

RIDGWAY TOWN COUNCIL
MINUTES OF BUDGET WORKSHOP
NOVEMBER 18, 2021

The Town Council convened for a budget workshop at 5:30 p.m. in the Ridgway Community Center at 201 N. Railroad Street. In attendance Councilors Beck, Grambley, Lakin, Schuyler, Mayor Pro Tem Meyer and Mayor Clark. Councilor Ferrelli was absent.

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

The Council received from the Town Clerk/Treasurer a draft Fiscal Year Budget for 2022; Memorandum 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; and a draft Strategic Plan for 2022 from the Town Manager.

Town Manager Preston Neill presented the meeting goals, and an overview of the budget adoption process. He noted the annual process began in September when staff met to prioritize needs, the first draft budget was presented to the Council at the October 13th meeting, a budget retreat was held on October 23rd, a hearing for overview of the draft documents was held at the November 10th meeting and the final documents will be presented at the December 8th meeting for approval, along with setting the mill levy for 2022.

The Town Clerk/Treasurer presented the draft 2022 Fiscal Year Budget and reviewed with the Council the revenue projections and operational expenditures by each fund. There were questions by the Council and discussion between Council and staff.

Manager Neill noted personnel costs are 37% of the 2022 expenditures, and presented an overview of the proposed new positions which include another full time Deputy Marshal, full time Administrative Assistant and seasonal Code Enforcement Officer.

The Town Clerk/Treasurer followed up on Council requests from the budget retreat; and the Council reviewed the requests for funding from non-profit groups contained in the draft budget.

The Town Manager presented the draft 2022 Strategic Plan and highlighted some of the items added after Council direction during the budget retreat.

The meeting adjourned at 7:00 p.m.

Respectfully Submitted,

Pam Kraft, MMC
Town Clerk