

City of Woodland Park



2017 Annual Report



Administration

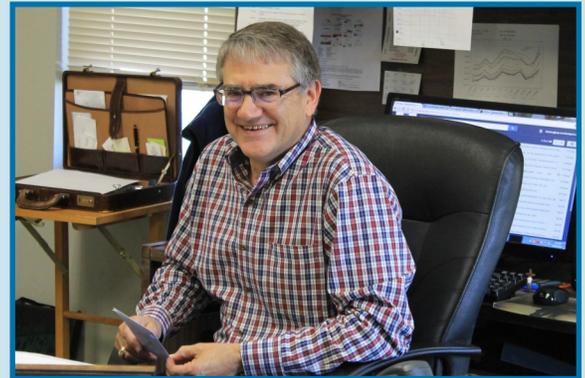


We've had years of *excitement, security, caution, stability, opportunity, commitment*, and in 2017 *Careful Management*. We finished Memorial Park and the Woodland Aquatic Center. The expansion of our Wastewater Treatment Plant is well ahead of schedule and is on budget. We continue to make gains towards a new reservoir for our water system.

Memorial Park truly has become the gem that was envisioned and that our community wanted. From families playing to weddings to after church picnics to Farmers Market to the Cruise Above the Clouds, not to mention the return of the Old Fashioned 4th of July Celebration, Memorial Park has once again become a gathering place for the community.

We believe and many people will agree that 2017 has been an interesting and exciting year for the City. Along with previously mentioned projects, we are committed to providing high service levels. Events and activities always seemed to be happening. From the City's perspective, 2017 has been a great year.

City Manager
David Buttery



Assistant City
Manager / City Clerk
Suzanne Leclercq



City Government



City Council

Neil Levy, Mayor

Carrol Harvey, Mayor Pro-Tem

Val Carr, Councilmember

Ken Matthews, Councilmember

Paul Saunier, Councilmember

Noel Sawyer, Councilmember

John Schafer, Councilmember

21 Regular Meetings

4 Closed Executive Sessions

6 Work Sessions

31

MEETINGS

HELD IN

2017

REGULAR SESSION MEETING

NIGHTS ARE THE

1ST AND 3RD

THURSDAYS

OF EACH MONTH AT 7:00 PM

WP by the Numbers



8,465' Average
ELEVATION



36% of City water is from Woodland Park's transbasin water rights.



2,474 2016/2017 School
Year
SCHOOL ENROLLMENT



64% of City water is from local wells and springs.



3,336
HOUSEHOLDS

WATER

2016

2017

NEW TAPS

30

57



6.64
SQUARE MILES OF LAND AREA

UTILITY CUSTOMERS (ALL)

3,848

3,883



8,010
PEOPLE VISITED THE VISITORS CENTER



42.8
MEDIAN AGE



\$65,972
MEDIAN HOUSEHOLD INCOME

74.4%
HOME OWNERSHIP RATE

Median Home Sales Price



WP by the Numbers



Function / Program	2016	2017
Police		
Calls for service	27,654	23,043
Arrests	364	412
Cases	1,388	1,489
Vehicular Accidents	254	334
DUI Arrests	46	66
Drug Related Arrest	44	34
Sworn Officers	22	22
Victim Assistance Cases	297	287
Parks and Recreation		
Recreation Program Participants	2,392	2,484
Woodland Aquatic Center Visitors	N/A	(From Oct-Dec) 5,114
Water		
Average Population Served (In and out of City limits)	8,756	8,919
Average Daily Consumption (thousand gallons/day)	664,000	680,000
Peak 7 Day Demand	0.964 MGD	1.25 MGD
Residential Taps Sold	28	46
Commercial Taps Sold	1	2
Multi Family Taps Sold	1	9
Wastewater		
Gallons Treated (million gallons per year)	220	220
Cemetery		
Interments	9	13
Courts		
Cases	432	396
Planning and Building		
New Single Family Dwelling Units	28	46
New Residential Multi Family Residential Units	24	9
Building Permits	563	621
Building Inspections	2,720	3,261

Events in 2017



- Old Fashioned 4th of July Celebration celebrated this year in the newly remodeled Memorial Park. This community event features vendors, food, games and a day full of entertainment for the whole family.



