

FY23 COUNCIL PROPOSED BUDGET

Presentation to
Richmond City Council

January 3, 2022

5:00 PM

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FY23 OPERATIONAL ENHANCEMENT#1

- Richmond City Council TV Production Studio Facility Equipment Replacement
- \$39,300
- Replacement of the HD live feed transmission encoder/decoder equipment is crucial and integral for producing Council's new hybrid virtual/live meetings now included as part of the live production of Council meetings and to continue to transmit meeting coverage in HD. The equipment being used now is on loan from VPM and they will need to use it during the upcoming Virginia General Assembly Session. The replacement equipment includes modules, compact form factor for an HD studio encoder/decoder for live feed TV transmissions. This replacement of equipment is for the Richmond City Council TV Production Studio Facility where City Council Formal meetings are produced, recorded for Government Cable TV, and are televised live.

FY23 OPERATIONAL ENHANCEMENT #1 (CONT)

- Replace/upgrade Council audio visual equipment checkout projectors: replace 3,000 lumens and native resolution of only 800 x 600 with new minimum 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 feed TV transmissions.

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FY23 OPERATIONAL ENHANCEMENT #2

- Funding of \$36,000 each year requested for FY23–FY27 for the Conference/Convention budget at \$4,000 each for nine Council members . This will allow City Council the ability to participate in at least one or two conferences each year of their choice.
- The funding is specifically for the Annual Inter-City Visit organized by the Greater Richmond Partnership (GRP). Other conferences could include the annual National Forum for Black Public Administrators (NFBPA), Virginia Municipal League (VML); Government Finance Officers Association, GFOA, etc.
- By participating in the Inter-City Visits held in different states each year, Council is able to hear how other cities have handled or are handling issues similar to the City of Richmond such as poverty, homelessness, beautification efforts, public safety, and climate control efforts. The information provided from these Visits supports Council's efforts in managing their district initiatives and their goals for the City.
- The registration cost for the Annual Inter-City Visit has been approximately \$2,000 each year which includes hotel accommodations, and most meals are provided. It has included transportation to/from the lodging hotel.
- Participants are required to pay transportation costs, carry on luggage costs (if applicable), uber/taxi services (if needed) and other miscellaneous fees.

THANK YOU.