

# **MUNICIPAL RADIO**

## **DEPARTMENT MISSION**

To provide a high quality, self-supporting, 24-hour classical music station which promotes the appreciation of classical music, art awareness, public education, business and cultural events while serving as the City of Dallas public medium for public service announcements, emergency announcements and Dallas City Council Broadcasts.

## **PROGRAM DESCRIPTION**

### **Municipal Radio WRR-FM**

Municipal Radio WRR-FM provides the only 24-hour-a-day classical music broadcast in the Dallas/Fort Worth market. Regular programming includes the Dallas Symphony Orchestra and other major symphony orchestras; Metropolitan and other operas; local and national news; exclusive broadcasts of the Dow Jones Report and Barron Reports; public affairs programming such as Dallas City Council meetings; art reviews. WRR-FM also streams audio on the Internet at [www.wrr101.com](http://www.wrr101.com).

## **OBJECTIVES FOR FY 2003-2004**

- Complete transition to digital broadcasting transmission in anticipation of Federal Communications Commission radio industry mandate
- Relocate primary and auxiliary towers and transmitters to improve signal quality, expand listenership and increase revenues
- Continue aggressive marketing campaign to include mobile van, billboards, print ads and other promotional activities to increase listeners and revenues
- Fund balance is available to facilitate station renovation/expansion

## **MAJOR BUDGET ITEMS**

- Increase funding by \$9,450 to address increased electrical cost
- Save \$21,372 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$23,414 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$1,820 as a result of changes in fleet maintenance operations
- Extend Dallas Convention & Visitors Bureau's payment term by one year (to 01/07) and delay payment scheduled to be received on 1/1/04. This will allow DCVB to utilize funds for incentive to attract conventions and trade shows to the City.

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	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
<b>BEGINNING FUND BALANCE</b>	4,682,089	4,734,139	4,734,139	4,747,688
<b>REVENUES</b>				
Local Sales	2,842,792	3,914,000	2,510,969	3,424,588
National Sales	548,109	757,200	680,000	675,412
Interest Earned	161,678	160,000	120,000	100,115
All Remaining Revenues	56,517	118,800	73,800	63,895
<b>TOTAL REVENUES</b>	3,609,096	4,950,000	3,384,769	4,264,010
<b>EXPENDITURES (By Program)</b>				
Municipal Radio WRR-FM	3,557,046	4,107,982	3,371,220	4,132,992
<b>TOTAL EXPENDITURES</b>	3,557,046	4,107,982	3,371,220	4,132,992
<b>ENDING FUND BALANCE</b>	4,734,139	5,576,157	4,747,688	4,878,706
<b>EXPENDITURES (By Category)</b>				
Salaries and Benefits	1,867,320	2,169,962	1,879,550	2,160,388
Supplies and Materials	79,296	93,203	107,003	102,573
Other Services and Charges	1,610,430	1,844,817	1,384,667	1,870,031
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
<b>TOTAL</b>	3,557,046	4,107,982	3,371,220	4,132,992
<b>FTEs (By Type)</b>				
Regular	24.3	25.9	24.0	25.9
Overtime	0.0	0.1	0.1	0.1
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	24.3	26.0	24.1	26.0
<b>FTEs (By Program)</b>				
Municipal Radio WRR-FM	24.3	26.0	24.1	26.0
<b>TOTAL</b>	24.3	26.0	24.1	26.0

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	<b>FY 2003-04 Adopted</b>
<b>OPERATING FUND</b>	<b>4,132,992</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
NONE	0
<b>TOTAL</b>	<b>0</b>
<b>TOTAL OPERATING RESOURCES</b>	<b>4,132,992</b>