- Woodland Park Farmers Market is held in Memorial Park every Friday during the summer and was voted Colorado's favorite outdoor farmers market in 2011 and listed in the top 100 markets in the country.
- The 10th Annual Vino & Notes Wine, Food & Jazz Festival brought food, music and wine to Downtown Woodland Park. This festival showcased over 20 of Colorado's best wineries

and local artisan crafters in a beautiful outdoor setting.



- 17th Annual Touch a Truck Day. Kids come climb and crawl on more than 20 big trucks and emergency vehicles including Fire Engines, Ambulance, Dump Trucks, Snow Plow, Street Sweeper, Police Car, Back Hoe, School Bus and more.

- The 26th Annual Cruise Above the Clouds Classic Car Show. The show starts in Woodland Park, with a poker run to Cripple Creek. The car show accommodates up to 300 vintage, custom or classic cars and motorcycles. This event is



held annually held on the third Saturday in September.

- 20th Annual Rocky Mountain OktoberfestPlus. The Greater Woodland Park Chamber of Commerce



continues the tradition of bringing a twist on the traditional German festivities - Rocky Mountain style. German brats, beer and wine – something for everyone. German entertainment along with country and rock 'n roll.

- 28th Annual Mayor's Cup 5K/10K Footrace, this annual race is one of the City's most popular special events, and has drawn well over 300 participants. In partnership with the Pikes

Events in 2017



Peak Road Runners, the Mayor's Cup is now one of the many races included in the Brewers Cup, adding over 200 participants to the race. Many local and out of state runners participate in the Mayor's Cup to acclimate themselves for the Pikes Peak Assent the following weekend.

- The first Farm To Table Dinner hosted by the Woodland Park Farmers Market.



Despite the weather being cool with some occasional

light rain, the huge wood fire made everything very cheerful. The proceeds from this event sponsor the Farmers Market intern program.

- The Lighter Side of Christmas Parade is a popular



event during the holiday season. Thousands of people enjoy the floats and fireworks as Santa greets all the children lining Midland Avenue. Immediately following the parade, the annual Tree Lighting is held in the Ute Pass Cultural Center to brighten up the festivities.

- The 13th Annual Woodland Music Series hosted sever-

al concerts on the lawn of the Midland Pavilion. These free concerts feature music of various styles including Jazz, Big Band, Bluegrass, Swing and Classical.



- The 27th Annual Mountain Arts Festival drew over 80 artist and crafters and 4,500 shoppers to Woodland Park during the first



weekend in August. The festival takes place on the grounds of the Ute Pass Cultural Center providing a perfect setting to enjoy unique arts and crafts.

General Fund



For more detailed information regarding the City's finances for 2017, please refer to the City's 2017 Comprehensive Annual Financial Report posted on the City's website on the Finance page.

Total City

All fund expenditures were within budget and maintained positive fund balances. Planned use of fund balance covered capital projects in the General Fund and Wastewater Utility Fund.

All City Funds	Revenues	Expenditures
General Fund	\$ 10,047,645	\$ 17,804,738
Streets Capital Improvements Fund	2,015,053	553,897
Drainage Debt Service Fund	205,440	210,810
Culture and Recreation Fund	264,295	568,551
Water Utility Enterprise Fund	2,609,408	1,413,073
Wastewater Utility Enterprise Fund	2,168,765	7,506,181
Grants Fund	104,168	112,118
Total All City Funds	\$ 17,414,774	\$ 28,169,368

