

CITY COUNCIL WORK SESSION
March 25, 2021
Virtual/electronic meeting via Zoom

6:00 PM BUDGET WORK SESSION

The Charlottesville City Council met in an electronic meeting on Thursday, March 25, 2021, in accordance with local ordinance #O-21-026, amended and re-enacted February 16, 2021, to ensure continuity of government and prevent the spread of disease during the coronavirus State of Emergency. The purpose of the meeting was a work session to discuss the Fiscal Year 2022 budget.

CALL TO ORDER

Mayor Walker called the meeting to order at 6:03 p.m. with the following members present: Mayor Nikuyah Walker, Vice Mayor Sena Magill, and Councilors Heather Hill, Michael Payne and Lloyd Snook.

PRESENTATION and DISCUSSION

Mayor Walker turned the meeting over to City Manager Chip Boyles, who introduced Senior Budget and Management Analysts Ryan Davidson and Krisy Hammill for the presentation.

The presentation reviewed the FY22 Capital Improvement Program (CIP), noting the following key messages:

- Strategic Focus – The Proposed CIP focuses on Council’s key priorities
- Affordability - This plan is not affordable without significant revenue enhancements
- Reallocations – Funds already committed but not spent in previous plans can still be reallocated
- Future Needs - Additional or new CIP funding would likely not be available for quite some time. Cash funding would be the only option and would also be competing with the additional funds needed to cover the debt service.
- Limited reserves – Even with additional tax revenues, the reserve funds are depleted

Councilors discussed the budget process, staff requests, Schools funding, West Main Streetscape, debt service, bond-eligible projects, downtown parking

Mr. Boyles identified FY 2022 operating budget revenue changes and expenditure savings, and made recommendations for a 2% cost of living adjustment for employees (which would trigger contractual adjustments), and fully funding a Deputy City Manager position. He presented options to Council for the use of remaining funds. Councilors expressed an interest in adding a Measurements and Solutions position.

Mr. Davidson provided a Vibrant Community Fund (VCF) update for Consensus Agencies.

In answering Council questions:

- Kaki Dimock, Director of Human Services, provided additional information about VCF.
- Kristel Riddervold, Environmental Sustainability and Facilities Development Manager, spoke about the Climate Action Plan and the need to add staff capacity once the Plan is enacted.

Mr. Boyles advised that he would be looking into appropriate uses of American Rescue Plan funds once more information is available.

PUBLIC COMMENT

Mayor Walker opened the floor for public comment.

- Ivy Ziedrich asked Council to address the mayor's social media comments.
- Anna Mendez spoke in support of funding for the Drug Court and Therapeutic Docket and emphasized that the alternative to these programs would be incarceration.
- Molly Conger asked about an invitation for bids posted for purchasing police guns and off-duty holsters. She questioned where the funds would come from and whether police are authorized to carry their service weapons while off duty.
- Tim Wallace, Director of Development at the Legal Aid Justice Center suggested that Council find a way to fund all the priorities discussed.

Mayor Walker adjourned the meeting at 7:55 p.m.

BY Order of City Council

BY Clerk of Council, Kyna Thomas