

Madison City Channel

Agency Number: 31
Budget Function: General Government

The Madison City Channel is Madison's local government television station. Its mission is to make local government accessible to Madison residents by providing an information link between the public and local government. This promotes citizen involvement, government accountability and government accessibility. In recent years the Madison City Channel has been rated as one of the top government channels in the nation by the National Association of Telecommunication Officers and Advisors (a division of the National League of Cities). The Madison City Channel has also won numerous awards for videos produced for various City agencies.

<u>Major Service</u>	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>1999 Projected</u>	<u>2000 Request</u>	<u>2000 Executive</u>	<u>2000 Adopted</u>
City Channel	226,348	236,719	236,719	236,719	200,395	238,824
Agency Total	<u>\$ 226,348</u>	<u>\$ 236,719</u>	<u>\$ 236,719</u>	<u>\$ 236,719</u>	<u>\$ 200,395</u>	<u>\$ 238,824</u>

Adopted Budget Highlights

The Budget includes:

1. The inclusion of an additional \$6,818 in revenues derived from Public, Educational and Governmental (PEG) access funding.

The agency submitted no supplemental budget requests.

Madison City Channel

Budget Service Descriptions:

City Channel

Programming on the Madison City Channel, as set forth in its mission statement, includes live gavel-to-gavel coverage of the meetings of the Madison Common Council, Dane County Board of Supervisors, and the City's annual budget hearings as well as taped replays of those meetings. Other local government meetings cablecast on the Madison City Channel include Citizens' Advisory Commission on People with Disabilities, Board of Estimates and Plan Commission. Coverage of these meetings provides an information link between the public and local government. This promotes citizen involvement, government accountability and government accessibility.

Service Summary			
	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>2000 Adopted</u>
Total Expenditures	\$ 364,927	\$ 389,651	\$ 400,284
Less Inter-Agency Billings	<u>138,579</u>	<u>152,932</u>	<u>161,460</u>
Net Total	<u>\$ 226,348</u>	<u>\$ 236,719</u>	<u>\$ 238,824</u>

Madison City Channel Summary by Major Object of Expenditure

	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>1999 Projected</u>	<u>2000 Request</u>	<u>2000 Executive</u>	<u>2000 Adopted</u>
Permanent Salaries	\$ 187,862	\$ 201,115	\$ 201,115	\$ 205,180	\$ 204,133	\$ 209,236
Hourly Employee Pay	55,719	45,785	45,785	45,785	47,149	48,328
Overtime Pay	0	0	0	0	0	0
Fringe Benefits	59,330	65,919	65,919	67,159	66,976	70,983
Purchased Services	13,287	32,170	32,170	26,170	26,170	26,170
Supplies	5,774	6,662	6,662	5,817	5,817	5,817
Inter-Departmental Charges	34,540	38,000	38,000	39,750	39,750	39,750
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	<u>8,415</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$ 364,927	\$ 389,651	\$ 389,651	\$ 389,861	\$ 389,995	\$ 400,284
Inter-Agency Billings	<u>138,579</u>	<u>152,932</u>	<u>152,932</u>	<u>153,142</u>	<u>189,600</u>	<u>161,460</u>
Net Budget	<u>\$ 226,348</u>	<u>\$ 236,719</u>	<u>\$ 236,719</u>	<u>\$ 236,719</u>	<u>\$ 200,395</u>	<u>\$ 238,824</u>