



**AGENDA**  
**January 27, 2011**  
**Special Meeting**  
**Town Council Chambers - 120 Civic Plaza Drive**  
**5:30 PM**

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- 1. CALL TO ORDER BY THE HONORABLE MAYOR DARREN M. CORDOVA**
- 2. ROLL CALL**
- 3. PLEDGE OF ALLEGIANCE**
- 4. APPROVAL OF AGENDA**
- 5. CITIZENS FORUM**
- 6. MATTERS FROM STAFF**

**A. Marietta Fambro, Finance Director**

Consideration and approval of Resolution 11-09; Budget Adjustment Request: 1) General Fund (11) - Increase Gross Receipts Tax (1%) and Interfund Transfer Out to Fund (90) in the amount of \$55,427 in order to cover an amount sufficient in the Severance Trust Fund due to the recent action of the Town Council approving a \$55,427 increase in severance pay for the Town Manager (from 6 months to 12 Months). 2) Severance Trust Fund (90) - Increase Interfund Transfer In from Fund 11 in the amount of \$55,427 in order to cover an amount sufficient in this fund due to the recent action of the Town Council approving a \$55,427 increase of severance pay for the Town Manager (from 6 months to 12 Months).

**B. Marietta Fambro, Finance Director**

Consideration and approval of Resolution 11-10; Budget Adjustment Request: 1) General Fund (11) - Increase Gross Receipts Tax (1%) and Interfund Transfer Out to Fund (25) in the amount of \$50,000 in order to cover an estimated amount needed in this fund for housing of prisoners through the end of the fiscal year. 2) Local Government Correction Fund (25) - Increase Interfund Transfer In from Fund 11 and

operating expense in the amount of \$50,000 in order to cover an estimated amount needed in this fund for housing of prisoners through the end of the fiscal year.

## 7. MATTERS FROM THE TOWN MANAGER

### A. Daniel Miera, Town Manager

Consideration and approval of Amendment No. 3 to Contract TT-10-16 with Taos Local Television for the management of Channel 22 to include recording of Town Council Meetings, recording of Town Planning and Zoning Commission Meetings and daily programing which are televised to the public for viewing. The amendment is in the amount \$19,397.70 Inclusive of Gross Receipt Tax.

## 8. MATTERS FROM THE MAYOR AND COUNCIL/YOUTH COUNCILMEMBER

## 9. ADJOURNMENT

**APPROVED:**

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**Darren M. Cordova, Mayor**

**ATTEST:**

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**Renee Lucero, Town Clerk**

- *To request details on an agenda item please contact the Town Clerk at 400 Camino de la Placita, Taos New Mexico, 87571 (575) 751-2005.*
- *If you are an individual with a disability who is in need of aid or service to attend and/or participate in a meeting of the Town of Taos Council, please contact the office of the Town Clerk at 400 Camino de la Placita, Taos New Mexico, 87571 (575) 751-2005 at least 24 hours in advance.*
- *For copies of this agenda please pick-up at Town Hall.*



**January 27, 2011**

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**Title:**

Marietta Fambro, Finance Director

**Summary:**

Consideration and approval of Resolution 11-09; Budget Adjustment Request: 1) General Fund (11) - Increase Gross Receipts Tax (1%) and Interfund Transfer Out to Fund (90) in the amount of \$55,427 in order to cover an amount sufficient in the Severance Trust Fund due to the recent action of the Town Council approving a \$55,427 increase in severance pay for the Town Manager (from 6 months to 12 Months). 2) Severance Trust Fund (90) - Increase Interfund Transfer In from Fund 11 in the amount of \$55,427 in order to cover an amount sufficient in this fund due to the recent action of the Town Council approving a \$55,427 increase of severance pay for the Town Manager (from 6 months to 12 Months).

**Background:**

**Attachments:**

Click to download

 [Resolution](#)

 [Backup](#)

**APPROVALS:**

Date/Time:

1/24/2011 11:02 AM

Approval:

Approved

Department:

Town Clerk



**TOWN OF TAOS, NEW MEXICO  
RESOLUTION 11-09**

**WHEREAS** the Town of Taos has adopted its operating budget for the fiscal year ending June 30, 2011, and

**WHEREAS** the governing body of the Town of Taos, meeting in Special Session this 27<sup>th</sup> day of January, 2011 wishes to adjust its operating budget for the fiscal year ending June 30, 2011.

