

CHARLOTTESVILLE CITY COUNCIL MINUTES

Budget Development Work Session

March 28, 2024 at 6:00 PM

CitySpace, 100 5th Street NE

The Charlottesville City Council met on Thursday, March 28, 2024, in a work session to discuss Fiscal Year 2025 budget development related to the Capital Improvement Program. Fiscal Year (FY) 2025 budget development documents were made available on the City website at: <https://www.charlottesville.gov/169/Budget>. Mayor Juandiego Wade called the meeting to order with all members present: Mayor Juandiego Wade, Vice Mayor Brian Pinkston and Councilors Natalie Oschrin, Michael Payne and Lloyd Snook.

City Manager Sam Sanders made opening statements summarizing the work session agenda. Mr. Sanders, Budget Director Krisy Hammill and City Treasurer Jason Vandever provided answers to questions that Council members posed since the last budget work session. Council discussed the desire to review the trash decal and sticker system to determine whether any pricing or service changes should be made as a consideration following approval of the FY25 City Budget, given the current budget approval timeline.

In response to a question from Mr. Snook, Director of Economic Development Chris Engel confirmed the expected increase in parking fees.

Ms. Hammill demonstrated the budget navigation features on the city website.

Chris Cullinan, Director of Finance, responded to a question from Mr. Payne regarding the city's gas PILOT (payment in lieu of taxes). He stated that the payment is made by all customers of the gas utility and that the gas utility operates on a break-even basis.

Ms. Hammill presented the Five-year Capital Improvement Plan summary, itemizing projects in the following categories: education, facilities, public safety, transportation and access, parks and recreation, affordable housing, and technology and infrastructure.

Council and staff engaged in discussion about specific line items and bonding capacity.

James Freas, Deputy City Manager of Operations, stated that a Sidewalk Prioritization Plan will be released on March 29, divided into tiers based on complexity.

City Attorney Jay Stroman provided an update on a lawsuit regarding a lawsuit related to the Stribling Avenue Planned Unit Development financing.

Mr. Freas stated that \$50,000 is being allocated for work on the Drewry Brown Bridge.

Following discussion, Mayor Wade opened the floor for comments from the public.

- Tyler Miller, city resident, spoke in support of planting trees and support for grown infrastructure, as the city has lost canopy over the years.
- Rory Stolzenberg, city resident, spoke in support of sidewalk funding, and planning for future years. He cautioned against using CIP funds for acquisition of property. He asked for consideration of second-order effects of some revenue sharing agreements.

The meeting adjourned at 8:55 p.m.

BY Order of City Council

BY Kyna Thomas, Clerk of Council