

**Ridgway Town Council
Budget Retreat Agenda**

**Saturday, October 12, 2024
201 N. Railroad Street, Ridgway, Colorado**

Pursuant to the Town's Electronic Participation Policy, the meeting will be conducted both in person and via a virtual meeting portal. Members of the public may attend in person at the Community Center, located at 201 N. Railroad Street, Ridgway, Colorado 81432, or virtually using the meeting information below.

Join Zoom Meeting

<https://us02web.zoom.us/j/84887664480?pwd=RKeunE9DWqFZOJwbPaHN51eGrqNIES.1>

Meeting ID: 848 8766 4480

Passcode: 622929

Dial by your location

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9:00 a.m.

CALL TO ORDER & ROLL CALLCouncilors Polly Kroger, Kevin Grambley, Beth Lakin, Terry Schuyler, Josey Scoville, Mayor Pro Tem Russ Meyer and Mayor John Clark

BUDGET TOPICS

1. Review Retreat Goals (9:05 a.m.)
 - a. Council direction for budget revisions
 - b. Council direction for Capital Improvement Projects
 - c. Council requests for additional information, analysis or options
 - d. Council direction for 2025 Strategic Plan
2. Overview of Budget Adoption Process (9:10 a.m.)
 - a. Town Charter – Article IX Finance
 - b. Timeline
 - c. Budget Approach
3. Additional Budget Topics for Discussion and Review (9:25 a.m.)
4. Presentation of Draft 2025 Fiscal Year Budget (9:35 a.m.)
 - a. Financial Overview
 - b. Operational Expenditures
 - c. Revenue Projections
5. Presentation of 2025 Pay Movements Recommendations (10:45 a.m.)
6. 2025 Patrol Vehicle Request (11:00 a.m.)
7. Home Trust of Ouray County 2025 Funding Request (11:30 a.m.)

8. Boards and Commissions Update *(11:55 a.m.)*
9. Lunch Break *(12:15 p.m.)*
10. Wastewater Treatment Plant Update *(12:45 p.m.)*
11. Intersection Control Assessment Tool Results *(1:05 p.m.)*
12. Growing Water Smart Action Plan Update *(1:20 p.m.)*
13. Review and Direction on Capital Improvements Plan *(1:35 p.m.)*
14. Discussion regarding Council priorities/2025 Strategic Plan *(2:45 p.m.)*

ADJOURNMENT *(3:00 p.m.)*

TOWN COUNCIL BUDGET RETREAT

October 12, 2024



AGENDA

1. Retreat Goals
2. Overview of Budget Adoption Process
3. Add Specific Budget Topics Council Members Would Like to Discuss
4. Presentation of Draft 2025 Fiscal Year Budget
5. Presentation of 2025 Pay Movement Recommendations
6. 2025 Patrol Vehicle Request
7. Home Trust of Ouray County 2025 Funding Request
8. Boards and Commission Update
9. Lunch Break
10. Wastewater Treatment Plant Update
11. Intersection Control Assessment Tool Results
12. Growing Water Smart Action Plan Update
13. CIP Discussion
14. Discussion of Council Priorities/2024 Strategic Plan Update



RETREAT GOALS

- 1. Council direction for revisions**
- 2. Council requests for additional information, analysis, or options**
- 3. Council direction for Capital Improvement Projects**
- 4. Council direction for 2025 Strategic Plan**



BUDGET ADOPTION PROCESS

The Charter of the Town of Ridgway

Article IX - FINANCE

9-4: Budget.

(A) The Town Council shall cause the preparation of a proposed annual budget by the first regular Council meeting in October of each year for the next fiscal year.

(B) The budget shall contain at a minimum the following information:

(1) Detailed revenues, expenditures and balances for each fund and account for

(a) the prior fiscal year,

(b) the adopted budget for the current fiscal year,

(c) the estimated actual revenues and expenditures for the current year and

(d) the budget year.

(2) Prior to the adoption of the budget, a public hearing shall be held, notice of which shall be posted and published once in a newspaper of general circulation within the Town at least 15 days prior to the hearing.

(3) Prior to adoption of the budget, the Council may amend the proposed budget as appropriate.

(4) The budgeted expenditures shall be balanced by budgeted revenues, which may include fund balances and reserves.

(5) The Council shall adopt the budget by the minimum vote of 4 members of Council by resolution prior to December 15.

Adoption of the budget shall constitute the appropriation of the budgeted expenditures by fund.



BUDGET ADOPTION PROCESS

Remaining Timeline

October 12, 2024: Budget Retreat

November 13, 2024: Council Budget Hearing

- Staff Presentation of 2025 Fiscal Year Budget
- Follow-up on any Council directions or requests
- Council discussion and public comment

November 21, 2024: Council Budget Workshop

- Overview of 2025 Fiscal Year Budget
- Follow-up on any Council directions or requests
- Review and direction on Ad Hoc Review Committee's recommendations for Community Grant Program
- Presentation of 2025 Strategic Plan
- Council discussion and public comment

December 11, 2024: Council Budget Hearing

- Adoption of 2025 Fiscal Year Budget, including Capital Projects Plan and 2025 Strategic Plan
- Approval of Resolution Certifying Mill Levy



BUDGET ADOPTION PROCESS

Budget Approach

1. Balance core operation expenses with conservative revenue projections
2. Ensure long-term fiscal stability
3. Provide for the delivery of quality services and maintain an enhanced service delivery
4. Establish reserves necessary to meet known and unknown future obligations.



BUDGET ADOPTION PROCESS

Operation Reserves

3% Emergency Reserve (required by TABOR)

Additional Fund Balance



ADDITIONAL BUDGET TOPICS FOR DISCUSSION AND REVIEW?



DRAFT 2025 FISCAL YEAR BUDGET – FINANCIAL OVERVIEW

General Fund

Projected Beginning Fund Balance - \$4,720,639

Projected Total General Fund Revenues - \$481,924

Projected Total Available Resources - \$5,202,563

Projected Total General Fund Expenditures - \$1,282,602

Projected Ending General Fund Balance - \$3,919,961



DRAFT 2025 FISCAL YEAR BUDGET – FINANCIAL OVERVIEW

Water Enterprise Fund

Projected Beginning Fund Balance - \$2,821,830

Projected Total Water Fund Revenues - \$100

Projected Total Available Resources - \$2,821, 930

Projected Total Water Fund Expenditures - \$151,931

Projected Ending Water Fund Balance - \$2,669,999



DRAFT 2025 FISCAL YEAR BUDGET – FINANCIAL OVERVIEW

Sewer Enterprise Fund

Projected Beginning Fund Balance - \$2,000,201

Projected Total Sewer Fund Revenues - \$100

Projected Total Available Resources - \$2,000,301

Projected Total Sewer Fund Expenditures - \$146,978

Projected Ending General Fund Balance - \$1, 853,323



REVENUE PROJECTIONS AND TRENDS

Greg Sobetski, Chief Economist with the Colorado Legislative Council, presented an Economic and Revenue Forecast for Colorado in September 2024. Colorado General Fund revenue in FY2024-25 is expected to decrease by 1.8 percent compared to FY2023-24. The General Fund is expected to end FY2024-25 with a 12.7 percent reserve, \$370.8 million below the statutory reserve requirement. General Fund revenue in FY2025-26 is expected to grow 6.1 percent, roughly in line with its historical trend growth rate.

The U.S. economy continues to emerge from a tense period during which runaway inflation resulted in higher interest rates and borrowing costs, thereby slowing overall economic activity. Despite these headwinds, the U.S. and Colorado economies continued to expand through the first half of this year. While consumer contributions have slowed, household spending remains at resilient levels, buoying businesses even in the face of high interest rates. Slowing employment growth paired with cooling inflation has paved the way for the Federal Reserve to begin monetary policy easing, with interest rate cuts taking place in September 2024. Taken together, current indicators suggest that the U.S. economy is maintaining an average or slightly below average pace of expansion, converging toward expectations for a slowdown in growth.

Receding inflation and interest rate reductions will boost growth, while deteriorating household balance sheets and will raise headwinds for consumers that continue to battle persistently high prices on services and certain goods. Colorado's economy has modestly outperformed the nation's through the first half of 2024, with comparable employment growth, higher income growth, and lower inflation. In 2025, Colorado is expected to maintain higher employment and income growth, paired with a lower unemployment rate than the U.S.; however, the forecast projects higher inflation for Colorado as the 2024 deflation in some components wanes.



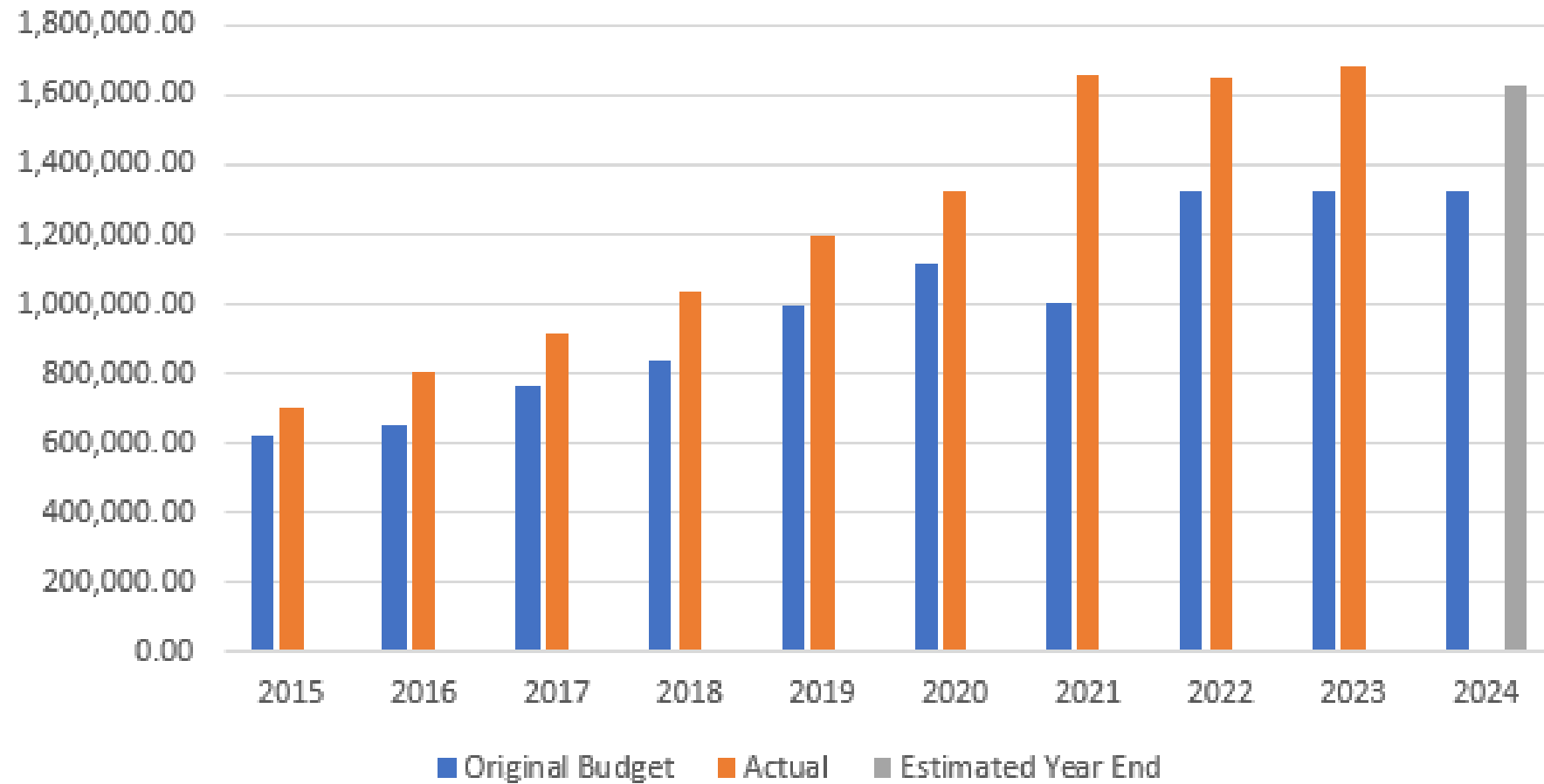
REVENUE PROJECTIONS AND TRENDS

Sales Tax: Staff has not yet pinpointed a recommended revenue amount for Sales Tax in 2025.

Sales Tax revenue in the Estimated Year End 2024 Budget is trending to \$1,625,000, which is \$300,000 above what the projected amount was in the 2024 Adopted Budget (\$1,325,000).



Sales Tax Revenues vs. Original Budget



2025 PAY MOVEMENT RECOMMENDATIONS

Logic Compensation Group (LCG) is recommending that the Town's salary structure be adjusted by 3.8% to ensure that the Town maintains its competitive position among the public and private sectors in which the Town competes for talent. From an implementation standpoint, the recommendation is for the Town to move eligible employees their one step in the salary step structure and then apply the 3.8% structure adjustment. The proposed increases are closely aligned with the market average pay movement of 6.6% and will help to ensure that the Town maintain its competitive position in the market.

As a percentage of total payroll, the proposed increase is \$124,104, which is 9.3% above total payroll in 2024.



GENERAL FUND						
		2023	2024	AS OF	ESTIMATED	2025
		ACTUAL	ADOPTED	AUG. 15, 2024	YR. END 2024	ADOPTED
			BUDGET			BUDGET
	BEGINNING FUND BALANCE	3,485,267	3,565,700		4,356,548	4,720,639
ACCOUNT #	REVENUES					
	TAXES					
400GOO	Property Tax	345,788	529,856	502,397	529,356	
4001GOO	Property Tax - Bond Repayment	-66	0	0	0	
4002GOO	Property Tax - State Backfill		28,797	30,946	30,946	
401GOO	Penalties & Interest - Property Tax	1,297	500	510	1,000	1,000
402GOO	Delinquent Property Tax	0	100	0	0	100
403GOO	Sales Tax	1,685,587	1,325,000	955,648		
404GOO	Sales Tax - Food for Home Consumption	105,262	105,000	50,389		
405GOO	Sales Tax - Capital Improvement Fund	311,767	227,652	179,527		
4051GOO	Sales Tax - Cap Imprv-Food Home Consumptn	25,493	21,005	10,080		
406GOO	Penalties & Interest - Sales & Lodging Tax	22,653	20,000	9,086	17,500	20,000
407GOO	Lodging Tax	139,012	200,000	50,984	113,337	
4071GOO	Lodging Tax - Affordable Housing Fund			32,200	94,553	
408GOO	Specific Ownership Tax	33,870	35,000	26,243	38,750	
409GOO	Utility Franchise Tax	56,005	60,000	43,829	53,429	
410GOO	Excise Development Tax	85,500	13,500	0		
	TOTAL	2,812,168	2,566,410	1,891,839	878,871	21,100
	INTERGOVERNMENTAL					
411GOO	Highway Users	66,188	60,895	40,097	68,000	65,000
412GOO	Motor Vehicle Fees	6,880	6,000	4,194	6,500	6,000
413GOO	Cigarette Tax	4,189	2,500	1,232	2,400	2,400
414GOO	Conservation Trust Fund (Lottery)	18,026	20,000	8,423	16,675	18,000
415GOO	Grants - general	715,955	40,000	46,912		
416GOO	Road & Bridge Apportionment	30,058	47,743	45,936	45,936	
417GOO	Mineral Lease & Severance Taxes	109,062	50,000	0	63,716	60,000
	TOTAL	950,358	227,138	146,794	203,227	151,400
	LICENSES, PERMITS & FEES					
420GOO	Building Permits	147,728	110,000	121,895	140,000	
421GOO	Liquor Licenses	6,014	3,500	5,510	6,434	4,600
422GOO	Sales Tax Licenses	20,475	22,000	3,250	20,500	20,500
430GOO	Marijuana Facility Licenses	14,000	12,000	3,000	12,000	12,000
423GOO	Planning Applications	4,950	5,000	7,775	8,500	
424GOO	Excavation/Encroachment Permits	5,950	4,500	4,400	4,650	4,000
425GOO	Refuse Collection Fees	191,318	197,000	122,910	210,000	210,000
427GOO	USPS Rental Fees	8,642	8,642	5,869	8,894	9,074
428GOO	Parks, Facility & Rights of Way User Fees	4,300	6,500	4,803	6,200	6,500
429GOO	Permits - other (signs, etc)	535	1,000	550	700	1,000
431GOO	Short Term Rental Licenses	11,100	6,000	3,700	6,400	12,800
	TOTAL	415,012	376,142	283,662	424,278	280,474
	FINES & FORFEITURES					
435GOO	Court Fines	7,863	7,500	4,458	5,700	7,500
	TOTAL	7,863	7,500	4,458	5,700	7,500
	REIMBURSABLE FEES					
440GOO	Consulting Services Reimbursement	81,400	65,000	49,068		
441GOO	Labor & Documents Reimbursement	595	1,000	204	650	1,000
442GOO	Bonds & Permits Reimbursement	9,960	7,500	2,532	3,500	7,500
443GOO	Mosquito Control Reimbursement	8,000	8,000	0	8,000	
444GOO	Administrative Reimbursement	8,384	6,000	7,861		
	TOTAL	108,339	87,500	59,665	12,150	8,500
	MISCELLANEOUS					
450GOO	Donations - general (Parks & Marshal)	2,550	2,500	2,520	2,520	2,500
451GOO	Sales - other (copies, equip sales, misc)	10,427	250	35	125	250
452GOO	Credits & Refunds - general	14,460	8,500	5,062	5,164	
453GOO	Other - general (T/Clerk&Marshal fees)	2,441	1,203	1,451	1,911	2,200
454GOO	Special Events (festivals,concerts,movies)	97,591	55,000	28,163	72,711	
459GOO	Donations - FUSE Committee	7,910	6,500	1,050	7,500	8,000
455GOO	Interest Income	178,574	35,000	124,444	247,000	
456GOO	Investment Income	12,532	5,000	6,798	13,700	
	TOTAL	326,485	113,953	169,523	350,631	12,950
	TOTAL GENERAL FUND REVENUES	4,620,225	3,378,643	2,559,346	1,874,857	481,924

