

Ridgway Town Council
Budget Retreat/Special Meeting Agenda

Saturday, October 4, 2025
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/89072761350?pwd=SgR0gYmOMlgQ0HYPQbma7kedjucoql.1>

Meeting ID: 890 7276 1350

Passcode: 051841

Dial by your location

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9:00 a.m.

CALL TO ORDER & ROLL CALL Councilors Polly Kroger, Kevin Grambley, Michelle Montague, Terry Schuyler, Josey Scoville, Mayor Pro Tem Beth Lakin 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 2026 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 (9:20 a.m.)
4. Presentation of Draft 2026 Fiscal Year Budget (9:45 a.m.)
 - a. Financial Overview
 - b. Operational Expenditures
 - c. Revenue Projections
5. Presentation of 2026 Pay Movements Recommendations (10:45 a.m.)
6. 2026 Fleet Vehicle Requests (11:00 a.m.)

7. Home Trust of Ouray County 2026 Funding Request *(11:20 a.m.)*
8. EcoAction Partners 2026 Funding Request *(11:45 a.m.)*
9. Lunch Break *(12:00 p.m.)*
10. Update on Producer Responsibility in Colorado *(12:45 p.m.)*
11. Resolution No. 25-09 Extending the Receipt of Waste, Refuse and Recycling Services from Bruin Waste Management *(1:00 p.m.)*
12. Growing Water Smart Action Plan Update *(1:20 p.m.)*
13. Review and Direction on Capital Improvements Plan *(1:30 p.m.)*
14. Discussion regarding Council priorities/2026 Strategic Plan *(2:50 p.m.)*

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

TOWN COUNCIL BUDGET RETREAT

October 4, 2025



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 2026 Fiscal Year Budget
5. Presentation of 2026 Pay Movement Recommendations
6. 2026 Fleet Vehicle Request
7. Home Trust of Ouray County 2026 Funding Request
8. EcoAction Partners 2026 Funding Request
9. Lunch Break
10. Update on Producer Responsibility in Colorado
11. Resolution No. 25-09 Extending the Receipt of Waste, Refuse and Recycling Services from Bruin Waste Management
12. Growing Water Smart Action Plan Update
13. CIP Discussion
14. Discussion of Council Priorities/2025 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 2026 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 4, 2025: Budget Retreat

November 12, 2025: Council Budget Hearing

- Staff Presentation of 2026 Fiscal Year Budget
- Follow-up on any Council directions or requests
- Council discussion and public comment

December 3, 2025: Council Budget Workshop

- Overview of 2026 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 2026 Strategic Plan
- Council discussion and public comment

December 10, 2025: Council Budget Hearing

- Adoption of 2026 Fiscal Year Budget, including Capital Projects Plan and 2026 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

FROM 2025 ADOPTED BUDGET:	
Reserve	
3% TABOR Emergency Reserve	\$ 147,337.00
Additional Fund Balance	\$ 3,052,622.00
TOTAL	\$ 3,199,959.00
General Fund Expenditures	\$ 4,911,249.00
Reserve % of General Fund Expenditures	65.16%



ADDITIONAL BUDGET TOPICS FOR DISCUSSION AND REVIEW?



DRAFT 2026 FISCAL YEAR BUDGET – FINANCIAL OVERVIEW

General Fund

Projected Beginning Fund Balance - \$2,013,640

Projected Total General Fund Revenues - \$336,000

Projected Total Available Resources - \$2,349,640

Projected Total General Fund Expenditures - \$824,232

Projected Ending General Fund Balance - \$1,525,408



DRAFT 2026 FISCAL YEAR BUDGET – FINANCIAL OVERVIEW

Water Enterprise Fund

Projected Beginning Fund Balance - \$2,298,093

Projected Total Water Fund Revenues - \$121,000

Projected Total Available Resources - \$2,419,093

Projected Total Water Fund Expenditures - \$204,986

Projected Ending Water Fund Balance - \$2,214,107



DRAFT 2025 FISCAL YEAR BUDGET – FINANCIAL OVERVIEW

Sewer Enterprise Fund

Projected Beginning Fund Balance - \$1,993,823

Projected Total Sewer Fund Revenues - \$94,500

Projected Total Available Resources - \$2,088,323

Projected Total Sewer Fund Expenditures - \$138,230

Projected Ending General Fund Balance - \$1,950,093



REVENUE PROJECTIONS AND TRENDS

Greg Sobetski, Chief Economist with the Colorado Legislative Council, presented an Economic and Revenue Forecast for Colorado in September 2025.

The General Fund is estimated to have ended FY2024-25 with a 14.5 percent reserve, \$94.8 million below the statutory reserve requirement. General Fund revenue fell by 0.4 percent and totaled \$17.18 billion.

The General Fund is expected to end FY2025-26 with a 12.9 percent reserve, \$306.7 million below the statutory reserve requirement. Revenue is expected to remain flat and total \$17.17 billion.

General Fund revenue for FY2026-27 is expected to grow 7.4 percent and total \$18.44 billion as impacts from the OBBBA become less pronounced.

The current economic situation for the U.S and Colorado economies is fluid, but most indicators remain stable. Economic output has maintained a moderate pace of growth, unemployment rates remain relatively low, and incomes continue to improve. Though consumer sentiment has weakened over the past few months, spending has been sufficient to keep the economy moving. However, inflation expectations and rapid shifts in federal policy remain top concerns for consumers and businesses. Businesses, faced with the uncertainty of the changing environment and still having to contend with high lending costs, have pulled back their investments and slowed their rates of hiring.

While this forecast anticipates the U.S. and Colorado economies will expand though the forecast period, recent weakening in several economic indicators has heightened risks and narrowed the path for continued economic expansion. A near-term recession is possible, though not necessarily imminent and not assumed here.

This forecast expects variable federal policies to continue to create uncertainty for consumers and businesses, influencing their behavior, which will have downstream economic impacts. Over the rest of the year, tariffs are likely to reduce trade volumes, put upward pressure on prices, and dampen consumer spending and business investment.



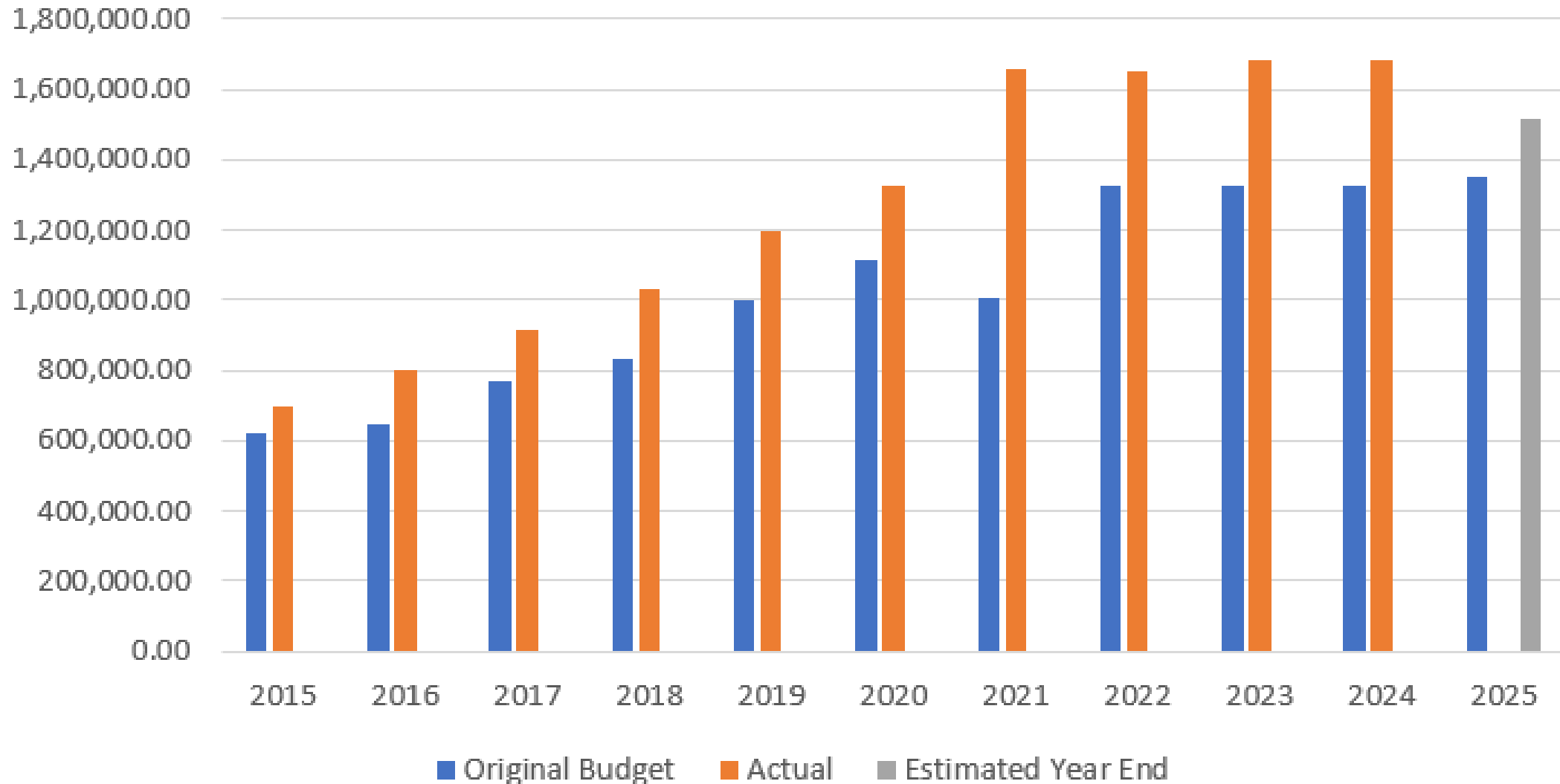
REVENUE PROJECTIONS AND TRENDS

Sales Tax: Staff has not yet pinpointed a recommended revenue amount for Sales Tax in 2026.

Sales Tax revenue in the Estimated Year End 2025 Budget is trending to \$1,520,000, which is \$170,000 above what the projected amount was in the 2025 Adopted Budget (\$1,350,000).



Sales Tax Revenues vs. Original Budget



2026 PAY MOVEMENT RECOMMENDATIONS

We want to ensure that the Town maintains its competitive position among the public and private sectors in which the Town competes for talent. The recommendation is for the Town to move eligible employees their one step in the salary step structure. The proposed increases will help to ensure that the Town maintains its competitive position in the market.

As a percentage of total payroll, the proposed increase is \$65,422, which is 4.3% above total payroll in 2025.



