



Financial Services
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MEMORANDUM

Date: 27 September 2023

To: Mayor and City Councilmembers

Through: Kelly DiMartino, City Manager

Travis Storin, Chief Financial Officer

From: Lawrence Pollack, Budget Director

Subject: 2024 Budget Revisions

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DocuSigned by:
Lawrence Pollack
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The 2024 Budget Revisions are meant to address priorities, needs and issues not known when the biennial budget was adopted. The recommended offers had previously been reviewed during the September Council Finance Committee meeting. After a short presentation, Councilmembers asked questions with the following items requested for follow-up:

- List of all City programs to help residents pay their utility bills, as well as information on how other residents can help support others in need.
- What was the driver of the significant increase in 2023 expenses for the Northern Colorado Regional Airport, requiring a larger use of reserves than in the prior years.

Staff will respond to both of those in memos to Council.



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MEMORANDUM

DATE: October 5, 2023
TO: Mayor and City Council
THRU: Kelly DiMartino, City Manager ^{DS} KD
Tyler Marr, Deputy City Manager ^{DS} TM
FROM: Sylvia Tatman-Burruss, Sr. Project Manager ^{DS} ST
Ginny Sawyer, Lead Project Manager ^{DS} GS
RE: **Work Session Summary – September 26, 2023, Occupancy project and Engagement Plan**

Mayor Arndt, Mayor Pro Tem Francis and Councilmembers Canonico, Pignataro, Peel, Gutowsky, and Ohlson were present. Staff presented an overview of a 3-phase project plan that included:

- Phase One – October-December 2023: Convene staff team and review all previous work to date
- Phase Two – January-March 2024: Outreach to individuals and groups. Schedule work session.
- Phase Three – March-June 2024: Additional awareness outreach and draft language for Council consideration.

Discussion included:

- Acknowledgment of difficulty in selecting and utilizing advisory groups and instead recommended groups to be sure to include (Avery Park, ASCSU, landlords, PSD, Extra-occupancy permit seekers and neighbors of permitted homes)
- Acknowledgement of challenges in using bedrooms as a base for a number.
- A desire to continue to look at other communities for possible solutions.
- Encouragement for staff to look at “outlier” scenarios and possible accommodations to address.

Next steps:

- Staff will begin implementation of the proposed plan.
- Will add a work session to the 2024 calendar.