GENERAL FUND						
		2023	2024	AS OF	ESTIMATED	2025
		ACTUAL	ADOPTED	AUG. 15, 2024	YR. END 2024	ADOPTED
			BUDGET			BUDGET
	TOTAL AVAILABLE RESOURCES	8,105,492	6,944,343	6,044,613	6,231,405	5,202,563

GENERAL FUND						
		2023	2024	AS OF	ESTIMATED	2025
		ACTUAL	ADOPTED	AUG. 15, 2024	YR. END 2024	ADOPTED
			BUDGET			BUDGET
ACCOUNT #	EXPENDITURES					
	ADMINISTRATIVE SERVICES					
	PERSONNEL					
500GOO	Administrative Wages	506,694	609,667	316,710		
509GOO	Council Compensation	22,800	22,800	11,400		
510GOO	Planning Commission Compensation	17,200	17,400	8,700		
501GOO	Employer Tax Expense	42,988	49,715	25,717		
502GOO	Health Insurance	73,693	112,896	49,581		
503GOO	Retirement Fund	16,464	24,387	9,190		
504GOO	Workers Compensation Insurance	2,200	2,350	18		
	PROFESSIONAL SERVICES					
511GOO	Town Attorney	36,700	60,000	1,428	40,000	
512GOO	Auditing Services	7,250	7,500	8,000	8,000	8,000
514GOO	Consulting Services	2,176	6,500	2,502		
556GOO	IT Services	18,956	20,160	12,436	20,000	20,000
513GOO	Planning Consulting	79,620	105,000	59,188		66,000
515GOO	County Treasurer Services	6,910	11,000	11,642	12,150	
519GOO	Contractual Services	115,046	145,000	61,372		
538GOO	Sales Tax On-Line Filing Services	17,396	17,000	10,997	18,700	19,000
516GOO	Refuse Collection Franchise	173,323	197,000	139,559	209,700	210,000
	ADMINISTRATIVE EXPENSE					
520GOO	Insurance (Property & Casualty)	15,050	22,500	11,279	17,350	18,613
521GOO	Conferences, Workshops & Training	3,591	4,000	789	2,000	10,000
522GOO	Dues & Memberships	3,134	3,000	2,535	3,100	3,500
523GOO	Council/PComm - Conferences & Training	2,217	2,500	219	2,000	2,500
524GOO	Reimbursable Bonds & Permits	9,554	10,500	3,540	10,000	7,500
525GOO	Unemployment Tax (all)	2,475	2,800	1,235	1,235	
526GOO	Life Insurance (all)	528	1,500	842	1,500	1,600
527GOO	Personnel - Recruitment/Testing	2,730	4,000	3,450	3,450	3,000
536GOO	Wellness Program	13,078	23,100	6,499	16,500	
528GOO	Other - admin.	373	1,000	11	11	4,000
	OFFICE EXPENSE					
540GOO	Printing & Publishing	1,337	1,000	408	750	1,000
541GOO	Office Supplies	3,443	7,500	3,842	7,500	7,500
542GOO	Utilities	1,509	2,000	1,170	2,000	2,000
543GOO	Telephone	1,705	2,000	1,206	1,800	2,000
544GOO	Elections	3,463	2,500	87	87	2,500
530GOO	Computer	1,141	2,900	400	600	1,000
545GOO	Janitorial Services	3,524	5,000	3,294	5,500	5,000
546GOO	Council/Commission - Materials/Equipment	961	1,000	1,658	1,700	1,000
547GOO	Records Management	0	500	0	0	3,000
548GOO	Office Equipment - Leases	2,447	3,200	2,013	2,890	3,200
549GOO	Office Equipment - Maintenance/Repairs	0	500	0	0	500
550GOO	Filing Fees/Recording Costs	164	500	499	525	500
551GOO	Postage - general	473	1,500	377	750	1,000
552GOO	GIS Mapping - admin	811	9,800	595	868	9,800
553GOO	Meetings & Community Events	7,598	10,000	1,422		15,000
537GOO	Bank & Misc. Fees & Charges	2,344	3,250	1,414	2,700	3,000
	COMMUNITY & ECONOMIC DEVELOPMENT					
529GOO	Tourism Promotion - Allocated from Lodging Tax	93,523	100,000	48,732	113,337	
5075GO1	Region 10	1,394	1,464	1,464	1,464	
531GOO	Community Outreach	2,754	4,000	2,124	3,500	4,000
532GOO	Creative & Main Street Programs - FUSE Commitment	29,176	60,000	23,032		60,000
533GOO	Economic Development	973	2,500	1,019	1,019	2,500
535GOO	Affordable Housing	91,489	100,000	34,505		
781POO	Events and Festivals	120,900	135,000	100,836	112,000	145,000
557GOO	Grants - pass thru to other agencies	712,500	37,500	37,500	37,500	
559GOO	Regional Transportation Service	33,188	35,000	0	0	35,000
595GOO	Electric Vehicle Charging Station	3,330	3,000	2,520	5,000	5,000

GENERAL FUND						
		2023	2024	AS OF	ESTIMATED	2025
		ACTUAL	ADOPTED	AUG. 15, 2024	YR. END 2024	ADOPTED
			BUDGET			BUDGET
	VEHICLE EXPENSE					
560GOO	Gas & Oil	482	350	79	200	350
561GOO	Vehicle Maintenance & Repair	1,088	750	0	0	750
	CAPITAL OUTLAY					
571GOO	Office Equipment Purchase	2,583	20,000	6,359	8,500	
572GOO	Property Purchase	11,991	80,000	5,670		80,000
	DEBT SERVICE					
591GOO	RAMP Bond	118,112	119,776	9,888	119,776	116,686
	COUNCIL INITIATIVES					
5010GO1	Uncompahgre Volunteer Legal Aid	3,000	3,000	0	3,000	
5015GO1	Partners Program	1,000	1,000	1,000	1,000	
5020GO1	Colorado West Land Trust	4,000	4,000	4,000	4,000	
5025GO1	Voyager Program	9,000	10,000	10,000	10,000	
5040GO1	Other Contributions	3,361	5,000	3,654	3,654	5,000
5050GO1	KVNF Radio	1,000	1,000	0	1,000	
5060GO1	Second Chance Humane Society	8,000	8,760	0	8,760	
5065GO1	Neighbor to Neighbor Program	1,000	1,000	1,000	1,000	
5085GO1	Eco Action Partners	6,000	6,500	6,500	6,500	
5095GO1	Student Scholarship	1,000	1,500	1,500	1,500	
5100GO1	Public Art Ridgway Colorado	3,000	3,000	3,000	3,000	
5110GO1	Uncompahgre Watershed Partnership	3,000	4,000	4,000	4,000	
5115GO1	George Gardner Scholarship Fund	1,000	1,000	1,000	1,000	
5120GO1	Ouray County Soccer Club	2,000	3,000	3,000	3,000	
5135GO1	Sherbino Theater	15,000	10,000	0	10,000	
5136GO1	Ouray County Food Pantry		1,000	0	1,000	
5137GO1	Weehawken Creative Arts	5,000	6,000	0	6,000	
5138GO1	Friends of Colorado Avalanche Info Center	3,500	3,500	3,500	3,500	
5139GO1	Ridgway Western Heritage Society		500	500	500	
5140GO1	Ouray Mountain Rescue Team	10,000	10,000	10,000	10,000	
5141GO1	Minerva West Performing Arts		3,000	3,000	3,000	
5142GO1	Ouray County Support & Advocacy Project		5,000	5,000	5,000	
5143GO1	Ouray County Baseball		3,000	3,000	3,000	
	SUBTOTAL COUNCIL INITIATIVES	79,861	94,760	63,654	93,414	5,000
	ADMINISTRATIVE EXPEND. SUBTOTAL	2,526,410	2,330,525	1,114,606	889,076	885,999

GENERAL FUND						
		2023	2024	AS OF	ESTIMATED	2025
		ACTUAL	ADOPTED	AUG. 15, 2024	YR. END 2024	ADOPTED
			BUDGET			BUDGET
ACCOUNT #	EXPENDITURES					
	STREETS & MAINTENANCE					
	PERSONNEL					
600GO2	Streets Wages	73,829	29,537	18,176		
601GO2	Employer Tax Expense	5,810	2,260	1,391		
602GO2	Health Insurance	17,220	7,056	4,532		
603GO2	Retirement Fund	3,038	1,181	727		
604GO2	Workers Compensation Insurance	3,512	2,000	0		
	ADMINISTRATIVE EXPENSE					
613GO2	Office - miscellaneous	0	500	145	200	500
621GO2	Workshops & Training	0	3,000	0	0	3,000
628GO2	Other - streets	1,618	500	40	40	500
614GO2	Consulting & Contractual Services	9,059	62,220	3,354		
615GO2	IT Services	138	155	86	126	100
	OPERATING EXPENSE					
631GO2	Maintenance & Repairs	242	5,000	37		
632GO2	Supplies & Materials	1,602	3,000	3,484		
635GO2	Gravel & Sand	18,884	25,000	15,826	25,000	50,000
636GO2	Dust Prevention (mag chloride)	36,680	38,000	43,080	43,080	44,000
637GO2	Paving & Maintenance	388	50,000	2,100	23,000	
633GO2	Tools	0	500	0	500	500
638GO2	Street & Sidewalk Lighting	4,431	6,500	3,980	5,500	7,500
639GO2	Street Signs	2,393	5,000	1,824	2,200	
634GO2	Safety Equipment	1,034	1,000	178	1,000	1,000
682GO2	Tree Trimming - Rights-of-Ways	6,073	6,000	0	6,000	
666GO2	Landscaping - Rights-of-Ways	13,298	28,000	23,628		
663GO2	Storm Drainage	0	0	0	0	0
662GO2	Snow Removal Equipment & Services	18,717	0	0	0	0
	SHOP EXPENSE					
642GO2	Utilities	2,786	3,000	2,430	3,800	3,800
643GO2	Telephone	1,341	1,500	936	1,400	1,500
630GO2	Computer	900	900	600	900	900
	VEHICLE EXPENSE					
660GO2	Gas, Oil & Diesel	5,708	6,500	3,168	5,000	6,500
661GO2	Vehicle & Equip Maintenance & Repair	10,336	9,000	9,194	16,500	
	DEBT SERVICE					
	CAPITAL OUTLAY					
670GO2	Vehicle Purchase	0	0	0	0	0
671GO2	Office Equipment Purchase	100	2,000	531	531	
672GO2	Equipment Purchase	0	5,000	0	4,000	
	STREETS & MAINT. EXPEND. SUBTOTAL	239,137	304,309	139,447	138,777	119,800

GENERAL FUND						
		2023	2024	AS OF	ESTIMATED	2025
		ACTUAL	ADOPTED	AUG. 15, 2024	YR. END 2024	ADOPTED
			BUDGET			BUDGET
ACCOUNT #	EXPENDITURES					
	PARKS, FACILITIES & ENVIRONMENT					
	PERSONNEL					
700POO	Parks Maintenance Wages	68,149	72,294	44,589		
706POO	Parks Maintenance - Seasonal Wages	14,634	32,000	21,614		
701POO	Employer Tax Expense	6,487	7,978	5,057		
702POO	Health Insurance	20,139	21,168	13,595		
703POO	Retirement Fund	2,807	2,892	1,780		
704POO	Workers Compensation Insurance	3,372	3,600	1,436		
	ADMINISTRATIVE EXPENSE					
719POO	Contractual Services	58,687	48,000	5,260		
720POO	Insurance (Property & Casualty)	12,315	22,500	0	17,947	14,744
721POO	Workshops & Training	0	500	0	0	500
728POO	Other - parks	0	2,000	0	0	1,000
	FACILITIES					
732PO1	Supplies - community center/town hall	7,762	5,500	3,932	4,800	5,500
742PO1	Utilities - community center/town hall	1,633	1,800	1,083	1,850	1,800
779PO1	Janitorial Services - community center	3,524	4,500	3,294	5,500	4,500
731PO1	Maintenance & Repairs - comm. center/town hall	10,258	40,000	7,921	21,500	
778PO1	Decker Community Room	67,483	106,650	15,195	21,000	
782PO1	Visitor Center	2,174	0	0		
783PO1	Broadband Carrier Neutral Station	2,675	2,750	2,120	3,100	3,000
	OPERATING EXPENSE					
731POO	Maintenance & Repair	5,898	17,500	757		
732POO	Supplies & Materials	22,552	30,000	19,516		
733POO	Tools	0	1,000	0	1,000	3,000
734POO	Safety Equipment	839	1,000	1,100	1,600	2,000
741POO	Telephone	672	1,000	488	750	750
742POO	Utilities	6,656	7,500	2,864	6,000	7,000
729POO	IT Services	420	475	268	450	240
730POO	Computer	600	600	400	600	600
779POO	Janitorial Service - parks	12,779	12,000	9,881	16,000	13,000
765POO	River Corridor Maintenance & Gravel Removal	0	0	0		
767POO	Arborist Services & Tree Maintenance	27,260	20,000	16,507	20,000	35,000
768POO	Mosquito Control	11,472	15,000	14,802	14,809	17,000
769POO	Weed Control	684	1,500	0	485	
	VEHICLE EXPENSE					
760POO	Gas & Oil	2,440	4,000	1,801	3,800	4,000
761POO	Vehicle & Equipment Maint & Repair	3,364	4,500	3,350	4,000	4,500
	CAPITAL OUTLAY					
772POO	Equipment Purchase	0	35,000	28,500	28,500	
775POO	Park Improvements	25,792	135,000	6,295	46,000	
	PARKS & FACILITIES EXPEND. SUBTOTAL	403,527	660,207	233,405	219,691	118,134

GENERAL FUND						
		2023	2024	AS OF	ESTIMATED	2025
		ACTUAL	ADOPTED	AUG. 15, 2024	YR. END 2024	ADOPTED
			BUDGET			BUDGET
ACCOUNT#	EXPENDITURES					
	LAW ENFORCEMENT					
	PERSONNEL					
800GO3	Law Enforcement Wages	287,111	393,933	214,076		
807GO3	Municipal Judge	2,346	1,656	966		
808GO3	Municipal Court Clerk	4,140	4,140	2,415		
801GO3	Employer Tax Expense	24,222	30,579	16,635		
802GO3	Health Insurance	51,698	70,560	37,100		
803GO3	Retirement Fund	13,727	15,757	8,013		
804GO3	Workers Compensation Insurance	9,283	9,800	11,409		
	OFFICE EXPENSE					
809GO3	Law Enforcement - Coverage	21,400				
819GO3	Contractual Services	13,865	12,000	12,129	13,170	13,000
820GO3	IT Services	16,221	17,310	10,414	16,500	17,124
822GO3	Dues & Memberships	840	850	1,060	1,060	
841GO3	Office Supplies	917	1,500	923	1,500	1,500
842GO3	Utilities	1,509	1,700	1,170	1,850	1,800
843GO3	Telephone	4,525	4,850	2,917	4,350	4,800
830GO3	Computer	2,894	3,075	2,160	4,050	5,000
849GO3	Office Equip - Maintenance/Repairs	0	100	0	0	100
	OPERATING EXPENSE					
832GO3	Equipment & Supplies	2,761	12,500	654	7,900	
821GO3	Conferences, Workshops & Training	3,061	4,500	3,501	3,501	5,500
883GO3	Uniforms	3,041	3,500	1,583	2,500	4,500
884GO3	Traffic & Investigations	374	2,500	1,414	1,414	2,500
886GO3	Testing & Examinations	0	1,000	1,817	1,817	1,000
828GO3	Other - law enforcement	0	1,000	0	0	1,000
885GO3	Dispatch Services	66,821	69,661	52,471	69,661	64,345
834GO3	Multi-Jurisdictional Program Participation	8,117	30,150	23,038	30,150	
835G03	Community Outreach Programs	2,406	2,000	901	1,683	2,000
5030GO1	Juvenile Diversion	8,000	8,000	8,000	8,000	8,000
	VEHICLE EXPENSE					
860GO3	Gas & Oil	10,574	18,000	7,131	11,500	12,500
862GO3	Radio/Radar Repair	118	2,000	572	572	2,000
861GO3	Vehicle Maintenance & Repair	7,049	7,500	6,456	8,000	7,500
	CAPITAL OUTLAY					
870GO3	Vehicle Purchase	0	71,308	71,334	71,334	
871GO3	Office Equipment Purchase	4,251	500	0	2,710	4,500
872GO3	Vehicle Leasing	8,599				
	LAW ENFORCEMENT EXPEND. SUBTOTAL	579,870	801,929	500,259	263,222	158,669

GENERAL FUND					
	2023	2024	AS OF	ESTIMATED	2025
	ACTUAL	ADOPTED	AUG. 15, 2024	YR. END 2024	ADOPTED
		BUDGET			BUDGET
TOTAL GENERAL FUND EXPENDITURES	3,748,944	4,096,970	1,987,717	1,510,766	1,282,602
TRANSFER CAPITAL PROJECT - Heritage Park Improvements					
TRANSFER CAPITAL PROJECT - Lena Street Paving Reserves					
TRANSFER CAPITAL PROJECT - Athletic Park Improvements		100,000	125,817		
TOTAL TRANS. TO CAPITAL PROJECTS	0	100,000	125,817	0	0
Tabor Emergency Reserves (3% of expenditures)		125,910		0	
ENDING GENERAL FUND BALANCE	4,356,548	2,621,463	3,931,079	4,720,639	3,919,961
Restricted for Capital Improvement Fund		0		0	0
(per GASBY 54)					