**NOW, THEREFORE** be it resolved that the governing body of the Town of Taos, meeting in Special Session this 27<sup>th</sup> day of January, 2011, adopts this budget adjustment and respectfully requests approval from the Local Government Division of the Department of Finance and Administration to effect this budget adjustment.

**General Fund (11)**

**Revenues and Other Sources:**

Gross Receipts Tax 1%	\$ 55,427.00
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**Expenditures and other Financing Uses:**

Interfund Transfer Out to Severance Trust Fund (90)	\$ 55,427.00
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(To adjust the General Fund, this budget adjustment will increase gross receipts tax revenue and interfund transfer out to cover the additional amount need for the recent action of the Town Council in approving 12 months severance pay for the Town Manager.)

**Severance Trust Fund (90)**

**Revenues and Other Sources:**

Interfund Transfer In	\$ 55,427.00
-----------------------	--------------

(To adjust the Severance Trust Fund, this budget adjustment transfer in from the General Fund to cover the additional amount need for the recent action of the Town Council in approving 12

months severance pay for the Town Manager.)

**PASSED, APPROVED, AND ADOPTED THIS 27<sup>th</sup> DAY OF JANUARY 2011.**

Mayor Pro Tem Rudy C. Abeyta                   \_\_\_\_\_  
Councilmember A. Eugene Sanchez           \_\_\_\_\_  
Councilmember Amy J. Quintana           \_\_\_\_\_  
Councilmember Michael A. Silva           \_\_\_\_\_

**TOWN OF TAOS**

\_\_\_\_\_  
**Darren M. Cordova, Mayor**

**ATTEST:**

**APPROVED AS TO FORM**

\_\_\_\_\_  
**Renee Lucero, Town Clerk**

\_\_\_\_\_  
**Allen Ferguson, Jr., Town Attorney**

**APPROVED:**

\_\_\_\_\_  
**Department of Finance and Administration**

**Date:**\_\_\_\_\_



**Town of Taos**  
**BUDGET TRANSFER /ADJUSTMENT REQUEST FORM**

Department Name: Executive  
 Date Prepared: 01/21/2011  
 Funds Affected: General Fund (11)  
 Severance Trust Fund (90)

FROM (Budget to be increased) Line Item Detail	AMOUNT	TO (Budget to be increased) Line Item Detail	AMOUNT	JUSTIFICATION
11-00-31003 Gross Receipts Tax (1%)	\$ 55,427.00	11-00-47101 Interfund Transfer Out to Fd 90	\$ 55,427.00	Per ordinance 3.64.110D. The finance director shall establish a special agency fund, and deposit therein, an amount sufficient to pay the severance pay benefits that may be due each fiscal year to the appointed officers of the Town.
90-00-25300 Unreserved Fund Balance	\$ 55,427.00	90-00-39001 Inter Fund Transfer in	\$ 55,427.00	This is needed due to the recent action of the Town Council in approving (6 month to 12 months) severance pay for the Town Manager.
<b>TOTAL</b>	<b>\$ 110,854.00</b>	<b>TOTAL</b>	<b>\$ 110,854.00</b>	

☐ Disapproved ☒ Approved

☐ Disapproved ☒ Approved

☐ Disapproved ☒ Approved

DEPARTMENT HEAD SIGNATURE \_\_\_\_\_ DATE \_\_\_\_\_  
 TOWN MANAGER AND/OR ASSISTANT TOWN MANAGER SIGNATURE \_\_\_\_\_ DATE \_\_\_\_\_  
 FINANCE DIRECTOR SIGNATURE *Maritta J. Smith* DATE *1/24/2011*

ACCOUNTANT SIGNATURE \_\_\_\_\_ DATE \_\_\_\_\_

BATCH # \_\_\_\_\_

Council Approval Required.  
☒ Yes ☐ No  
 Resolution # *11-09*  
 Date Approved *01/27/2011*

