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City Council Work Session June 13, 2017 6:00 PM

- **CALL TO ORDER.**

1. Game Day Operations for the Colorado State University (CSU) Stadium. (staff: Martina Wilkerson, Fred Haberecht, CSU University Planner; 15 minute staff presentation; 1 hour discussion)

The purpose of this item is to update Council on the planned management of game days at the new CSU on-campus stadium. Information on game day campus activities, operational plans for all modes of travel, parking, and mitigation to protect nearby neighborhoods will be discussed.

2. Residential Parking Permit Program (RP3) Overview. (staff: Seth Lorson, Laurie Kadrich; 10 minute staff presentation; 45 minute discussion)

The purpose of this agenda item is to frame the issues, the goals, and history of the Residential Parking Permit Program (RP3) in advance of the August 8 Work Session.

3. City Revenue/Contingency Planning and Remaining 2017 Reappropriation Items. (staff: Mike Beckstead; 10 minute staff presentation; 45 minute discussion)

The purpose of this work session is to convey the City's budget contingency plan for sales tax softening and guidance on the remaining 2017 Reappropriation Items. Sales Tax results through May 2017 indicate a shortfall from budget. When use tax is included, the short fall to the General Fund is about \$493k through May 2017. Other revenue line items are equal to or slightly ahead of budget in the General Fund except for timing on a few line items which are anticipated to end the year on budget.

As a result of a potential revenue shortfall if the rest of the year's sales tax growth remains soft, the City Manager and Executive Leadership Team have been developing a Contingency Plan Framework for adjusting the City budget, in the event there is a revenue shortfall. Staff will review macro-economic indicators, year-to-date revenue and expenditures and a framework for budget adjustments if revenue continues to underperform vs. budget. Staff will also review the remaining 2016 reappropriation items for Council consideration.

- **OTHER BUSINESS.**
- **ADJOURNMENT.**