WATER ENTERPRISE FUND		2023	2024	AS OF	ESTIMATED	2025
		ACTUAL	ADOPTED	AUG 15, 2024	YR. END 2024	ADOPTED
			BUDGET			BUDGET
	BEGINNING FUND BALANCE	1,765,925	1,730,481		2,170,721	2,821,830
ACCOUNT#						
460WOO	Water Service Charges	712,654	736,500	542,556	726,500	
461WOO	Penalty Fees on Water Charges	4,115	3,500	3,125	5,000	
462WOO	Transfer fees - water	880	500	265	385	
464WOO	Material/Labor Reimbursement - water	22,340	25,000	7,016		
463WOO	Tap Fees - water	386,567	66,000	16,647		
465WOO	Other - water	2,926	100	12,263	12,263	100
466WOO	Grants - water	0	100,000	0		
456WOO	Investment Income/Desgn Reserves	76,215	35,000	46,104	95,850	
	TOTAL WATER FUND REVENUES	1,205,697	966,600	627,976	839,998	100
	TOTAL AVAILABLE RESOURCES	2,971,622	2,697,081	627,976	3,010,719	2,821,930
	EXPENDITURES					
	PERSONNEL					
900WOO	Water Wages	116,579	157,883	100,995		
901WOO	Employer Tax Expense	9,197	12,078	7,734		
902WOO	Health Insurance	27,221	35,280	21,798		
903WOO	Retirement Fund	4,809	6,315	3,885		
904WOO	Workers Compensation Insurance	4,044	5,000	2,938		
	ADMINISTRATIVE EXPENSE					
920WOO	Insurance (Property & Casualty)	14,010	23,000	20,622	18,052	17,963
921WOO	Workshops & Training	885	3,500	1,269	1,269	
919WOO	Wellness Program	1,434	2,100	1,618	2,500	
914WOO	Consulting & Engineering Services	123,427	230,000	83,755		
917WOO	IT Services	9,835	10,330	6,525	10,000	8,700
912WOO	Auditing Services	3,625	3,750	3,750	3,750	3,750
911WOO	Legal Services	3,897	2,500	0	12,000	
918WOO	Permits - water	0	400	0	350	
	OFFICE EXPENSE					
913WOO	Office - misc	462	1,000	571		
915WOO	Dues & Memberships	493	500	1,000	1,560	1,000
916WOO	Filing Fees/Recording Costs	53	150	26	52	150
942WOO	Utilities	23,724	26,000	15,947	25,000	26,000
943WOO	Telephone	1,828	2,500	1,351	2,050	2,200
930WOO	Computer	1,741	3,200	800	1,200	1,500
941WOO	Office Supplies	1,143	2,000	128	1,000	2,000
947WOO	Records Management	0	200	0	0	1,000
948WOO	Office Equipment - Leases	288	650	507	650	650
949WOO	Office Equipment - Maint & Repairs	0	250	0	0	250
951WOO	Postage - water	3,081	3,000	1,992	3,000	3,000
952WOO	GIS Mapping - water	1,251	9,850	907	1,000	9,850
	OPERATING EXPENSE					
931WOO	Maintenance & Repairs	56,072	520,000	212,634		
932WOO	Supplies & Materials	59,429	90,000	15,309		
933WOO	Tools	900	3,000	0	1,000	
988WOO	Taps & Meters	152,344	125,000	64,285		
989WOO	Plant Expenses - water	18,150	22,000	14,850	22,000	
934WOO	Safety Equipment	1,308	1,500	897	2,000	2,000
990WOO	Testing - water	5,164	8,000	2,908	6,500	8,000
987WOO	Weed Control	684	1,500	0	485	1,500
928WOO	Other - water	52,178	1,500	1,325	1,500	1,500
	VEHICLE EXPENSE					
960WOO	Gas & Oil	5,827	7,500	4,628	7,500	7,500
961WOO	Vehicle & Equipment Maint & Repair	16,881	7,500	5,270	10,000	

WATER ENTERPRISE FUND						
		2023	2024	AS OF	ESTIMATED	2025
		ACTUAL	ADOPTED	AUG 15, 2024	YR. END 2024	ADOPTED
			BUDGET			BUDGET
	<i>CAPITAL OUTLAY</i>					
971WOO	Office Equipment Purchase	400	2,000	651	1,053	
972WOO	Equipment Purchase	25,119	1,668	0	0	
	<i>DEBT SERVICE</i>					
993WOO	Debt Service - CWRPDA	22,500	22,500	11,250	22,500	22,500
997WOO	Debt Service - CWCB	30,918	30,918	0	30,918	30,918
999WOO	Debt Service - CWRPDA (2)		15,000	0	0	
	TOTAL WATER FUND EXPENDITURES	800,901	1,401,022	612,125	188,889	151,931
	TRANSFER CAPITAL PROJECT - Water Line Replacement		50,000			
	Reserved per financing agreement with CWCB		3,918			
	ENDING WATER FUND BALANCE	2,170,721	1,242,141	15,851	2,821,830	2,669,999

SEWER ENTERPRISE FUND		2023	2024	AS OF	ESTIMATED	2025
		ACTUAL	ADOPTED	AUG. 15, 2024	YR. END 2024	ADOPTED
			BUDGET			BUDGET
	BEGINNING SEWER FUND BALANCE	1,227,470	1,220,300		1,746,438	2,000,201
ACCOUNT#						
	REVENUES					
460SOO	Sewer Service Charges	336,600	358,000	240,699	350,000	
461SOO	Penalty Fees on Sewer Charges	4,115	3,500	3,125	5,000	
462SOO	Transfer Fees - sewer	840	500	205	325	
464SOO	Material/Labor Reimbursement - sewer	17,567	3,500	2,272	2,272	
463SOO	Tap Fees - sewer	468,521	66,000	40,800	40,800	
465SOO	Other - sewer	0	100	0	0	100
466SOO	Grants - sewer	0	0	0	0	0
456SOO	Investment Income - Desgn Reserves	62,761	30,000	34,058	86,000	
	TOTAL SEWER FUND REVENUES	890,404	461,600	321,159	484,397	100
	TOTAL AVAILABLE RESOURCES	2,117,874	1,681,900	321,159	2,230,835	2,000,301
	EXPENDITURES					
	PERSONNEL					
900SOO	Sewer Wages	105,955	74,810	49,965		
901SOO	Employer Tax Expense	8,381	5,723	3,822		
902SOO	Health Insurance	26,866	21,168	12,947		
903SOO	Retirement Fund	3,866	2,992	1,585		
904SOO	Workers Compensation Insurance	3,962	3,400	0		
	ADMINISTRATIVE EXPENSE					
920SOO	Insurance (Property & Casualty)	12,789	23,000	15,552	15,552	17,963
921SOO	Workshops & Training	821	3,000	85		
914SOO	Consulting & Engineering Services	28,715	136,705	28,124		
917SOO	IT Services	9,835	10,330	6,525	10,000	8,700
912SOO	Auditing Services	3,625	3,750	3,750	3,750	
911SOO	Legal Services	335	1,000	0	0	
919SOO	Wellness Program	2,100	1,400	695	1,400	
	OFFICE EXPENSE					
913SOO	Office - misc	339	1,000	80	80	
915SOO	Dues & Memberships	408	500	350	1,000	500
916SOO	Filing Fees/Recording Costs	7	150	0	50	150
941SOO	Office Supplies	1,033	1,500	136	600	1,500
942SOO	Utilities	48,667	50,000	34,722	53,000	53,000
943SOO	Telephone	2,162	2,300	1,534	2,300	2,300
930SOO	Computer	1,441	2,850	600	900	900
947SOO	Records Management	0	200	0	0	1,000
948SOO	Office Equipment - Leases	144	450	227	450	450
949SOO	Office Equipment - Maint & Repairs	0	250	0	0	250
951SOO	Postage - sewer	2,232	2,000	1,516	2,500	2,500
952SOO	GIS Mapping - sewer	811	9,850	587	1,000	9,850
	OPERATING EXPENSE					
931SOO	Maintenance & Repairs	15,074	65,000	17,704		
932SOO	Supplies & Materials	19,365	10,000	7,131		
933SOO	Tools	900	1,500	75	500	3,000
918SOO	Testing & Permits	7,073	15,000	4,821	10,000	15,000
928SOO	Other - sewer	1,624	0	1,175		
934SOO	Safety Equipment	1,646	1,500	1,055	1,500	1,500
987SOO	Weed Control	684	1,500	0	485	1,500
	VEHICLE EXPENSE					
960SOO	Gas & Oil	5,743	7,500	2,994	4,600	6,000
961SOO	Vehicle & Equipment Maint & Repairs	6,895	5,000	862	4,000	5,000
	CAPITAL OUTLAY					
971SOO	Office Equipment Purchase	400	2,000	531	1,052	
972SOO	Equipment Purchase	25,119	1,668	0	0	
978SOO	Bio-Solid Removal	6,504	150,000	0	0	
	DEBT SERVICE					
996SOO	Debt Service - DOLA	15,915	15,915	0	15,915	15,915
	TOTAL SEWER FUND EXPENDITURES	371,436	634,911	199,150	130,634	146,978

SEWER ENTERPRISE FUND						
	2023	2024	AS OF	ESTIMATED	2025	
	ACTUAL	ADOPTED	AUG. 15, 2024	YR. END 2024	ADOPTED	
		BUDGET			BUDGET	
Reserves for Wastewater Plant Improvements		100,000	100,000	100,000		
ENDING SEWER FUND BALANCE	1,746,438	946,989	22,009	2,000,201	1,853,323	

RIDGWAY GENERAL IMPROVEMENT DISTRICT # 1						
	2023	2024	AS OF	ESTIMATED	2025	
	ACTUAL	ADOPTED	AUG. 15, 2024	YR. END 2024	ADOPTED	BUDGET
		BUDGET				
BEGINNING FUND BALANCE	30,576	30,561		30,561	30,561	30,561
REVENUES						
Operation & Maint. (Ballot #5A, 1996)						
Debt Increase (Ballot#5B, 1996)						
Interest	16	15				
TOTAL GID #1 REVENUES	16	15				
TOTAL AVAILABLE RESOURCES	30,592	30,576		30,561	30,561	30,561
EXPENDITURES						
OPERATING EXPENSE						
Construction & Paving						
Administration/Engineering/Legal		1,350				
Maintenance						
CAPITAL OUTLAY						
Chipseal/Overlay Streets						
Highway Enhancement Projects # 3&4						
Culvert & Drainage Improvements						
TOTAL GID #1 EXPENDITURES	0	1,350		0	0	0
ENDING FUND BALANCE	30,592	29,226		30,561	30,561	30,561

CAPITAL PROJECTS FUND - RAMP Project Note Account						
		2023	2024	AS OF	ESTIMATED	2025
		ACTUAL	ADOPTED	AUG. 15, 2024	YR. END 2024	ADOPTED
			BUDGET			BUDGET
ACCOUNT#						
	REVENUES					
4001GOO	Property Tax					
	Transfer from restricted Cap Imprv Acc	117,712	119,776			
	TOTAL REVENUES	117,712	119,776	0	0	0
	PROJECT EXPENDITURES					
591GOO	Note Principal & Interest Payment Amt	117,712	119,776			
	TOTAL EXPENDITURES	117,712	119,776	0	0	0

CAPITAL PROJECTS FUND - North Lena Street Paving						
		2023	2024	AS OF	ESTIMATED	2025
		ACTUAL	ADOPTED	AUG. 15, 2024	YR. END 2024	ADOPTED
			BUDGET			BUDGET
ACCOUNT#						
	REVENUES					
2100A	Developer Contribution	-26,004				
2100B	Grant - Colorado Dept of Transportation					
	Town Budgeted Contribution					
	TOTAL REVENUES	-26,004	0	0	0	0
	PROJECT EXPENDITURES					
CP2100	Construction	8,723				
CP2101	Project Management & Oversight	1,480				
CP2102	Design, Survey, Engineering	1,480				
	TOTAL EXPENDITURES	11,683	0	0	0	0

CAPITAL PROJECTS FUND - Water Line Replacement - Water Plant to Moffat Street						
		2023	2024	AS OF	ESTIMATED	2025
		ACTUAL	ADOPTED	AUG. 15, 2024	YR. END 2024	ADOPTED
			BUDGET			BUDGET
ACCOUNT#						
	REVENUES					
2200A	Loan-State Revolving Funds(CWRPDA)		650,000			
2200B	Grant - Energy Impact Funds (DOLA)		600,000			
	Town Contribution		50,000			
	TOTAL REVENUES		1,300,000			0
	PROJECT EXPENDITURES					
CP2200	Design and Engineering		50,000	11,011		
CP2201	Project Management & Oversight		49,800			
CP2202	Construction		1,200,200			
	TOTAL EXPENDITURES		1,300,000			0

CAPITAL PROJECTS FUND - Athletic Park Master Plan Implementation						
		2023	2024	AS OF	ESTIMATED	2025
		ACTUAL	ADOPTED	AUG. 15, 2024	YR. END 2024	ADOPTED
			BUDGET			BUDGET
ACCOUNT#						
	REVENUES					
2300A	Town Contribution		100,000		127,666	
	TOTAL REVENUES		100,000		127,666	0
	PROJECT EXPENDITURES					
CP2300	Parking Lot		100,000	125,817	127,666	
	TOTAL EXPENDITURES	0	100,000	125,817	127,666	0

CAPITAL PROJECTS FUND - Beaver Creek Diversion Project						
		2023	2024	AS OF	ESTIMATED	2025
		ACTUAL	ADOPTED	AUG. 15, 2024	YR. END 2024	ADOPTED
			BUDGET			BUDGET
ACCOUNT#						
	REVENUES					
	Loan - CWCB (draw down up to 8M)					
	Disaster Relief - State of Colorado					
	Emergency Water Protection Program					
	NRCS -Natural Resources Conserv Services					
	TOTAL REVENUES		0			0
	PROJECT EXPENDITURES					
	Loan repayment from other sources					
	Engineering and Project Management					
	Construction					
	TOTAL EXPENDITURES	0	0	0	0	0

**Town of Ridgway
Memorandum**

FROM: Pam Kraft, Town Clerk/Treasurer
RE: Line Item Locations of Expenditures in 2025 Fiscal Year Budget
DATE: October 3, 2024

GENERAL FUND

519GOO Contractual Services

\$ 10,000	Development infrastructure inspection
\$ 60,000	Development review (Swiftwater)
\$ 5,270	Town Engineer misc. services (CCS)
\$ 10,000	Building permit review for mechanical & large projects
\$ 10,000	Code hosting and codification
\$ 10,000	Consultant for Street Lighting Plan
\$ 25,000	Housing Needs Assessment
\$ 2,500	Adoption of International Energy Efficiency Code ('24 IECC)

531GOO Community Outreach

\$ 3,500	Community outreach advertising (Plaindealer)
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532GOO Creative/Main Street Program

\$ 22,000	Gallery Coordinator (15 hrs wk)
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535GOO Affordable Housing

\$ 42,000	Contribution to Home Trust of Ouray County
\$ 40,000	Joint Housing Administration

552GOO GIS Program

\$ 8,334	Overhaul program
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559GOO Regional Transportation Service

\$ 35,000	Match for program
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571GOO	Office Equipment Purchase	
	\$ 15,000	Sound system and condenser microphones (meetings)
572GOO	Capital Outlay	
	\$ 80,000	Purchase property in River Park Subdivision
614GO2	Consulting	
	\$ 8,500	Feasibility and Planning Storm Water Improvements (CCS)
	\$ 5,270	Town Engineer misc. services (CCS)
	\$ 15,000	Intersection treatment at Railroad St. & Hwy 62 (CCS)
621GO2	Training	
	\$ 2,500	Commercial Drivers License
632GO2	Equipment	
	\$ 750	Compactor/Rammer (split 4 ways)
	\$ 2,250	De-watering pumps (3) (split 2 ways)
	\$ 18,000	Sander for plow truck
	\$ 667	Roller (split 3 ways)
	\$ 250	Brush Hog attachment (split 4 ways)
	\$ 4,000	Water seal treatment for Trussel Bridge
	\$ 3,250	Brush cutter for Skid Steer (split 4 ways)
637GO2	Paving & Maintenance	
	\$ 10,000	Crack sealing and paving
	\$ 30,000	Curb and gutter repair
	\$ 10,000	Striping, repaint parking areas, curbs
639GO2	Signs	
	\$ 3,500	Pedestrian signs & bases (7)
661GO2	Vehicle Maintenance and Repair	
	\$ 3,000	Tires for street sweeper

666GO2 Landscaping in rights-of-ways

- \$ 25,000 Landscaping contract for planters in RAMP area & Heritage Park
- \$ 6,000 Tree replacement in RAMP area

772POO Equipment Purchase

- \$ 16,500 Kubota

775POO Park Improvements

- \$ 15,000 Landscape east side of Rollans Park
- \$ 15,000 Trash and recycling receptacles for park and streetscape (8)

731PO1 Maintenance and Repairs Community Center/Town Hall

- \$ 3,000 Lighting in hallways
- \$ 8,000 Energy efficient windows
- \$ 1,500 Ceiling fan

732POO Supplies

- \$ 250 Brush Hog attachment (split 4 ways)
- \$ 5,000 Smart meter controllers for sprinkler systems
- \$ 3,250 Brush Cutter for Skid Steer (split 4 ways)
- \$ 750 Compactor/Rammer (split 4 ways)

778PO1 Decker Meeting Room

- \$ 5,000 Rolling carts
- \$ 5,000 Cleaning
- \$ 3,000 Monthly management and cleaning
- \$ 8,500 Annual lease payment
- \$ 70,000 **Micro-grid on building**
- \$ 25,000 Mural on east side of Space to Create Building

819GO3 Contractual Services

- \$ 5,178 Axon for Evidence.com body cameras (house & distribute information)
- \$ 4,590 Lexipool (new policies and procedures)

832GO3 Equipment and Supplies

\$ 21,000 Radios (5) – mobile in vehicles
\$ 3,500 Handheld radio (PAC-set)

834GO3 Multi-Jurisdictional Program Participation

\$ 6,000 Emergency Network
\$ 11,476 Victim Assistance Program
\$ 2,500 Hazard Mitigation Project

871GO3 Office Equipment

\$ 4,500 Computers (3)

870GO3 Vehicle Purchase

WATER FUND

911WOO Legal

\$ 50,000 Augmentation of water rights
\$ 20,000 Special legal counsel
\$ 5,000 Filing of water rights
\$ 3,000 Review code updates

914WOO Consulting & Engineering Services

\$ 74,750 Water plant operations contractor
\$ 1,700 Review water tank inspection data (CCS)
\$ 2,550 GIS verification of utilities (CCS)
\$ 5,270 SCADA repair at Lake O; repair and install flow measuring devices at Lake O and Ridgway Ditch (CCS)
\$ 5,270 Town Engineer misc. services (CCS)
\$ 42,000 Cyber security (Browns Hill Engineering)
\$ 16,667 Development infrastructure inspection
\$ 12,500 Code updates and water shed ordinance (CCS)
\$ 10,000 Grizzley diversion report (LRE)