Note: Budgetary Basis; Excludes Interfund Transfers

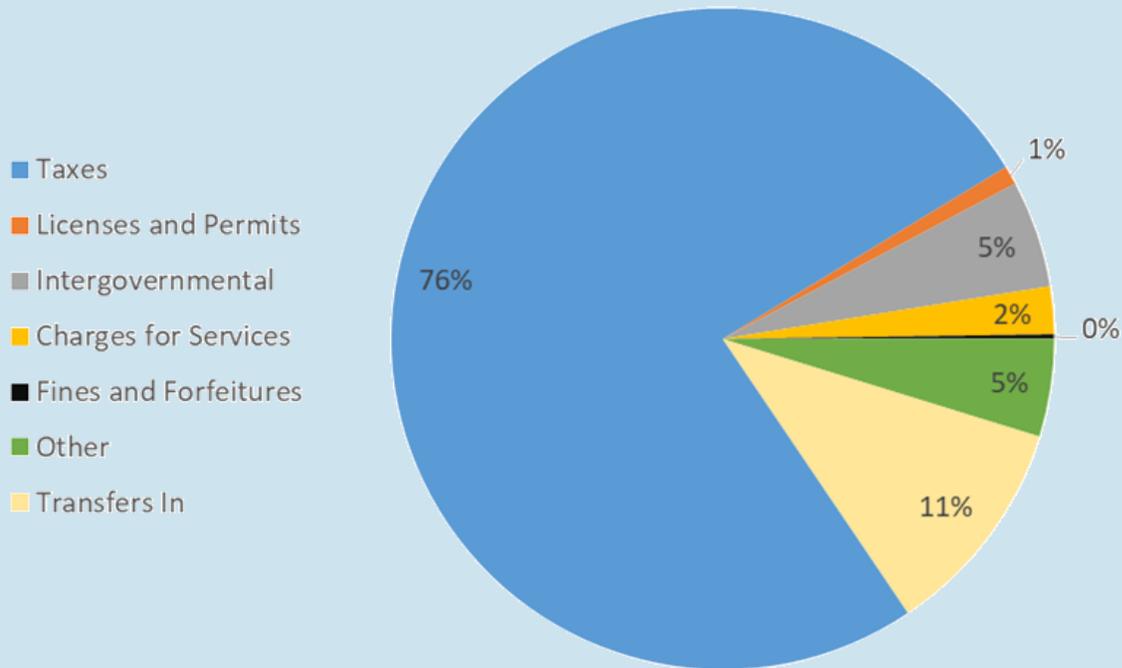
General Fund (100)

Expenditures exceeded revenues drawing down the fund balance by \$6,947,723. This decrease was due to remaining costs (\$8,713,120) to complete the construction of the Woodland Aquatic Center, which opened in October 2017. The ending fund balance was \$2,019,239 of which \$568,908 was unrestricted and unassigned. This amount is 6% of the fund's total operating expenditures, which is below the policy amount of 10%; however, the 2018 annual budget was set to return this percentage to 10%.

Revenues



General Fund Revenue



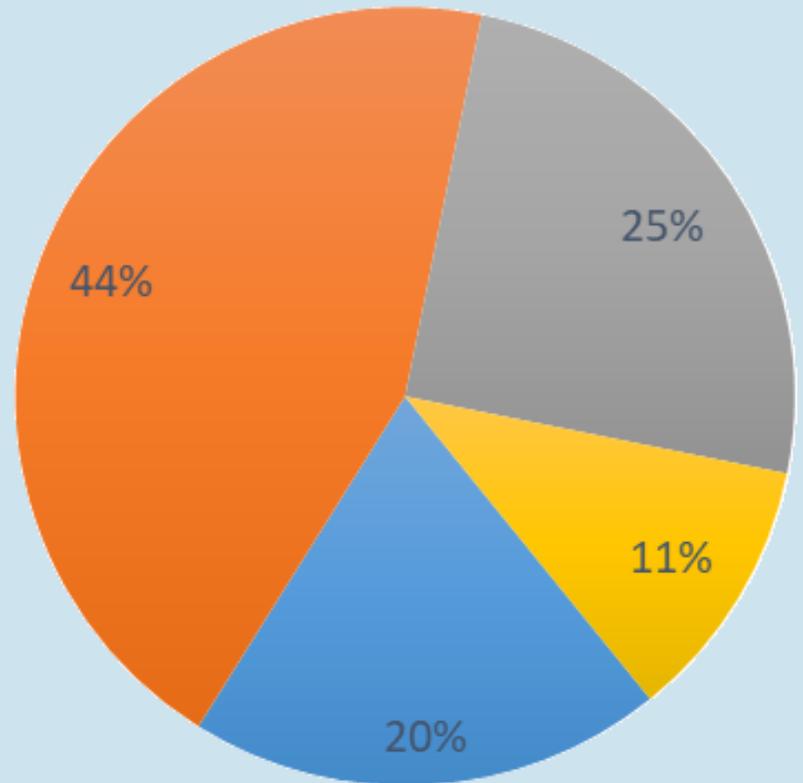
General Fund Revenue	2017 Final Budget	2017 YTD	% received
Taxes	\$ 8,418,700	\$ 8,530,580	101%
Licenses and Permits	106,500	102,821	97%
Intergovernmental	791,900	589,872	74%
Charges for Services	161,500	261,838	162%
Fines and Forfeitures	32,000	22,385	70%
Other	358,100	540,149	151%
Transfers In	1,622,500	1,214,623	75%
Total General Fund Revenue	\$ 11,491,200	\$ 11,262,268	98%

