






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## MEMORANDUM

**DATE:** October 16, 2020

**TO:** Mayor Troxell and City Councilmembers

**THRU:** Darin Atteberry, City Manager   
Travis Storin, Interim Chief Financial Officer 

**FROM:** Lawrence Pollack, Budget Director 

**RE:** October 13, 2020 Work Session Summary: 2021 City Budget

This was the 3<sup>rd</sup> of three scheduled work sessions discussing the 2021 Budget. All Councilmembers were present at the virtual meeting. During the first two work sessions, all seven City Outcomes and the associated Offers that resource the adopted 2020 Strategic Plan were discussed. After a brief presentation on each Outcome, City Council dialogue ensued with responses to questions provided by staff. Questions that that could not be addressed during the meeting have been answered in various follow-up memos to City Council. All questions noted for follow-up from those two work sessions have been addressed. Two public hearings on the budget have also been completed with engaged and insightful comments from community members.

The 3<sup>rd</sup> work session focused on changes to the 2021 Budget that will be brought forward for Council consideration on Wednesday 4 November. There was also considerable dialogue about the right level of Conservation Trust (i.e. Colorado Lottery proceeds) funding for recreational trail development vs. operations and maintenance within our parks system. Based on the Council conversation, staff will be recommending a reduction in the use of Conservation Trust funding so that at least half of the forecasted revenue will be dedicated to trail construction.

There were a handful of questions that were not able to be addressed during the meeting including inquiries on accommodations the new temporary taxi service could provide to residents with wheelchairs, graffiti related to potential gang activity, and questions about a legal defense fund. Responses will be provided in Thursday Packet on October 22.