921WOO Training

\$ 2,500 Commercial Drivers License

931WOO Maintenance and Repairs

\$ 10,000	SCADA repair at Lake O
\$ 15,000	SCADA data logger at CR-5
\$ 5,000	SCADA logger below diversion
\$ 50,000	Flow measuring devices at Ridgway Ditch & Lake O
\$ 5,000	Lead surface line inventory
\$ 10,000	Air compressor- Cell 1 at plant

932WOO Supplies and Materials

\$ 667	Roller (split 3 ways)
\$ 250	Brush Hog attachment (split 4 ways)
\$ 3,250	Brush cutter for Skid Steer (split 4 ways)
\$ 750	Compactor/Rammer (split 4 ways)
\$ 2,250	De-watering pumps (3) (split 2 ways)

941WOO Office Supplies

\$ 4,050	Community Connect Software Module (split 2 ways)
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952WOO GIS Program

\$ 8,334	Overhaul program
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961WOO Vehicle Maintenance and Repair

\$ 2,600	Tires for JD 310 Backhoe
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SEWER FUND

914SOO Consulting & Engineering Services

\$ 34,500	Wastewater plant operations contractor
\$ 74,375	Preliminary needs assessment to relocate plant (CCS)
\$ 2,763	Review camera footage of lines (CCS)
\$ 2,550	GIS verification of utilities (CCS)
\$ 3,400	Renewal of CDPHE Discharge Permit (CCS)
\$ 1,700	Quarterly Reports to CDPHE (CCS)
\$ 5,250	Town Engineer misc. services (CCS)
\$ 16,667	Development infrastructure inspection
\$ 5,000	Code updates (CCS)

921SOO Training

\$ 500 Training books
\$ 2,500 Commercial Drivers License

928SOO Other

\$ 51,000 Penalty assessment

931SOO Maintenance & Repairs

\$ 16,800 Pond liner (for Pond #2)
\$ 6,000 Camera sewer lines
\$ 12,000 Flow meters to measure between cells at ponds
\$ 35,000 Tornado aspirator aerators (3)

932SOO Supplies and Materials

\$ 667 Roller (split 3 ways)
\$ 250 Brush Hog attachment (split 4 ways)
\$ 3,250 Brush cutter for Skid Steer (split 4 ways)
\$ 3,000 Compactor/Rammer (split 4 ways)

941SOO Office Supplies

\$ 4,050 Community Connect Software Module (split 2 ways)

952SOO GIS Program

\$ 8,334 Overhaul program

**Town of Ridgway
Memorandum**

FROM: Pam Kraft, Town Clerk/Treasurer
RE: Line Item Locations of Revenues in 2025 Fiscal Year Budget
DATE: September 30, 2024

GENERAL FUND

415GOO Grants

\$ 1,200	Main Street scholarship to reimburse travel to conference
\$ 20,000	Main Street mini-grants – use for mural installation on S2C
\$ 5,000	ArtSpace contribution to mural

WATER FUND

466WOO Grants

CAPITAL PROJECTS

Water Line Extension

2200A	\$ 650,000	State Revolving Loan Funds – administered through CWRPDA
2200B	\$ 600,000	Energy Impact Funds - DOLA Grant

Beaver Creek Diversion Project

----	\$ 8,000,000	CWCB draw down loan
----	\$ 3,200,000	Disaster relief from State of Colorado
----	\$ -----	NRCS (Natural Resources Conservation Services from Emergency Water Protection Program



September 13, 2024

Preston Neill
Town Manager
Town of Ridgway
PO Box 10
201 N. Railroad Street
Ridgway, CO 81432

RE: 2025 Salary Range Movement

Dear Preston,

Logic Compensation Group (LCG) is pleased to provide our recommendations on proposed salary range adjustments and individual salary movement for the Town of Ridgway. LCG collected data on salary movement from the 2024-2025 *WorldAtWork* (WAW) Salary Budget Report and Bureau of Labor Statistics (BLS) in developing our recommendations.

Data were collected for the following market sectors for both the state of Colorado and the Denver Metro/Ouray County areas:

- Public Administration
- All Industries

Data obtained from WAW is reflective of projected market movement in 2025; however, the data obtained from BLS is a look back and is reflective comparisons between the first quarter of 2023 and first quarter of 2024 since that is the latest data that has been reported.

Our recommendations, found at the end of this correspondence, take into consideration year-to-date movement/adjustments, as well as the current economic state and the significant competition in the labor market.



The table below provides a summary of the data collected for **salary range adjustments** for 2025.

SALARY RANGE ADJUSTMENTS				Salary Range Adjustments
	Executive	Professionals	Non-Exempt	Aggregate
Colorado: Public Administration	NA	7.3%	13.2%	7.6%
Colorado: All Industries	2.2%	2.5%	2.5%	2.4%

SALARY RANGE ADJUSTMENTS				Salary Range Adjustments
	Executive	Professionals	Non-Exempt	Aggregate
Denver Metro: Public Administration	NA	2.8%	3.7%	2.9%
Denver Metro: All Industries	2.2%	2.4%	2.5%	2.4%

SALARY RANGE ADJUSTMENTS				Salary Range Adjustments
	Executive	Professionals	Non-Exempt	Aggregate
Avg:	2.2%	3.8%	5.5%	3.8%
Median:	2.2%	2.7%	3.1%	2.7%
High:	2.2%	7.3%	13.2%	7.6%
Low:	2.2%	2.4%	2.5%	2.4%



Additionally, data were collected on **predictive employee pay adjustment** budgets. The table below provides a summary of the data collected. Please note that the data obtained from *WorldAtWork* were collected in April 2024 and is predictive of employee pay increases for 2025; data obtained from BLS represents actual pay movement from Q1 2023 to Q2 2024 (this is latest available reports on the BLS website with respect to actual pay movement).

ACTUAL PAY ADJUSTMENTS				Merit Increase Budget
Colorado - Statewide				
	Executive	Professionals	Non-Exempt	Aggregate
Colorado: Public Administration (WAW)	NA	NA	NA	N/A
Colorado: Public Administration (BLS)	NA	NA	NA	8.6%
Colorado: All Industries (WAW)	3.8%	3.8%	3.9%	3.8%
Colorado: All Industries (BLS)	NA	NA	NA	4.3%
Denver/Ouray County Area				
	Executive	Professionals	Non-Exempt	Aggregate
Denver Metro: Public Administration (WAW)	NA	NA	NA	N.A
Ouray County (2023): Public Administration (BLS)	NA	NA	NA	14.8%
Denver Metro: All Industries (WAW)	3.7%	3.8%	3.8%	3.8%
Ouray County (2023): All Industries (BLS)	NA	NA	NA	4.4%
Aggregate Data: Colorado and Denver/Ouray County				
	Executive	Professionals	Non-Exempt	Aggregate
Avg:	3.8%	3.8%	3.9%	6.6%
Median:	3.8%	3.8%	3.9%	4.4%
High:	3.8%	3.8%	3.9%	14.8%
Low:	3.7%	3.8%	3.8%	3.8%



Recommendations:

Based on the above data collected, LCG recommends that the Town utilize the market data that is reflective of the average aggregate movement (public and private sectors combined) when considering salary range adjustments, which would result in a 3.8% range adjustment to the Town's salary structure for 2025. Utilization of the combined market rate will help to ensure that the Town maintains its competitive position among the public and private sectors in which the Town competes for talent.

Further, LCG recommends that the Town consider a merit budget that is reflective of the aggregate median of the market which would be 4.4%. This figure is representative of the multiple markets with which the Town competes for talent.

The proposed salary structure that incorporates the 3.8% adjustment to the salary ranges will be provided under separate cover upon confirmation from the Town on the approved salary range adjustment. From an implementation standpoint, we recommend that the Town move eligible employees one step, which is 2.6%, and then apply the 3.8% structure adjustment. This would result in a total increase of 6.4% for employees, which aligns well with the aggregate average pay movement of 6.6% presented in the Actual Pay table shown on the previous page.

Thank you for the opportunity to provide our recommendations. Should you need additional information or have questions, please contact me directly at 480-431-4702 or at lori.messer@LogicCompGroup.com.

Best,

Lori Messer, MA, CCP
Principal

E: lori.messer@LogicCompGroup.com

P: 480.431.4702

W: LogicCompGroup.com

Patrol Vehicle Request for 2025

A brief history of our current vehicles-

In 2017 the department had old patrol vehicles that were not working for our area or cost large amounts of money to keep on the road. The decision was made to start replacing the fleet. We were able to acquire two Ford Explorers, a 2017 and a 2018, we then purchased a 2020 Dodge Durango in 2020 and a 2023 Chevrolet Tahoe in 2023, and a 2013 Ford Explorer.

Our current vehicle inventory includes:

- 2013 Ford Explorer with 104,000 miles
- 2017 Ford Explorer with 107,000 miles
- 2018 Ford Explorer with 118,000 miles
- 2020 Dodge Durango with 76,000 miles
- 2023 Chevrolet Tahoe with 40,000 miles

Although these vehicles have been great for the town and have not racked up large repair bills, we believe that the repair costs will increase as the years go on.

Our request for 2025 would be to purchase two new patrol vehicles, one would replace the 2013 Ford Explorer and the other would replace one of the other Ford Explorers, which would be kept and used when necessary for a spare or as a patrol vehicle as the department grows in staff. Based on conversations this year with Town Council and your request to move to electric vehicles I have put together the following information.

This link is a comprehensive study:

<https://www.government-fleet.com/10194840/ev-patrol-vehicle-transition-the-good-the-bad-and-the-ugly>

I started my research by reaching out to a company we have used in the past for equipping our patrol vehicles.

They gave a cost estimate from \$15,000.00 to \$30,000.00 to equip our new patrol vehicles, with the electric vehicle being at the higher end, based on type of vehicle and LED equipment.

They also offered contact information from Colorado State Parks and Wildlife who conducted a study of using the electric vehicle in Colorado Parks.

They also voiced concerns about our winter climate and charging issues other agencies had experienced by not getting full charges and higher usage to the warm batteries and the cars.

I then reached out to Colorado State Parks and Wildlife about their study. Their study was overall favorable to using the electric vehicle in the state parks, but not for use outside the parks.

I had a conversation with Chief Matthew Packard, Colorado State Patrol, about the state patrol use of electric vehicles. He sent a contingent of driving instructors and command staff to Kansas to drive and review the use of electric vehicles as part of the State Colorado EV transition. The overall review was favorable, but the technology and charging issues made it impractical for his agency to move to EV's for their patrol fleet at this time.

I had a conversation with the Chief and Deputy Chief of the Crested Butte Marshal's Office, they have started the transition to EVs for their patrol cars. Currently, they have two in service and have had one for several years. They are awaiting the delivery of their third. Chief Riely said that their goal initially was once fully integrated they would rotate 1 new EV every 7 years, but due to cost and implementation they have raised that to 1 every 9 years. I then spoke with his deputy chief who drives the newest car in the fleet, a Tesla Y. He said that overall, they are very pleased with the vehicles they have. He lives fifteen minutes from town and says that with a level 2 charger at his residence and two at the office they do not have issues with power. He did say that one of their officers lives in Gunnison, about 35 miles away, and so far, they have not had a charging issue. He thinks without the level two chargers the town provides, the officers at their residences might experience issues.

As for issues they have experienced with their EVs he described a few.

He said that the BMW and Tesla have had problems with equipment fitment and access ability. He said there is currently not a commercial market that make law enforcement equipment for the brand EV's. He did say that the new Chevrolet Blazer they are getting is supposed to have all the commercially available equipment in it at time of delivery. One of the other issues they have is with the batteries for the emergency lighting equipment. It is operated on the 12-volt car battery system and not the drive system. He said they have not been able to find a system that will continue to keep the lights functioning after the batteries start to get low on charge. This issue causes the lights to shut down on an accident scenes and they need to bring in other units while they recharge the system. The last issue that we talked about was winter charging in cold weather. He said that he is fortunate to have a garage at his residence, but the other officer doesn't. He said that the day he got his new car they experienced 25 below zero weather and he was only able to charge his car to 70 percent charge. He said not until he got the car to the office and attached to the charger so it could warm the batteries, the car did have limited functions.

His two recommendations for us were:

- For each car, have level 2 chargers at the officers' home and at the office.
- For us to buy brands that have commercially available equipment and can be installed by someone who understands EVs.

I also talked with Montrose Police Chief Blaine Hall, who in the spring of this year reviewed EVs, Hybrids and their standard gas motor police vehicles. He said EVs proved to not be appropriate for their applications. The Hybrids were tested by their agency and the Ford Explorers were chosen for these tests.

I also had registered for a CIRSA Training: Electric Vehicle Risk Management Safety and Strategies on September 26, but due to staff shortages I was not able to attend. I will be attending October 17th for this training.

Currently there are only two commercially available police packaged Hybrids on the market, the Ford Explorer and the Ford Lightning. The Explorer Hybrid proved to not be functional for the Montrose Police Department due to safety concerns in the vehicle's performance. Taking all this information into account, I looked at the available EV and Hybrid vehicles on the market. Currently, Ford offers the best options for police EV, hybrid and gas vehicles. In 2024, Chevrolet introduced a Police Package Blazer EV, which is very hard to come by now and has not been proven in its functionality for police. To explain the police package, it comes with pre-wiring and is more equipped, which reduces the cost for up fitting.

After reviewing the vehicles my recommendation is to go with the Ford F150, which has the Lightning EV, the Power Boost Hybrid or the Police Package 3.6 L EcoBoost F150. There are numerous manufacturers of police lighting and safety equipment which will fit all three formats. Also, Ford has service centers readily available in our area. Based on winter weather road conditions and the necessity to assist other agencies within the county, they are the most practical option.

Now for the discussion of what platform fits the needs of the Town of Ridgway. Here's a brief overview of the department and how we function on an everyday basis.

Our shifts with officers on duty run two 10 hour shifts 7am to 5pm and 3pm to 1am. From 1am to 7am we cover the town on an on-call basis. The night officer covers from 1am to 4am and the day officer covers from 4am to 7am. We normally have 20 to 40 call outs a year. This is a particular note when discussing the EV option for the patrol vehicles.

If the council were to choose the EV route for the two patrol vehicles here are a few conversation points.

All our officers, other than me, live out of the county. They all have travel time, living within the 25-minute response time, which makes approximately a 50-mile round trip to town and to residence. That coupled with town patrol, call response, agency assists, and potential scenes where vehicles would be active with emergency lights on for hours at a time poses a potential for battery drains and vehicle inoperability. Being called in more than one time a night, coupled with longer scene times, and cold weather could also be a factor.

To mitigate these issues, having two level 2 chargers available at the office, at a cost of approximately \$1,000.00 each plus wiring (requires 240-volt which might require home modification). The officers would have to make sure that their vehicles were charged before they left to go home, which would require them sitting at the office to wait for the car to charge, possibly after a full shift of 10 hours (charging after a call out and being paid overtime while they wait). Also supplying officers with a level 2 charger and paying for overages on electricity at their residences. Another is installing at least one level 3 charger at the office for a cost of approximately \$10,000.00, subject to grant support and other cost reductions.

Charging options

Level 1 - standard 110 outlet 2 to 4 miles/hour

Level 2 – 240 volt/24amp 12–32 miles of driving range for each hour of charging

Level 3 – 400 – 800 volts 100–250 miles range in 30-45 minutes

I also have been working with Western Slope Ford in Grand Junction for pricing and availability of the F150 platform. While talking with the fleet manager, he expressed concerns about the Lightning and its

maneuverability. He also expressed concerns about charging and battery range of 320 miles with the extended battery. He also explained that the Lightning does a preconditioning when the system is activated. In an ideal setting the truck would be attached to a charger and officer would activate this prior to leaving for their shift. If the truck is not attached to charger while this takes place that could reduce to range of the truck and during cold weather could severely limit range on truck. This could also be a factor if Officer were called out more than once a night or early morning. Not preconditioning the truck prior to unplugging from the charger does not impact the truck other than uses the batteries to heat the batteries and the vehicle in inclement weather.

I test drove one of the Lightnings and Power Boost Hybrids to compare them. Based on that the Power Boost is more functional for our narrow roads and conditions in town. During the test drive Myself and Sergeant Ryan Hanson drove the same roads throughout the Grand Junction area. We used areas consistent with Town of Ridgway Street and Highway driving. Based on the design of the Lightning versus the Power Boost, we feel the Power Boost better fits the needs of our area. The Lightning in a u turn on a narrow road like town streets in Ridgway required a four-point turn to complete. This is due to each axle having an electric motor drive. This could create a hazardous situation while conducting traffic enforcement in town and even on highways. Also, could slow emergency response within the town by having to take longer routes when seconds count.

Vehicle costs:

2025 F-150 Police Responder 4x4 3.6 Eco Boost gas motor	\$49,199.00 Est. 22 mpg
2024 F-150 Ford Power Boost Hybrid Gas and Electric	\$49,744.00 Est. 24 mpg
2024 F-150 Lightning EV	\$67,629.00
Equipment and up fitting Gas and Hybrid	\$23,385.00
Equipment and up fitting Lightning	\$28,898.00

Availability:

Gas 1 to 2 months

Hybrid 3 months

Lightning 2 to 3 months if 2024 is available, 2025 could be months out plus potential increased cost.

Here are three options for council review:

1. Based on usage and needs of the department, I recommend that the town purchase two Ford F150 Power Boost Hybrids for our patrol fleet. Also, we've had experience with the hybrid technology (ford Fusion) as part of our fleet.
2. Purchase one Power Boost for patrol and one Lightning as an admin. car for the marshal to drive with less emergency lighting (based on the recommendation in the attached link that EV be used for administration units in police function). This would free up our Chevrolet Tahoe to be used in patrol.
3. Purchase two Lightning EV's along with two level 2 charging stations to be installed at the office and two level 2 chargers to be installed at the officers' residences, along with town support for the added electrical costs for officers.

The Hybrid Technology does not negate the need for fossil fuels; however, they do reduce emissions to help minimize the impact on the environment. It also affords officers the ability to be on scene longer as required and does not create charging issues or potential for vehicle inoperability during critical response scenarios.

