	2,182
<i>Internal Service Charges & Expenses</i>	-	-	22,295	22,295
<i>Capital Outlay</i>	-	-	86,633	86,633
Total Expenditures	-	-	219,519	219,519