## SEVERANCE PAY FOR AT WILL EMPLOYEES

<u>General Fund</u>												TOTAL	
Classification	Department	FTE	Annual Salary FY 2010-2011	Monthly Salary 2010-2011	Hourly Salary 2010-2011	Daily Base Pay 2010-2011	Severance Pay Due	Severance Pay	FICA	SEVERANCE PAY LIABILITY			
Town Manager	Executive	1.00	106,000.00	8,833.33	50.96	407.69	12 months	✓ 106,000.00	8,109.00	\$		\$	114,109.00
Town Clerk	Executive	1.00	52,000.00	4,333.33	25.00	200.00	120 days	24,000.00	1,836.00	\$		\$	25,836.00
Finance Director	Finance	1.00	66,185.60	5,515.47	31.82	254.56	120 days	30,547.20	2,336.86	\$		\$	32,884.06
Police Chief	Police	1.00	66,185.60	5,515.47	31.82	254.56	30 days	7,636.80	584.22	\$		\$	8,221.02
Town Attorney	Police	1.00	82,000.00	6,833.33	39.42	315.38	3 months	✓ 20,500.00	1,568.25	\$		\$	22,068.25
TOTAL SEVERANCE LIABILITY								188,684.00	14,434.33	\$		\$	203,118.33
TOTAL IN FUND AS OF 12/15/2010												\$	59,573.00
SHORT IN SEVERANCE FUND TO COVER ALL SEVERANCE PAY DUE												\$	(143,545.33)
SUFFICIENT AMOUNT TO COVER PER ORDINANCE												\$	115,000.00
AMOUNT NEEDED FOR BAR												\$	(55,427.00)

**3.64.110: TERMINATION AND SEVERANCE PAY:**

- A. Appointed officers of the town shall earn severance pay, from the town, to be paid unto them only upon termination from employment, or if not reappointed at the organizational meeting of the governing body. The severance pay provision is provided to these employees recognizing that they may be terminated by the town through no fault of their own.
- B. Severance pay benefits shall remain the property of the town, but will accrue to the benefit of these employees. Severance pay benefits shall be earned, by the employee, in addition to their basic compensation at the rate of thirty (30) days' base pay for each year of satisfactory service to the town. The maximum accrual benefit that can be earned, by any appointed employee, shall be one hundred twenty (120) days.
- C. Recognizing that some employees now classified as appointed officers were employed by the town prior to the effective date hereof, the town shall credit the severance pay earned for each employee to the original date that employee was hired by the town.
- D. The finance director shall establish a special agency fund, and deposit therein, an amount sufficient to pay the severance pay benefits that may be due each fiscal year to the appointed officers of the town. No expenditures may be made from this fund, unless the personnel administrator certifies that the employee has been terminated pursuant to this title. Payment shall be made to this employee by the town within thirty (30) calendar days following termination.
- E. In the event an appointed officer is terminated, or is not reappointed at the organizational meeting by the governing body, and, during that time, the employee is willing and able to perform his duties, then, in that event, the town shall pay the employee the severance pay earned pursuant to subsection B of this section.
- F. In the event an appointed officer is terminated because of his conviction of any illegal act involving: personal gain, misappropriation of public funds, bribery and/or kickbacks, or for conviction of a felony, then, in that event, the employee shall immediately forfeit all severance pay and the town shall have no obligation whatsoever to pay the severance sum designated above.
- G. In the event of termination of an appointed officer the town shall also cause to be paid to him/her any vacation pay which he may have accrued.
- H. In the event the appointed officer voluntarily resigns his position with the town, before expiration of the aforesaid term, then the employee shall give the town a minimum of four (4) weeks' notice in advance, unless the parties otherwise agree. Voluntary resignations shall automatically result in forfeiture of the severance pay and the town shall have no obligation whatsoever to pay the severance pay. (Ord. 98-2 § 1, 1998: prior code § 2-54)



January 2011

Year to Date

	<u>2009-2010</u>	<u>2010-2011</u>	
General Fund 1 ¢	2,167,226	2,429,580	262,355 *
General Fund 1.225 ¢	2,654,851	2,845,615	190,764
Capital Improvement 1/4 ¢	541,806	592,719	50,912
Capital Projects 1/16 ¢ (1st)	135,452	148,180	12,728
Capital Projects 1/16 ¢ (2nd)	135,452	148,180	12,728
Solidwaste 1/16 ¢	135,452	148,180	12,728
Water/Waster 1/16 ¢ (3rd)	135,452	148,180	12,728
Water/Waster 1/16 ¢ (4th)	<u>135,452</u>	<u>148,180</u>	12,728
	6,041,141	6,608,812	9.40%

\* \$ 262,355

- 53,000 Transferred to Marketing Program  
 - 15,000 " " Taos Express Program  
 - 30,594 " " Eco Park Management RFP

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\$ 98,594 Subtotal

\$ 163,761 Remaining in GF 14 GRT

- 55,427 Res 11-09 transfer to Severance Fund  
 - 50,000 Res 11-10 transfer to Local Govt Correction Fund

