

RIDGWAY TOWN COUNCIL
MINUTES OF BUDGET RETREAT

OCTOBER 23, 2021

The Town Council convened for a budget retreat at 9:00 a.m. in the Ridgway Community Center at 201 N. Railroad Street. The Council was present in its entirety with Councilors Beck, Ferrelli, Grambley, Lakin, Schuyler, Mayor Pro Tem Meyer and Mayor Clark in attendance.

Town Clerk's Notice of Workshop dated October 11, 2021.

The Council received a draft Fiscal Year Budget for 2022; Memorandum from the Town Clerk listing line item locations by funds, for expenditures and revenues in the draft budget; Worksheets of Five and Ten Year Capital Improvement Projects for each of the three funds; a Memorandum from the Town Clerk presenting an update on debt service.

Town Manager Preston Neill presented the meeting goals, and an overview of the budget adoption process.

There was discussion by the Council pertaining to assisting with affordable housing and housing incentives; potential tax on real estate transfers and vacant home surcharge; growth versus an understanding of available water sources; increased traffic; net zero carbon footprint; grey water processing for landscaping.

The Town Clerk presented the draft 2022 Fiscal Year Budget and reviewed with the Council the revenue projections and operational expenditures by each fund.

Lori Messer with Logic Compensation Group presented the Council with the final report of the classification and compensation study performed on behalf of the Town.

She presented slides of an executive summary of the study, and explained objectives were to "survey peer organizations to ensure external competitiveness" and develop recommendations to provide a classification and compensation system "that is equitable, both internally and externally". She noted key deliverables were a classification structure based on job analysis and evaluation; updated job titles to better reflect function and position level internally and relative to the market; conducted a market survey with other municipalities the Town competes with for staffing; established pay structure to ensure market competitiveness; and prepared a cost impact analysis. She reported "classification structures enhance the Town's ability to recruit, facilitate employee retention, promote career development and allow for creation of future positions". Ms. Messer explained the Town does not have classifications and pay ranges in place, so actual salaries were compared to "median actual salaries in the market". The study found the "Town salaries lag and are significantly misaligned with the market by 26.4%". She stated the recommendation is to implement a step salary structure and use implementation cost adjustments "to reflect time in position". She noted maintenance of the classification and compensation systems will require annual review and adjustments based on labor changes, "to ensure the salary structure remains externally competitive", and a salary survey should be conducted every three years to "validate competitiveness of pay system against the Town's targeted comparator market".

Discussion continued with overview of revenues and expenditures contained in the draft budget, and discussion between Council and staff.

The Council took a recess at 12:15 p.m. and reconvened at 12:40 p.m.

The Town Clerk presented the draft worksheets of Five and Ten Year Capital Improvement projects by each fund; Staff Report from the Town Engineer dated 10-20-21 presenting background and findings on a granular activated carbon system for the water plant. Council and staff reviewed and discussed the documents. Staff was directed to research costs to install sidewalk, curb, gutter along Amelia Street from County Road 5 to the Yates Subdivision and possible grant funding from the Department of Transportation; and to transition the chlorine dioxide machine at the water plant, and install a granular activated carbon system.

The Town Manager presented a progress report of the 2021 Strategic Plan and reviewed the items with Council. The Council gave direction on items and projects to add into the 2022 plan.

The meeting adjourned at 2:50 p.m.

Respectfully Submitted,

Pam Kraft, MMC
Town Clerk