

City of Woodland Park
City Council Worksession
September 10, 2020
6:00 – 9:00 PM

Due to COVID -19 practices the City will be practicing social distancing and limiting the public to the first 17 people in attendance to include staff and Council in the City Council Chambers. Please wear a face covering. Thank you. For those who would like to participate at home please go to the calendar on the City's website.

The Woodland Park City Council is pleased to have residents of the community take time to attend City Council Meetings. Attendance and participation is encouraged. Individuals wishing to be heard during Public Hearing proceedings are encouraged to be prepared and will generally be limited to five (5) minutes in order to allow everyone the opportunity to be heard. PUBLIC COMMENTS ARE EXPECTED TO BE CONSTRUCTIVE. Questions raised on non-agenda items may be answered at a later date by letter in order to facilitate proper research.

PLEASE SIGN IN TO SPEAK ON A PARTICULAR AGENDA
ITEM

Written comments are welcome and should be given to the City Clerk prior to the start of the meeting. Written materials will not be accepted

### 1. CALL TO ORDER AND ROLL CALL

## 2. COUNCIL WORKSESSION

A. MOVING FORWARD 2021 BUDGET

#### 3. Executive Session

Executive Session for discussion of a personnel matter under C.R.S. Section 24-6-402(4)(f) and not involving: any specific employees who have requested discussion of the matter in open session; any member of this body or any elected official; the appointment of any person to fill an office of this body or of an elected official; or personnel policies that do not require the discussion of matters personal to particular employees; AND THE FOLLOWING ADDITIONAL DETAILS ARE PROVIDED FOR IDENTIFICATION PURPOSES: Check-In with the City Manager including discussion of the ACM position.

# **CITY OF WOODLAND PARK**

## **2021 BUDGET CALENDAR**

Date Due:	Who	Action
August 25, 2020	Finance Director	CM's budget worksheets distributed to Departments and Capital Outlay Forms distributed
TBD	Finance Director	Long Term Financial Plan (suspended until further guidance provided by City Council).
August 17 , 2020	Department Heads	Budget worksheets & CM's Quad Charts due back to Finance
August 17, 2020	City Engineer/Deputy Public Works Director	Capital Improvement Plan (In progress with City Engineer)
August 19, 2020	Staff	Staff Submits City Manager's City Programs/Services to City Council
August 25, 2020	Finance Department	Department Budget Worksheets distributed to Department Heads.
August 26, 2020	Finance Department	Mill Levy valuation received
TBD – August 28?	Directors/Dept. heads	June 1 requested top 5-10 Functional priorities/dept. received by Council (not provided)
Sept. 3	City Council	Preliminary budget organization Work Session – schedule, initial priorities & efficiencies
Sept. 10 & 17?	City Council	Merges & Reprioritizes collective functional priorities & Council's efficiency goals
TBD – Sept 18?	Directors/Dept. heads	Work preliminary Budget estimates and strategies from Council prioritization definitions
TBD – Sept. 24?	City Council	Work Session – Goals and Objectives #1 (sets initial goals and limitations for staff)
TBD – Sept. 30?	Directors/Dept. heads	Second draft of budget estimates and strategies from Council's G&O #1 guidance
TBD – Oct. 1?	City Council	Work Session – Goals and Objectives #2 Mill Levy Briefing
TBD – Oct. 7?	City Council	Work Session #3 – Refining budget guidance & limitations
TBD – Oct. 13?	City Council	Work Session #4 - Refining budget guidance & limitations (if necessary)  Mill Levy finalization by Council to City staff
TBD – Oct. 15?	Directors/Dept. heads	Final budget refinements from Council direction
October 15, 2020	City Manager	City Manager's recommended 2021 Annual Budget and budget messages (City Charter)
October 15, 2020	City Manager	City Manager's recommended Capital Program and message (City Charter)
TBD - October 29?	City Council	Work Session #5 - Refining budget guidance & limitations (if necessary)
November 5, 2020	City Council	Resolution to levy property taxes for 2021 budget year.
November 19, 2020	Finance Director	City Council Meeting – First reading and set Public Hearing 2021 Budget Ordinance
December 3, 2020	Finance Director	City Council Meeting – Public Hearing and final reading of 2021 Annual Budget Ordinance.
December 3, 2020	Finance Director	Certification of City's property tax mill levy to Teller County (State Statute by Dec. 16)
December 3 or 10 or 17, 2020	City Council	☐ City Council Meeting - adoption 2021 Annual Budget (City Charter goal – 2019 Operations m/m prorated budget less capital expenditures continues past 12/31/2020 if NOT adopted)
March 30, 2021	City Council	City Council Meeting - adoption 2021 Annual Budget (If Council decides to delay past COVID and new members' education-involvement)

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