

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>2004 Actual</u>	<u>2005 Budget</u>	<u>2005 Projected</u>	<u>2006 Request</u>	<u>2006 Executive</u>	<u>2006 Adopted</u>
City Channel	268,961	237,585	237,585	230,458	230,458	250,989
Agency Total	<u>\$ 268,961</u>	<u>\$ 237,585</u>	<u>\$ 237,585</u>	<u>\$ 230,458</u>	<u>\$ 230,458</u>	<u>\$ 250,989</u>

Adopted Budget Highlights

The Budget includes:

1. Recognition of an estimated \$4,500 in hourly wage and benefits savings related to a new automated system used in the coverage of Common Council, Plan Commission, and Dane County Board meetings.

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.

Service Summary			
	2004 Actual	2005 Budget	2006 Adopted
Total Expenditures	\$ 442,195	\$ 454,412	\$ 488,382
Less Inter-Agency Billings	173,234	216,827	237,393
Net Total	\$ 268,961	\$ 237,585	\$ 250,989

Madison City Channel Summary by Major Object of Expenditure

	2004 Actual	2005 Budget	2005 Projected	2006 Request	2006 Executive	2006 Adopted
Permanent Salaries	\$ 274,106	\$ 269,218	\$ 269,218	\$ 282,592	\$ 282,592	\$ 292,765
Hourly Employee Pay	25,291	21,897	21,897	7,025	17,857	18,500
Overtime Pay	1,481	0	0	0	0	0
Fringe Benefits	83,502	100,086	100,086	103,240	104,474	112,189
Purchased Services	21,760	20,752	20,752	16,758	20,258	20,258
Supplies	1,597	5,817	5,817	0	5,000	5,000
Inter-Departmental Charges	34,458	36,642	36,642	37,670	37,670	39,670
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	0	0	0	0	0	0
Total Expenditures	\$ 442,195	\$ 454,412	\$ 454,412	\$ 447,285	\$ 467,851	\$ 488,382
Inter-Agency Billings	173,234	216,827	216,827	216,827	237,393	237,393
Net Budget	\$ 268,961	\$ 237,585	\$ 237,585	\$ 230,458	\$ 230,458	\$ 250,989