GENERAL FUND						
		2024	2025	AS OF	ESTIMATED	2026
	DRAFT 9-23-25	ACTUAL	ADOPTED	AUG. 15, 2025	YR. END 2025	ADOPTED
			BUDGET			BUDGET
	BEGINNING FUND BALANCE	4,367,301	3,996,859		5,144,653	2,013,640
ACCOUNT #	REVENUES					
	TAXES					
400GOO	Property Tax	521,657	552,044	532,526		
4001GOO	Property Tax - Bond Repayment					
4002GOO	Property Tax - State Backfill	30,946				
401GOO	Penalties & Interest - Property Tax	1,455	1,000	940		
402GOO	Delinquent Property Tax	0	100	0	0	100
403GOO	Sales Tax	1,680,517	1,350,000	890,286		
404GOO	Sales Tax - Food for Home Consumption	105,840	105,000	57,332		
405GOO	Sales Tax - Capital Improvement Fund	314,008	235,000	170,984		
4051GOO	Sales Tax - Cap Imprv-Food Home Consumptn	22,407	20,500	11,629		
406GOO	Penalties & Interest - Sales & Lodging Tax	21,731	20,000	16,975		
407GOO	Lodging Tax	132,185	100,000	48,362		
4071GOO	Lodging Tax - Affordable Housing Fund	109,916	100,000	43,589		
408GOO	Specific Ownership Tax	40,961	35,000	28,091		
409GOO	Utility Franchise Tax	54,994	60,000	46,216		
410GOO	Excise Development Tax	4,500	31,500	3,000	18,000	10,500
	TOTAL	3,041,117	2,610,144	1,849,930	18,000	10,600
	INTERGOVERNMENTAL					
411GOO	Highway Users	73,682	65,000	53,337	90,000	74,876
412GOO	Motor Vehicle Fees	6,844	6,000	4,637	7,000	7,000
413GOO	Cigarette Tax	3,262	2,400	1,532	2,500	2,500
414GOO	Conservation Trust Fund (Lottery)	15,468	18,000	7,751	15,500	15,500
415GOO	Grants - general	46,912	91,200	33,213	80,000	
416GOO	Road & Bridge Apportionment	45,936	47,878	47,860	47,860	
417GOO	Mineral Lease & Severance Taxes	63,716	60,000	0	4,444	2,500
	TOTAL	255,820	290,478	148,330	247,304	102,376
	LICENSES, PERMITS & FEES					
420GOO	Building Permits	134,066	80,000	58,175		60,000
421GOO	Liquor Licenses	7,944	4,600	5,995	6,900	5,000
422GOO	Sales Tax Licenses	18,425	20,500	3,780	19,250	20,000
430GOO	Marijuana Facility Licenses	12,000	12,000	4,050	10,050	10,000
423GOO	Planning Applications	10,325	5,000	2,900	5,500	5,000
424GOO	Excavation/Encroachment Permits	4,900	4,000	1,950	8,660	4,500
425GOO	Refuse Collection Fees	210,330	210,000	123,066	211,000	
427GOO	USPS Rental Fees	8,894	9,074	6,049	9,074	9,074
428GOO	Parks, Facility & Rights of Way User Fees	6,028	6,500	5,825	6,500	6,500
429GOO	Permits - other (signs, etc)	975	1,000	600	825	1,000
431GOO	Short Term Rental Licenses	12,500	12,800	3,900	9,000	12,500
	TOTAL	426,387	365,474	216,290	286,759	133,574
	FINES & FORFEITURES					
435GOO	Court Fines	7,965	7,500	8,263	11,000	10,000
	TOTAL	7,965	7,500	8,263	11,000	10,000
	REIMBURSABLE FEES					
440GOO	Consulting Services Reimbursement	97,274	60,000	30,320		
441GOO	Labor & Documents Reimbursement	532	1,000	0	750	1,000
442GOO	Bonds & Permits Reimbursement	3,204	7,500	8,160		
443GOO	Mosquito Control Reimbursement	8,000	8,000	0	8,000	
444GOO	Administrative Reimbursement	12,722	7,500	3,032		
	TOTAL	121,732	84,000	41,512	8,750	1,000
	MISCELLANEOUS					
450GOO	Donations - general (Parks & Marshal)	2,520	2,500	2,500	2,500	2,500
451GOO	Sales - other (copies, equip sales, misc)	130	250	50	100	250
452GOO	Credits & Refunds - general	6,176	8,500	6,743	7,000	7,000
453GOO	Other - general (T/Clerk&Marshal fees)	27,536	2,200	380	750	1,200
454GOO	Special Events (festivals&concerts)	72,711	50,000	24,440		
459GOO	Donations - FUSE Committee	27,769	15,000	1,320		
455GOO	Interest Income	246,135	75,000	114,644	191,500	65,000
456GOO	Investment Income	13,410	7,500	6,761	11,400	2,500
	TOTAL	396,387	160,950	156,838	213,250	78,450
	TOTAL GENERAL FUND REVENUES	4,249,408	3,518,546	2,420,865	785,063	336,000

GENERAL FUND						
		2024	2025	AS OF	ESTIMATED	2026
	DRAFT 9-23-25	ACTUAL	ADOPTED	AUG. 15, 2025	YR. END 2025	ADOPTED
			BUDGET			BUDGET
	TOTAL AVAILABLE RESOURCES	8,616,709	7,515,405	6,788,166	5,929,716	2,349,640

GENERAL FUND						
		2024	2025	AS OF	ESTIMATED	2026
	DRAFT 9-23-25	ACTUAL	ADOPTED	AUG. 15, 2025	YR. END 2025	ADOPTED
			BUDGET			BUDGET
ACCOUNT #	EXPENDITURES					
	ADMINISTRATIVE SERVICES					
	PERSONNEL					
500GOO	Administrative Wages	557,720	760,000	425,153	696,981	
509GOO	Council Compensation	22,800	22,800	11,400	22,800	
510GOO	Planning Commission Compensation	17,400	17,400	8,100	17,400	
501GOO	Employer Tax Expense	45,165	61,300	34,000	56,394	
502GOO	Health Insurance	83,620	127,204	79,368	114,137	
503GOO	Retirement Fund	14,848	27,752	16,876	32,000	
504GOO	Workers Compensation Insurance	48	2,200	207	2,535	
	PROFESSIONAL SERVICES					
511GOO	Town Attorney	24,634	60,000	15,458		
512GOO	Auditing Services	8,000	8,000	0	8,000	8,000
514GOO	Consulting Services	3,067	150,000	24,823		
556GOO	IT Services	17,234	20,000	11,692	22,000	23,400
513GOO	Planning Consulting	124,884	66,000	22,743	30,000	66,000
515GOO	County Treasurer Services	12,250	14,000	10,636	11,500	12,500
519GOO	Contractual Services	117,754	140,000	25,869	50,000	
538GOO	Sales Tax On-Line Filing Services	17,176	20,393	15,295	20,393	
516GOO	Refuse Collection Franchise	226,929	210,000	140,579	212,000	
	ADMINISTRATIVE EXPENSE					
520GOO	Insurance (Property & Casualty)	17,350	18,613	27,839	51,677	14,421
521GOO	Conferences, Workshops & Training	1,879	12,500	3,869	6,000	14,000
522GOO	Dues & Memberships	3,766	3,500	2,533	4,000	4,000
523GOO	Council/PComm - Conferences & Training	2,682	2,500	2,106		8,000
524GOO	Reimbursable Bonds & Permits	8,480	7,500	2,400	4,200	9,000
525GOO	Unemployment Tax	1,959	1,680	2,156	2,450	2,550
526GOO	Life Insurance (for all funds)	1,322	1,600	1,091	1,585	1,600
527GOO	Personnel - Recruitment/Testing	3,450	3,000	1,846	3,000	3,000
536GOO	Wellness Program	12,593	19,600	8,570	16,000	
528GOO	Other - admin.	11	4,000	2,073	2,500	4,000
	OFFICE EXPENSE					
540GOO	Printing & Publishing	617	1,000	743	1,000	1,000
541GOO	Office Supplies	7,511	7,500	3,640	7,000	7,500
542GOO	Utilities	1,604	2,000	1,271	2,000	2,000
543GOO	Telephone	1,795	2,280	1,189	2,200	2,300
544GOO	Elections	87	2,500	91	91	2,500
530GOO	Computer	600	1,000	1,400	1,600	1,000
545GOO	Janitorial Services	4,858	5,000	3,589	6,790	9,500
546GOO	Council/Commission - Materials/Equipment	1,866	1,000	444	444	1,000
547GOO	Records Management	0	3,000	9	500	2,000
548GOO	Office Equipment - Leases	2,935	3,200	854	2,000	3,200
549GOO	Office Equipment - Maintenance/Repairs	0	500	0	0	500
550GOO	Filing Fees/Recording Costs	537	500	597	750	500
551GOO	Postage - general	541	1,000	304	1,000	1,200
552GOO	GIS Mapping - admin	771	9,800	919	2,000	
553GOO	Meetings & Community Events	12,026	15,000	2,445		
537GOO	Bank & Misc. Fees & Charges	2,431	3,000	1,466	2,650	
	COMMUNITY & ECONOMIC DEVELOPMENT					
529GOO	Tourism Promotion - Allocated from Lodging Tax	122,281	100,000	50,142		
5075GO1	Region 10	1,464	1,500	1,772	1,772	
531GOO	Community Outreach	3,311	4,000	3,094	5,500	
532GOO	Creative & Main Street Programs - FUSE Committ	58,750	60,000	28,229	74,000	
533GOO	Economic Development	1,015	2,500	1,055	1,055	2,500
535GOO	Affordable Housing	36,417	100,000	49,857	146,337	
781POO	Festivals & Concerts	112,045	145,000	106,385		
557GOO	Grants - pass thru to other agencies	37,500	0	0	0	
559GOO	Regional Transportation Service	0	35,000	0	35,000	35,000
595GOO	Electric Vehicle Charging Station	3,928	5,000	2,057	23,000	