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\$ 58,334

Remaining in GF 14 GRT if all  
 stays the same for the next 5  
 months (no increase / no decrease)

\$ 204,021

Transferred out to date if Res # 11-09  
 & 11-10 are approved



**January 27, 2011**

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**Title:**

Marietta Fambro, Finance Director

**Summary:**

Consideration and approval of Resolution 11-10; Budget Adjustment Request: 1) General Fund (11) - Increase Gross Receipts Tax (1%) and Interfund Transfer Out to Fund (25) in the amount of \$50,000 in order to cover an estimated amount needed in this fund for housing of prisoners through the end of the fiscal year. 2) Local Government Correction Fund (25) - Increase Interfund Transfer In from Fund 11 and operating expense in the amount of \$50,000 in order to cover an estimated amount needed in this fund for housing of prisoners through the end of the fiscal year.

**Background:**

Town of Taos Policy requires Council approval on all budget transfers that transfer funds between cost categories, (ie. Personnel, Operating Expenses and Capital Outlay), interfund transfers, budget increases, projects to projects and new projects.

**Attachments:**

**Click to download**

📎 [Resolution No. 11-10](#)

📎 [Documentation Res#11-10](#)

**APPROVALS:**

Date/Time:

Approval:

Department:

1/24/2011 1:19 PM

Approved

Town Clerk



**TOWN OF TAOS, NEW MEXICO  
RESOLUTION 11-10**

**WHEREAS** the Town of Taos has adopted its operating budget for the fiscal year ending June 30, 2011, and

**WHEREAS** the governing body of the Town of Taos, meeting in Special Session this 27<sup>th</sup> day of January, 2011 wishes to adjust its operating budget for the fiscal year ending June 30, 2011.

**NOW, THEREFORE** be it resolved that the governing body of the Town of Taos, meeting in Special Session this 27<sup>th</sup> day of January, 2011, adopts this budget adjustment and respectfully requests approval from the Local Government Division of the Department of Finance and Administration to effect this budget adjustment.

**General Fund (11)**

**Revenues and Other Sources:**

Gross Receipts Tax 1%	\$ 50,000.00
-----------------------	--------------

**Expenditures and other Financing Uses:**

Interfund Transfer Out to Local Government Correction Fund (25)	\$ 50,000.00
---	--------------

(To adjust the General Fund, this budget adjustment will increase interfund transfer out to fund (25) and operating expense in the amount of \$50,000 in order to cover an estimated amount needed in this fund for housing of prisoners through the end of the fiscal year.)

**Local Government Correction Fund (90)**

**Revenues and Other Sources:**

Interfund Transfer In	\$ 50,000.00
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**Expenditures and other Financing Uses:**

Operating Expenses	\$ 50,000.00
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(To adjust the Local Government Correction Fund, this budget adjustment will increase interfund transfer in from fund 11 and operating expense in the amount of \$50,000 in order to cover an estimated amount needed in this fund for housing of prisoners through the end of the fiscal year..)

**PASSED, APPROVED, AND ADOPTED THIS 27<sup>th</sup> DAY OF JANUARY 2011.**

Mayor Pro Tem Rudy C. Abeyta	_____
Councilmember A. Eugene Sanchez	_____
Councilmember Amy J. Quintana	_____
Councilmember Michael A. Silva	_____

**TOWN OF TAOS**

\_\_\_\_\_  
**Darren M. Cordova, Mayor**

**ATTEST:**

**APPROVED AS TO FORM**

\_\_\_\_\_  
**Renee Lucero, Town Clerk**

\_\_\_\_\_  
**Allen Ferguson, Jr., Town Attorney**

**APPROVED:**

\_\_\_\_\_  
**Department of Finance and Administration**

**Date:** \_\_\_\_\_

<b>Department Name:</b>	Police Department
<b>Date Prepared:</b>	01/21/2011
<b>Funds Affected:</b>	General Fund (11) Local Government Correction (25)

<b>FROM</b> <small>(Budget to be Increased)</small>		<b>TO</b> <small>(Budget to be Increased)</small>	
<b>Line Item Detail</b>	<b>AMOUNT</b>	<b>Line Item Detail</b>	<b>AMOUNT</b>
11-00-31003 Gross Receipts Tax (1%)	\$ 50,000.00	11-00-47101 Interfund Transfer Out to Fd 25	\$ 50,000.00
25-00-39001 Interfund Transfer In	\$ 50,000.00	25-14-44005 Other Contractual Services	\$ 50,000.00
<b>TOTAL</b>	<b>\$ 100,000.00</b>	<b>TOTAL</b>	<b>\$ 100,000.00</b>

