

City Council Proposed FY 2023 Budget Summary

	Actual FY 2019	Actual FY 2020	Adopted FY 2021	Adopted FY 2022	Proposed FY 2023
Salaries & Fringes	\$ 1,071,289	\$ 1,073,798	\$ 1,102,715	\$ 1,085,357	\$ 1,085,357
Total, Salaries & Fringes					
<u>Operating Expenses:</u>					
Media Services	60,750	60,750	60,749	60,750	60,750
Management Services	69,117	92,604	199,400	83,400	83,400
Transportation Services	28	111	300	300	300
Food & Drinks	945	1,430	-	-	-
Office Supplies & Stationary	8,458	5,065	7,000	5,000	5,000
Books & Reference Material	165	-	180	180	180
Council Budget	103,589	79,688	109,593	109,593	109,593
Postal Services	1	-	100	100	100
Conferences/Conventions	18,005	2,109	-	-	-
Magazine/Newspaper Subscription	255	286	360	360	360
Membership Dues	220	155	182	181	181
Employee Training	149	498	1,125	125	125
Equipment (Less than \$5,000)	438	2,789	2,500	2,500	2,500
Internal Printing & Duplicating	428	-	500	500	500
DIT Charges (Billed from DIT Fund)	1,087	456	-	-	-
Equip & Other Assets Exp	12,118	-	4,000	-	-
Equipment (Less than \$5,000)	\$ 275,753	\$ 245,942	\$ 385,989	\$ 262,989	\$ 262,989
Non General Fund Budget Summary	-	-	-	-	-
Total, Salaries, Operating & Non-General Fund	\$ 1,347,042	\$ 1,319,740	\$ 1,488,704	\$ 1,348,346	\$ 1,348,346

City Council FY 2023 Position Summary

Agency Personnel:	Actual FY 2019	Actual FY 2020	Adopted FY 2021	Adopted FY 2022	Proposed FY 2023
Total, Authorized Staffing	18	18	18	18	18

City Council FY 2023 Budget Enhancement Requests

Enhancement #1 \$39,300

Replace/upgrade Council audio visual equipment checkout projectors: replace 3,000 lumens and native resolution of only 800 x 600 with new minimum standard standard 4,000 lumens, 1920 x 1080 resolution, eco-friendly laser, and carry cases/bags @ 2 for \$2,800. Upgrade Council conference Room D with A/V monitor screen, video camera, monitor, hard drive, cabling installation, etc. (possibly with built-in camera) @ \$15,000. Upgrade/replace Council sound systems: replace two Council portable self-contained battery powered sound systems with integrated Bluetooth wireless and plug in microphone, streaming, daisy chain compatible with other system functionalities # \$1,500. This enhancement also includes \$20,000 for upgrades to the Richmond City Council TV Production Studio where certain City Council formal meetings are televised. Loaner equipment from the Virginia Public Media/Public Broadcasting Services (PBS) is currently being used. The upgrades would include modules, compact form factor for an HD studio decoder/encoder for live TV transmissions.

Enhancement #2 \$36,000

Funding of \$36,000 for the Council's conference/convention account at \$4,000 per Council member. This will allow City Council the ability to participate in at least one or two conferences of their choice.