GENERAL FUND						
		2024	2025	AS OF	ESTIMATED	2026
	DRAFT 9-23-25	ACTUAL	ADOPTED	AUG. 15, 2025	YR. END 2025	ADOPTED
			BUDGET			BUDGET
	VEHICLE EXPENSE					
560GOO	Gas & Oil	123	350	278	350	350
561GOO	Vehicle Maintenance & Repair	0	750	271	400	400
	CAPITAL OUTLAY					
571GOO	Office Equipment Purchase	7,733	45,000	29,358	35,000	
572GOO	Property Purchase	21,476	80,000	122,323	160,000	
	DEBT SERVICE					
591GOO	RAMP Bond	120,176	117,086	8,343	117,086	118,996
	COUNCIL INITIATIVES					
5010GO1	Uncompahgre Volunteer Legal Aid	3,000	3,000	0	3,000	
5015GO1	Partners Program	1,000				
5020GO1	Colorado West Land Trust	4,000	3,000	0	3,000	
5025GO1	Voyager Program	10,000	9,250	8,325	9,250	
5040GO1	Other Contributions	3,654	5,000	5,808	5,808	5,000
5060GO1	Second Chance Humane Society	8,760	8,000	0	8,000	
5065GO1	Neighbor to Neighbor Program	1,000				
5085GO1	Eco Action Partners	6,500	4,500	4,500	4,500	
5095GO1	Student Scholarship	1,500	1,500	1,500	1,500	
5100GO1	Public Art Ridgway Colorado	3,000	3,000	0	3,000	
5110GO1	Uncompahgre Watershed Partnership	4,000	4,000	3,600	4,000	
5115GO1	George Gardner Scholarship Fund	1,000	1,500	1,350	1,500	
5120GO1	Ouray County Soccer Club	3,000	4,000	3,600	4,000	
5135GO1	Sherbino Theater	10,000	13,000	0	13,000	
5137GO1	Weehawken Creative Arts	6,000	10,000	0	10,000	
5138GO1	Friends of Colorado Avalanche Info Center	3,500	2,500	0	2,500	
5139GO1	Ridgway Western Heritage Society	500	2,000	0	2,000	
5140GO1	Ouray Mountain Rescue Team	10,000	9,250	8,325	9,250	
5141GO1	Minerva West Performing Arts	3,000	3,000	2,700	3,000	
5142GO1	Ouray County Support & Advocacy Project	5,000	5,000	4,500	5,000	
5143GO1	Ouray County Baseball	3,000	4,000	4,000	4,000	
5144GO1	San Juan Skijourning		2,000	2,000	2,000	
5145GO1	Cimarron Athletic Field at Ridgway Secondary School		4,000	3,600	4,000	
	SUBTOTAL COUNCIL INITIATIVES	91,414	101,500	53,808	102,308	5,000
	ADMINISTRATIVE EXPEND. SUBTOTAL	2,002,833	2,637,508	1,372,615	2,119,385	366,917

GENERAL FUND						
		2024	2025	AS OF	ESTIMATED	2026
	DRAFT 9-23-25	ACTUAL	ADOPTED	AUG. 15, 2025	YR. END 2025	ADOPTED
			BUDGET			BUDGET
ACCOUNT #	EXPENDITURES					
	STREETS & MAINTENANCE					
	PERSONNEL					
600GO2	Streets Wages	28,981	31,672	19,488	31,668	
601GO2	Employer Tax Expense	2,260	2,423	1,910	2,423	
602GO2	Health Insurance	7,056	7,788	5,482	7,788	
603GO2	Retirement Fund	1,181	1,269	780	1,267	
604GO2	Workers Compensation Insurance	1,436	2,000	0	1,541	
	ADMINISTRATIVE EXPENSE					
613GO2	Office - miscellaneous	183	500	160	200	500
621GO2	Workshops & Training	0	3,000	0	0	3,000
628GO2	Other - streets	90	500	50	50	500
614GO2	Consulting & Contractual Services	6,437	48,000	1,190		
615GO2	IT Services	112	100	1,024	1,045	100
	OPERATING EXPENSE					
631GO2	Maintenance & Repairs	5,295	5,000	743	1,250	5,000
632GO2	Supplies & Materials	4,866	4,500	4,612	10,000	10,000
635GO2	Gravel & Sand	22,778	50,000	9,671	30,000	30,000
636GO2	Dust Prevention (mag chloride)	43,080	44,000	50,400	50,400	
637GO2	Paving & Maintenance	2,100	50,000	21,640	38,000	
633GO2	Tools	0	500	23	250	500
638GO2	Street & Sidewalk Lighting	5,220	7,500	5,959	6,500	7,500
639GO2	Street Signs	3,114	6,000	3,661	5,500	6,000
634GO2	Safety Equipment	536	1,000	182	500	1,000
682GO2	Arborist Services - Rights-of-Ways	5,220	6,000	0	6,000	8,500
666GO2	Landscaping - Rights-of-Ways	35,252	31,000	15,557	31,000	
663GO2	Storm Drainage	3,370				
	SHOP EXPENSE					
642GO2	Utilities	2,605	3,800	2,050	3,500	3,800
643GO2	Telephone	1,404	1,500	932	1,400	1,500
630GO2	Computer	900	900	807	1,100	900
	VEHICLE EXPENSE					
660GO2	Gas, Oil & Diesel	4,264	6,500	4,536	6,300	6,500
661GO2	Vehicle & Equip Maintenance & Repair	21,342	17,500	6,293	16,000	
	DEBT SERVICE					
	CAPITAL OUTLAY					
670GO2	Vehicle Purchase					
671GO2	Office Equipment Purchase	531	2,000	0	0	
672GO2	Equipment Purchase		85,834	68,034	68,034	
	STREETS & MAINT. EXPEND. SUBTOTAL	209,613	420,786	225,184	321,716	85,300

GENERAL FUND						
		2024	2025	AS OF	ESTIMATED	2026
	DRAFT 9-23-25	ACTUAL	ADOPTED	AUG. 15, 2025	YR. END 2025	ADOPTED
			BUDGET			BUDGET
ACCOUNT #	EXPENDITURES					
	PARKS, FACILITIES & ENVIRONMENT					
	PERSONNEL					
700POO	Parks Maintenance Wages	73,018	109,882	49,357	80,205	
706POO	Parks Maintenance - Seasonal Wages	24,766	32,000	23,041	28,500	
701POO	Employer Tax Expense	7,426	10,854	6,251	8,316	
702POO	Health Insurance	22,576	31,152	16,446	24,082	
703POO	Retirement Fund	2,892	3,801	1,974	3,208	
704POO	Workers Compensation Insurance	2,242	3,600	2,116	2,165	
	ADMINISTRATIVE EXPENSE					
719POO	Contractual Services	-4,336	155,000	16,215		
720POO	Insurance (Property & Casualty)	17,947	14,744	2,661	2,661	4,266
721POO	Workshops & Training	0	500	0	500	500
728POO	Other - parks	0	1,000	0	0	1,000
	FACILITIES					
732PO1	Supplies - community center/town hall	4,319	5,500	1,576	3,550	4,500
742PO1	Utilities - community center/town hall	1,687	1,800	1,168	1,800	1,800
779PO1	Janitorial Services - community center	5,258	4,500	3,589	6,790	9,500
731PO1	Maintenance & Repairs - comm. center/town hall	21,570	25,000	3,561	3,561	
778PO1	Decker Community Room	20,034	137,500	129,463	143,200	
782PO1	Visitor Center					
783PO1	Broadband Carrier Neutral Station	3,058	3,000	2,540	3,200	3,200
	OPERATING EXPENSE					
731POO	Maintenance & Repair	2,525	7,500	1,100		
732POO	Supplies & Materials	31,048	40,000	26,577		
733POO	Tools	0	3,000	229	500	3,000
734POO	Safety Equipment	1,610	2,500	757	1,000	2,000
741POO	Telephone	733	750	484	750	750
742POO	Utilities	5,070	7,000	3,464	6,400	7,000
729POO	IT Services	382	240	3,541	4,165	1,560
730POO	Computer	600	1,500	1,206	1,425	1,500
779POO	Janitorial Service - parks	14,574	13,000	10,781	15,980	15,600
765POO	River Corridor Maintenance & Gravel Removal			12,663	12,663	25,000
767POO	Arborist Services & Tree Maintenance	16,507	35,000	0	35,000	42,000
768POO	Mosquito Control	14,809	17,000	16,667	16,667	
769POO	Weed Control	485	1,500	0	900	1,500
	VEHICLE EXPENSE					
760POO	Gas & Oil	2,970	4,000	3,730	6,400	6,000
761POO	Vehicle & Equipment Maint & Repair	6,010	4,500	801	3,500	5,000
	CAPITAL OUTLAY					
772POO	Equipment Purchase	28,500	46,500	35,571	35,578	
775POO	Park Improvements	46,405	120,000	14,722	14,722	
	PARKS & FACILITIES EXPEND. SUBTOTAL	374,685	843,823	392,251	467,388	135,676

GENERAL FUND						
		2024	2025	AS OF	ESTIMATED	2026
	DRAFT 9-23-25	ACTUAL	ADOPTED	AUG. 15, 2025	YR. END 2025	ADOPTED
			BUDGET			BUDGET
ACCOUNT#	EXPENDITURES					
	LAW ENFORCEMENT					
	PERSONNEL					
800GO3	Law Enforcement Wages	370,087	450,668	275,454	456,187	
807GO3	Municipal Judge	1,656	1,656	966	1,656	
808GO3	Municipal Court Clerk	4,140	4,140	2,415	4,140	
801GO3	Employer Tax Expense	28,424	34,920	22,068	35,342	
802GO3	Health Insurance	62,841	77,880	53,087	74,651	
803GO3	Retirement Fund	13,223	18,027	10,992	17,741	
804GO3	Workers Compensation Insurance	12,386	13,500	14,411	14,411	
	OFFICE EXPENSE					
809GO3	Law Enforcement - Coverage			10,960	10,960	
819GO3	Contractual Services	12,746	13,000	7,550	10,000	13,000
820GO3	IT Services	13,986	20,000	10,022	18,500	20,725
822GO3	Dues & Memberships	1,060	1,200	1,190	1,190	1,250
841GO3	Office Supplies	1,036	1,500	451	1,000	1,500
842GO3	Utilities	1,604	1,800	1,410	2,000	2,250
843GO3	Telephone & Mobile Hotspot	4,314	4,800	2,825	5,080	6,000
830GO3	Computer	3,221	5,000	2,176	3,500	4,000
849GO3	Office Equip - Maintenance/Repairs	0	100	0	0	100
850GO3	Insurance (Property Casualty)					51,000
	OPERATING EXPENSE					
832GO3	Equipment & Supplies	6,464	32,500	21,943	30,000	
821GO3	Conferences, Workshops & Training	3,085	5,500	6,766	7,000	6,500
883GO3	Uniforms	2,379	4,500	2,836	4,500	4,500
884GO3	Traffic & Investigations	2,337	2,500	0	750	2,000
886GO3	Testing & Examinations	1,817	1,000	0	1,817	1,000
828GO3	Other - law enforcement	0	1,000	0	0	1,000
885GO3	Dispatch Services	76,631	64,345	48,259	64,345	84,014
834GO3	Multi-Jurisdictional Program Participation	23,038	23,796	20,594	34,883	
835GO3	Community Outreach Programs	1,114	2,000	1,106	1,677	2,000
5030GO1	Juvenile Diversion	8,000	8,000	8,000	8,000	8,000
	VEHICLE EXPENSE					
860GO3	Gas & Oil	11,837	12,500	9,874	14,250	14,500
862GO3	Radio/Radar Repair	572	2,000	125	2,000	2,000
861GO3	Vehicle Maintenance & Repair	7,971	7,500	8,734	12,000	11,000
	CAPITAL OUTLAY					
870GO3	Vehicle Purchase	71,334	183,800	160,007	160,007	
871GO3	Office Equipment Purchase	2,710	10,000	8,119	10,000	
	LAW ENFORCEMENT EXPEND. SUBTOTAL	750,013	1,009,132	712,340	1,007,587	236,339

