



GREATER WEST BLOOMFIELD
CABLE COMMUNICATIONS
COMMISSION

KEEGO HARBOR • ORCHARD LAKE • SYLVAN LAKE • WEST BLOOMFIELD

2022

BUDGET

BUDGET PRESENTATION OVERVIEW

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The Greater West Bloomfield Cable Communications Commission presents its 2022 budget to the Keego Harbor City Council, the Orchard Lake City Council, the Sylvan Lake City Council, and the West Bloomfield Township Board.

The Commission proposes that the budget be funded entirely by the four communities' **CABLE JOINT VENTURE FUND**. In 2011, the communities agreed that support of the Commission's annual budget be apportioned pursuant to each community's annual share of revenue. Support for the 2022 budget will therefore be allocated among the communities when the year is closed in the first quarter of 2023.

The Commission requests that the budget be considered and approved.

FRANCHISE AND FINANCIAL HISTORY

In 1984, Keego Harbor, Orchard Lake, Sylvan Lake, and West Bloomfield granted cable television franchises to Continental Cablevision. Those franchises were transferred to MediaOne in 1997, renewed in 2000, transferred to Comcast in 2001, and renewed again in 2015. The communities granted franchises to AT&T in 2007 and renewed those agreements in 2017.

Under the terms of the 2000 renewals, Comcast provided in 2000 and 2001 three grants totaling **\$950,000** to the communities' Cable Joint Venture Fund to support local cable programming.

In addition, Comcast and AT&T provide two franchise payments to the four Greater West Bloomfield communities quarterly. Both payments are based on gross revenue derived from video service and related equipment.

5%, deposited directly into the general fund of each community

2%, deposited into the Cable Joint Venture Fund, a fund maintained by the four communities to support the services provided by the Greater West Bloomfield Cable Communications Commission

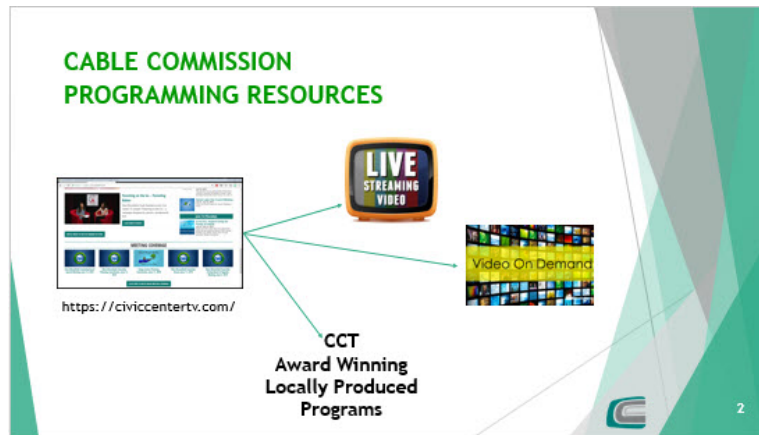
On December 31, 2020, the balance in the Cable Joint Venture Fund was **\$478,731**, apportioned among the four communities as follows:

Keego Harbor	18,536
Orchard Lake	35,735
Sylvan Lake	9,472
West Bloomfield	414,988

Each community may, under federal and state law, expend funds from its share for any cable-related purpose.

THE ROLE OF THE CABLE COMMISSION

The Greater West Bloomfield Cable Communications Commission is the entity created by the four communities in 1984 to fulfill their franchise obligation to "function collectively for the entire franchise system in regard to cable television". The Commission, consisting of twelve members (six from West Bloomfield and two each from Keego Harbor, Orchard Lake, and Sylvan Lake), is committed to open and transparent government and fulfills its responsibilities to the communities through due diligence and strategic direction.



- ☛ **IN 2021**, the Commission provided **INFORMATION AND PROGRAMMING** to residents of the four communities on Civic Center TV and civiccentertv.com, including:
- over 100 live meetings of local governmental bodies
 - public safety information
 - parks and recreation opportunities
 - candidate forums
 - Oakland County government
 - environmental issues
 - Memorial Day ceremonies
 - local businesses
 - Michigan Week Awards
 - community news and events
 - Greater West Bloomfield Historical Society

In 2021, the Commission continued presentation of “**THE MEGACAST**” its daily two-hour radio, television, and on-line program providing local and regional updates regarding the pandemic, economic recovery, and community information.



The Commission engages in on-going review and assessment of that programming and works with its community partners to improve the service provided to residents.

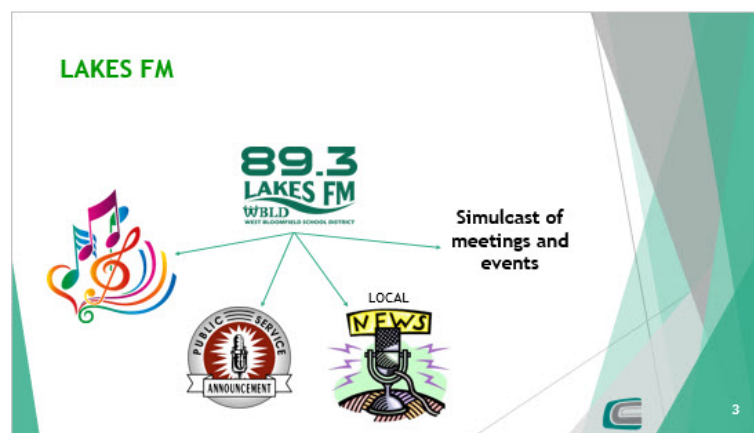
All programming is **STREAMED** on civiccentertv.com, and meetings and programs are **ARCHIVED** for viewing at residents' convenience.

