

CHARLOTTESVILLE CITY COUNCIL
Budget Development Work Session February 2, 2023 at 5:00 PM
In person: CitySpace, 100 5th Street NW
Electronic: Zoom, www.charlottesville.gov/zoom

The Charlottesville City Council met on Thursday, February 2, 2023 in a budget work session to begin a series of discussions on the Fiscal Year 2024 City budget. The meeting was held in hybrid format with Council members and public seating in CitySpace and electronic participation on the Zoom webinar platform. Mayor Lloyd Snook called the meeting to order at 5:01 p.m. and called the roll, noting the following councilors present: Michael Payne, Brian Pinkston, Mayor Lloyd Snook. Vice Mayor Juandiego Wade joined the meeting by 5:02 p.m.

Interim City Manager Michael C. Rogers listed key dates for advertising public hearings on the budget and any proposed tax levies. He reviewed budget development public meeting dates, budget guidelines and long-term financial policies.

FY 2024 Budget Development Overview and Discussion

Krisy Hammill, Director of Budget, presented data on the FY2024 projected revenue and expenditure drivers. Expenditure drivers included:

- Additional Staffing for Fire, Human Resources, Human Rights
- Charlottesville Area Transit and school bus driver pay increases
- Restoring pre-COVID funding levels for facilities repair and vehicle replacement
- Schools local contribution
- Potential cost of living salary increases
- Intergovernmental/multi-jurisdictional agency increases
- City cost increase for employee healthcare
- Vibrant Community Fund
- Collective bargaining
- Services for the unhoused
- Climate action
- City share of regional projects
- Fund for Pathways/emergency assistance
- Departmental new requests

Ms. Hammill provided a Capital Budget Overview and addressed Capital Improvement Program affordability. She summarized priorities previously expressed by City Council and Mr. Rogers asked Council to discuss their priorities. Council engaged in discussion.

Regarding affordable housing funding, Deputy City Manager Sam Sanders explained city

positions that support affordable housing efforts and the abundance of funding support requests related to existing housing assistance programs.

Councilors expressed individual priorities to include housing affordability, tax levies, safety from gun violence, optional activities for youth and young adults, the Council Strategic Initiatives Fund (which Council agreed on an amount of \$150,000), and Pathways program funding.

Ms. Hammill announced the First Tax Rate Public Hearing scheduled for March 20, 2023 at 6:30 p.m. and stated that an ad will be published in compliance with Virginia Code Section 58.2-3321. Council agreed not to advertise an increase in the real estate tax levy, given increased assessment values.

Commissioner of the Revenue Todd Divers shared information about the income-based housing assistance and relief programs delivered through his office.

Public Comment

Mayor Snook opened the floor for public comment.

- James Groves, city resident, spoke about establishing a green bank for the City of Charlottesville.
- Elizabeth Stark, city resident, requested funding the Pathways program at pre-Covid levels in support of anti-eviction efforts.
- Lakeshia Washington, city resident, spoke in support of funding for the Pathways program, affordable housing and energy saving.
- Emily Dreyfus, community organizer with the Legal Aid Justice Center, spoke about adjusting real estate tax relief levels and tax relief programs. She spoke in support of Pathways funding and she requested funding to support lower-income residents participate in boards and commissions meetings to share their lived experience.
- Ang Conn, city resident, requested more funding for the Pathways program.

With no additional speakers coming forward, Mayor Snook adjourned the meeting at 6:57 p.m.

BY Order of City Council

BY Kyna Thomas, Clerk of Council