Taxes



General Fund Taxes

- Property Tax
- Sales Tax - 2%
- Sales tax - 1.09%
(Education Purposes)
- Other Taxes

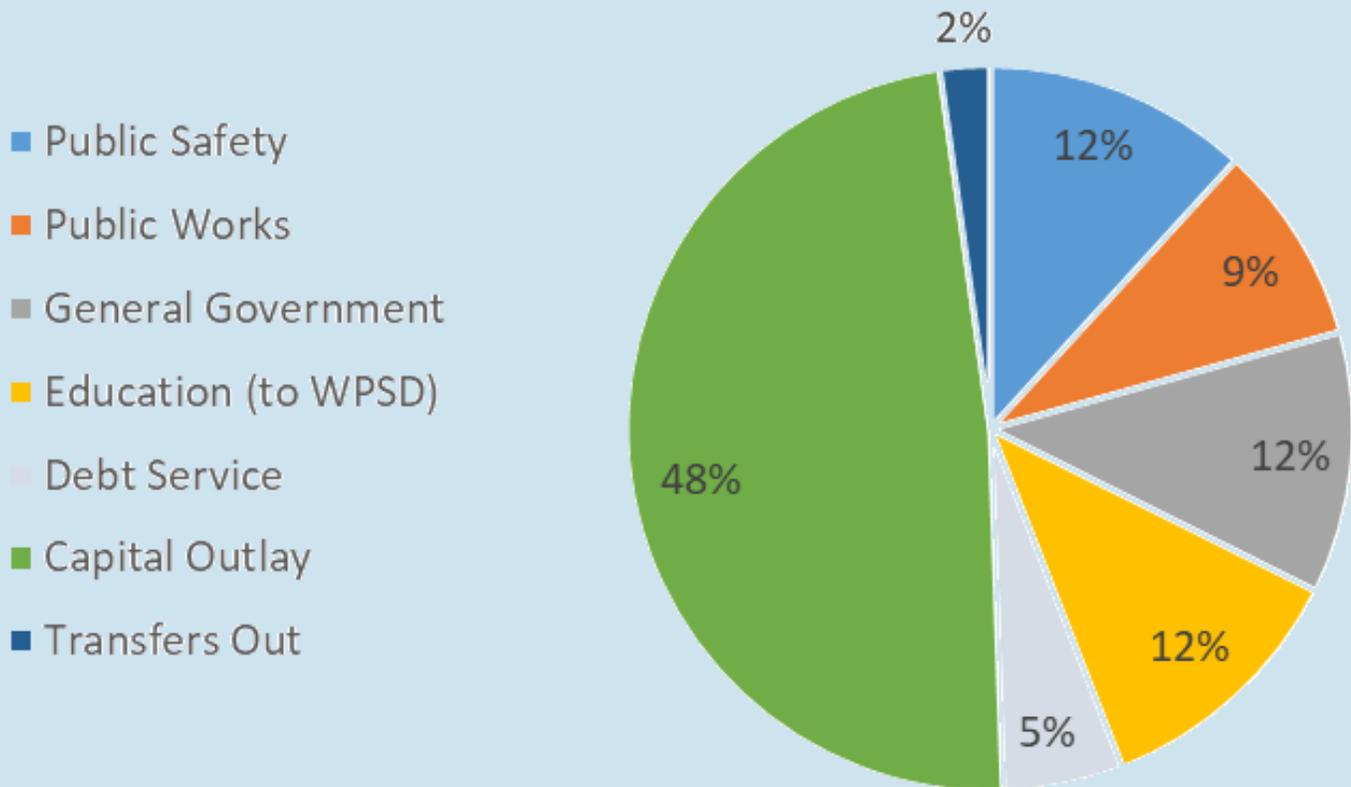


General Fund - Taxes	2017 Final Budget	2017 YTD	% received
Property Tax	\$ 1,672,200	\$ 1,682,784	101%
Specific Ownership Tax	172,400	221,514	128%
Sales Tax - 2%	3,720,600	3,776,251	101%
Sales tax - 1.09% (Education Purposes)	2,152,400	2,133,882	99%
Lodging Tax	149,700	158,664	106%
Vehicle Use Tax	180,300	183,391	102%
Construction Use Tax	65,000	87,560	135%
Franchise/Occupation Taxes	306,100	286,534	94%
Total Taxes	\$ 8,418,700	\$ 8,530,580	101%