GENERAL FUND						
		2024	2025	AS OF	ESTIMATED	2026
	DRAFT 9-23-25	ACTUAL	ADOPTED	AUG. 15, 2025	YR. END 2025	ADOPTED
			BUDGET			BUDGET
	TOTAL GENERAL FUND EXPENDITURES	3,337,144	4,911,249	2,702,390	3,916,076	824,232
	TRANSFER CAPITAL PROJECT - Athletic Park Improvements	134,912				
	TOTAL TRANS. TO CAPITAL PROJECTS	134,912	0	0	0	
	Tabor Emergency Reserves (3% of expenditures)		147,337		0	
	ENDING GENERAL FUND BALANCE	5,144,653	3,052,622	4,085,776	2,013,640	1,525,408
	Restricted for Capital Improvement Fund		0		0	0
	(per GASBY 54)					

WATER ENTERPRISE FUND						
		2024	2025	AS OF	ESTIMATED	2026
	DRAFT 9-23-25	ACTUAL	ADOPTED	AUG 15, 2025	YR. END 2025	ADOPTED
			BUDGET			BUDGET
	BEGINNING FUND BALANCE	2,170,721	2,152,452		2,122,929	2,298,093
ACCOUNT#						
460WOO	Water Service Charges	721,010	736,500	443,196	755,000	
461WOO	Penalty Fees on Water Charges	5,116	5,000	2,567	4,847	5,000
462WOO	Transfer fees - water	305	500	440	650	500
464WOO	Material/Labor Reimbursement - water	16,220	10,000	26,511	43,360	49,000
463WOO	Tap Fees - water	26,175	36,000	24,467	60,467	66,000
465WOO	Other - water	12,263	100	590	590	500
466WOO	Grants - water	93,973	6,027	6,027	6,027	
456WOO	Investment Income/Desgn Reserves	94,067	75,000	45,881	77,100	
	TOTAL WATER FUND REVENUES	969,129	869,127	549,679	948,041	121,000
	TOTAL AVAILABLE RESOURCES	3,139,850	3,021,579	549,679	3,070,970	2,419,093
	EXPENDITURES					
	PERSONNEL					
900WOO	Water Wages	160,817	167,983	100,340	163,004	
901WOO	Employer Tax Expense	12,431	12,850	7,927	12,470	
902WOO	Health Insurance	34,086	38,940	28,387	39,688	
903WOO	Retirement Fund	5,851	6,719	3,763	6,270	
904WOO	Workers Compensation Insurance	2,938	5,000	488	4,000	
	ADMINISTRATIVE EXPENSE					
920WOO	Insurance (Property & Casualty)	18,052	17,963	17,035	12,695	13,300
921WOO	Workshops & Training	1,375	3,000	968	1,400	3,500
919WOO	Wellness Program	2,414	2,100	1,542	2,100	
914WOO	Consulting & Engineering Services	136,697	180,000	78,469	120,000	
917WOO	IT Services	8,585	8,700	4,620	8,200	9,015
912WOO	Auditing Services	3,750	3,750	0	3,750	3,750
911WOO	Legal Services	17,169	88,000	7,809		
918WOO	Permits - water	350	400	350	350	350
	OFFICE EXPENSE					
913WOO	Office - misc	1,879	1,000	643	1,300	1,500
915WOO	Dues & Memberships	1,448	1,000	883	1,000	1,000
916WOO	Filing Fees/Recording Costs	26	150	7	100	150
942WOO	Utilities	25,614	26,000	16,324	26,000	26,000
943WOO	Telephone	2,026	2,200	1,346	2,100	2,200
930WOO	Computer	1,215	1,500	907	1,110	1,250
941WOO	Office Supplies	800	6,050	1,171	3,000	5,000
947WOO	Records Management	0	1,000	0	100	1,000
948WOO	Office Equipment - Leases	712	650	723	723	850
949WOO	Office Equipment - Maint & Repairs	0	250	0	0	250
951WOO	Postage - water	2,935	3,000	2,126	3,000	3,000
952WOO	GIS Mapping - water	1,294	9,850	1,239	2,400	
	OPERATING EXPENSE					
931WOO	Maintenance & Repairs	366,731	165,000	127,913	150,000	
932WOO	Supplies & Materials	40,824	45,000	38,907		
933WOO	Tools	0	3,000	23	2,000	3,000
988WOO	Taps & Meters	64,285	120,000	53,528		
989WOO	Plant Expenses - water	19,800	1,650	1,650	1,650	0
934WOO	Safety Equipment	1,435	2,500	637	1,000	1,500
990WOO	Testing - water	5,262	8,000	3,610	9,600	10,000
987WOO	Weed Control	485	1,500	0	900	1,500
928WOO	Other - water	759	1,500	10,500	10,500	
	VEHICLE EXPENSE					
960WOO	Gas & Oil	6,699	7,500	6,053	8,000	8,000
961WOO	Vehicle & Equipment Maint & Repair	13,706	11,500	6,202	10,500	11,000

WATER ENTERPRISE FUND						
		2024	2025	AS OF	ESTIMATED	2026
	DRAFT 9-23-25	ACTUAL	ADOPTED	AUG 15, 2025	YR. END 2025	ADOPTED
			BUDGET			BUDGET
	<i>CAPITAL OUTLAY</i>					
971WOO	Office Equipment Purchase	1,053	2,000	2,034	2,034	
972WOO	Equipment Purchase		66,667	64,055	64,062	
	<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)		44,453	22,227	44,453	44,453
	TOTAL WATER FUND EXPENDITURES	1,016,921	1,121,743	625,656	772,877	204,986
TRANSFER CAPITAL PROJECT - Water Line Replacement			50,000		0	
	Reserved per financing agreement with CWCB		3,918			3,918
	ENDING WATER FUND BALANCE	2,122,929	1,664,112	-75,977	2,298,093	2,214,107

SEWER ENTERPRISE FUND						
		2024	2025	AS OF	ESTIMATED	2026
	DRAFT 9-23-25	ACTUAL	ADOPTED	AUG. 15, 2025	YR. END 2025	ADOPTED
			BUDGET			BUDGET
	BEGINNING SEWER FUND BALANCE	1,746,437	1,736,343		1,927,383	1,993,823
ACCOUNT#						
	REVENUES					
460SOO	Sewer Service Charges	354,481	355,000	218,220	370,000	
461SOO	Penalty Fees on Sewer Charges	5,116	4,500	2,567	4,847	5,000
462SOO	Transfer Fees - sewer	245	500	440	650	500
464SOO	Material/Labor Reimbursement - sewer	2,272	3,500	0	0	1,000
463SOO	Tap Fees - sewer	52,800	36,000	28,800	64,800	88,000
465SOO	Other - sewer	0	100	349	349	
466SOO	Grants - sewer					
456SOO	Investment Income - Desgn Reserves	84,298	65,000	44,478	75,100	
	TOTAL SEWER FUND REVENUES	499,212	464,600	294,854	515,746	94,500
	TOTAL AVAILABLE RESOURCES	2,245,649	2,200,943	294,854	2,443,129	2,088,323
	EXPENDITURES					
	PERSONNEL					
900SOO	Sewer Wages	78,267	109,542	46,113	76,893	
901SOO	Employer Tax Expense	5,947	8,380	3,643	5,882	
902SOO	Health Insurance	19,241	31,152	16,534	22,643	
903SOO	Retirement Fund	2,401	3,788	1,729	2,961	
904SOO	Workers Compensation Insurance	2,994	3,500	494	2,627	
	ADMINISTRATIVE EXPENSE					
920SOO	Insurance (Property & Casualty)	15,552	17,963	7,505	13,159	13,300
921SOO	Workshops & Training	191	3,500	427	450	3,500
914SOO	Consulting & Engineering Services	42,506	155,500	15,100		
917SOO	IT Services	8,585	8,700	4,724	5,500	9,015
912SOO	Auditing Services	3,750	3,750	0	3,750	3,750
911SOO	Legal Services	0	1,000	0	0	1,000
919SOO	Wellness Program	695	1,400	409	700	1,400
	OFFICE EXPENSE					
913SOO	Office - misc	1,352	1,000	579	1,055	1,100
915SOO	Dues & Memberships	798	500	233	350	500
916SOO	Filing Fees/Recording Costs	0	150	7	50	150
941SOO	Office Supplies	808	5,500	905	3,000	5,000
942SOO	Utilities	52,677	53,000	31,932	52,000	53,000
943SOO	Telephone	2,334	2,300	1,530	2,300	2,300
930SOO	Computer	915	900	807	1,010	1,000
947SOO	Records Management	0	1,000	0	0	1,000
948SOO	Office Equipment - Leases	394	450	536	536	550
949SOO	Office Equipment - Maint & Repairs	0	250	0	0	250
951SOO	Postage - sewer	2,459	2,500	1,632	2,200	2,500
952SOO	GIS Mapping - sewer	813	9,850	919	2,000	
	OPERATING EXPENSE					
931SOO	Maintenance & Repairs	23,877	110,000	27,894		
932SOO	Supplies & Materials	12,753	27,500	22,635		
933SOO	Tools	75	3,000	23	2,000	3,000
918SOO	Testing & Permits	8,801	15,000	4,835	17,500	10,000
928SOO	Other - sewer	1,175	52,000	51,041	51,041	1,000
934SOO	Safety Equipment	1,236	2,000	757	1,000	1,500
987SOO	Weed Control	485	1,500	0	900	1,500
	VEHICLE EXPENSE					
960SOO	Gas & Oil	3,677	6,000	2,578	4,000	6,000
961SOO	Vehicle & Equipment Maint & Repairs	6,541	5,000	4,795	6,200	
	CAPITAL OUTLAY					
971SOO	Office Equipment Purchase	1,052	2,000	1,684	1,684	
972SOO	Equipment Purchase		56,667	45,181		
978SOO	Bio-Solid Removal		150,000	0	150,000	
	DEBT SERVICE					
996SOO	Debt Service - DOLA	15,915	15,915	15,915	15,915	15,915
	TOTAL SEWER FUND EXPENDITURES	318,266	872,157	313,096	449,306	138,230

SEWER ENTERPRISE FUND						
		2024	2025	AS OF	ESTIMATED	2026
	DRAFT 9-23-25	ACTUAL	ADOPTED	AUG. 15, 2025	YR. END 2025	ADOPTED
			BUDGET			BUDGET
	Reserves for Wastewater Plant Improvements		100,000	100,000	100,000	
	ENDING SEWER FUND BALANCE	1,927,383	1,563,032	-18,242	1,993,823	1,950,093

[illegible]