☐ Disapproved ☒ Approved

☐ Disapproved ☒ Approved

☐ Disapproved ☒ Approved

DEPARTMENT HEAD SIGNATURE	DATE	TOWN MANAGER AND/OR ASSISTANT TOWN MANAGER SIGNATURE	DATE	FINANCE DIRECTOR SIGNATURE	DATE
				Marlette J. Jambals	12/4/2011

Council Approval Required.	
<input checked="checked" type="checkbox"/> Yes	Resolution # 11-10
<input type="checkbox"/> No	
Date Approved	01/27/2011

ACCOUNTANT SIGNATURE	DATE
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DATE \_\_\_\_\_

BATCH #

## MID-YEAR BUDGET ADJUSTMENTS

### 25 Local Government Correction Fund 14 Police

<b>Personal Services:</b>		<b>Approved Budget</b>	<b>Increase</b>	<b>Decrease</b>	<b>New Revised Budget</b>
41001	Full Time Employees	0	0	0	0
41002	Part-Time Employees	0	0	0	0
41003	Temporary Employees	0	0	0	0
41004	Overtime Pay	0	0	0	0
41005	Terminal Leave Pay	0	0	0	0
41006	Shift Differential Pay	0	0	0	0
41007	Standby Duty Pay	0	0	0	0
41011	FICA Taxes	0	0	0	0
41012	Retirement	0	0	0	0
41013	Medical & Dental Insurance	0	0	0	0
41014	Unemployment Insurance	0	0	0	0
41015	Worker's Compensation Insurance	0	0	0	0
41016	Worker's Compensation Admin. Fee	0	0	0	0
41017	Retiree Health Care	0	0	0	0
Category Total		0	0	0	0

<b>Operating Expenses:</b>					
42001	Mileage & Per Diem	0	0	0	0
42002	Dues & Registration Fees	0	0	0	0
42003	Vehicle Supplies & Maintenance	0	0	0	0
42004	Vehicle Insurance	0	0	0	0
42005	Building Supplies & Maintenance	0	0	0	0
42006	Property Insurance	0	0	0	0
42008	Equipment Repair & Maintenance	0	0	0	0
43001	Office Supplies	0	0	0	0
43002	Field Supplies	0	0	0	0
43003	Sensitive Items	0	0	0	0
43004	Chemical & Lab Supplies	0	0	0	0
43005	Rentals	0	0	0	0
43006	Uniforms & Laundry	0	0	0	0
43007	Utilities	0	0	0	0
43008	Postage, Freight & Express	0	0	0	0
43009	Books, Periodicals, and Software	0	0	0	0
44001	Advertising	0	0	0	0
44002	General Liability Insurance	0	0	0	0
44003	Other Insurance Expense	0	0	0	0
44004	Professional Services	0	0	0	0
44005	Other Contractual Services	98,734	50,000	0	148,734
44006	Grants & Services	0	0	0	0
44007	Other Miscellaneous Expense	0	0	0	0
44008	Debt Service - Principal	0	0	0	0
44009	Debt Service - Interest	0	0	0	0
Category Total		98,734	50,000	0	148,734

(50,000)

<b>Capital Outlay:</b>					
45001	Land	0	0	0	0
45002	Building & Structures	0	0	0	0
45003	Utility Plant in Service	0	0	0	0
45004	Vehicles	0	0	0	0
45005	Equipment	0	0	0	0
45006	Furniture & Fixtures	0	0	0	0
45007	Computers & Office Equipment	0	0	0	0
Category Total		0	0	0	0

**Total Budget**      **98,734**      **50,000**      **0**      **148,734**      (50,000)

44005	Other Contractual Services	Description	Cost
	Expenditures as of 12/31/2010		48,364.00
	a. Taos County Detention		64,370.00
	b. San Miguel Detention		34,000.00
	c. Judicial Fee to State		2,000.00
	d.		
	e.		
		Total	148,734.00
	Reason needed:		



**January 27, 2011**

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**Title:**

Daniel Miera, Town Manager

**Summary:**

Consideration and approval of Amendment No. 3 to Contract TT-10-16 with Taos Local Television for the management of Channel 22 to include recording of Town Council Meetings, recording of Town Planning and Zoning Commission Meetings and daily programing which are televised to the public for viewing. The amendment is in the amount \$19,397.70 Inclusive of Gross Receipt Tax.