Expenditures



General Fund Expenditures



General Fund Expenditures	2017 Final Budget	2017 YTD	% expended
Public Safety	\$ 2,144,500	\$ 2,146,935	100%
Public Works	1,886,700	1,622,339	86%
General Government	2,357,500	2,125,061	90%
Education (to WPSD)	2,152,400	2,133,882	99%
Debt Service	974,800	974,238	100%
Capital Outlay	8,850,400	8,802,283	99%
Transfers Out	322,500	405,253	126%
TOTAL	\$ 18,688,800	\$ 18,209,991	97%

410 Fund



410 Fund

The 2017 Street Capital Improvement Fund (410) revenues exceeded expenditures by \$246,533 increasing fund balance from \$95,132 to \$341,665.

Street Capital Improvements Fund Revenue	2017 Final Budget	2017 YTD	% received
Taxes	\$ 1,860,300	\$ 1,888,125	101%
Charges for Services	10,400	58,677	564%
Other	65,300	68,251	105%
Total	\$ 1,936,000	\$ 2,015,053	104%

Streets Capital Improvements Fund Expenditures	2017 Final Budget	2017 YTD	% expended
Streets	\$ 610,000	\$ 461,944	76%
Trails/Sidewalk/Parking	80,000	50,813	64%
Drainage	13,500	35,640	264%
Machinery/Equipment	6,000	5,500	92%
Transfers Out	1,224,000	1,214,623	99%
TOTAL	\$ 1,933,500	\$ 1,768,520	91%

