

CHARLOTTESVILLE CITY COUNCIL

Budget Development Work Session

March 30, 2023, at 6:00 PM

In person: CitySpace, 100 5th Street NW

Electronic: Zoom, www.charlottesville.gov/zoom

The Charlottesville City Council met on Thursday, March 30, 2023, in a budget work session to discuss Fiscal Year 2024 Capital Improvement Program 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 and Clerk of Council Kyna Thomas called the roll, noting the following councilors physically present: Michael Payne, Lloyd Snook, and Juandiego Wade. Councilor Leah Puryear was absent on pre-planned travel.

Having established a physical quorum, Council considered a request that Councilor Pinkston made on March 22 to participate electronically pursuant to Council's adopted procedures in compliance with the Virginia Freedom of Information statute for meeting participation through electronic communication means.

Clerk Thomas verified that Mr. Pinkston was able to hear meeting participants and that participants in the meeting room were able to hear Mr. Pinkston. Mr. Pinkston noted in his request that he would be absent for a personal matter. For the record, he specified that the nature of the personal matter was a work conference related to his day job, and his remote location was Williamsburg, Virginia. Based on compliance with the policy, Council entertained a motion.

On motion by Payne, seconded by Wade, Council by the following vote APPROVED participation by electronic means for Councilor Pinkston: 3-0 (Ayes: Payne, Snook, Wade; Noes: none; Absent: Puryear)

City Council had one action item for consideration in order to meet an application deadline.

RESOLUTION: City Council Support of Charlottesville City Schools Application for School Construction Assistance Program (SCAP) Grant

Interim City Manager Michael C. Rogers and Budget Director Krisy Hammill, summarized the item, which was a request from City schools for a letter of support to include with their application for School Construction Assistance Program grant funds.

On motion by Wade, seconded by Payne, Council by the following vote APPROVED the resolution, authorizing the mayor to sign the letter of support as was read aloud: 4-0 (Ayes: Payne, Pinkston, Snook, Wade; Noes: none; Absent: Puryear)

FY 2024 Budget Development – Capital Improvement Program (CIP)

Mr. Rogers summarized the item and Krisy Hammill, Budget Director made a presentation on the Proposed FY 2024-2028 5-Year CIP Plan. She and Deputy City Manager Sam Sanders answered questions from councilors.

Kristel Riddervold, Environmental Sustainability Manager presented the LED Streetlight Conversion Project, with proposal of funding from the CIP Contingency account in the amount of \$600,000. Council was supportive of the project.

Ms. Hammill provided an overview of the CIP Contingency Account.

Michael Goddard, Facilities Development Division Manager, gave an update on the Buford Middle School Reconfiguration Project. The bids came in about two weeks prior. He reviewed multiple bid options and values from the low bidder, which presented a higher base bid amount than the funds that Council approved in 2022. He also reviewed alternate bids from the contractor for additional features. A majority of Council members indicated support of funding Option 4, which included the base bid plus parking area improvements, the outdoor classroom project, and the fine arts building, contingent on the receipt of additional funding from grants.

Mayor Snook invited School Board members Emily Dooley and Lisa Torres to speak. Ms. Dooley thanked Council for moving forward with the project. Ms. Torres shared ideas about project and funding options.

Regarding projected annual debt service, Ms. Hammill stated that as the General Fund budget continues to grow, so has the ratio of Debt Service to Total General Fund Expenditures.

Ms. Hammill provided an update on FY 2024 revenue adjustments and FY 2023 projected revenue results.

The next first reading of the Budget Ordinance will be at the April 3 City Council meeting; budget work session on April 6 where Council will come to agreement on line-item adjustments; and the second reading and vote on the FY2024 City Budget will be on April 11.

Mayor Snook stated for the record that he thinks the Therapeutic Docket should be funded at 100% of their request, as other localities have done.

Public Comment

Mayor Snook opened the floor for public comment.

- Chris Meyer, city resident, spoke about the projected surplus and the need for investment

in infrastructure. He suggested taking action to fund all options presented for the Buford School Renovation Project.

- Asia Green, city resident, PHA (Piedmont Housing Alliance) Youth Coordinator, requested funding for the PHAR (Public Housing Association of Residents) Youth Program.
- Lisa Torres, city resident and School Board member, thanked city staff and Council for working to fund the middle school reconfiguration. She encouraged Council to include the fine arts building in approved funding.
- Vicki Metcalf, city resident, member of the Tree Commission, requested approval of \$75,000 for removal of invasive vegetation.
- Karin Little, city resident and participant with Charlottesville United for Public Education, requested full funding of all options for the middle school renovation project.
- Sandra Aviles-Poe, Community Organizer for Charlottesville United for Public Education, requested full funding of all options for the middle school renovation project.
- Brandon Ertel, city resident, spoke in support of the PHAR Youth Program.

With no additional speakers coming forward, Mayor Snook closed the public comment period and stated that the public can send additional comments to Council by email.

Councilors provided guidance to staff regarding items to include in the upcoming budget discussions.

Mr. Goddard stated that he would begin structuring the Buford Middle School renovation contract to include the auditorium improvements, as budget discussions continue.

Mayor Snook adjourned the meeting at 8:29 p.m.

BY Order of City Council

BY Kyna Thomas, Clerk of Council