CAPITAL PROJECTS FUND - RAMP Project Note Account						
		2024	2025	AS OF	ESTIMATED	2026
		ACTUAL	ADOPTED	AUG. 15, 2025	YR. END 2025	ADOPTED
			BUDGET			BUDGET
ACCOUNT#						
	REVENUES					
4001GOO	Property Tax					
	Transfer from restricted Cap Imprv Acc	119,776	117,086		117,086	118,996
	TOTAL REVENUES	119,776	117,086	0	117,086	118,996
	PROJECT EXPENDITURES					
591GOO	Note Principal & Interest Payment Amt	119,776	117,086		117,086	118,996
	TOTAL EXPENDITURES	119,776	117,086	0	117,086	118,996

CAPITAL PROJECTS FUND - Water Line Replacement - Water Plant to Moffat Street						
		2024	2025	AS OF	ESTIMATED	2026
		ACTUAL	ADOPTED	AUG. 15, 2025	YR. END 2025	ADOPTED
			BUDGET			BUDGET
ACCOUNT#						
	REVENUES					
2200A	Loan-State Revolving Funds(CWRPDA)		650,000			
2200B	Grant - Energy Impact Funds (DOLA)		600,000			
	Town Contribution					
	TOTAL REVENUES		1,250,000			0
	PROJECT EXPENDITURES					
CP2200	Design and Engineering	15,913	40,000	3,096		
CP2201	Project Management & Oversight		50,000			
CP2202	Construction		1,000,000			
	TOTAL EXPENDITURES	15,913	1,090,000	3,096	0	0

CAPITAL PROJECTS FUND - Athletic Park Master Plan Implementation						
		2024	2025	AS OF	ESTIMATED	2026
		ACTUAL	ADOPTED	AUG. 15, 2025	YR. END 2025	ADOPTED
			BUDGET			BUDGET
ACCOUNT#						
	REVENUES					
2300A	Town Contribution	134,912				
	TOTAL REVENUES	134,912				
	PROJECT EXPENDITURES					
CP2300	Parking Lot	134,912				
	TOTAL EXPENDITURES	134,912				

CAPITAL PROJECTS FUND - Beaver Creek Diversion Project						
		2024	2025	AS OF	ESTIMATED	2026
		ACTUAL	ADOPTED	AUG. 15, 2025	YR. END 2025	ADOPTED
			BUDGET			BUDGET
ACCOUNT#						
	REVENUES					
2400A	CWCB Draw Down Loan (will pay down by grants)		8,000,000			
2400B	Colorado Disaster Assistance Fund		1,000,000			
2400C	Emergency Water Protection Program		3,200,000	232,612		
	NRCS -Natural Resources Conserv Services					
	TOTAL REVENUES		12,200,000			0
	PROJECT EXPENDITURES					
CP 2400	Engineering and Project Management	11,888	100,000	415,951		
CP 2401	Construction		6,500,000			
CP 2402	Loan Repayment (from grants)		5,600,000			
	TOTAL EXPENDITURES	11,888	12,200,000	415,951	0	0

**Town of Ridgway
Memorandum**

FROM: Pam Kraft, Town Clerk/Treasurer
RE: Line Item Locations of Expenditures in 2026 Fiscal Year Budget

GENERAL FUND

514GOO Consulting Services

\$ 5,000 Website accessibility remediation
\$ 1,000 Digital format of building codes
\$ 60,000 Housing Action Plan

519GOO Contractual Services

\$ 45,000 Development review (Swiftwater)
\$ 6,500 Town Engineer misc. services (CCS)
\$ 10,000 Building permit review for mechanical & large projects
\$ 10,000 Municipal code hosting and codification

530GOO Computer

\$ 6,250 Server (split 4 ways)

531GOO Community Outreach

\$ 5,000 Community outreach advertising (Plaindealer)
\$ 1,500 Small tent with town logo
\$ 1,500 Public outreach for planning department
\$ 16,575 County wide events calendar (participate w/ other agencies)
\$ 2,500 All Electric Building Code adoption

535GOO Affordable Housing

\$ 32,000 Contribution to Home Trust of Ouray County
\$ 20,000 Joint housing administration

541GOO Office Supplies

\$ 2,500 Asset Management software module (split 3 ways)

559GOO Regional Transportation Service

\$ 35,000 OUR WAY route contribution

571GOO Office Equipment

\$ 6,000 Replace laptops (3)

\$ 6,000 Replace desktop computers (3)

614GO2 Consulting

\$ 6,500 Town Engineer misc. services (CCS)

621GO2 Training

\$ 2,500 Commercial Drivers License

632GOO Supplies and Materials

\$ 1,000 Weed Eater

637GO2 Paving & Maintenance

\$ 10,000 Crack sealing and pothole repair

\$ 40,000 Concrete curb and gutter repair

661GO2 Vehicle Maintenance and Repair

\$ 700 Light bar

719POO Contractual Services

\$ 5,700 Tree Inventory

730POO Computer

\$ 1,500 Internet access points Hartwell park

731PO1 Maintenance and Repairs Community Center/Town Hall

\$ 3,000 Lighting in hallway to Community Center

\$ 8,000 Energy efficient windows in Clerks Office

\$ 1,500 Ceiling fan in Clerks Office

732POO Supplies

\$ 4,000 Spider boxes (2)
\$ 3,000 Weed eaters
\$ 1,500 Battery operated leaf blowers
\$ 600 Life preserver at Rollans Park
\$ 2,800 Tennis court wind screens (7)

761POO Vehicle Maintenance and Repair

\$ 700 Light bar

775POO Park Improvements

\$ 4,500 Fencing at Rollans Park
\$ 17,000 Trash and recycling receptacles for park and streetscape (9)
\$ 6,000 Water fountain in Hartwell Park

778PO1 Decker Meeting Room

\$ 29,126 Room Coordinator position
\$ 25,000 Lighting upgrades
\$ 5,000 Sidewalk activity area
\$ 9,000 Cleaning
\$ 10,000 Monthly management and cleaning/annual payment

819GO3 Contractual Services

\$ 6,300 Axon for Evidence.com body camera storage
\$ 18,648 In-vehicle cameras
(would be under a five year contract)

830GO3 Computer

\$ 6,250 Server (split 4 ways)

832GO3 Equipment and Supplies

\$ 8,200 Red dot weapons (7)

834GO3 Multi-Jurisdictional Program Participation

\$ 19,200	Emergency Management & Public Tela-Communication
\$ 13,200	Victim Assistance Program

871GO3 Office Equipment

\$ 2,700	Body Camera docking stations
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870GO3 Vehicle Purchase

\$ 70,000	Vehicle
\$ 28,000	Outfit with police package
\$ 800	Decals
\$ 4,000	Home charging station

WATER FUND

911WOO Legal

\$ 20,000	Special legal counsel
\$ 3,000	Review code updates

914WOO Consulting & Engineering Services

\$ 61,334	Water plant operations contractor
\$ 1,700	Review water tank inspection data (CCS)
\$ 2,550	GIS verification of utilities (CCS)
\$ 6,500	Town Engineer misc. services (CCS)
\$ 42,000	Cyber security (Browns Hill Engineering)
\$ 15,000	Development infrastructure inspection
\$ 15,500	Code updates (CCS)

921WOO Training

\$ 2,500	Commercial Drivers License
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930WOO Computer

\$ 6,250	Server (split 4 ways)
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931WOO Maintenance and Repairs

\$ 10,000	Air compressor- Cell 1 at plant
\$ 600	Injection assembly
\$ 12,000	Chlorine analyzers (2)
\$ 2,252	Valves for maintenance washers (2)
\$ 32,000	Strainer control panel
\$ 10,000	Upgrade programming for lift stations (5)
\$ 75,000	GAC media replacement

932WOO Supplies and Materials

\$ 5,000	Hydrant replacements
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941WOO Office Supplies

\$ 4,050	Community Connect software module (split 2 ways)
\$ 2,500	Asset Management software module (split 3 ways)

961WOO Vehicle Maintenance and Repair

\$ 700	Light Bar
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SEWER FUND**914SOO Consulting & Engineering Services**

\$ 30,667	Wastewater plant operations contractor
\$ 115,000	Preliminary needs assessment to relocate plant (CCS)
\$ 3,000	Review camera footage of lines (CCS)
\$ 4,000	Renewal of CDPHE Discharge Permit (CCS)
\$ 6,500	Town Engineer misc. services (CCS)
\$ 16,667	Development infrastructure inspection
\$ 5,000	Code updates (CCS)

921SOO Training

\$ 2,500	Commercial Drivers License
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930SOO Computer

\$ 6,250	Server (split 4 ways)
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931SOO Maintenance & Repairs

\$ 6,000 Camera sewer lines
\$ 15,000 Install discharge pipe
\$ 1,000 Switch boxes

932SOO Supplies and Materials

\$ 600 Life Preserver at wastewater plant

941SOO Office Supplies

\$ 4,050 Community Connect software module (split 2 ways)
\$ 2,500 Asset Management software module (split 3 ways)

961SOO Vehicle Maintenance and Repair

\$ 700 Light Bar

**Town of Ridgway
Memorandum**

FROM: Pam Kraft, Town Clerk/Treasurer
RE: Line Item Locations of Revenues in 2026 Fiscal Year Budget

GENERAL FUND

415GOO Grants

\$ 1,000 Main Street (reimburse travel to conference)
\$ unknown until 2026 Colorado Creative Industries
\$ 45,000 Housing Action Plan
\$ ----- Accelartor

452GOO Credits and Refunds

\$ 11,050 Share of Community Calendar from City and County

WATER FUND

CAPITAL PROJECTS

Water Line Extension

2200A \$ 650,000 CWRPDA Loan (from State Revolving Loan Funds)
2200B \$ 600,000 DOLA Grant (from Energy Impact Funds)

Beaver Creek Diversion Project

2400A \$ 8,000,000 CWCB draw down loan (will pay down with two grants below)
2400B \$ 3,200,000 Colorado Disaster Assistance Fund
2400C \$ 2,910,000 Emergency Water Protection Program (Natural Resources
Conservation Services)

**Town of Ridgway
Memorandum**

FROM: Pam Kraft, Town Clerk/Treasurer
RE: Council Directive on Items to Consider in the 2026 Budget

GENERAL FUND

**New
Revenue Licensing for tobacco**

\$

514GOO Consulting Services

\$ 30,000 Community Survey

\$ 15,000 Street Lighting Plan update

\$ 100,000 Update to Master Plan (70% in 2026 & 30% in 2027)

\$ ----- Accelerator Grant expenditures

\$ 75,000 ADU Permit Ready Plans
(possible grant @ 75% with 25% Town match)

519GOO Contractual Services

\$ 5,000 Survey undeveloped section of N. Elizabeth St. right-of-way

531GOO Community Outreach

\$ 10,000 Master Plan public outreach

535GOO Affordable Housing

\$100,000 Contribution to Telluride Foundation Down Payment
Assistance Program

614GO2 Consulting

\$ 30,000 Signal/Traffic Study at N. Railroad St. & Hwy 62

775POO Park Improvements

\$ 35,000 Turf removal and xeriscape in Hartwell Park

**Increase number of Deputy Marshals from 4 Full Time & 1 Part Time
to 5 Full Time**

(part-time position is currently at 20 hours week)

\$ 63,452 addition to existing budget numbers
(this amount includes addition of benefits)

800GO3 Law Enforcement Wages; 801GO3 Employer Taxes; 802GO3 Health Insurance; 803GO3 Retirement Fund; 804GO3 Workers Compensation Insurance; 525GOO Unemployment Insurance; 536GOO Wellness Program; 850GO3 Property Casualty Insurance

911WOO Legal

\$ 50,000 Modification of water rights



Patrol Vehicle Request for 2026

In 2025 we purchased the 2025 Ford Lightning and the 2025 Ford Power Boost Hybrid to start replacing our aging fleet of patrol vehicles. With the addition of one full-time and one part-time position we were only able to remove the 2013 Ford Explorer from our fleet. Although the 2017 and 2018 Explorers have worked well and at a minimum cost for maintenance and repair costs, they are aging and starting to show more issues.