510 & 520 Fund



COLORADO

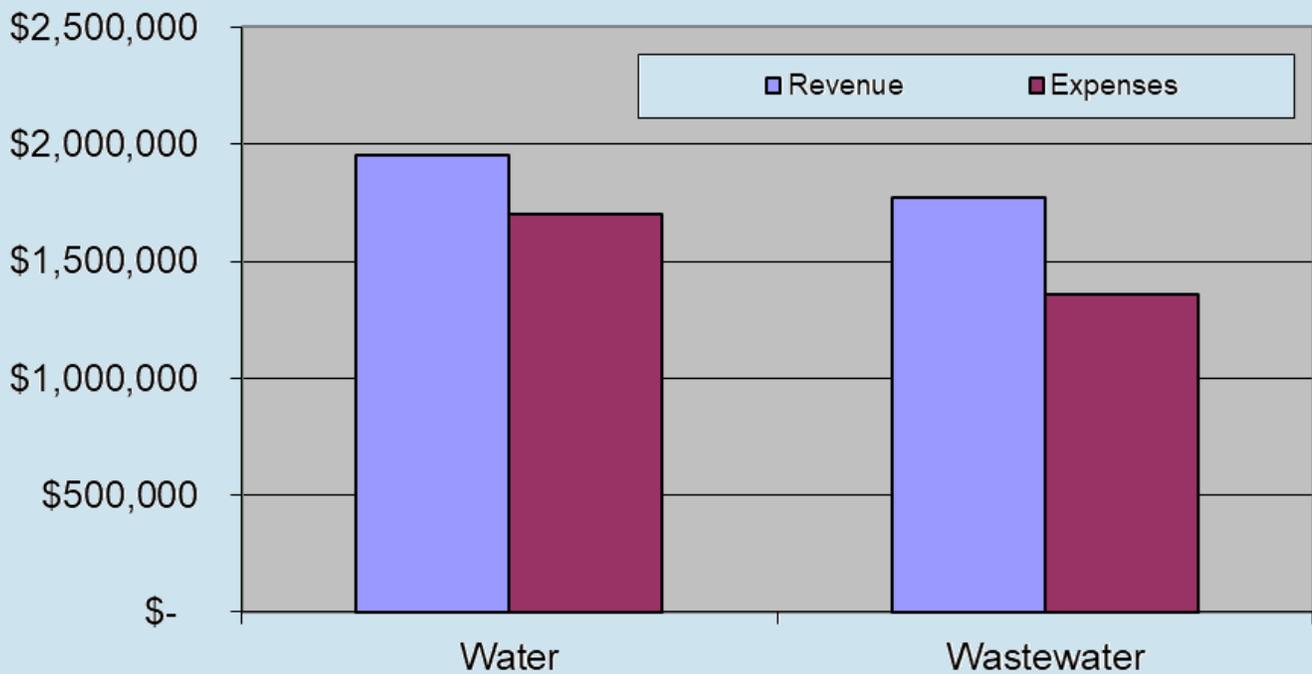
510 Fund

Water Enterprise Fund

520 Fund

Wastewater Enterprise Fund

**City of Woodland Park
Expenses & Program Revenues - Business Type Activities**



Culture & Recreation Fund



2017 Culture and Recreation Fund



In 2017, the City created a new fund, Culture and Recreation Fund (220) to account for the City's cultural and recreational services and activities. Prior to 2017, Parks and Recreation and the Cultural Center were accounted for in the General Fund.

User charges typically do not cover the cost of operations and general revenues (for example, taxes) are necessary to support the provision of these amenities to the public. In 2017, \$397,303 was transferred from the General Fund to the Culture and Recreation Fund to cover the cost of services and provide the new fund with a fund balance.

Culture and Recreation Fund	General Fund Support		
	Revenue	Expenditures	(transfer in)
Parks and Recreation	\$ 94,220	\$ 289,576	\$ 195,356
Cultural Center	29,605	109,118	79,513
Woodland Aquatic Center	140,470	169,857	29,387
Increase fund balance	-	-	93,047
Total	\$ 264,295	\$ 568,551	\$ 397,303

Explore WP



COLORADO

DEVELOPED PARKS

- MEMORIAL PARK
- BERGSTROM PARK
- CRESTWOOD PARK
- MEADOW WOOD SPORTS COMPLEX
- BUS STOP PARK
- LION'S PARK
- UTE PASS CULTURAL CENTER
- CAVALIER PARK
- RED MOUNTAIN ADVENTURE PARK



66.67

ACRES OF
DEVELOPED
PARKS



4.61

MILES OF
TRAILS WITHIN
CITY LIMITS



38.37

ACRES OF
OPEN SPACE /
GREENWAYS

20.89

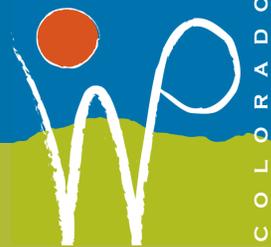
ACRES OF UN-
DEVELOPED
PARKS



PLAYGROUNDS

- MEMORIAL PARK
- MEADOW WOOD SPORTS COMPLEX
- CAVALIER PARK
- CRESTWOOD PARK
- RED MOUNTAIN ADVENTURE PARK

Population



COLORADO



POPULATION OF

8,084

0.14%

OF STATE
POPULATION

34%

OF TELLER COUNTY
POPULATION



Woodland Park School District
'Elevate Your Education'

1

PUBLIC
HIGH
SCHOOL

747
STUDENTS

1

PUBLIC
MIDDLE
SCHOOL

583
STUDENTS

3

PUBLIC
ELEMENTARY
SCHOOLS

1,144
STUDENTS



Municipal Court



2017 CASES (396)

303	TRAFFIC
63	JUVENILE
24	MISDEMEANOR
6	ANIMAL
0	TAX / LICENSE

23 Defendants in Teen Court

Teen Court is a local diversion program operated by the Police Department in partnership with the Municipal Court. Teen Court is offered to eligible 1st time offenders of a misdemeanor offense. Our program will interrupt developing patterns of criminal behavior by promoting feelings of self-esteem, motivation for self-improvement and development, and a healthy attitude towards authority.

\$30,805 FINES & FEES COLLECTED

\$23,00 TRAFFIC FINES

\$1,450 ADULT DEFERRED

\$0 ADULT PROBATION

\$550 JUVENILE DEFERRED

\$20 JUVENILE PROBATION

\$850 TEEN COURT

\$740 RESTITUTION

\$180 WARRANTS

\$270 OUTSTANDING JUDGEMENT WARRANT

\$200 FAIL TO APPEAR

\$3,380 COURT COSTS

\$165 OTHER

Working for WP



Build A Generation

- Over 300 Teens have been served in our community at the Woodland Park Teen Center. The Teen Center provides a drug, tobacco and bully free environment.
- Hosted a life skills boot camp workshop series for adolescents which included: peer pressure, building healthy relationships, bullying, healthy life choices, self confidence & esteem, family values and many more.



