

Coralville City Council

Work Session

February 9, 2021

Via Electronic Meeting because a meeting in person is impossible or impractical due to concerns for the health and safety of Council members, staff, and the public presented by COVID-19

Present: Mayor John Lundell; Council Members Laurie Goodrich, Meghann Foster, Jill Dodds, Mitch Gross, Hai Huynh

Staff Present: City Administrator Kelly Hayworth, Assistant City Administrator Ellen Habel, City Attorney Kevin Olson, and Director of Finance Tony Roetlin

Others Present: Zachary Smith, Iowa City Press Citizen; Baku Jean Rene, Christelle Mutombo, Luc Nzuzi, Tasabieh Hassan, Christelle Bologna, Mohamed Ahmed; Sara Barron, Affordable Housing Coalition

Mayor Lundell opened the meeting at 8:15 pm.

1. Fiscal Year 2022 Budget Discussion: City Administrator Kelly Hayworth noted each council member received a budget book and questions were welcomed. Hayworth said the proposed budget is approximately \$250,000 short and that flexibility would be required going forward as more information becomes available, especially in the partnership programs and Center for Performing Arts. Hayworth reminded the council that the budget as proposed assumes 85% of pre-COVID levels for partnership programs and a full resumption of fall programming at the CCPA. Hayworth said he believes the hotel/motel tax revenues for FY22 could be adjusted upwards to balance the shortfall, and next payment, which is due in a few weeks, will provide more information on that.

Hayworth reported that as of Monday, February 15, staff expects 158 students in partnership programs, which is about 50% of capacity, with Van Allen at about 20%, and not a lot of improvement expected in the fall as many parents continue to work from home. He reported that 10 part-time youth counselors were laid off on February 9, and two full-time staff may be reassigned to other duties or shift to part-time for a while.

Hayworth said Transit has not seen a significant change in ridership as students and workers are at home. He said the current federal COVID legislation would contain an additional \$1.7 million in transit funding, but if ridership doesn't increase, adjustments may be necessary.

Hayworth noted there is assistance for cities and states in the current federal legislation; there are no proposed rate changes for water, sewer, garbage, storm water, or the tax levy for FY22; and backfill money goes to reserves to maintain flexibility and help achieve financial goals.

Hayworth explained the distribution of road use tax revenues as well as how his salary was distributed in the budget. The Council also discussed various other topics, including drop-off recycling site costs; BASP scholarships; staff wellness programs; staff salaries; single stream recycling; library funding from Johnson County; ticketing software at CCPA; credit card fees; and utility shutoffs, fees, and assistance.

Director of Finance Tony Roetlin reviewed the budget process going forward:

- February 23: budget presentation and set public hearing
- March 9: budget public hearing
- March 23: budget vote

2. City Administrator's Time: Hayworth reported on the following:

- Ten part-time youth counselors were laid off as of February 9 and enrollment is at 50% for the coming week.
- Child care staff will get vaccinated in the next week, which includes 68 City staff and most of the Recreation Center staff.
- The Marriott is leading in the region as a percentage of occupancy but is still a concern. Hayworth said the CHC is still reviewing information regarding the contract for operations.
- Staff is exploring formation of a Community Development Corporation for ownership of the Marriott, similar to ArenaCo for Xtream Arena.
- The updated form for Board and Commission applicants will be distributed for review.

In response to a question regarding funding for social services, Assistant City Administrator Ellen Habel explained the process the City uses in partnership with United Way, Johnson County, and Iowa City. Habel also noted the request by Crissy Canganelli and other agencies that the request process be suspended this year because of the challenging year social service agencies have faced, which the council had agreed to.

Adjourned at 9:40 pm.

Notes taken by Ellen Habel, Assistant City Administrator