**Background:**

An informal Request for Proposals was performed September of 2008.

**Attachments:**

Click to download

 [Taos Local Television Contract TT-10-16 Amendment #3](#)

**APPROVALS:**

Date/Time:	Approval:	Department:
1/24/2011 11:42 AM	Approved	Town Manager
1/24/2011 11:42 AM	Approved	Town Clerk





Contract No. TT-11-209  
Executive Department

## Amendment No. 3 to Contract TT-10-16

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This Amendment is hereby made and entered into by and between the Town of Taos, a New Mexico Municipality (hereinafter "TOWN") and **Taos Local Television Channel 22** (hereinafter "CONTRACTOR") effective on the 1<sup>st</sup> day of January 2011.

**WHEREAS**, the parties have found it necessary to amend this contract; and

**WHEREAS**, both the TOWN and the CONTRACTOR agrees to the amended terms and conditions;

**THEREFORE, IT IS HEREBY MUTUALLY AGREED** by and between the parties that this contract shall be amended to include the following terms and conditions:

1. Scope of Work shall be modified as per Attachment A
2. The term of the contract shall be: **January 1, 2011 thru June 30, 2011.**
3. Compensation for this amendment will be **\$19,397.70** inclusive of GRT. Total compensation including this amendment for this contract is **\$81,885.17** inclusive of GRT
4. All other terms and conditions previously agreed to in the original contract are hereby confirmed and ratified and continued in full force and effect.

**IN WITNESS HEREOF, the parties have executed this Agreement as of the date first written above.**

**CONTRACTOR**

**TOWN**

\_\_\_\_\_

\_\_\_\_\_

Date signed: \_\_\_\_\_

Date signed: \_\_\_\_\_

**Finance approval:**

**Legal Form Approved by:**

\_\_\_\_\_  
Marietta Fambro, Finance Director

\_\_\_\_\_  
Allen R. Ferguson, Jr., Town Attorney

Date signed: \_\_\_\_\_

Date signed: \_\_\_\_\_

Line Item #11-24-44005

**ATTACHMENT "A"****(Contract TT-10-16 Amendment No. 3)****Taos Local Television Public Access 2011–2011 Town of Taos Professional Service Budget**

(Amended professional Service Budget 1 January 2011 to 30 June 2011 Production

## Daily Programming

35 hours per month @ \$15.00 per hour \$ 3,150.00

## Town Council Meetings

Production: 15 hours per month @ \$20.00 per hour \$ 1,800.00

Digital Media Archive (DVD Production): 3 hours per month @ \$20.00 per hour \$ 360.00

Duplication: 1 hour per month (DVD copies) @ \$15.00 per hour \$ 90.00

Digital Media Streaming: 2 hours per month (Web archiving) @ \$20.00 per hour \$ 240.00

## Planning and Zoning Meetings

Production: 6 hours per month @ \$20.00 per hour \$ 720.00

Digital Media Archive: 1.5 hours per month @ \$20.00 per hour \$ 180.00

Duplication: 1 hour per month @ \$20.00 per hour \$ 120.00

Digital Media Streaming: 1 hours per month @ \$20.00 per hour \$ 120.00

## Special Town of Taos Meetings

Production: 10 hours per month @ \$20.00 per hour \$ 1,200.00

Digital Media Archive: 1 hours per month @ \$20.00 per hour \$ 120.00

Duplication: 1 hour per month @ \$15.00 per hour \$ 90.00

Digital Media Streaming: 1 hour per month @ \$20.00 per hour \$ 120.00

## Local Origination Programs

35 hours per month @ \$20.00 per hour \$ 4,200.00

## Web site Maintenance

\$ 1,250.00

## Materials (digital media, videotape, connectors, cables, etc.)

\$ 1,250.00

## Repairs and Contingency

\$ 800.00

**Total Production****Expenses**

\$15,810.00

(6 months January 1, 2011 through June 30, 2011)

## Training of Community Members and Organizations

12 hours per month @ \$20.00 per hour \$ 1,440.00

## Office Operations

9 hours per month @ \$15.00 per hour \$ 810.00

## Live media streaming

(\$69.00 per month with Brownrice Service)

\$ 414.00

**Total**

\$18,474.00

Administration @ 5%

\$ 923.70

**Total Professional Services**

**\$ 19,397.70**