Current Fleet:

2017 Ford Explorer 122,320 miles

2018 Ford Explorer 134,311 miles

2020 Dodge Durango 85,385 miles

2023 Chevrolet Tahoe 72,795 miles

2025 Ford F150 Power Boost 7,845 miles

2025 Ford Lightning 5,4235 miles

Our request is to purchase a 2026 F150 Power Boost Hybrid and take the 2018 Ford Explorer off patrol and have it as a spare vehicle for use when other vehicles are out for service or other unforeseen issues.

I know and understand that the council wants to move too carbon neutral by 2030. Part of last year's discussion at the retreat was to use the Ford Lightning by me to test it for potential patrol use. Since we got the Lightning, it has worked well. I really like and enjoy the truck for the day-to-day use. There are, however, some issues that need to be addressed for it to be practical for patrol use.

1. Charging is the biggest issue and having the truck ready for patrol use.
 - The chargers that I have available the Office charger 80-amp Level 2, which charges maximum of 79 amps until reaches level of 80% then reduces charging to 27 to 30 amps to complete to 100%, this requires 2 to 10 hrs. to completely charge the truck depending on charge level when plugged in.

- Home charger 30-amp level 2 charger charges at a maximum of 28 amps, until it reaches 80% then reduces to 12 to 14 amps to complete to 100%, this requires 6 – 36 hours to completely charge depending on charge level when plugged in.
- There is not a Level 3 charger available in the Ridgway area, with the nearest being in Montrose and only four that work on EV's other than Rivian and Tesla vehicles. Level 3 still requires 19 mins to 1 ½ hours to charge depending on charge level when plugged in.
- The electrician that installed the charger at Town Hall for the Marshal's Office was consulted and there is not the infrastructure in place to put in another Level 2 charger at the Marshal's Office.
- A electrician was contacted about installing a Level 2 charger at the officer's residence that would be getting the next Lightning if council opted to go that way, and that residence would only allow a 50-amp service which would be in between the times listed above for charging.
- An example of a recent patrol shift that I worked on Friday September 12, 2025. I left my residence in Colona at 82% charge, when I got into Ridgway, I received a call for a REDDI report on a possible intoxicated driver leaving a local liquor store after being refused service. I located the vehicle and driver and made an arrest (.304 brac) in the 500 block of Chipeta. I transported the male driver to Montrose County Jail and then to Montrose Regional Health for med clearance (due to high level of alcohol) then back to jail. I then returned to Ridgway for required Court paperwork. When I arrived back at office the truck was at 39% charge. I plugged it in and completed paperwork. Two and a half hours later I was at 72% and had to return to the jail with paperwork. When I arrived back in Ridgway the truck was at 49% and after completing shift and arriving at home was at 32% (approx. 112 miles). I was then on call for 3 more hours. Had I been called out there was a good potential that I would have had a charging issue. When I plugged the truck in the app told me that the truck would be fully charged at 745 pm the following day.
- Of further concern is cold weather charging and use of the Lightning for patrol. We have not had the opportunity to see directly from using the Lightning yet in the winter. In speaking with other EV owners and the Crested Butte Marshal's Office who have gone exclusively to EV's, their biggest issue is cold weather charging and use. Maximum cold weather charge is usually 65%, for outside charging. Crested Butte Marshal's Office Officers all live within twenty minutes of the Office and immediately upon arriving at the Office plug their vehicles in to maintain batteries and keep vehicle ready for use.

- If the town were to purchase another Lightning, the Officer that drives it would live in Montrose. This would add charge usage each day just to and from work.
2. Cost breakdown Lightning Versus Power boost
- 2025 Lightning Pro \$83397.00 truck and upfit, \$725.00 Graphics, Antenna \$40.00, Router \$921.00, Docking Station, \$833.00, less \$2000.00 rebate, Total Cost \$83,916.0
 - EV Office Charging Station \$380.00, \$134.00, \$2297.00, \$750.00, Total Cost \$3561.00, Home Charging Station \$480.00, \$367.62, \$240.00, Total Cost \$1087.62, Grand Total for chargers \$4648.00
 - Charging costs for year unable to breakdown Office use, Home use \$600.00/year
 - 2025 F150 Power boost, \$70,690.00, Graphics, \$725.00, Total Cost, \$71,415.00
 - 2026 Lightning Pro plus upfit: \$98,000.00, plus graphics \$725.00, Antenna \$40.00, Router \$1200.00, Docking Station \$900.00, Rebates have not been announced, Total Cost \$100,865.00
 - Home 50-amp Charger: \$2,500.00 materials and labor install, \$750.00 Level 2 Charger, Total Cost \$3250.00
 - 2026 Ford Power Boost: \$78,000.00, Graphics, \$725.00, Antenna \$40.00, Router \$1200.00, Docking Station \$900.00, Total Cost \$80,865.00
3. Power Boost comparison
- Gas and electric motor, 30 to 35 mpg, two weeks between fill ups with standard use driving from Montrose and back four days a week plus town patrol.
 - Lightning charging everyday of four-day work week, and unknown winter charging costs.
 - Power Boost can sit on scene for hours using only gas motor when battery charging is needed to maintain 12 volt charge.
 - Lightning has shut off main batteries after 30 minutes of non-driving, once 12-volt battery is discharged will not drive due to all controls being disabled. Also, once vehicle gets below 30% charge it disables vehicle functions to preserve batteries.
 - Ford recommends that for normal everyday driving the Lightning is not charged above 80%, due to it causing shortening of battery life. They are also do not recommended for fast level 3 charges on a routine basis. Also, when the Lightning is started for the first time each day it goes through a battery conditioning that uses battery to check function and heat or cool batteries depending on outside conditions. They recommend that you have it hooked to charger as to not start with lower battery charges after conditioning. They also do not recommend interrupting charging and restarting multiple times.

- I have also investigated different types of EV's with longer ranges or quicker charging system with these they were not functional for Police Duties, and equipment has to be modified or special built for them increasing cost and time for putting vehicle into use.

Summary:

Although initially hesitant to the EV's when we first started looking into them last year for the Marshal's Office, after driving one for the last four months that hesitation has turned into a being an EV enthusiast. The Lightning works great for an Admin vehicle with just some patrol. That being said, I do not think that we can rely on them to be on patrol full-time with the current technology available.

The 2026 Ford F150 Power Boost Hybrid is the best option for the Marshal's Office at this time.

Thank you for your time and consideration

Marshal Shane Schmalz

**2026 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 2024 (if applicable):** \$30,000
- 4. Dollar Amount granted by the Town of Ridgway for 2025 (if applicable):** \$32,000
- 5. Dollar Amount requested for 2026:** \$43,800
- 6. Description of in-kind services granted over the past two years and requested for 2026 (if applicable):** We have not received any in-kind services in 2024 or 2025. We are not requesting any in-kind services in 2026.
- 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 an 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:** We are requesting general operating support from the Town of Ridgway. As you know, general operating support is crucial to manage the growth of any small non-profit. This funding supports our core staff in providing affordable housing for the Town of Ridgway and Ouray County. Our staff's responsibilities have increased due to our goal of increasing our portfolio from 8 units to 43 units by 2028. Our Executive Director leads complex project development and secures financing, while our Community Outreach and Marketing Assistant meet with and engage supporters, help current tenants, drive our fundraising campaigns and promote our membership program. Our recently hired Business Manager handles the increasingly complex finances, grant compliance, and helps with day-to-day operations, which is a role especially critical to have financial support with as previous grant funding for this position is set to expire at the end of 2025. General operating support enables our staff to

acquire and develop our projects: getting new construction projects shovel ready, acquisition projects to closing, and renovation projects to completion. This work entails utilizing our legal team for contracts and tenant relations, purchasing office supplies like more advanced software, and creating marketing material to lease/sell our homes and promote our mission.

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 2025 Strategic Plan? Our request supports the Master and Strategic Plan's Community Value 2 "*Sense of Community and Inclusivity*" by creating housing accessibility to a range of income levels, ages, and households, providing diverse housing options including workforce housing, and partnering with the Town to further these goals.

11. For the program, event or service requesting funding, how many Town of Ridgway residents will be directly benefited? How many Town of Ridgway residents received a direct benefit from funding in 2024 and 2025, if applicable?

Providing housing for diverse income levels, ages, and households benefits the entire community, particularly the workforce. Region 10 has identified that over the next decade, Ouray County needs to provide 270 additional housing units to meet workforce demand with approximately 135 units affordable to households at 100% of the area median income and below. This demand includes rentals and homeownership. Our organization is working to help Ouray County achieve that goal. With the Town of Ridgway in the best location for further affordable housing development, we offer our organization as a partner in meeting those housing goals. Earlier this year, The Home Trust completed construction of a duplex on Laura Street and sold the units to two local families for approximately \$330,000. Both buyers are part of the local workforce. This project directly benefited 6 people who now are guaranteed to live in the place they call home.

The Home Trust is also in the planning stage of a mixed-use project on Sherman Street. This project will include 16-19 unit affordable rentals, an infant/toddler childcare facility, a child therapy office, a mental health hub, and some commercial space for local businesses. The Home Trust is excited about making progress on this investment in the future of the Town of Ridgway and Ouray County.

By increasing our portfolio from 8 units to 43 units by 2028, our projects will not only benefit the first 130 residents who will call them home, but future generations as well. As a Community Land Trust, our properties are designated as affordable in perpetuity, ensuring that your support has a lasting impact on shaping a more inclusive and stable community.

12. Please attach your anticipated detailed line-item budget for the requested 2026 support including in the revenues all other funding partners. Include when

funds are needed for payment. Please see attached (#12 Line Item Detail) for a Detailed 2026 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 2024 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 progress and successful completion of our projects including the sales and lease-up to homebuyers and tenants that are affordably housed within them. We will also be successful in professionally 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 and the upcoming 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 as well as community voices learned through our community outreach.