- Build A Generation, along with the Woodland Park Teen Center co-hosted the Teller County Cares Volunteer Service Awards.

Parks and Recreation

- The Broncos 7K Fit Series and Community Celebration was held on May 6 from 10:00 a.m.-12:00 noon. There were 800 registered participants with 723 finishers. This successful event included a beautiful spring day.
- Memorial Park Grand Opening and Flag Raising was held on Wednesday, June 14. The American Legion



conducted the Flag Raising, three High School students (Thomas Marshall, Dominic Roskam and Noelle Bovee) sang the National Anthem and the Woodland Park Hockey Association barbequed and served food. Approximately 200 community members enjoyed this community event.

- The Woodland Aquatic Center Grand Opening was held on October 29 from 2:00 p.m. – 6:00 p.m. The event began with a Flag Raising conducted by Boy Scout Troop #230 and the National Anthem was sang by the High School VaVaChe singers. The Ribbon Cutting was hosted by the Greater Woodland Park Chamber of Commerce. Approximately 600-900 people attended the Grand Opening with over \$10,000 in pass sales.
- The Woodland Aquatic Center opened for their first day of business on October 30 at 5:30 a.m. Twelve swimmers were waiting for the door to unlock.

Planning

- A new 13,000 SF retail store, Natural Grocers, received approval to develop at 916 Paradise Lodge Lane adjacent to US Hwy. 24. It's expected to open at the end of 2018.
- Two major subdivisions were approved in 2017, adding at total of 31 single family lots in Stone Ridge Village Filing No. 3 and Paradise of Colorado Filing No. 3. Also the Clock Tower Condominiums, constructed by Teller County Habitat for Humanity, provided nine (9) affordable units in the downtown area.
- The Purple Mountain Hospitality II, LLC obtained approval to develop the Microtel Inn and Suites adding



Working for WP



62-rooms to accommodate guests in Woodland Park.

- An update to the 2010 WP Healthy Forest Initiative Community Wildfire Protection Plan (CWPP) was completed with the adoption of the 2017 Greater Woodland Park Protection Plan lead by CUSP and can be downloaded from the City's webpage.

Police



- The Dispatch Center is staffed 24/7 and the first to respond to any incidents. In 2017 the Police Department updated the CAD system to utilize MDC's. The center answered

1,522 911 calls and handled 24,735 calls for service. Dispatch maintains police records and participates in the National Incident Based reporting System.

- The Patrol Section has seen significant increases in drugged driving with marijuana and other substances since Amendment 64 was approved. Long term results remain to be seen. Patrol provides crime prevention services to private persons and businesses.
- The Police Department and North Teller Build A Generation (BAG) co-hosted the Annual National Night Out which is a national community-building campaign that promotes police-community partnerships.



Public Works

- The City was rewarded 315K for a Safe Routes to School grant that provides connectivity and safe travel for children attending Gateway Elementary School and

Woodland Park High School.

- The recently renovated Memorial Park facility has become a wonderful addition to the City's park system, which provides an excellent citizen & community event venue.

The City's streets crew recycled 350 tons of asphalt last year which promotes "green" use of construction materials.

- Snow plow personnel make 4 passes to typically remove 2-lane street snow accumulation equaling 220 miles of snow removal.



Utilities

The Utilities Enterprise was approved for an \$8.5 million dollar loan on its Wastewater Treatment Plant expansion.



Construction began on March 2, 2017. Expected completion is June of 2018. \$2 million dollars of that loan qualified as Green Reserve funding at a 0.0% interest rate.

- The Cross Connection Control Program reached 100% compliance for surveying the town for backflow devices.
- 2017 was an exceptional year for water; with the high country receiving high yields from snow pack and the continuous conservation efforts by our customers.

