

## Madison City Channel

Agency Number: **31**  
Budget Function: **General Government**

The Madison City Channel is Madison's local government award winning 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>2002 Actual</u>	<u>2003 Budget</u>	<u>2003 Projected</u>	<u>2004 Request</u>	<u>2004 Executive</u>	<u>2004 Adopted</u>
City Channel	262,920	288,350	288,350	282,583	282,583	288,030
<b>Agency Total</b>	<u>\$ 262,920</u>	<u>\$ 288,350</u>	<u>\$ 288,350</u>	<u>\$ 282,583</u>	<u>\$ 282,583</u>	<u>\$ 288,030</u>

### **Adopted Budget Highlights**

The Budget includes:

1. Continuation of the Closed Captioning Program, at a total cost of \$10,000.
2. Deletion of a vacant half-time limited term employment City Channel Producer/Director position.

The agency submitted no supplemental 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.

<b>Service Summary</b>			
	<b>2002</b>	<b>2003</b>	<b>2004</b>
	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>
Total Expenditures	\$ 490,059	\$ 502,833	\$ 506,015
Less Inter-Agency Billings	227,139	214,483	217,985
<b>Net Total</b>	<b>\$ 262,920</b>	<b>\$ 288,350</b>	<b>\$ 288,030</b>

#### Madison City Channel Summary by Major Object of Expenditure

	<b>2002</b>	<b>2003</b>	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2004</b>
	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Request</b>	<b>Executive</b>	<b>Adopted</b>
Permanent Salaries	\$ 309,784	\$ 300,662	\$ 300,662	\$ 298,370	\$ 298,370	\$ 301,353
Hourly Employee Pay	30,910	21,449	21,449	21,449	21,449	21,663
Overtime Pay	0	0	0	0	0	0
Fringe Benefits	98,923	105,357	105,357	104,574	104,574	106,824
Purchased Services	5,773	20,946	20,946	20,946	20,946	20,946
Supplies	1,664	5,817	5,817	5,817	5,817	5,817
Inter-Departmental Charges	43,005	48,602	48,602	49,412	49,412	49,412
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$ 490,059</b>	<b>\$ 502,833</b>	<b>\$ 502,833</b>	<b>\$ 500,568</b>	<b>\$ 500,568</b>	<b>\$ 506,015</b>
<b>Inter-Agency Billings</b>	<b>227,139</b>	<b>214,483</b>	<b>214,483</b>	<b>217,985</b>	<b>217,985</b>	<b>217,985</b>
<b>Net Budget</b>	<b>\$ 262,920</b>	<b>\$ 288,350</b>	<b>\$ 288,350</b>	<b>\$ 282,583</b>	<b>\$ 282,583</b>	<b>\$ 288,030</b>