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 (2025) and coming year (2026). 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.

*The opportunities to leverage these funds with external funds come in the form of highly competitive state and regional grants. These grantors want to see local government support. We inform grantors of funds received by local governments in our grant proposals to confirm we have support from local governments, with the intention of being more competitive in securing additional funding.

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.



Authorized Signatory

9/22/2025

Date

Home Trust of Ouray County

#12 Please attach your anticipated detailed line-item budget for the requested 2026 support, including in the revenues all other funding partners. Include when funds are needed for payment.

Total Request: **\$43,800**

Request Breakdown:

Personnel: \$40,000

The Home Trust of Ouray County's staff is significantly growing to meet the county's critical affordable housing needs. As a reflection of that we have launched our Affordable Housing Advancement Campaign, a major initiative that will raise \$1.4M in funding to provide more affordable housing units for Ouray County. These funds will be leveraged to secure an additional \$16 million in state and grant funding for our projects.

Our personnel are managing a portfolio projected to grow from 8 to 43 units by 2028, ultimately serving approximately 130 community members. This request represents a partial contribution to the personnel costs required to manage these complex projects and community programs.

Our Executive Director continues to lead the planning, development, and management for all projects, including securing the complex financing for the 13-unit River Walk Rentals in Ouray and advancing pre-development work for the 16-19 unit Sherman Street Community Building in Ridgway. She also leads strategic planning, secures funding, and engages with community partners to ensure we meet our goals.

Our Community Outreach Director continues to execute our fundraising and community engagement efforts, which are vital for the Advancement Campaign. She is also instrumental in supporting our tenants, providing Spanish translations, and managing communications that share our impact, such as the successful preservation of the Ouray Six-Plex, which prevented the displacement of 18 long-term residents.

Our part-time Business Manager (hired in 2025) manages the increasingly complex finances, grant writing and compliances, insurance policies, inputs data and tracks data in our CRM system, and some of the HR tasks along with other day to day operations tasks as needed. Our business manager wages were partially supported by a state grant that is set to expire at the end of the 2025 year.

We hired a part-time Marketing and Events Assistant to assist our community outreach director. She works hard to recruit volunteers for fundraising events, helps to get sponsorships as well creating our marketing material and managing our social media accounts. With the growth of our organization, we hope to increase her hours, from 10 to 15 hours a week.

The work of this team is directly addressing the "missing middle" housing gap and is essential to bringing these transformative projects to fruition.

Consultant Cost: \$2,000

Our attorneys advise on tenant/landlord relations, contracts, policies, and other legal documents. This is a crucial aspect of our operations. As we expand our services in administration and create new housing programs like the Sherman Street Community Building, the need for expert legal counsel remains critical to ensure compliance and mitigate risk. This request represents a partial contribution to the Home Trust's total legal costs.

Supplies: \$1,000

Supplies such as internet, postage, software, and printing are necessary for our daily operations and for effectively communicating with our clients, partners, and the community about our organization. With the increased staff, we are seeing a small increase in these items that are crucial for daily operations. This request represents a partial contribution to the Home Trust's total supplies cost.

Other: \$800

Advertising and marketing costs are associated with leasing up our rentals, conducting home resales, and promoting the current Affordable Housing Advancement Campaign to the wider community. These efforts are essential for reaching our target households and securing the community support needed to unlock larger funding opportunities.

The successful acquisition of the Ouray Six-Plex and the launch of our Parkside Duplex homeownership project demonstrate our ability to deliver on our mission. With the continued support of our local governments, we are poised to bring even more ambitious projects to life.

Supporting this request is an investment in the future of Ouray County. Our projects benefit not just the first 130 residents who will call them home, but future generations as well. As a Community Land Trust, our properties are designated as affordable in perpetuity, ensuring that your support has a lasting impact on shaping a more inclusive and stable community. Thank you for your time and consideration.

Home Trust of Ouray County
Operating Budget Only- Unrestricted
2024-2025-2026

Category	2024 ACTUALS	2025 Approved Budget	2026 Projected Budget
Revenue			
4000 Unrestricted Contributed Revenue			
4005 Unrestricted Donations	135,434.62	140,000.00	\$ 140,000.00
4300 Unrestricted Grants	18,510.00	20,000.00	50,000.00
4400 Unrestricted In-Kind Donations	1,700.00		
4405 Unrestricted Interest Income		600.00	625.00
4500 Unrestricted Local Government Support	90,000.00	120,000.00	120,000.00
Total 4000 Unrestricted Contributed Revenue	\$ 245,644.62	\$ 280,600.00	\$ 310,625.00
4600 Restricted Contributed Revenue			
4610 Restricted Grants/ Donations for Operating	\$ 70,000.00	\$ 40,000.00	\$ 50,000.00
4625 Restricted Local Government Support - HAA		\$ 100,000.00	\$ 100,000.00
Total 4600 Restricted Contributed Revenue	\$ 70,000.00	\$ 140,000.00	\$ 150,000.00
4700 Fundraising Events			
4705 Sponsorships	22,000.00	35,000.00	35,000.00
4710 Tickets Sold	3,077.00	5,000.00	5,500.00
4725 Runners Sign Up	7,211.60	7,500.00	7,800.00
Total 4700 Fundraising Events	\$ 32,288.60	\$ 47,500.00	\$ 48,300.00
5000 Earned Revenue - Program Service Fees			
5010 Rental Income	61,500.00	93,585.00	95,567.16 (a)
4800 Ground Lease Fee Income	0.00		2,400.00
5020 Home Trust Membership Fees	2,878.74	3,200.00	33,000.00
5600 Investment Income	3,605.47	220.00	
5900 Unrestricted Developer Fee		\$ 208,495.50	178,000.00 (b)
Total 5000 Earned Revenue - Program Service Fees	\$ 67,984.21	\$ 305,500.50	\$ 308,967.16
Total Revenue	\$ 415,917.43	\$ 773,600.50	\$ 817,892.16
Gross Profit	\$ 415,917.43	\$ 773,600.50	\$ 817,892.16
Expenditures			
6000 Fundraising Expenses			
6005 Catering and Entertainment	1,200.00	3,650.00	2,350.00
6010 Decorations and Supplies	2,269.67	700.00	360.00
6020 Event Giveaway Items	1,577.07	1,500.00	1,650.00
Total 6000 Fundraising Expenses	\$ 5,046.74	\$ 5,850.00	\$ 4,360.00
6060 Personnel-Related Expenses			
6065 Professional Services			
6070 Accounting	11,703.85	12,500.00	10,000.00
6075 Legal	6,802.86	15,000.00	9,000.00
6085 Contracted Staff	22,983.96	15,500.00	5,000.00
Total 6065 Professional Services	\$ 41,490.67	\$ 43,000.00	\$ 24,000.00
7200 Salaries & Related Expenses			
7210 Salaries & Benefits	162,073.15	314,132.10	447,710.00
7240 Payroll Taxes	13,109.07	35,605.84	35,817.00
7290 Workers Comp	1,097.00	5,573.99	3,200.00
Total 7200 Salaries & Related Expenses	\$ 176,279.22	\$ 355,311.93	\$ 486,727.00
Total 6060 Personnel-Related Expenses	\$ 217,769.89	\$ 398,311.93	\$ 515,087.00
8000 General Expenses			
8005 General Expenses			
8110 Supplies	547.76	2,225.00	2,300.00

8115 Food & Refreshments	45.90	1,000.00	3,300.00	
8120 Telephone & Internet	444.98		800.00	
8125 Staff Development		5,000.00	67,500.00	
8130 Postage & Shipping	167.70	1,000.00	300.00	
8150 Software & Hardware	4,844.33	4,500.00	4,500.00	
8160 Printing/Copying & Graphic Design	8.96	4,000.00	500.00	
8170 Subscriptions	165.00	200.00	200.00	
8180 Travel and Meals	6,023.68	5,500.00	6,050.00	
Total 8005 General Expenses	\$ 12,238.31	\$ 23,425.00	\$ 85,450.00	
Total 8000 General Expenses	\$ 12,238.31	\$ 23,425.00	\$ 85,450.00	
8400 Other Program Specific Expenses				
8420 Program marketing and advertising	777.00	810.00	2,500.00	
8425 Property Acquisition and Construction		1,671,100.00	1,671,100.00	(c)
8430 Property repairs and maintenance	21,575.00	2,022.00	2,000.00	
8435 Mortgage Interest Unrestricted	10,369.00	58,621.34	58,612.34	
8440 Property Taxes Unrestricted	5,202.00	6,616.33	6,600.00	
8450 Property Utilities Unrestricted	13,649.00	14,976.00	15,000.00	
8455 Mortgage Reserves/Escrow	3,142.00	2,250.00	2,500.00	
8460 Property Insurance	2,741.00	8,284.00	8,284.00	
8465 Property Management	7,884.00	8,998.50	8,998.50	
8475 Closing Fees/Capitalized Costs		(1,693,242.48)	-1,693,242.48	(c)
Total 8400 Other Program Specific Expenses	\$ 65,339.00	\$ 80,435.69	\$ 82,352.36	
8522 Insurance - Umbrella/Liability	6,444.01	8,000.00	8,000.00	
8530 Membership Dues -Organization		325.00	325.00	
8550 Bank and Merchant Fees	954.39	1,000.00	1,000.00	
8570 Advertising Expenses	1,231.92	2,550.00	2,550.00	
Total 8500 Other Expenses	\$ 8,640.32	\$ 11,875.00	\$ 11,875.00	
Total Expenditures	\$ 309,034.26	\$ 519,897.62	\$ 723,124.36	
Net Operating Increase	\$ 106,883.17	\$ 253,702.88	\$ 94,767.80	

*Please note- since 2025 has not ended, 2024 actuals have been submitted. Also, 2026 is a estimated rough draft as we are still completeing the 2026 budget details.

(a) - assuming the Riverwalk rentals are completed and rented out 2 months of the 2026 year. Monthly proforma estimate =\$17,033.58 monthly

(b)- assuming Riverwalk is completed.- wasn't \$178,000 was not received in 2025 nor will be, adding to 2026.

(c)- didn't purchase Riverwalk in 2025,adding purchase to 2026

Proposal to the Town of Ridgway for EcoAction Partner's 2026 Partnership Scope

To: Preston Neil, Town Manager, Town of Ridgway
From: Emma Gerona, Executive Director, EcoAction Partners
Date: August 20th, 2025
Re: 2026 Partnership Scope Proposal

Overview

EcoAction Partners is the central sustainability hub serving San Miguel, San Juan, and Ouray Counties since 2007. We strive to provide data-centered solutions that empower our partners to drive climate action and create more sustainable communities. We lead comprehensive energy, waste, and education programs, track emissions, and support jurisdictions in reaching shared climate goals. We facilitate the regional Sneffels Energy Board, bringing together government, utility, and community leaders to implement the Regional Climate Action Plan. Our work aims to create a region where people and their communities partner to enhance local self-reliance to ensure a sustainable, resilient, and equitable future. In fewer words, EcoAction is collective resilience.

