

Madison City Channel

Agency Number: **31**
Budget Function: **Administration**

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.

| <u>Major Service</u> | <u>2008 Actual</u> | <u>2009 Budget</u> | <u>2009 Projected</u> | <u>2010 Request</u> | <u>2010 Executive</u> | <u>2010 Adopted</u> |
|----------------------|------------------------|------------------------|---------------------------|-------------------------|---------------------------|-------------------------|
| City Channel | 273,952 | 259,977 | 259,977 | 259,977 | 189,582 | 223,798 |
| Agency Total | \$ 273,952 | \$ 259,977 | \$ 259,977 | \$ 259,977 | \$ 189,582 | \$ 223,798 |

Adopted Budget Highlights

The Budget includes:

1. An increase in funding from the Public, Educational and Governmental access fee to support City Channel operations.
2. Per City personnel policies, one .50 FTE LTE Producer/Director 2 position is converted to permanent status. This position has existed as an LTE since 2006 and the City's Personnel Rules specify that LTE positions last less than four years.

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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, and online archives. 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 | | | |
|----------------------------|------------------------|------------------------|-------------------------|
| | 2008 Actual | 2009 Budget | 2010 Adopted |
| Total Expenditures | \$ 567,578 | \$ 591,735 | \$ 602,301 |
| Less Inter-Agency Billings | <u>293,626</u> | <u>331,758</u> | <u>378,503</u> |
| Net Total | <u>\$ 273,952</u> | <u>\$ 259,977</u> | <u>\$ 223,798</u> |

Madison City Channel Summary by Major Object of Expenditure

| | 2008 Actual | 2009 Budget | 2009 Projected | 2010 Request | 2010 Executive | 2010 Adopted |
|----------------------------|------------------------|------------------------|---------------------------|-------------------------|---------------------------|-------------------------|
| Permanent Salaries | \$ 356,150 | \$ 352,044 | \$ 352,044 | \$ 339,598 | \$ 336,133 | \$ 358,714 |
| Hourly Employee Pay | 13,846 | 20,216 | 20,216 | 25,216 | 25,216 | 20,216 |
| Overtime Pay | 3,133 | 0 | 0 | 0 | 0 | 0 |
| Fringe Benefits | 111,560 | 137,117 | 137,117 | 132,915 | 131,588 | 148,998 |
| Purchased Services | 35,903 | 40,093 | 40,093 | 26,368 | 31,368 | 30,593 |
| Supplies | 1,922 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 |
| Inter-Departmental Charges | 45,064 | 39,865 | 39,865 | 41,380 | 41,380 | 41,380 |
| Debt/Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Assets | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total Expenditures | \$ 567,578 | \$ 591,735 | \$ 591,735 | \$ 567,877 | \$ 568,085 | \$ 602,301 |
| Inter-Agency Billings | <u>293,626</u> | <u>331,758</u> | <u>331,758</u> | <u>307,900</u> | <u>378,503</u> | <u>378,503</u> |
| Net Budget | <u>\$ 273,952</u> | <u>\$ 259,977</u> | <u>\$ 259,977</u> | <u>\$ 259,977</u> | <u>\$ 189,582</u> | <u>\$ 223,798</u> |