Thank you for your consideration and I look forward to talking with you at the council retreat to answer any questions regarding our request.

Marshal Shane Schmalz

2025 Town of Ridgway Funding Request
#12 Detailed 2025 Funding Request

Agency Name: Home Trust of Ouray County
Total Funding Request: \$42,655

Funding Request Breakdown:

Personnel: \$39,210

Personnel Narrative: The Home Trust of Ouray County has been the local affordable housing organization since 2021. Our Executive Director and Community Outreach Director have been diligently working on providing affordable housing for Ouray County. We have acquired four properties and are in the process of building housing on three of those properties.

The Executive Director has been working with the Town of Ridgway on a duplex in the Parkside subdivision which will provide two affordable homeownership opportunities for the town's workforce. We have also been in communication with Town staff on the planning of a 16-19 unit affordable rental project with a childcare facility on Sherman Street. The Executive Director leads project planning, development, and management for the Home Trust as well as keeping the organization on track with our strategic goals, developing operating and project budgets, securing funding, creating policies, interfacing with our board of directors, leading the Ouray County Housing Partners, hiring staff, and engaging in community outreach and fundraising events.

Our Community Outreach Director plans, coordinates, and executes our community engagement and fundraising events. Four community outreach meetings were conducted this year with small business owners and community members in response to the need for affordable commercial space and community services in Ridgway. The Community Outreach Director's duties also include supporting our property manager with Spanish translations and sourcing rental assistance for tenants, recruiting volunteers, spearheading our marketing and communications, and maintaining relationships with donors. Our Community Outreach Director is currently working on a 2025 and 2026 capital campaign for our upcoming projects including the Sherman Street Childcare and Rentals project.

The Home Trust is working on acquiring three additional properties – two of which are in Ridgway.

To accommodate our growth and the additional staff needed to make these projects come to fruition, we will be hiring two additional staff members in 2025: a PT Business Manager and a FT Housing Services Manager. These positions will play key organizational roles.

Our Business Manager will manage the Home Trust's finances, accounting, and operations including being responsible for bookkeeping, payroll, vendor management, HR, and general administration. The Business Manager will also assist in maintaining compliance with grant funders and financing partners.

Our Housing Services Manager's duties will be dependent on the needs of our local governments but will include overseeing, coordinating, and implementing housing services in Ouray County. This will entail managing deed restrictions, managing the lease-up for affordable rentals, property management (admin), ensuring compliance with regulatory agreements and contracts, tracking housing data, monitoring loans and grants associated with housing for local governments, creating new housing programs to further affordable housing goals, and working in collaboration with local governments and ensuring they are meeting their housing goals.

The request represents a partial contribution to the Home Trust's total personnel costs.

Consultant Cost: \$1750

Consultant Narrative: Our attorneys advise on tenant/landlord relations, contracts, policies, and other legal documents. This is an important aspect of our operations. And with the additional services provided in relation to administration of deed restrictions and housing programs, there will be an associated legal cost.

The request represents a partial contribution to the Home Trust's total legal costs.

Equipment Cost: \$0

Equipment Narrative: N/A

Supplies: \$1165

Supply Narrative: Supplies such as internet, postage and shipping, software and hardware, and printing and copying are all necessary for the operation of an affordable housing organization.

The request represents a partial contribution to the Home Trust's total supplies cost.

Travel: \$0

Travel Narrative: N/A

Other: \$530

Other Narrative: There are advertising and marketing costs associated with selling homes, conducting the resale of homes, and leasing up affordable rentals.

The request represents a partial contribution to the Home Trust's total advertising and marketing costs.

We have been successful in our affordable housing efforts with the support of our local governments. We will continue to provide this service and benefit to our communities as we grow. Thank you for your time and consideration.

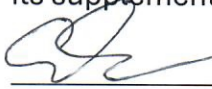
2025 Town of Ridgway Community Grant Program
Application

1. Program Title: Affordable Housing
2. Agency: Home Trust of Ouray County
 - a. Contact Person: Andrea Sokolowski
 - b. Title: Executive Director
 - c. Phone: (970)309-9314
 - d. E-mail: director@hometrusted.org
 - e. Address: 95 Meadows Cir, Ridgway, CO 81432
3. Dollar Amount granted by the Town of Ridgway for 2023 (if applicable): \$20,000
4. Dollar Amount granted by the Town of Ridgway for 2024 (if applicable): \$30,000
5. Dollar Amount requested for 2025: \$42,655
6. Description of in-kind services granted over the past two years and requested for 2025 (if applicable): In 2023, the Town of Ridgway waived the building permit and plan check fees (\$8,047), water and sewer tap fees (\$7,760), development excise tax (\$3,000), and equipment and labor for meter/can/MXU install for ¾" lines (\$3,982). These are not requested in 2025.
7. Please provide the following information to help us assess your agency's current non-profit status:
 - a. Current Federal Employer Identification Number: 86-1764266
 - b. Has received a non-profit status from the IRS? Yes
8. What is the mission of your organization? Our mission is to grow and inclusive, economically diverse community by providing permanently affordable housing and housing-related resources to modest income households in Ouray County through the stewardship of community assets.
9. Please provide a detailed description of the program, event, or service for which Town of Ridgway support is being requested: The Home Trust of Ouray County is requesting general operating support to continue developing affordable housing and providing affordable housing services. General operating funds are paramount to our organization's ability to build and manage affordable housing in the Town of Ridgway. General operating support allows our organization to be properly staffed and to have associated operating expenses including marketing and advertising, payroll, insurance, and supplies funded.
10. How does the proposed use of Town support further one or more of the goals, priorities or objectives identified in the Town of Ridgway Master Plan or the Town of Ridgway 2024 Strategic Plan? Our request supports the Master and Strategic Plan's Community Value 2 "Sense of Community and Inclusivity" with creating accessibility to a range of income levels, ages, and households, providing diverse housing options including workforce housing, and offering partnerships between the Town and our non-profit to further these goals.
11. For the program, event or service requesting funding, how many Town of Ridgway residents will be directed benefited? How many Town of Ridgway residents received a direct benefit from funding in 2023 and 2024, if applicable? There is a line of

thought that having diverse income levels, ages, and households benefits the entire community. In terms of housing, Region 10 has identified that over the next decade, Ouray County needs to provide 270 additional housing units with approximately half that number at prices affordable to 100% of the area median income and below. This number includes rentals and homeownership. Our organization is working towards helping Ouray County achieve that goal. With the reality that the Town of Ridgway is most suited for further development, we would like to assist the Town of Ridgway in meeting those housing needs. At the end of this year, The Home Trust will be completing a duplex available to two families at or below 120% of the area median income. The Home Trust is also in the planning stage of a 16-19 unit affordable rental project with a possible infant/toddler childcare. And we are in conversation with acquiring the Alpenglow Co-Housing property for future affordable housing which could provide 30-40 affordable housing units.

12. Please attach your anticipated detailed line-item budget for the requested 2025 support including in the revenues all other funding partners. Include when funds are needed for payment. Please see attached for a Detailed 2025 Funding Request.
13. If a non-profit, attach a budget for your agency for this same period. Please see attached for a 3 Year Budget with 2023 Actuals.
14. How will you measure the success of the program or service for which funding is requested? Please include clear objectives, outcomes, metrics, and expectations. Our success will be measured by the successful completion of our projects and the homebuyers and tenants that are affordable housed within them. We will also be successful in properly managing properties under our purview and staying in compliance with our regulatory agreements and funders. We will also be successful by measuring our success against the housing needs identified by Region 10, the City of Ouray's 2024 Housing Needs Assessment, and the future Town of Ridgway's Housing Needs Assessment.
15. How did you determine the requested need for the program, event or service? It is determined by the Town of Ridgway in their Master and Strategic Plan that a diversity of affordable workforce housing is needed. The Region 10 Workforce Housing Study reinforces that need.
16. Please attach the most recent fiscal year-end financial statements reflecting your agency's beginning and ending blackness for the year. Please see attached for the Home Trust's most recent fiscal year-end financial statements.
17. Please list all anticipated funding sources for the current (2024) and coming year (2025). Be sure to highlight any opportunities to leverage Town funds with external funds. Please see our revenues in our 3 Year Budget for a list of all sources for 2024 and 2025.

I affirm that all of the information included in this application, its attachments, and its supplemental documents is true and correct to the best of my knowledge.

 , *Executive Director*
Authorized Signatory

9/11/2024
Date

Town of Ridgway
Affordable Housing Fee Waivers and Expenditures
Through August 28, 2024

	Water Fund	Sewer Fund	General Fund	Operating Contribution
Space to Create	6,790.00	3,440.00	217,970.00	
Home Trust of Ouray County	6,790.00	3,440.00	11,729.00	60,000.00
Wetterhorn Subdivision	101,250.00	84,000.00	144,788.00	
Habitat for Humanity	12,485.00	4,880.00	12,100.00	
RiverFront Village			6,000.00	
Lena Street Commons			7,500.00	
Totals	\$127,315.00	\$95,760.00	\$400,087.00	\$60,000.00
Total To-Date	\$683,162.00			

*Note staff time is not accounted for: grant writing & administration (8), agreements (5); development review; road construction; excavation & encroachment on to public streets; installation of culverts

Space to Create Fee Waivers and Town Expenditures

Tap Installations

* tap fees on the development were originally paid by the Town during the ramp project

2 residential water taps	\$ 4,320 *
2 residential sewer taps	\$ 3,440 *
2 water meters and mxu's	\$ 720
3 water meter cans, piping and fittings	\$ 1,450
Labor 4 hours for installation for water	\$ 300
Total	\$ 10,230

Water Fund \$ 6,790

Sewer Fund \$ 3,440

Fees and Services

Property purchase		\$135,000
Excise development tax	20 units	\$ 30,000
Building permit		\$ 32,000
Plan check		\$ 4,388
Encroachment permits		\$ 500
Engineering fees		\$ 6,845
Town Attorney fees		\$ 7,809
Culvert		\$ 1,428

General Fund Revenues \$ 217,970

*staff time not accounted for: grant writing and administration (6 grants); agreements (4); development review; installation of culvert

8-28-24

Wetterhorn Subdivision Fee Waivers

Tap Installations

14 residential water taps at \$6,000	\$ 84,000
14 residential sewer taps at \$6,000	\$ 84,000
14 water meters at \$207	\$ 2,898
14 water MXU's at \$243	\$ 3,402
14 water meter cans, piping and fittings \$725	\$ 10,150
Labor for installation for water meters and mxu's	\$ 800
Total	\$185,250

Water Fund Revenues \$ 101,250

Sewer Fund Revenues \$ 84,000

Fees and Services

Excise development tax	\$ 21,000
Building permit and plan check	\$ 22,320
Excavation permits	\$ 500
Attorney charges	\$ 12,143
Engineering charges	\$ 46,923
Development review	\$ 26,755
Culvert	\$ 14,956
Recording fees	\$ 191

General Fund Revenues \$ 144,818

*staff time not accounted for: grant writing and administration; daily development review; daily road construction, excavation & encroachment in and on public streets; installation of culvert

8-28-24

Habitat for Humanity Tri-Plex Units Fee Waivers

Tap Installations

* tap fees on the development were originally paid by the developer,
all remaining fees are to bring the taps current

3 residential water taps	\$ 9,000 *
3 residential sewer taps	\$ 4,880 *
3 water meters and mxu's	\$ 1,080
3 water meter cans, piping and fittings	\$ 2,175
Labor 4 hours for installation for water	\$ 230
Total	\$ 17,365

Water Fund \$ 12,485

Sewer Fund \$ 4,880

Fees and Services

Excise development tax	\$ 4,500
Building permit and plan check	\$ 7,500
Encroachment permit	\$ 100

General Fund Revenues \$ 12,100

Lena Street Commons Fee Waivers

Fees and Services

Plan check (3 affordable units	\$ 3,000
Excise development tax 3 affordable units (\$1500 each)	\$ 4,500

General Fund Revenues \$ 7,500

RiverFront Village Fee Waivers

Fees and Services

Excise development tax	\$ 6,000
4 affordable units (\$1500 each)	

General Fund Revenues \$ 6,000

Home Trust Fee Waivers

Tap Installations

* tap fees on the development were originally paid by the developer,
all remaining fees are to bring the taps current

2 residential water taps	\$ 4,320 *
2 residential sewer taps	\$ 3,440 *
2 water meters and mxu's	\$ 720
3 water meter cans, piping and fittings	\$ 1,450
Labor 4 hours for installation for water	\$ 300
Total	\$ 10,230

Water Fund \$ 6,790

Sewer Fund \$ 3,440

Fees and Services

Excise development tax	\$ 3,000
Building permit and plan check	\$ 8,479
Encroachment permit	\$ 250

General Fund Revenues \$ 11,729

Home Trust Operating Cost Contributions

5-3-22	\$10,000
1-5-23	\$20,000
2-6-24	\$30,000
Total	\$ 60,000

8-28-24



COLORADO

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Intersection Control Assessment Tool (ICAT) Results CO 62A Ridgway, CO

September 2024



Intersection Control Assessment Tool (ICAT)

Introduction

- ICAT is a tool used when there is a change in intersection type or concern about:
 - Level of Service (LOS)
 - Safety
- ICAT is a data-driven, performance-based approach to determine appropriate intersection alternatives.

Goal

- Analyze current intersection against other intersection types.
 - Objectively measure benefits and drawbacks of each option.
- Provide guidance on potential future highway designs for CO 62A through Ridgway.

ICAT was requested for Ridgway due to LOS delay and currently offset side streets.



Intersection Level of Service (LOS)

Table 2-1 General Definitions of Level of Service

Level of Service	General Operating Conditions	
A	Free flow	
B	Reasonably free flow	
C	Stable flow	
D	Approaching unstable flow	
E	Unstable flow	
F	Forced or breakdown flow	

Note: Specific definitions of Level of Service A through F vary by facility type and are presented in the Highway Capacity Manual (TRB, 2022).

