

**DESCRIPTION OF SERVICES**

To involve citizens in their government by providing opportunities that encourage two-way communication.

**OBJECTIVES**

1. Make government more accessible by providing live/taped broadcasts of public meetings.
2. Disseminate information through publications and other mediums to better inform and educate citizens.

**BUDGET SUMMARY**

	FY 04 <u>Budget</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Personnel	\$ 265,481	\$ 297,662	\$ 310,023
Operating	97,187	94,887	93,737
Capital	33,725	53,750	65,750
Reimbursements	(64,078)	(64,028)	(64,028)
Total	<u>\$ 332,315</u>	<u>\$ 382,271</u>	<u>\$ 405,482</u>

**PERSONNEL**

Full-time Personnel	5	5	5
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**WORKLOAD INDICATORS**

	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Cable Programs Produced	425	400	400
Publications Produced	25	25	25
Char. Generated Messages	1,380	1,385	1,385
New FYI subscribers: E-Mail and US Mail	400	400	400

**BUDGET COMMENTS**

This budget supports the operation of the Community Video Center, the new Board Room, and the continued use of the Building C Board Room for non-live broadcasts. The City of Williamsburg and Cox Communications provide funding support to the Communications Division to defray the cost of video services. Included in this budget is scheduled communication and video equipment replacements.