



CITY COUNCIL BUDGET WORK SESSION

April 6, 2023

Hybrid Meeting

In-person: CitySpace Main Conference room
(100 5th Street NW)

Electronic: www.charlottesville.gov/zoom

J. Lloyd Snook, III, Mayor
Juandiego Wade, Vice Mayor
Michael K. Payne, Councilor
Brian R. Pinkston, Councilor
Leah Puryear, Councilor
Kyna Thomas, Clerk

AGENDA

6:00 PM Budget Work Session – Budget Development
(Budget Documents available at <https://www.charlottesville.gov/169/Budget>)

- I. Call to Order**
- II. Roll Call**
- III. Work Session**
 - **FY 2024 Budget – Budget Wrap-up**
- IV. Public Comment**
- V. Adjournment**

City Council Budget Work Sessions will be conducted in hybrid format with electronic access by Zoom at www.charlottesville.gov/zoom and in-person seating for up to 20 pre-registered members of the public and limited staff in CitySpace (100 5th Street NW). Seats may be reserved at <https://www.charlottesville.gov/1543/Reserve-a-Seat-for-City-Council-Meeting>

The public may view this meeting electronically by registering in advance for the Zoom webinar or view on the City's streaming platforms and local government Channel 10. Individuals with disabilities who require assistance or special arrangements to participate in the public meeting may call (434) 970-3182 or submit a request via email to ada@charlottesville.gov. The City of Charlottesville requests that you provide a 48-hour notice so that proper arrangements may be made.

Potential Council Priority Investment Changes or Additions

Snook	Wade	Puryear	Pinkston	Payne
Increase Pathways [no amount provided]	PHAR Youth Program - \$25,000	Supportive of additional investments in nonprofit sector such as PHAR and CHIP	Homeless Shelter Study (\$200,000k)	Pathways - recommend \$500,000 (+ allocation of \$500k)
Fund Drug Court/Therapeutic Docket and other similar programs at 100%	CHIP - \$100,000 (+ VCF)		Investment for Westhaven Redevelopment	PHAR Youth Program - \$40,000
Investment for Westhaven redevelopment [CIP]	AHIP - \$162,000		Pathways - \$250,000 (+ \$500k allocation)	Peace in the Streets - \$100,000
Funding for the purchase of property on the Rivanna [CIP]	Pathways - \$250,000 (+ existing allocation)		Council Chamber refresh	CRHA Resident Services (HOPS) - \$200,000 [Requested \$137,000 on application to HOPS]
Funding for Crossings II PSH [CIP]	ReadyKids Counseling - \$26,000 (+ VCF)		Updated technology (in chambers?)	Plan for Westhaven investment [CIP]
Funding for McIntire Public Library [CIP]	ReadyKids Healthy Families - \$19,000 (+ VCF)			Homeless Shelter Investment
Funding for Affordable Housing [CIP]			Questions for Consideration	AHIP support if not receiving funding from CAHF
Funding for Classification/Compensation study improvements			Does ADA have enough funding	
			Muni code funding?	
			CityLink funding explanation	
			SAP Technician costs	
Questions for Consideration			Charlottesville Free Clinic - were they not funded? [They were funded as a fundamental at 90% of ask]	
Should the Council consider an additional method of investment in nonprofit organizations who meet emerging priorities for our community or who may need support despite other processes			Blue Ridge Health District - were they not funded? [Funded as Governmental and got full ask outside of new staff that was also not funded by the County - and one position was to work exclusively in the county]	
			Downtown Mall funding and staffing?	
			CARS	

Council Amendment Considerations

	<u>Council Approval Date</u>	<u>April 11, 2023</u>	<u>Anytime</u>	<u>November/December 2023</u>
	<u>FY 2024 Amendments</u>	<u>CIP Contingency</u>	<u>PROJECTED FY 2023 Revenue Budget Surplus</u>	
Potential Funding Available	\$ 2,194,091	\$ 8,475,085	\$ 10,415,798	
Remaining Balance - after allocations noted below	\$ 2,143,374	\$ 6,625,085	\$ 10,415,798	

Amendments

Jefferson School African American Heritage Center (rent, full-year)	186,993		
Council Strategic Initiatives	(150,000)		
Public Defender	1,724		
Voter Registration - Additonal Voter Notices - School Re-Naming	12,000		
PHAR			
Child Health Partnership			
AHIP			
Pathways			
ReadyKids - Counseling Program			
ReadyKids - Healthy Families Program			
Peace in the Streets			
CRHA			
Municode			
Employee Comp Study Implementation			
<u>CIP Considerations</u>			
Buford School Project - auditorium - \$6.7M			
LED Streetlight Conversion Project - \$600k		600,000	
West Haven			
Homeless Shelter			
Council Chambers Update - Pinkston			
Bypass Fire Station - \$2M			
City Hall Lobby - \$575k			
O East High			
Crossings II			
McIntire Public Library			
Silk Purse Affordable Housing Portfolio			
Stribling Sidewalk - FY 23		500,000	
Stribling Sidewalk - FY 24		750,000	