Table 2-1 from CDOT’s 2023 Roadway Design Guide

S Railroad St/CO 62A

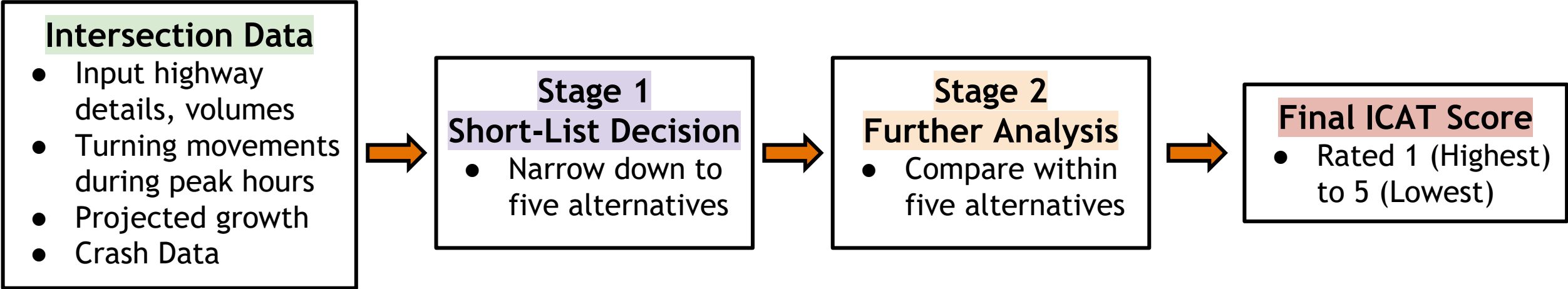
- Current LOS: A-C
- 2046 LOS: A-C

N Railroad St/CO 62A

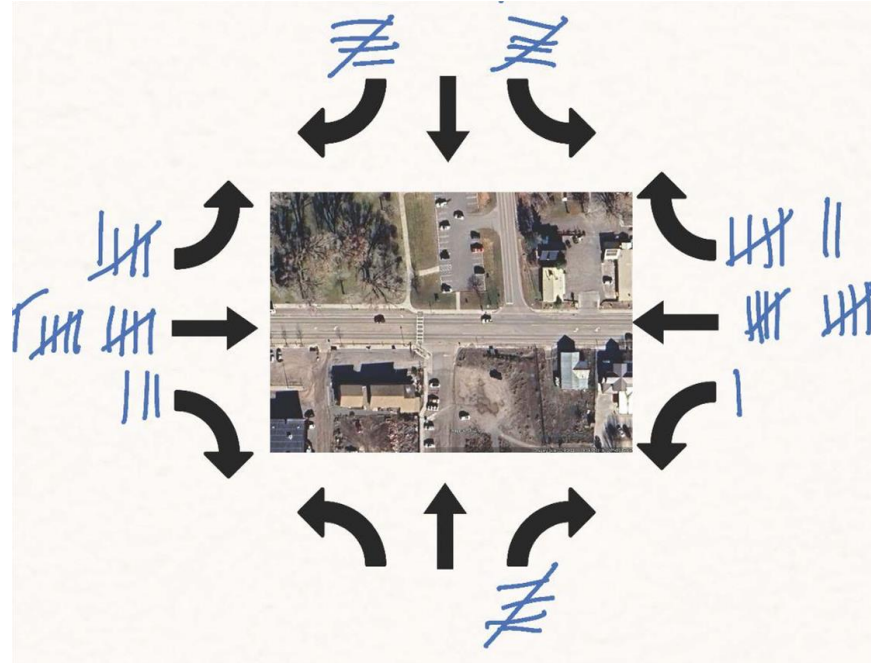
- Current LOS: A-D
- 2046 LOS: A-E



ICAT Process



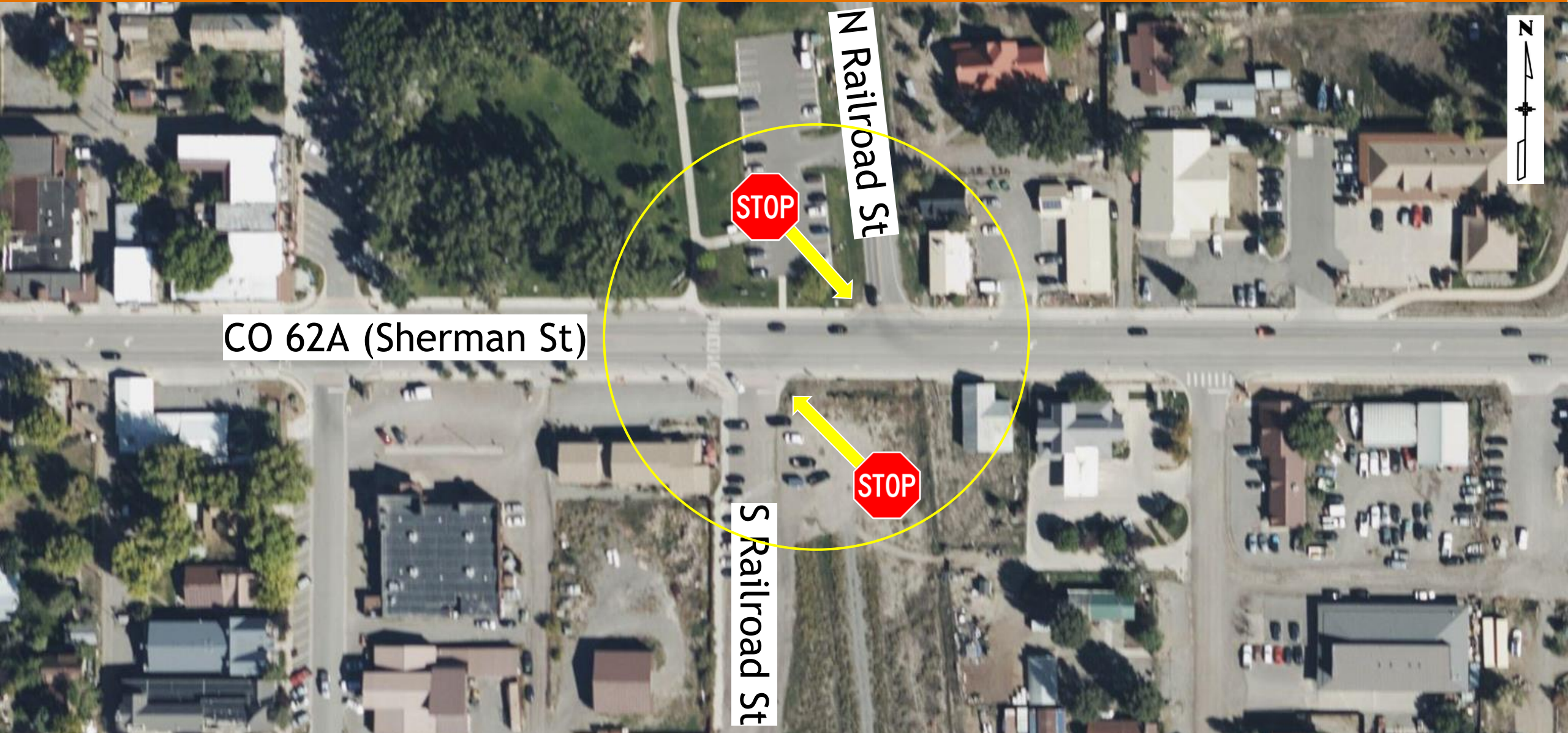
Intersection Data



- Turning movements
 - Observed during AM and PM peak hours at intersection
- Highway details
 - Volumes, projected growth, and crash data obtained from online database



Study Location - Ridgway Existing Conditions

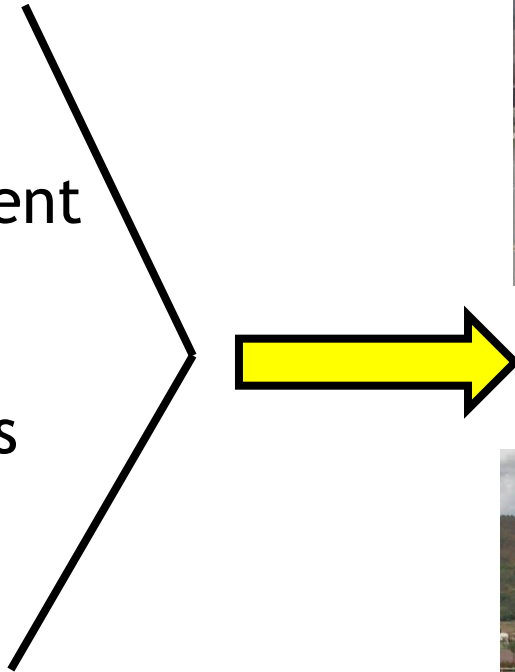




Stage 1 - Short-List Decision

Ridgway ICAT Options

- ICAT includes 25 different intersection options
- Stage 1 narrows options down to 4



Add Turn Lane



Roundabout



Signals (All-Way)



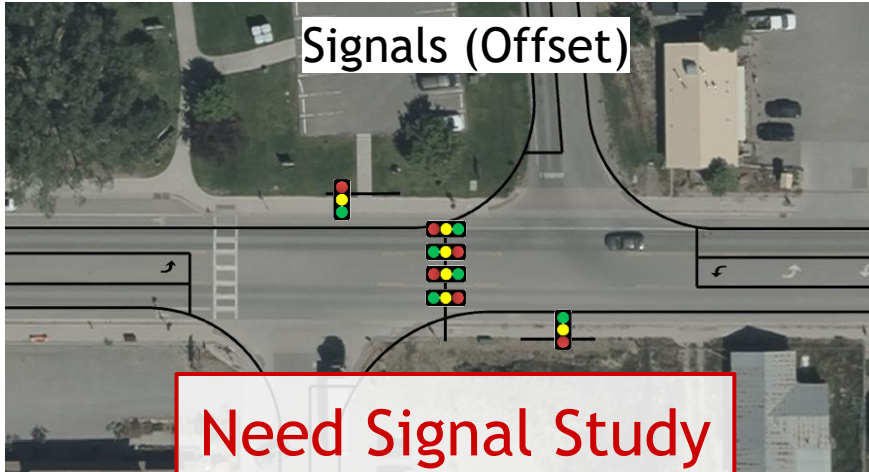
Signals (Offset)

Needs Signal Study to Determine if Warranted

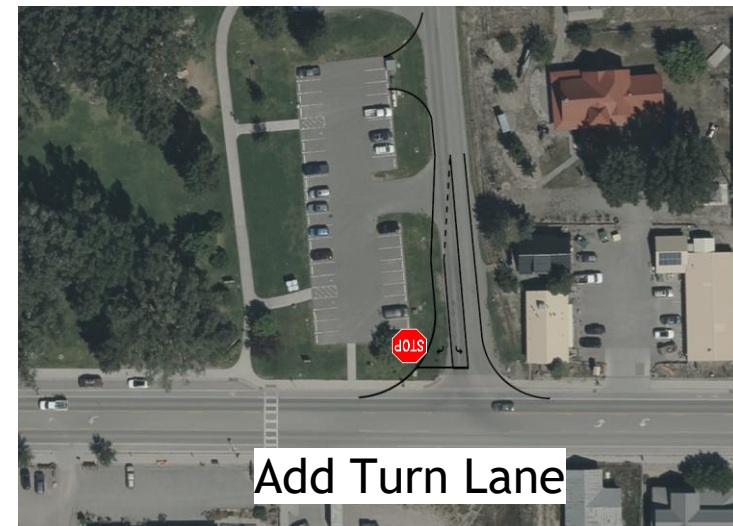
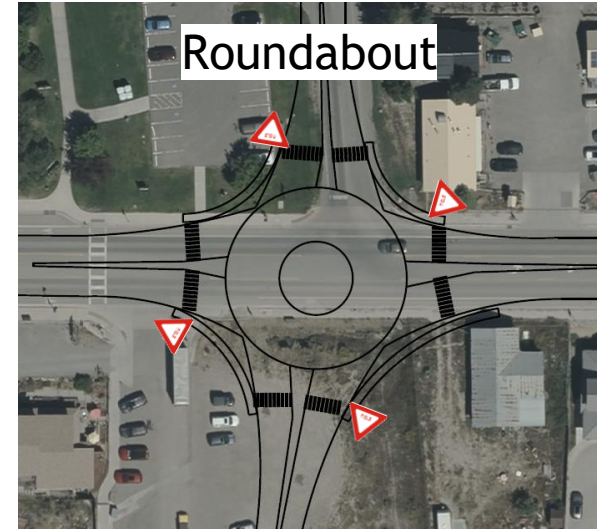
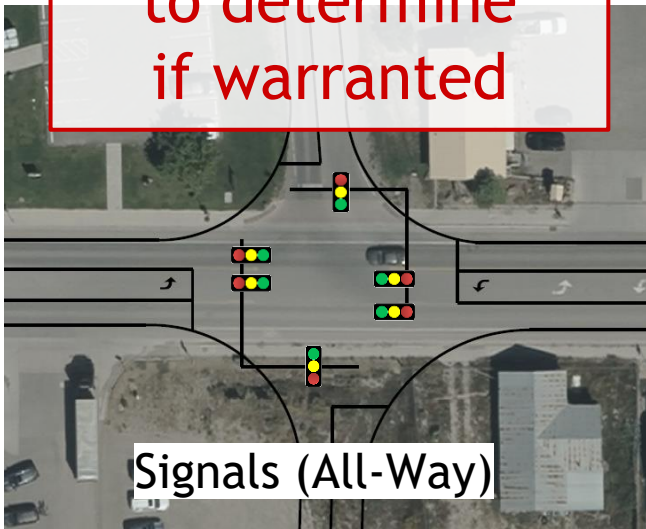


Stage 2 - Further Analysis

Four Intersection Alternatives:

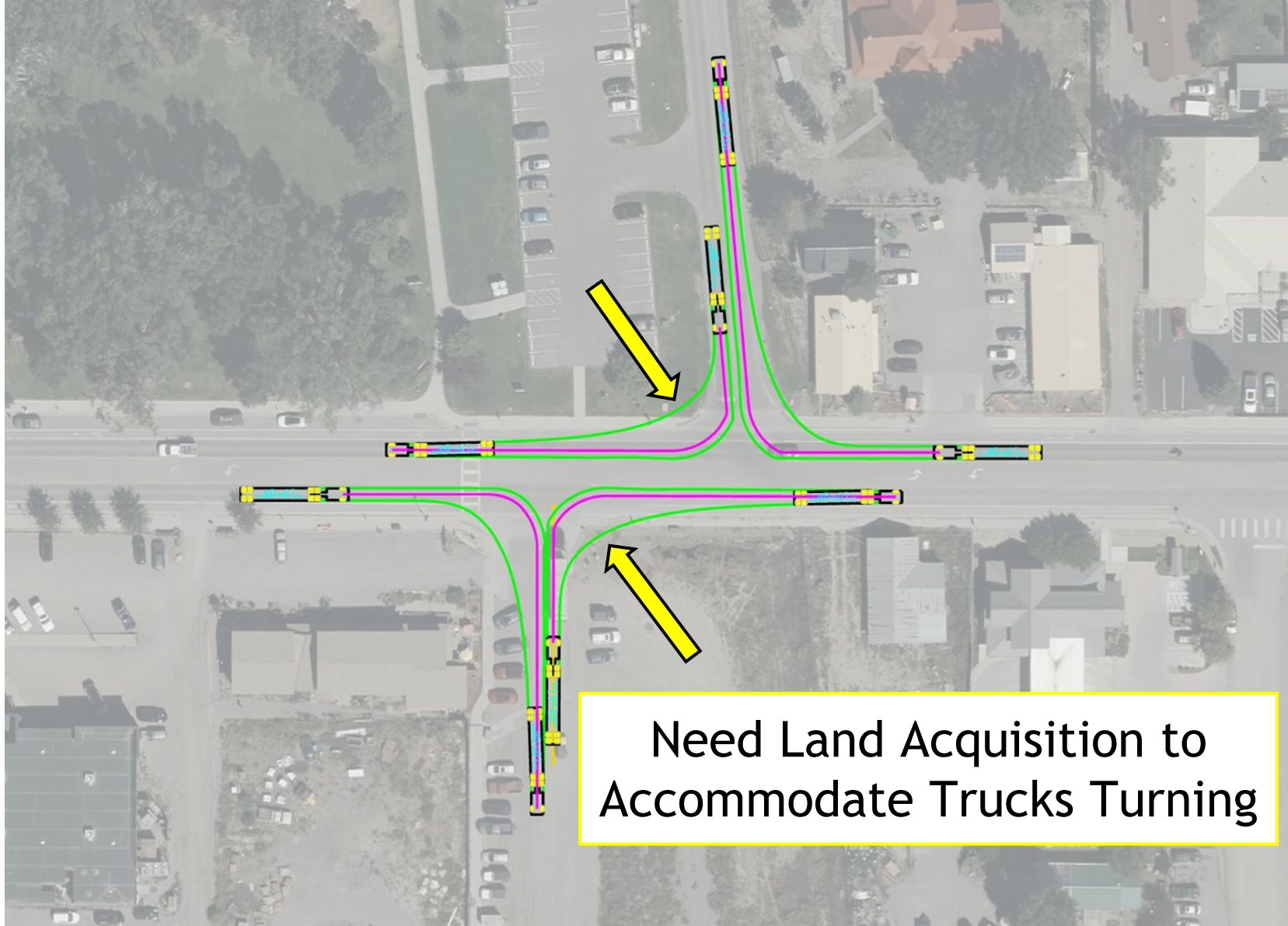


Need Signal Study
to determine
if warranted





Truck Movements





Land Acquisition - Right of Way (ROW)

- Land acquisition is needed for all intersection alternative options.
- Land Needed
 - City Park (section)
 - Vacant Lot
 - Price shown is for entire lot-possibility of acquiring smaller sections





Comparisons

Cost Estimates

- Design
- Construction
- Land Acquisition



Traffic Flow

- 2046 Traffic Volumes Modeled using Software



Safety

- Crash Modification Factors used to calculate safety of proposed alternatives



Environmental Impact

- Historic District
- Floodplains
- Hazmat
- Wetlands
- Other impacts



Stakeholder Support

- Support from Town/CDOT





Final ICAT Scores

- Ranked 5 (Lowest) to 1 (Highest)
- ICAT Scores are only comparative within this evaluation (higher = better)

<i>Alternative</i>	Single Lane Roundabout	Signalized Intersection	Signalized Offset Intersection	Minor Street Stop (Current)	AUX Lane
<i>ICAT Score</i>	3.1	3.2	3.5	4.7	5.2
<i>Rank</i>	5	4	3	2	1
<i>Cost</i>	\$8.8 M	\$6.2 M	\$3.0 M	\$0	\$1.3

Need Signal Study to determine if warranted



Summary

- Why was ICAT performed?
 - Town of Ridgway requested CDOT to evaluate North/South Railroad St and CO 62A due to:
 - Currently offset side streets
 - LOS delay
 - Crash history is not an issue.
- ICAT recommendation is to add Auxiliary (Left Turn) Lane on N Railroad St.
 - Coordinate with city because construction would be on N Railroad St.
 - Permitting would be through CDOT.
- Future solutions
 - Could incorporate other ICAT alternatives (Signals, Roundabout) in future projects.



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Questions?

For further questions or comments, please contact:

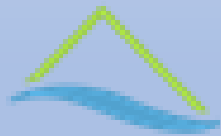
Sarah Bonestell

EIT II, Traffic and Safety

sarah.bonestell@state.co.us | 970.385.1405

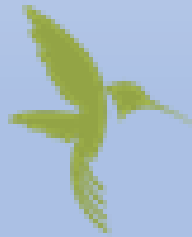
Growing Water Smart: Integrated Water and Land Use Planning Workshop

The Town of Ridgway was fortunate enough to be accepted to attend the Fall 2023 Colorado Growing Water Smart Workshop in Grand Junction, CO. The program introduced participating communities to the full range of communications, public engagement, planning, and policy implementation tools to realize their watershed health and community resiliency goals. We learned about the best approaches for integrating land use and water planning.



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COLORADO RIVER DISTRICT
PROTECTING WESTERN COLORADO WATER SINCE 1937



GROWING WATER SMART

Integrating Water and Land Use Planning


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growingwatersmart.org

Growing Water Smart: Integrated Water and Land Use Planning Workshop

1. Setting a Team Intention
2. How Water Smart Are We Now?
3. How Water Smart Do We Want to Be?
4. What is Our Water Smart Message?
5. Action Plan!

Ridgway Water Smart Message

STORYTELLING APPROACH

_____ AND _____,

BUT _____,

THEREFORE _____.

Ridgway Water Smart Message

Ridgway is a vibrant, small town that values our healthy natural environment, and that makes our community desirable.

But we must recognize the realities of a dwindling water supply as a result of a hotter and drier climate.

Therefore, the town will reduce its water use on town property by improving irrigation efficiency and increasing drought tolerant landscaping, and we hope you'll join us.

If we work together, we can protect what we love about Ridgway into the next century.



