

Attachment A

CITY OF ARDEN HILLS, MINNESOTA

Function: General Government
Activity: Cable TV

Fund # : 228
Activity # : 41960

Activity Scope

This Special Revenue Fund accounts for revenue and expenditures related to cable TV, internet, and other forms of communication. Revenue for this fund comes primarily from cable owner franchise fees.

Objectives

1. Completion of the transferring of City files to Laserfiche.
2. Maintaining audio equipment in Council chambers.

Issues

1. Workloads and budget constraints.
2. Maintaining equipment for Council meetings and televising.

Budget Commentary

The 2023 budget has increased overall by 5.5%.

	Revenues	\$ 105,063	\$ 97,279	\$ 98,840	\$ 94,500
	2020	2021	2022	2023	
<u>Budget Summary</u>	ACTUAL	ACTUAL	BUDGET	BUDGET	
Personnel Services	\$ 63,373	\$ 43,687	\$ 47,570	\$ 51,220	
Commodities	4,745	-	2,500	2,500	
Contractual Services	69,241	79,218	78,870	82,350	
Capital Outlay	-	-	-	-	
Other Charges	-	-	-	-	
Total	\$ 137,359	\$ 122,905	\$ 128,940	\$ 136,070	
Percent Change		(-10.5%)	4.9%	5.5%	
Full-Time Equivalent positions	0.64	0.44	0.46	0.44	

Expenditures by Classification