Working for WP



COLORADO

STREETS

60 MILES	STREETS PLOWED
360 TONS	ASPHALT LAID
20 MILES	STREETS CRACK SEALED
400 HOURS	STREET SWEEPING
300 TONS	SAND FROM STREET SWEEPING
52	DEAD ANIMALS PICKED UP
25	CULVERTS CLEANED



297

APPLICATIONS RECEIVED FOR CITY POSITIONS IN 2017

FLEET MAINTENANCE

560	MINOR REPAIRS
128	LIGHT VEHICLE SERVICE
74	HEAVY VEHICLE SERVICE

PARKS BUILDINGS & GROUNDS

8	PARKS MAINTAINED
6	BUILDINGS MAINTAINED
88	LIGHT POLES AND BANNERS MAINTAINED
42	FLOWER BEDS

CODE ENFORCEMENT

131	ZONING CODE COMPLIANCE COMPLAINTS
22	DEBRIS / EROSION / SAFETY HAZARD COMPLAINTS
38	CLUTTER / JUNK COMPLAINTS

191 TOTAL

Departments



Administration

David Buttery	City Manager	687-5200
Suzanne Leclercq	Assistant City Manager / City Clerk	687-5295
Chrissy Stapleford	Deputy City Clerk / Cemetery Coordinator	687-5201

Aquatic Center

Karen Valdez	Aquatic Manager	686-6858
	Front Desk	687-5233

Build A Generation

Karen Casey	Build A Generation Coordinator	687-5218
MaryLee Allen	Teen Center Supervisor	687-3291
Kandy McDaniel	Teen Center Substitute	687-3291
Olivia Hernandez	Teen Center Program Staff	687-3291

Municipal Court

Karla Collins	Court Clerk	687-5207
John Bruce	Court Judge	687-5217
Elizabeth McClintock	Court Judge	

Cultural Center

Debbie Shane	Cultural Center	687-5284
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Special Projects

Jane Mannon	Director of Special Projects Office	687-5205
Darlene Jensen	Main Street Coordinator	687-5231

Finance

Mike Farina	Finance Director/ Treasurer	687-5280
Cheryl McMahon	Accounting/ Finance Tech	687-5214

Barbara Owings	HR/Payroll Tech	687-5290
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Christie Huber	Finance Admin Assistant	687-9246
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Parks and Recreation

Cindy Keating	Parks & Recreation Director	687-5211
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Ryan Baade	Sports Coordinator	687-5286
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Kelsey Gavit	Admin Assistant	687-5225
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	Cancellation Line	687-5296
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Planning and Building

Sally Riley	Planning Director	687-5283
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Lor Pellegrino	City Planner	687-5209
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Rick Cirka	Code Enforcement	687-5237
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Dave Burgess	Planning Tech	687-5202
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Dorie Slaughter	Permit Tech	687-5282
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Nick Martinell	Pikes Peak Regional Building Inspector	687-5285
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Public Works Administration

Ben Sheets	Public Works Director	687-5213
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Suzanne Brown	Public Works Admin Assistant	687-5293
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Phil Pyles	Construction Inspector	687-5291
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Public Utilities Administration

Kip Wiley	Utilities Director	687-5212
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Kelly Simpkins	Utility Technician	687-5208
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Judy Bundy	Utility Billing	686-9680
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Police Department Administration

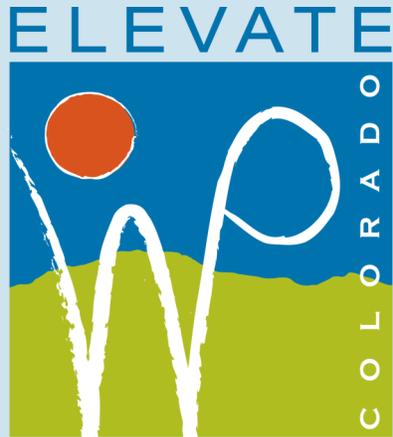
Miles DeYoung	Police Chief	687-9262
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Beverly Hodges	Admin Assistant	687-9262
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Jennifer Tobias	Dispatch Supervisor	687-9262
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Jim Halloran	Commander	687-9262
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Chris Adams	Commander	687-9262
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WOODLAND PARK
CITY ABOVE THE CLOUDS

City of Woodland Park
220 W. South Ave
PO Box 9007
Woodland Park, CO 80863
(719) 687-9246
www.city-woodlandpark.org

This report was prepared for the community as required by the City of Woodland Park Home Rule Charter. Further departmentalized details can be obtained by contacting City Hall at 687-9246.