GOAL	0-3 mo	3-6 mo	Summer '24 6-12 mo
REDUCE LANDSCAPE WATER USAGE	0-6	(All colors) Identify funding opportunities + STAFF CAPACITY	6-12 Find Partner (CSU) ^{staff} IDENTIFY & APPROACH LANDSCAPE ARCHITECTURE PROFESSIONAL Identify demo areas in par
MORE RELIABLE WATER SUPPLY		PILOT: WATER CAUSAL STAFF w/ UWSP [CRD part] Staff research irrigation system upgrades	Community Garden plots Submit \$10K T.A. grant proposal Identify pilot something
SUPPORTIVE & INFORMED RIDGWAY COMMUNITY	TEAM CONTACTS WAWERLY & MERYL (S. Vincent Inst.)	IDENTIFY \$10K TECHNICAL ASSIST. PROJECT	Re-eval storm & LID regs TALK TO CWCB re land use model UPDATE STORM Regs.
REDUCE RESIDENTIAL LANDSCAPE WATER USAGE		Presentation to PC & TC & Community Campaign ASSETS ID'd local artist/ Signage Campaign developed	outreach conducted @ events Re-eval sewer rates ENGAGE LOCAL / STATE MEDIA Research existing programs

Action Plan

Goal: Reduce landscape water usage on municipal turf

Outcomes: Widespread municipal turf replacement

Yellow denotes item for FY 2024

	ACTION STEPS	DEADLINE
1	ID funding + build staff capacity	0-6 mo
2	ID \$10k GWS tech. assistance project	0-6 mo
3	Find partner (CSU / SMPA)	6-12 mo
4	Identify and approach landscape architecture professor	6-12 mo
5	Community garden plots	6-12 mo
6	ID demonstration areas in parks	12-18 mo
7	Launch a pilot project	12-18 mo
8	Grad studio design project	18-24 mo
9	Make progress on site design	18-24 mo
10	Municipal turf replacement installs (3 sites)	18-24 mo
11	Identify Phase 2 install sites	year 3
11		
11		
11		
11		

Action Plan

Goal: Reduce landscape water usage through municipal irrigation efficiencies

Outcomes: Widespread municipal irrigation upgrades

Yellow denotes item for FY 2024

	ACTION STEPS	DEADLINE
1	ID funding + build staff capacity	0-6 mo
2	ID \$10k GWS tech. assistance project	0-6 mo
3	Apply for Pilot project with WRA support	12-18 mo
4	Progress on identifying upgrades	18-24 mo
5	Municipal park irrigation upgrades (1 park)	18-24 mo
6	Identify Phase 2 install sites	year 3
7		
8		
9		
10		

Action Plan

Goal: More reliable water supply

Outcomes: Major system upgrades scoped + Town Code updated

Yellow denotes item for FY 2024

	ACTION STEPS	DEADLINE
1	Re-evaluate storm and LID regs	6-12 mo
2	Talk to CWCB re: land use model	6-12 mo
3	Re-evaluate sewer rates	6-12 mo
4	Update stormwater regs	6-12 mo
5	Map public lads for storm drainage management	12-18 mo
6	Develop LID standards	12-18 mo
7	re-look at water rates	12-18 mo
8	Stormwater utility implementation	Year 4
9		
10		

Action Plan

Goal: Supportive and informed Ridgway community

Outcomes: Media plan that supports WaterSmart Ridgway

Yellow denotes
item for FY 2024

	ACTION STEPS	DEADLINE
1	Presentation to Planning commission	0-3mo
2	Presentation to Town Council	0-3 mo
3	Campaign assets identified	0-3 mo
4	ID local artist and signage design	3-6 mo
5	Campaign workplan developed	3-6 mo
6	Outreach at town events	6-12 mo
7	Engage local/state media	12 mo
8	Media plan launch	12-18 mo
9		
10		

Action Plan

Goal: Reduce residential landscape water usage

Outcomes: Widespread adoption of WaterSmart Ridgway Residential Program

ACTION STEPS		DEADLINE
1	Research existing programs	12 mo
2	Identify revenue source	12-18 mo
3	Residential certification program design	18-24 mo
4	Residential certification program launch	24 mo
5	Residential certification program early enrollees	Year 3
6		
7		
8		
9		
10		

5 Year Capital Improvement Project
2025-2029 **General Fund**

Project	Estimated Cost	Budget Line Item
Amelia Street Construction Project	\$4,000,000	
Acquisition of South Railroad Street Right-of-Way		
Master Plan Implementation & Subdivision Updates		
Heritage Park - Construction Documents		
Town Hall Assessment & Design for Reconfiguring	\$25,000	514GOO
Athletic Park - Implementation of Master Plan		
Purchase of an Affordable Housing Unit		
Intersection Treatment at N. Railroad St. and Highway 62		
Micro Grid on Space to Create Building	\$70,000	778PO1
Replace Truck in Parks & Water Department (split 75/25)	\$40,000	772POO
Purchase of Property in River Park Subdivision	\$80,000	572GOO
Patrol Vehicles for Marshals Dept (2)	\$100,000	870GO3
Backhoe (JD 410) to Replace JD 310 (split 3 funds)	\$56,667	672GO2
Hartwell Park - Playground Structure and Pour-In Place Geo Grid (with \$200,000 grant)	\$400,000	775POO
Community Survey	\$30,000	531GOO
Wayfinding Plan - Update/Implementation	\$150,000	531GOO
Hartwell Park - Expand & Automate Restrooms	\$85,000	775POO
Valley Pans in Solar Ranch Subdivision (project to be phased by street)		663GO2
Note: a yellow line delineates an item proposed by staff to be included in the 2025 Fiscal Year Budget		

5 Year Capital Improvement Project
2025-2029 **Water Fund**

Project	Estimated Cost	Budget Line Item
Water Conservation Plan / Basin Protection Implementation	\$25,000	
Video Inspection of Transmission Lines	\$57,500	
Second River Crossing of Lines	\$150,000	
Increase Storage East of the Uncompahgre River	\$750,000	
Beaver Creek Diversion Project - restore head gate and infrastructure	\$8,000,000	CP2400
Replace Two Modules at Water Plant	\$150,000	
Feasibility Study of Micro Hydro Construction & Piping Ridgway Ditch	\$40,000	
Repair Flow Measuring Devices at Ridgway Ditch and Lake O	\$50,000	931WOO
Replace Truck in Parks & Water Department (split 75/25)	\$10,000	972WOO
Backhoe (JD410) to Replace JD310 (split 3 funds)	\$56,667	972WOO
Anchor Site for Wi-Fi Connection to Water Plant		
Note: a yellow line delineates an item proposed by staff to be included in the 2025 Fiscal Year Budget		

5 Year Capital Improvement Project
2025-2029 Sewer Fund

Project	Estimated Cost	Budget Line Item
Preliminary Needs Assessment and Design Treatment Plant	\$74,375	914S00
Design and Install Secondary Discharge Pipe	\$10,000	
Emergency Generator	\$80,000	
Fine Bubble Diffuser System or Replace Aeration	\$425,000	
Backhoe (JD410) to Replace JD310 (split 3 funds)	\$56,667	972S00
Reserves for Wastewater Treatment Plant Improvements	\$100,000	
BioSolid Removal from Wastewater Treatment Ponds	\$150,000	978S00
Note: a yellow line delineates an item proposed by staff to be included in the 2025 Fiscal Year Budget		

5 Year Capital Improvement Project
2025-2029 **General Fund**

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Reserves for Wastewater Treatment Plant Improvements	\$100,000	
BioSolid Removal from Wastewater Treatment Ponds	\$150,000	978S00
Note: a yellow line delineates an item proposed by staff to be included in the 2025 Fiscal Year Budget		

10 Year Capital Improvement Project
2025-2035 **General Fund**

Project	Estimated Cost	Budget Line Item
Dennis Weaver Memorial Park - Vault Restroom Facility		
Green Street Park - Implementation of Master Plan		
Heritage Park - Plan Implementation with Visitor's Center Improvements	\$1,000,000	
Heritage Park - ADA Restroom	\$130,000	
Rollans Park - Restoration Project & In-Stream Improvements		
Dog Park		
Improve Drainage at Park-n-Ride Lot at Fairgrounds		
Chip Seal or Hard Surface Streets Throughout Town		
Stormwater Drainage Improvements		
Expand Middle Mile Fiber Network Through Rest of Town		
Acquisition of Two Blocks of N. Laura Street for Right-of-Way		
Pedestrian Crossing Over/Under Pass on Highway 550		
Install Sidewalks Throughout Town		
Uncompahgre RiverWay Trail - Regional Partnership to Connect Montrose to Ouray		
Scanning and Electronic File Management Plan		

10 Year Capital Improvement Project
2025-2035 **Water Fund**

Project	Estimated Cost	Budget Line Item
Water Storage Tank Painting (2029)	\$300,000	
Water Utility Augmentation (increase reliable water supply)	\$750,000	
Presedimentation Ponds Improvements and Piping	\$250,000	
Increase Capacity by the Lake Outfall (400' of 12" Line)	\$45,000	
Dallas Ditch Water into Cottonwood Creek		
Extend Water Mains Downtown (as needed)		
Micro Hydro Construction	\$1,000,000	
Develop Hydraulic Model of Distribution System	\$50,000	
Feasibility Study of Expansion of Water Treatment Plant		
Expansion of Water Treatment Plant	\$1,000,000	

10 Year Capital Improvement Project
2025-2035 Sewer Fund

Project	Estimated Cost	Budget Line Item
Lift Station Equipment Replacement		
Upgrade the Treatment System (when loading reaches 80% of approved design capacity - 0.194 MGD and 400 ppd of BOD)	\$100,000	
Mechanical Wastewater Treatment Plant	\$7,500,000	

10 Year Capital Improvement Project
2025-2035 **General Fund**

Project	Estimated Cost	Budget Line Item
Dennis Weaver Memorial Park - Vault Restroom Facility		
Green Street Park - Implementation of Master Plan		
Heritage Park - Plan Implementation with Visitor's Center Improvements	\$1,000,000	
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Stormwater Drainage Improvements		
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10 Year Capital Improvement Project
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Feasibility Study of Expansion of Water Treatment Plant		
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10 Year Capital Improvement Project
2025-2035 Sewer Fund

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10 Year Capital Improvement Project
2025-2035 **General Fund**

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Scanning and Electronic File Management Plan		

10 Year Capital Improvement Project
2025-2035 **Water Fund**

Project	Estimated Cost	Budget Line Item
Water Storage Tank Painting (2029)	\$300,000	
Water Utility Augmentation (increase reliable water supply)	\$750,000	
Presedimentation Ponds Improvements and Piping	\$250,000	
Increase Capacity by the Lake Outfall (400' of 12" Line)	\$45,000	
Dallas Ditch Water into Cottonwood Creek		
Extend Water Mains Downtown (as needed)		
Micro Hydro Construction	\$1,000,000	
Develop Hydraulic Model of Distribution System	\$50,000	
Feasibility Study of Expansion of Water Treatment Plant		
Expansion of Water Treatment Plant	\$1,000,000	

10 Year Capital Improvement Project
2025-2035 Sewer Fund

Project	Estimated Cost	Budget Line Item
Lift Station Equipment Replacement		
Upgrade the Treatment System (when loading reaches 80% of approved design capacity - 0.194 MGD and 400 ppd of BOD)	\$100,000	
Mechanical Wastewater Treatment Plant	\$7,500,000	

Healthy Natural Environment

	Healthy Natural Environment: 2024 Strategy	Responsible Party
1	Develop, as required by the EPA's finalized Lead and Copper Rule Revisions, a Service Line Inventory and Lead Service Line Replacement Plan to submit to the Water Quality Control Division by October 16, 2024. INVENTORY AND REPLACEMENT PLAN HAVE SUBMITTED TO THE WQCD BY THE DEADLINE.	Manager/PW
2	Advance goals of the Town's Source Water Protection Plan including working with Ouray County on setbacks to the Town's water supplies in the unincorporated areas of Ouray County. IN PROGRESS AND ON-GOING. TOWN AND COUNTY REGULARLY COMMUNICATE ON ISSUES THAT PERTAIN TO SOURCE WATER PROTECTION PLAN.	PW/Manager
3	Review Adequate Water Supply Rules in RMC 7-6 and update regulations. NO PROGRESS HAS BEEN MADE.	Manager/Eng.
4	Ensure the cost of water is understood and user fees are in line with costs. AN ANALYSIS OF WATER REVENUE HAS BEEN COMPLETED SEVERAL TIMES IN THE LAST FEW YEARS AND PRESENTED TO COUNCIL. ANOTHER ANALYSIS IS SLATED TO TAKE PLACE IN THE NEXT SEVERAL MONTHS.	Manager/Eng.
5	Pursue appropriate actions to change the newly acquired water rights to municipal and augmentation purposes. NO PROGRESS HAS BEEN MADE. THIS WILL LIKELY BE A PROJECT FOR FY025.	Attorney/Eng/Manager
6	Make available educational materials on radon mitigation, and water and energy conservation, and periodically communicate this information via the Town website and other communication channels. CONSISTENTLY DONE AND ON-GOING.	Building
7	Participate on the Sneffels Energy Board and work with the Board and EcoAction Partners to implement the objectives and supporting actions detailed in the <i>San Miguel & Ouray County Regional Climate Action Plan</i> in order to help our community continue to reduce our greenhouse gas emissions from our 2010 GHG emissions baseline. ON-GOING. STAFF WORKS REGULARLY WITH SEB AND EAP TO COMMUNICATE THE CAP TO THE COMMUNITY AND ENSURE STRATEGIES AND OBJECTIVES REMAIN UP TO DATE. THE TOWN IS REGULARLY REPRESENTED AT SEB MEETINGS.	Manager
8	Continue working with Ouray County Vegetation Management on implementation of the Town's Integrated Weed Management Plan and to manage weeds in Ridgway more aggressively. Continue following the policy set forth in Resolution No. 22-01, Amending the Policy Relative to Noxious Weed Management. The policy now allows for the application of chemical-based herbicides when deemed necessary by Town staff and Ouray County Vegetation Management personnel, as long as the application falls in line with the Chemical Application and Protocol Recommendations found in the Integrated Weed Management Plan. STAFF MEETS PERIODICALLY WITH JULIE KOLB OF OURAY COUNTY VEGETATION MANAGEMENT TO IDENTIFY WEED INFESTATIONS ON TOWN PROPERTY AND TO DISCUSS AND AGREE UPON HERBICIDE APPLICATION PROTOCOLS FOR THOSE IDENTIFIED AREAS. JULIE PRESENTS A RECAP OF SUMMER ACTIVITY IN RIDGWAY EACH FALL. SHE PROVIDED HER WRITTEN REPORT FOR THE OCTOBER 9TH TOWN COUNCIL MEETING PACKET.	Manager/PW
9	Implement the items identified in the first phase/first year of the Town's newly established Growing Water Smart Action Plan. WE'VE COMPLETED THE RIDGWAY TURF REPLACEMENT PILOT PROJECT TO ADVANCE THE FOLLOWING GOAL: REDUCE LANDSCAPE WATER USAGE ON MUNICIPAL TURF.	Manager/PW
10	Support and promote the Sustainability Advisory Board as members work to, among many other things, advance and encourage environmentally sustainable practices and ideas within the Town. Some of the priorities and work plan items for 2024 may include but are not limited to: <ul style="list-style-type: none"> Enhance education on regional sustainability/climate action efforts. SAB WEBSITE ESTABLISHED AT http://www.ridgwaysustainability.us/ Explore establishing a Town goal to reach net-zero GHG emissions. NOT YET COMPLETED. RESOLUTION DRAFTED. Explore a mandate for all new construction (commercial and residential) to be all-electric ready and solar ready. NO PROGRESS MADE. 	Manager/Clerk

	<ul style="list-style-type: none"> Explore enactment of an energy code that achieves equivalent or better energy performance than the 2021 international energy conservation code and the model electric and solar ready code developed by the energy code board. EOACTION PARTNERS IS UNDER CONTRACT WITH THE COLORADO ENERGY OFFICE FOR THE ENERGY CODE ADOPTION & ENFORCEMENT GRANT PROGRAM. THE TOWN IS PART OF THIS COHORT. AS PART OF THIS WORK, EAP WILL ENGAGE WITH LOTUS ENGINEERING & SUSTAINABILITY AND NORESKO TO ALIGN OUR REGION ON AN APPROACH AND CODE PACKAGE FOR 2024 IECC ADOPTION. THE CODE COHORT IS SLATED TO KICK OFF IN OCTOBER. 	
11	Work with SMPA to install a microgrid on the roof of Ridgway Space to Create to achieve redundant backup power for the Decker Community Room. Assist SMPA as they explore grant funding opportunities like the Microgrids for Community Resilience Program through the Colorado Department of Local Affairs. RIDGWAY SPACE TO CREATE RESILIENCE HUB MICROGRID PROJECT AWARDED TO ALTERNATIVE POWER ENTERPRISES, INC. CONSTRUCTION IS SLATED TO TAKE PLACE IN THE COMING MONTHS.	Manager
12	Work with SMPA to further the concept of a Solar Garden Microgrid at Green Street Park to serve the Ridgway community. System characteristics may include: four-hour batter bank to provide backup power for community circuits at the point of interconnect, solar array output can be secured for Ridgway residents who participate in SMPA's Totally Green Program, and up to 50% of solar array output can be reserved for low-and moderate-income residents. THIS WORK HAS BEEN DONE IN CONJUNCTION WITH THE GREEN STREET PARK MASTER PLANNING PROCESS.	Manager
13	Identify a consultant to undertake a master planning process for Green Street Park and to develop a master plan document for the Town to follow and implement. THE GREEN STREET PARK MASTER PLAN WAS COMPLETED AND ADOPTED ON SEPTEMBER 11TH.	Manager
14	Make available educational materials on tree species recommendations and the Town's landscape regulations to encourage water conservation and require low water usage landscaping or xeriscaping. WE CONSISTENTLY PUT OUT MESSAGING ABOUT RECOMMENDED TREE SPECIES AND WATER CONSERVATION AND EFFICIENCY. IN MAY, THE TOWN JOINED COLORADO WATERWISE AND BECAME A CAMPAIGN PARTER OF THE COLORADO WATER-LIVE LIKE YOU LOVE IT EDUCATIONAL CAMPAIGN. WE'VE BEEN FOLLOWING THE CAMPAIGN SCHEDULE.	Planner/Building
15	Perform state-mandated requirements for backflow prevention and cross-connection control outreach, reporting and tracking. THIS WORK IS ON-GOING AND CONSISTENTLY DONE.	Manager/PW
16	Research and develop regulations or a policy specific to grease traps. NO PROGRESS HAS BEEN MADE.	Manager/PW
17	Research and continue evaluating the development of regulations to establish a graywater control program that meets the requirements of Regulation 86. GRAYWATER/REG 86 STAKEHOLDER COMMITTEE WORK WRAPPED UP IN 2023. "NOTICE OF PUBLIC RULEMAKING HEARING" TOOK PLACE IN NOVEMBER 2023 AND REVISIONS WERE ADOPTED.	Manager
18	Install water meter at water tanks. PARTS AND EQUIPMENT HAVE BEEN ORDERED AND RECEIVED. AN ELECTRICIAN IS SCHEDULED TO COME TO THE WATER PLANT TO DO SOME WORK SO THAT THE METER CAN BE INSTALLED.	PW
19	Repair and maintain wastewater lines; replace pond liner; complete recirculation project. LINES REPAIRED ON AN AS-NEEDED BASIS. THE RECIRCULATION PROJECT WAS COMPLETED.	PW/Manager
20	Develop a Preliminary Needs Assessment that makes recommendations for improvements to the current wastewater treatment system and identifies future needs. NOT YET COMPLETED. OUR ENGINEERING TEAM IS AIMING TO COMPLETE THIS IN 2025.	Eng.
21	Remove gravel from Uncompahgre River in Rollans Park and continually improve the area. CONSISTENTLY DONE. THIS WORK IS PLANNED FOR THE WINTER MONTHS WHEN FLOWS ARE LOWER.	PW
22	Evaluate results of <i>Uncompahgre River Corridor Ecological Assessment and Technical Report</i> and explore implementation of the recommended restoration opportunities and river management actions. STAFF MET WITH REPS OF UNCOMPAHGRE WATERSHED PARTNERSHIP AND OTHER STAKEHOLDERS THIS SUMMER TO LEARN ABOUT THEIR RECOMMENDATIONS FOR RESTORATION OPPORTUNITIES BASED ON THE REPORT.	Manager/PW
23	To support operations and when needed, acquire roll-off bins for green waste and composting from local companies that manage organic waste. ON-GOING.	PW
24	Ensure the Town's responsibilities, as described in <i>Resolution No. 21-09 Rights of Nature</i> , are met, and ensure good stewardship of the Uncompahgre River, its tributaries, and its watershed.	Manager

