



June 16, 2022

TO: NMTC OPERATIONS COMMITTEE

**RE: APPROVAL OF 2023 NORTH METRO TELECOMMUNICATIONS
COMMISSION BUDGET**

Enclosed, please find for the council's review and approval the 2023 North Metro Telecommunications Commission Budget and support materials.

The Commission's operating budget for 2023 is proposed at \$1,413,098. This number represents a \$59,589 increase over last year's operating budget. The increase includes an up to 2.75% COLA increase for staff, benefits increase, building maintenance costs, bandwidth costs, higher energy rates, and insurance costs.

Budgeted capital costs for 2023 are \$628,335. This number represents a \$39,161 decrease from the 2022 budget. Capital expenditures include video equipment for North Metro TV, office equipment, parking lot repairs, \$229,425 for the HD Bond payment, and \$200,000 to be returned to cities for capital expenditures.

In total, the 2023 budget is \$20,248 higher than the 2022 budget.

Recommendation: That the Member Cities approve the 2023 Commission Budget as recommended by the Telecommunications Commission and the Operations Committee.

The Joint Powers Agreement states, "submitted budgets shall be deemed approved by a Member City unless, prior to October 15 preceding the effective date of the proposed budget, the Member City gives notice in writing to the Commission that it is withdrawing from the Commission."

I want to thank the Commission directors, staff, and the Operations Committee for their efforts in preparing these budgets. If you have any questions about either budget please consult with your Commission director or City Administrator.

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I look forward to working with all parties, throughout the remainder of 2021, toward reaching the full potential of North Metro TV and to increase both the quality and quantity of community programming and services in 2022.

Sincerely,

A handwritten signature in black ink, appearing to read "Dale Stoesz", with a long horizontal flourish extending to the right.

Dale Stoesz
Chair, North Metro Telecommunications Commission

Enc.