☛ **IN 2021**, the Commission, in fulfilling its mandate:

- acted as an **OMBUDSMAN** for subscribers with concerns or questions regarding cable service, achieving **100% resolution** of customer service issues and inquiries directed to the Board
- monitored and ensured operators' **COMPLIANCE** with federal law, FCC rules, and Michigan Public Act 480
- **ADVOCATED**, individually and through organizations, on behalf of the communities and residents for changes in federal legislation and Public Act 480
- provided oversight of the communities' **CABLE JOINT VENTURE FUND** and recommendations regarding stewardship of the resources available

☛ **IN 2022**, the Commission will provide these core services while expanding the quantity, quality, and variety of programming on Civic Center TV and Lakes FM. While cable television has been and will continue to be the prime vehicle for delivery of community information, other avenues are increasingly important, and the Commission will work to maximize the presence of Civic Center TV in those areas for the benefit of the four communities and residents.

The Commission's 2022 budget includes funding to continue the weekly newsmagazine program "The Splash", bringing local news and event information to residents of the four communities through television, radio, and on-line as well as continuation of the daily two-hour "Megacast" and leveraging that effort to create the future of community media locally in Greater West Bloomfield and regionally in Oakland County. With the decline of cable television and its decreasingly limited impact in the community, the Commission will invest in personnel and equipment to deliver audio and video content via streaming networks, expand the use of the internet and social media outlets, and use digital technology to create mutually beneficial regional strategic and media partnerships. It will also initiate a grant application process to fund progress toward these goals.



2022 GWBCCC BUDGET

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2020 BUDGET</u>	<u>2021 BUDGET</u>	<u>2021 ACTIVITY THRU 08/31/21</u>	<u>2022 REQUESTED BUDGET</u>	<u>2022 Requested % CHANGE</u>
ESTIMATED REVENUES						
Dept 025 - TREASURERS - NON PROGRAM						
664.000	INTEREST EARNED	2,500	4,000	2,680	4,000	
665.000	REAL/UNREAL GAIN/LOSS FMV	0	1,750	1,173	1,750	
Totals for dept 025 - TREASURERS -NON PGM		2,500	5,750	3,853	5,750	
Dept 088 - CABLE FUND						
621.490	WEST BLOOM-PEG FEES	524,223	518,000	347,060	492,100	-5%
621.491	KEEGO HAR.-PEG FEES	21,527	21,000	14,070	19,950	-5%
621.492	SYLVAN LK.-PEG FEES	16,751	17,000	11,390	16,150	-5%
621.493	ORCHARD LK.-PEG FEES	25,697	26,000	17,420	24,700	-5%
676.744	SUPPLEMENTAL REVENUE	2,500	12,000	2,500	12,000	0%
Totals for dept 088 - CABLE FUND		590,698	594,000	392,440	564,900	-5%
TOTAL ESTIMATED REVENUES		593,198	599,750	396,293	570,650	-5%
APPROPRIATIONS						
Dept 770 - CABLE COMMISSION OPERATION						
734.000	CONTINUING EDUCATION	4,000	3,000	1,870	2,000	-33.3%
740.000	OFFICE SUPPLIES AND EXPENSE	1,000	1,000	0	1,000	
742.000	CONTRACTUAL REPAIRS	20,000	20,000	13,144	20,000	
801.000	LEGAL FEES	8,000	6,000	56	2,000	-66.7%
802.431	CABLE ADMINISTRATIVE FEES	6,000	6,000	0	6,000	
803.000	CONTRACTUAL SERVICES	19,000	15,000	7,612	15,000	
804.000	AUDIT AND ACCOUNTING FEES	2,000	2,000	2,000	2,000	
811.000	EXECUTIVE DIRECTOR	66,000	66,000	44,000	66,000	
812.000	REPLACEMENT EQUIPMENT	10,000	10,000	4,786	10,000	
813.000	PROGRAMMING SERVICES	405,161	417,316	278,211	427,749	2.5%
814.000	DUES AND MEMBERSHIPS	2,400	2,500	2,391	2,600	4.0%
817.000	PRODUCTION EXPENDABLES	1,000	500	0	500	
819.000	STORAGE MEDIA AND SOFTWARE	1,000	500	0	500	
821.000	MUSIC RIGHTS	2,000	1,000	0	1,000	
832.000	PUBLIC ACCESS GRANTS	1,000	1,000	0	1,000	
852.000	INTERNET / OTHER	11,000	20,000	6,283	10,000	-50.0%
900.000	PRINTING AND PUBLISHING	500	500	0	500	
910.000	LIABILITY AND PROPERTY INSUR.	4,100	4,500	4,148	4,500	
920.000	UTIL. - ELECTRICITY	14,000	14,000	8,843	15,000	7.1%
921.000	UTIL. - NATURAL GAS	4,000	3,500	2,518	3,500	
930.000	REPAIRS AND MAINTENANCE	6,000	7,500	2,115	7,500	
932.000	SOFTWARE SUPPORT	12,000	12,000	99	12,000	
953.000	COMMUNITY OUTREACH	27,900	25,000	636	25,000	
Totals for 770 - CABLE COMMISSION OPERATIONS		628,061	638,816	378,713	635,349	-0.5%