	IN LATE 2023 AND IN ACCORDANCE WITH THE RESOLUTION, STAFF AND UWP REPS PRESENTED A WRITTEN REPORT WHICH INCLUDED INFORMATION ON THE HEALTH AND STATE OF THE UNCOMPAHGRE RIVER, ITS TRIBUTARIES, AND ITS WATERSHED; AN UPDATE ON THE REALIZATION OF THEIR RIGHTS RECOGNIZED IN THE RIGHTS OF NATURE RESOLUTION; AND RECOMMENDATIONS FOR ADVANCING AND SECURING THEIR WELFARE AND SUSTAINABILITY. MORE CONVERSATIONS HAVE BEEN HELD RECENTLY REGARDING FINDING A MECHANISM FOR GIVING THE RIVER A VOICE IN THE DECISION-MAKING PROCESS.	
25	Host annual Town Cleanup Day event and Adopt-A-Highway Cleanup events. DONE.	Manager/PW
26	Explore and better understand the financial implications, impacts, and overall viability of procuring electric vehicle(s) to serve as patrol vehicles for the Ridgway Marshal's Office. Establish an Asset Management Plan, complete with a replacement schedule, for the existing fleet of police vehicles. THIS INFORMATION WILL BE PRESENTED AT THE OCTOBER 12TH BUDGET RETREAT.	Marshal

Community Value 2

Sense of Community & Inclusivity

	Sense of Community and Inclusivity: 2024 Strategy	Responsible Party
1	Continue the process of equipping the Decker Community Room to increase versatility and for use by a variety of user groups. Explore retaining a coordinator, on a contract basis, for the gallery space within the Decker Room. DONE. STAFF IS WORKING TO PLAN FOR SPACE IMPROVEMENTS (E.G., A/V AND LIGHTING) IN 2025.	Community Initiatives/Manager
2	Complete the next series of Ridgway Municipal Code updates and planning projects, as recommended by the Planning Commission and Town Council. These include: <ul style="list-style-type: none"> • Analysis of Town's commercial, industrial and residential portfolio. DONE. • Review and update the Town's parking standards. DONE. • Draft and codify the regulations for Section 7-7 of the Ridgway Municipal Code titled, "Affordable Housing". IN PROCESS. • Review and update the Town's regulations for Accessory Dwelling Units. ALMOST COMPLETE. 	Manager/Planner
3	Work with developers through the Planned Unit Development process to secure deed restricted workforce housing. CONSISTENTLY DONE.	Planner/Manager
4	Continue efforts on workforce housing. Now that the Town has determined its baseline amount of affordable housing units and has formally filed a commitment with the Division of Housing to opt in to Proposition 123, the Town should explore and potentially pursue funding programs that will help increase the affordable housing stock above the baseline amount. Continue regular communication with regional partners. THE TOWN WILL NEED TO CONDUCT A HOUSING NEEDS ASSESSMENT IN 2025 TO FACILITATE PROP 123 GRANTS GOING FORWARD.	Manager
5	Organize and facilitate one regional law enforcement training opportunity. COMPLETED.	Marshal
6	Complete training with the Ouray County Sheriff's Office and City of Ouray Police Department to improve skills and foster good relations across the jurisdictional departments. THIS IS ON-GOING AND CONSISTENTLY DONE. MARSHAL'S OFFICE HAS CONDUCTED A VARIETY OF REQUIRED TRAININGS IN CONJUNCTION WITH OURAY COUNTY SHERIFF'S OFFICE AND THE OURAY POLICE DEPARTMENT.	Marshal
7	Support the Ouray County Victim Services Program to grow and promote the Program/victim advocacy and victim's rights. THE SUPPORT AND GROWTH OF THE PROGRAM IS ON-GOING.	Marshal
8	Develop a community outreach and education program, including outreach on leash laws and dog owner responsibilities, securing trash containers and being bear-aware, town-wide speed limits, snow removal, etc. ON GOING. THERE ARE CONSISTENT MESSAGES THROUGH THE TOWN'S COMMUNICATION CHANNELS, INCLUDING THE REGULAR POLICE BLOTTER AND REGULAR WATER BILL.	Marshal/Community Initiatives/PW
9	Promote the Athletic Park Pavilion as a Town facility and community amenity that is available for rent. THE PAVILION IS A POPULAR AMENITY IN THE ATHLETIC PARK. IT'S A FIRST COME, FIRST SERVED AMENITY, UNLESS A GROUP WANTS TO RESERVE AND UTILIZE THE CONCESSION AREA OR THE ENTIRETY OF THE PAVILION.	Manager/Clerk

10	Provide in-kind support to the Ridgway Community Garden by extending the gravel base area where the shed is located. COMPLETED.	PW
11	Work with Ouray County Plaindealer staff to continue monthly newspaper advertisements to showcase what's going on at the Town of Ridgway. CONSISTENTLY DONE.	Manager
12	Explore retaining a consultant to assist with social media management and potentially to develop a social media strategy for the Town. NOT YET COMPLETED.	
13	Replace the aging playground equipment/structure in Hartwell Park. Locate grant opportunities to help bring the project to fruition. GOCO GRANT NOT AWARDED. PROJECT DID NOT PROCEED IN 2024.	PW/Clerk/Manager
14	Replace audio system in Community Center for public meetings. NOT YET COMPLETED.	Clerk/Manager
15	Develop procedures for solicitation, evaluation and funding for a Town of Ridgway Community Grant Program. DONE.	Manager/Clerk

Community Value 3

Small Town Character & Identity

	Small Town Character and Identity: 2024 Strategy	Responsible Party
1	Expand community outreach and information sharing efforts. THIS IS AN ON-GOING EFFORT. OUTREACH EFFORTS HAVE BEEN BOLSTERED IN 2024 WITH ADDITIONAL "HEY, RIDGWAY!" ADS IN THE OURAY COUNTY PLAINDEALER AND THE COLORADO WATERWISE LLYLI CAMPAIGN.	Manager/Community Initiatives
2	Further implementation of the <i>Ridgway Visitor Center & Heritage Park Master Plan (Amended June 2022)</i> via the phased Implementation Plan that staff developed and presented to Town Council on September 14, 2022. Continue exploring grant funding opportunities to bring the improvements to fruition. NO PROGRESS HAS BEEN MADE.	Community Initiatives/Manager
3	Partner with GOCO on a Youth Corps project. NO PROGRESS HAS BEEN MADE.	PW/Manager
4	Lead <i>Ridgway Fuse, A Colorado Creative Main Street Program</i> in implementing priority Council initiatives and supporting the Ridgway Creative District and Ridgway Main Street programs. Continue efforts to Connect, Gather, Build, and Spotlight via the collectively agreed upon work plan. THIS IS CONSISTENTLY DONE. RIDGWAY FUSE HAS MADE A LOT OF PROGRESS IN 2024 AN CONTINUES TO WORK IN A COLLABORATIVE MANNER TO FURTHER THE GOALS AND PRIORITIES SET FORTH IN THEIR STRATEGIC PLAN.	Community Initiatives
5	Generate promotional pieces that communicate the Ridgway Creative District's and Main Street Program's value to the community, objectives, and invite potential partnerships and collaboration. Continue efforts to bolster and enhance the Ridgway Fuse website and its functionality. CONSISTENTLY DONE.	Community Initiatives
6	Support and promote the Youth Advisory Council and provide its membership opportunities for input on Town projects, programs, and events. CONSISTENTLY DONE. 23-24 YAC WAS VERY SUCCESSFUL AND CULMINATED WITH THEIR PICKLEBALL TOURNAMENT CAPSTONE PROJECT. FOUR APPLICANTS APPOINTED TO 24-25 YAC, THREE OF WHICH WERE MEMBERS ON LAST YEAR'S YAC.	Manager
7	Make efforts to educate and inspire residents and visitors about Ridgway's ranching heritage; provide information about ranching activities that periodically occur in and around Town, such as cattle drives. NO PROGRESS HAS BEEN MADE.	Community Initiatives
8	Create and maintain succession plans for all Town staff and standard operating procedures. Plan accordingly for the retirement of the current Building Official in the first quarter of 2025. VARIOUS HANDBOOKS ON DAY-TO-DAY DUTIES AND RESPONSIBILITIES HAVE BEEN CREATED BUT MORE NEEDS TO BE DONE.	All Departments
9	Evaluate ways and funding opportunities to advance the various phases of the Ridgway Athletic Park Master Plan. Proceed with Phase 1 of the Master Plan by creating the new gravel parking lot. PHASE 1 (I.E., NEW PARKING LOT) COMPLETED.	Manager

Community Value 4

Vibrant & Balanced Economy

	Vibrant and Balanced Economy: 2024 Strategy	Responsible Party
1	Continue participation in local and regional broadband initiatives, including connecting local government and anchor institution buildings. ON-GOING.	Manager
2	Plan, organize, and manage Summer Concert Series and Love Your Valley event. COMPLETED.	Clerk
3	Plan, organize, and manage Ridgway Independent Film Festival and other Ridgway Fuse events. ON-GOING. FIRST FRIDAYS GOING WELL AND RIDGWAY INDEPENDENT FILM FEST SCHEDULED FOR NOVEMBER 14-17.	Community Initiatives
4	Continue the partnership with the regional Creative Districts and the Ridgway Area Chamber of Commerce to advance the Creative Corridors Initiative. ON-GOING. OTHER COMMUNITIES WILL NOT HAVE THE CAPACITY TO FULLY PARTICIPATE IN THE CCC INITIATIVE IN 2025 SO IT HAS BEEN PAUSED.	Community Initiatives
5	Partner with Colorado Creative Industries to further develop and grow the Ridgway Creative District, including consideration of feedback and recommendations from Ridgway Fuse; provide training and educational opportunities for members of Ridgway Fuse. CONSISTENTLY DONE.	Community Initiatives
6	Identify and complete a priority Creative District project with the Colorado Creative Industries matching grant. OPERATIONAL GRANT SECURED FOR 2024.	Community Initiatives
7	Partner with the Department of Local Affairs on the Main Street Program and implement priority recommendations from the Main Street Downtown Assessment focused on economic restructuring, design, organization, and promotions. ON-GOING.	Community Initiatives
8	Oversee and manage downtown streetscape maintenance and landscaping; maintain and replace trees as needed; maintain landscaping at Heritage Park; maintain planter boxes and landscaping around Town Hall and Hartwell Park. THIS IS AN ON-GOING ITEM. FOR 2024, THE TOWN CONTRACTED WITH HORIZON MAINTENANCE TO MAINTAIN LANDSCAPED AREAS IN THE STREETScape PROJECT AREA, IN HARTWELL PARK, AND AROUND TOWN HALL. IMPROVEMENTS TO VARIOUS STREETS IN STREETScape AREA ARE NEEDED AND WILL TAKE PLACE IN SPRING 2025.	PW
9	Establish policy to govern how Lodging Tax revenues intended to support affordable and workforce housing and childhood care and education efforts are distributed. This may include the development of an application process with criteria and reporting requirements. NOT YET COMPLETED.	Manager

Community Value 5

Well-Managed Growth

	Well-Managed Growth: 2024 Strategy	Responsible Party
1	Update Town regulations to address shared utility taps and shared water meters. NO PROGRESS HAS BEEN MADE.	Eng./Manager
2	Participate in regional transportation initiatives including the Gunnison Valley Transportation Planning Region (GVTPR) and the Ouray County Transit Advisory Council, as appropriate. CONSISTENTLY DONE.	Manager
3	Continue working with the City of Ouray, Ouray County, and All Points Transit to establish and begin the rollout of the Ouray County Workforce Transportation Project. OURWAY ROUTE ROLLED OUT AND GOING WELL!	Manager
4	Assist Ouray County and their selected contractor to develop a County-wide Evacuation Plan. DONE.	Manager
5	Retain a traffic engineer to conduct an intersection analysis at N. Railroad St. and Sherman St. to determine appropriate intersection treatments (e.g., traffic signal, roundabout, etc.). COMPLETED. CDOT'S ICAT ANALYSIS WILL BE PRESENTED TO TC AT OCTOBER 12TH BUDGET RETREAT.	Manager/Eng.

6	Explore retaining a firm to overhaul the Town's GIS system to make it current and more user friendly. SR. PLANNER HIRED AND IS WORKING TO ASSESS THE STATE OF OUR GIS PLATFORM AND MAKE RECOMMENDATIONS ON HOW TO MOVE FORWARD WITH IMPROVEMENTS.	PW/Eng./Manager
7	Develop and organize volunteer efforts, focused on procedural rules, expectations, purpose, etc. for Council appointed commissions, boards, committees and task forces. CONSISTENTLY DONE. BYLAWS AND/OR AUTHORITY AND PROCEDURES ADOPTED FOR VARIOUS BOARDS AND COMMISSIONS.	Manager/Community Initiatives
8	Implement measures to address deficiencies and ensure Wastewater Treatment Plant consistently meets permit limitations and other terms and conditions of its permits. ON-GOING. STAFF HOPES TO GET A PRELIMINARY NEEDS ASSESSMENT COMPLETED IN 2025. HOWEVER, NEW TARGETS ARE NEEDED FROM CDPHE FIRST.	Manager/PW/Eng.
9	Expand efforts on official record and electronic file organization. ON-GOING.	Manager/Clerk
10	Implement Asset Management Plan for all departments. IN PROCESS.	Clerk
11	Complete the updates to the Town's standard specifications for infrastructure that have not yet been completed (i.e., streets and sidewalks). COMPLETED.	Eng./PW
12	Update the Town's Street Lighting Plan. WILL LIKELY BE A PROJECT FOR 2025.	Manager
13	Address access to Ridgway Ditch and adjacent development, including building and septic setbacks, Ditch access, and land use opportunities with Ouray County to protect the Ditch. ON-GOING.	Eng./Manager/PW
14	Advance the replacement of the water line segment from the Water Treatment Plant to Moffat St. Explore loan and grant funding opportunities like the Drinking Water Revolving Fund and Energy/Mineral Impact Assistance Fund Grant to help bring the project to fruition. DONE. LOAN SCHEDULED TO CLOSE IN THE COMING WEEKS. PROJECT AWARDED TO RIDGWAY VALLEY ENTERPRISES AND WILL BE COMPLETED IN THE SPRING.	Eng./Manager/PW
15	Explore grant funding opportunities that would provide for major improvements to the Ridgway Ditch and Lake O in ways that would allow the Town to receive additional water and mitigate system loss (i.e., piping portions of the Ridgway Ditch). Repair and install additional flow measuring devices along Ridgway Ditch and at Lake O. ON-GOING. A LOT OF LOAN AND GRANT FUNDING COMING OUR WAY FOR WATER PROJECTS IN 2025 (I.E., DUCTILE IRON PIPE REPLACEMENT PROJECT AND BEAVER CREEK DIVERSION REPAIR PROJECT). ABOUT 1,500 LF OF THE RIDGWAY DITCH IS SLATED TO BE PIPED AS PART OF THE DIVERSION REPAIR PROJECT. INSTALLATION OF ADDITIONAL FLOW MEASURING DEVICES WILL OCCUR IN 2025.	Manager/Eng.
16	Investigate how to access potential funding opportunities for water-related projects (i.e., monitoring and improvements to the Town's water supply system) under the Infrastructure Investment and Jobs Act or through state funding options such as Colorado Water Plan grants or Gunnison Basin Roundtable grants. ON-GOING. A LOT OF LOAN AND GRANT FUNDING COMING OUR WAY FOR WATER PROJECTS IN 2025 (I.E., DUCTILE IRON PIPE REPLACEMENT PROJECT AND BEAVER CREEK DIVERSION REPAIR PROJECT).	Manager
17	Replace hydrants and valves, as needed, on water distribution system. ON-GOING.	PW
18	Complete the final phase of the water meter replacement program in 2024. PROJECT NEARLY COMPLETED.	PW
19	Complete transition from chlorine dioxide treatment to Granular Activated Carbon filtration alternative at water treatment plant. GAC PROJECT STILL IN PROCESS. STAFF HOPES TO HAVE IT COMPLETED BY THE END OF 2024.	PW/Eng./Manager
20	Complete sewer line camera and root abatement work; remove contact chamber sludge; remove biosolids/sludge from lagoons. CAMERA AND ROOT ABATEMENT WORK IS ONGOING. CONTACT CHAMBER SLUDGE REMOVED. BIOSOLID REMOVAL SLATED FOR 2025.	PW
21	Employ methods to better manage traffic flow and safe speeds; further explore additional advisory signage, temporary pedestrian signage, and street devices to mitigate speeding vehicles on westbound and eastbound Hwy 62 and other areas of town. Purchase new radar trailer. NEW RADAR TRAILER PURCHASED. RADAR TRAILER DEPLOYED AS NEEDED. MARSHAL'S OFFICE HAS INCREASED PRESENCE ON SHERMAN ST. AND AMELIA ST. SPEED RADAR SIGNS PURCHASED AND INSTALLED ON EASTBOUND AND WESTBOUND SHERMAN ST.	Marshal/PW
22	Review Traffic Flow Plan and update, as needed. ON-GOING.	Eng./Manager/PW