

City Council FY24 Budget Presentation

- (1) Enhancements
- (2) Operational Expenses
- (3) Personnel Complement

City Council FY24 Proposed Budget Summary

Personnel	\$1,306,225
Operating	<u>728,468</u>
Total General Fund	\$2,034,693
Special Fund	<u>\$ 261,869</u>
Total Summary	\$2,296,562

City Council FY24 Enhancements

- An increase of \$18,000 is requested for Council's Conference & Seminar budget. The current budget is \$36,000; which is shared among nine members at \$4,000/member. Due to nationwide inflation and various travel conferences requested by members, an increase of \$18,000 is requested, which would bring the FY24 conference budget to \$54,000 at \$6,000/member for nine members.
- \$600 for the Richmond Times Dispatch and Richmond Biz newspaper/magazines annual subscriptions.

City Council FY24 Enhancements (cont)

- Council's FY24 District budget is proposed to increase from \$109,953 to \$180,000 (\$20k per district to support Council with district priorities and initiatives). This amount is included in the Mayor's FY24 Proposed Budget.
- Council's Training budget is \$125, which is the adopted FY23 amount. An increase of \$4,875 is requested to bring the FY24 Training budget to \$5,000. These funds will allow opportunity for nine Council Liaisons to attend approved training that supports Council's district initiatives.

City Council FY24 Operations

- The FY24 Proposed Budget also includes the following:
- \$204,199 for the Civilian Review Board's two positions and operational expenses
- \$6,480 for a Parking Subsidy
- \$5,000 for Office Supplies
- \$69,000 for Council's lobbyist services contract
- \$60,750 for Council's Media Services contract
- \$39,300 for Equipment and Other Assets

City Council FY24 Special Funds Budget

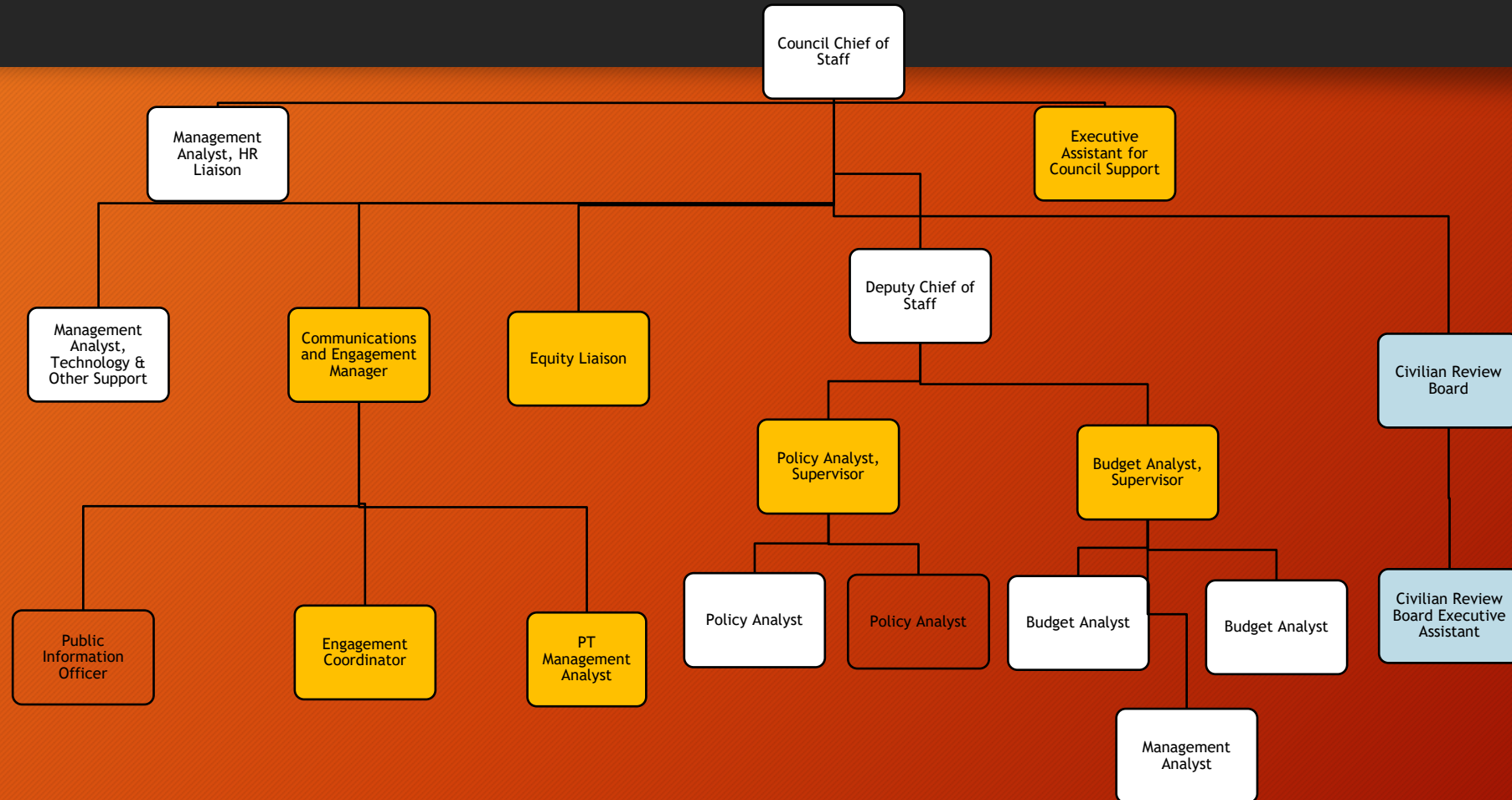
- Council's FY24 Special Funds Budget remains funded at \$261,869.

City Council FY24 Personnel Complement

- Council's personnel complement remains at 18 positions.

Council President	1
Council Vice President	1
Members	7
Council Liaisons	<u>9</u>
	18

Council Chief of Staff



Council's FY24 Proposed Budget

Questions????????????