We have worked closely with the Town of Ridgway since 2009 to understand and address the town's largest emitting sectors through programming and policies. We are dedicated to supporting your existing staff and elected officials in implementing climate action, creating opportunity for collaboration across the region, and leveraging funds to more efficiently reach your sustainability goal of 50% emission reduction by 2030. EcoAction Partners brings unparalleled on-the-ground expertise and deep familiarity with community dynamics, ensuring solutions are tailored to Ridgway's unique needs and opportunities. We draw on a deep understanding of past sustainability efforts to guide and strengthen current climate action implementation. Our staff combines advanced degrees, extensive consulting experience, and established local relationships, allowing us to deliver high-quality, context-driven results.

This document outlines the scope, costs, and benefits of partnering with EcoAction Partners for the 2026 program year.

Sneffels Energy Board

EcoAction Partners facilitates the Sneffels Energy Board, a regional collaborative group of community leaders across San Miguel, San Juan, and Ouray Counties. The Board includes staff and elected representatives from each of the ten municipalities in our region, staff from our utility providers, key community citizen groups, stakeholders, and other local organization representatives. The Sneffels Energy Board is meant to drive regional action recognizing that climate change does not recognize borders, so neither should our climate solutions. We utilize collaboration to leverage limited funding and staff capacity, attract grant funds to our region, implement programming as a central sustainability hub, and guide climate planning efforts.

Benefits to the Town of Ridgway:

- **Shared regional challenges require shared solutions:** The Town of Ridgway is deeply connected to the surrounding environment: The watershed, shared air quality, fire risks, regional tourism traffic. Climate change does not respect town boundaries. Regional coordination strengthens local resilience.
- **Leverage resources beyond our borders:** EAP and SEB programming leverages expertise, tools and funding that would be prohibitive on our own. Centralized data tracking and program administration equals efficient use of limited staff capacity. Policymakers are more responsive to regional coalitions that can show broad support and measurable impacts.
- **Increased funding opportunities:** Grantors favor regional collaboration. Ridgway participation in SEB enhances eligibility for programs from agencies including CEO, DOLA, EPA, and others.
- **Support a strong local economy:** A healthy, sustainable region supports year-round tourism and clean energy jobs that benefit the Town of Ridgway. Energy efficiency programs reduce costs for residents and businesses, while sustainable tourism planning helps preserve our town's economic future.

- **Align with our community’s values:** Our residents care deeply about the environment, and central programs ensure that our local sustainability actions have a wider impact. Coordinated efforts on emissions reduction, recycling, composting, and renewable energy reflect our community’s climate priorities.
- **Protect quality of life for future generations:** By participating in regional efforts, we help safeguard the mountain environment, clean air, and snowpack that our community depends on. It’s about ensuring a livable, thriving Town of Ridgway, not just today, but for future residents and visitors.

Sneffels Energy Board Scope:		\$960.00
I.	Ridgway staff and elected SEB representation. Includes EcoAction quarterly meeting facilitation and follow-up, sharing statewide collaboration and resources to assist with local/regional initiatives and projects. Support for implementing 2026 SEB workplan as directed/developed by SEB members.	\$320.00
	a. 2025’s workplan includes four priority objectives: CAP community outreach, building energy policies, regional green grant programs, EV charging infrastructure.	
II.	Facilitation of SEB subgroups including Renewable Energy and Beneficial Electrification League (REBEL), EV Readiness Taskforce, and other ad hoc committees as needed and decided by SEB members (previously this has included CAP development, Green Grants Sub Committee, etc.).	\$320.00
III.	Guided implementation support as needed and directed by SEB members. Includes development of resources for SEB implementation needs, directed by SEB members and 2026 workplan. Includes development of new CAP programming, identification of and application to collaborative funding resources, creation of planning documents, etc.	\$320.00

Greenhouse Gas Inventory

Since 2010 EcoAction Partners has tracked our regional GHG emissions. This data and analysis support program direction to ensure that our regional programming is best addressing our largest emitting sectors. We utilize ICLEI’s ClearPath tool to develop the inventory and forecasting charts for our partners. This year ClearPath has updated to a 2.0 version of their software which will allow for better forecasting capabilities and improved data integration for communication of impacts around the inventory. We look forward to supporting the Town of Ridgway with the transition to ClearPath 2.0 and exploring the more detailed forecasting capabilities of the tool.

Benefits to the Town of Ridgway:

- **More accurate accounting for Scope 2 & 3 emissions:** Many emissions sources critical to our footprint occur outside of Ridgway’s boundaries. Examples include a portion of MTJ airport operations, our landfill, food production and transportation. The regional inventory better captures these shared, cross-boundary sources more comprehensively giving a clearer picture of our town’s footprint.
- **Cost sharing:** By working as a regional cohort, we split the costs of ICLEI membership and ClearPath 2.0, giving our communities access to better inventory resources without a high price tag.
- **Consistency across jurisdictions:** Using the same methodology, tools and reporting structures across jurisdictions ensures data is directly comparable and avoids duplicative work.
- **Capturing interconnected systems:** Our energy, transportation, and waste systems don’t stop at town lines. A regional approach reflects the reality that these systems are shared and interdependent, giving us a more holistic understanding of our collective impact.
- **Leverage for funding & policy:** A unified regional inventory strengthens grant applications, demonstrates collaboration to state and federal agencies, and can inform policy decisions that benefit multiple communities.
- **Efficiency in data collection:** Many regional data sources (utilities, transportation agencies, waste haulers) provide data at a service-area level, making a joint request faster and reducing administrative burden for the town staff and our partners.

Greenhouse Gas Inventory Scope:	\$1,165.00
I. ICLEI Regional Membership – Ridgway portion.	\$ 525.00
II. Collection and analysis of 2025 emissions data, participation in ICLEI cohorts, integration of data into ClearPath 2.0 software. Utilization of ClearPath 2.0 to update forecasting capabilities and integrate forecasting charts and platforms into EAP website. Support for Ridgway with data integration, analysis and communication as requested.	\$ 320.00
III. Resource development and data sharing: Includes annual GHG analysis sharing on EAP website, newsletter, social media, and other communication channels.	\$ 320.00

Climate Action Plan

EcoAction Partners facilitated the Sneffels Energy Board update of a Regional Climate Action Plan in 2021. The plan acts as a working roadmap for the next decade of climate action and covers 74 priority actions across eight different sectors. The Regional CAP was formally adopted by the Town of Ridgway on June 14th, 2023. The Regional CAP was developed to complement and enhance Ridgway's specific sustainability goals, recognizing that reaching emission reduction goals will require collaboration across our region. As we shift to implementation of the actions in the Climate Action Plan, EAP continues to support and empower our partners to drive progressive climate policies and programs. We provide financial resources, technical expertise and a regional perspective to CAP program development.

Benefit to the Town of Ridgway :

- **Tailored local gains within a larger framework:** The plan's actions are adapted to local needs while benefiting from regional coordination, ensuring your town gets strategies that work for its specific context.
- **Public health & safety improvements:** Many climate strategies (like clean air initiatives, active transportation, wildfire mitigation, and green infrastructure) directly reduce health risks and improve safety for residents.
- **Economic resilience & stability:** Energy efficiency, renewable energy projects, and resource conservation reduce long-term costs for households and businesses, while creating local job opportunities.
- **Equity & inclusion benefits:** Actions in the plan are designed to ensure that low-income and historically underserved residents share equally in benefits like reduced utility bills, and improved mobility.
- **Access to regional expertise & resources:** Leveraging shared technical staff, data, and funding opportunities avoids duplicating work and ensures the town benefits from best practices across the region.
- **Stronger voice in policy & funding decisions:** Being part of a coordinated central sustainability hub increases leverage when advocating for state, federal, and philanthropic support.
- **Shared infrastructure & systems solutions:** Many systems (transportation, waste, energy) cross town borders. A regional plan ensures that investments in these areas are coordinated, reducing inefficiencies and improving outcomes for the town.
- **Community cohesion & visibility:** Participation demonstrates leadership, builds trust among residents, and shows the town's commitment to a shared regional future, enhancing its reputation and attractiveness to visitors, businesses, and new residents.

Climate Action Plan Scope:	\$6,080.00
I. Community Engagement and Policy:	\$ 720.00
a. Community education efforts: Outreach topics can be directed by SEB priorities.	
b. Research support on policy options for CAP implementation as requested.	
c. CAP program development and regional stakeholder collaboration on CAP implementation, identification of efficiencies and collaboration opportunities.	
d. Business engagement on CAP opportunities.	
e. Maintain EcoAction website with up-to-date resources on CAP initiatives, EAP programming and town resources. Share out CAP and EAP programming on all channels including newsletter, social media, website, news outlets, etc.	
f. Ridgway specific implementation:	\$ 320.00
i. Annual Ridgway CAP worksession to understand progress, goals, and staff needs.	
ii. Community education efforts including outreach events. Outreach topics can be directed and requested by Ridgway staff.	

f.	Energy Workforce Development Program:	\$ 160.00
i.	Continue to implement EWDP to ensure our community has a workforce able to meet the growing needs of CAP implementation. Continue to work with program partners to identify funding sources for program stipends.	
II.	Energy Supply:	\$ 320.00
a.	Ongoing support for renewable energy projects including rooftop solar, community solar, geothermal/thermal network opportunities. EAP staff will continue to attend state and other geothermal webinars and explore resource opportunities.	
b.	Collaborate with utility provider to support renewable energy projects that will further CAP goals including community microgrid resiliency projects. EAP will support the utility in applying for funding for these projects to efficiently move forward. EAP will continue to host community outreach opportunities to ensure buy-in and that community-led priorities are being met as these projects move forward.	
III.	Building Energy Use:	\$ 320.00
a.	Beneficial electrification (BE) support, trainings, and education. Support for trades, individuals and government staff on BE efforts and funding mechanisms.	
b.	Offer residential and small business energy audits, education on weatherization opportunities and resources including contractor contacts and incentive application support.	
c.	Regional building energy code implementation support (beyond code cohort grant scope).	
d.	Ridgway Specific Implementation:	\$2,000.00
i.	Business support for efficiency and sustainability initiatives.	
ii.	Maintain connections with statewide entities to continue incentivizing energy audits for town residents.	
iii.	Building code implementation support for LECC adoption beyond code grant budget. Includes up to six public meetings (includes open houses, contractor lunch & learn, council worksessions, & public hearings to support code adoption. <i>**Includes EAP staff time only. Additional materials, food & location costs would need to be covered by Ridgway outside of this agreement.</i>	
IV.	Transportation:	\$ 240.00
a.	EV Readiness Plan implementation, facilitation of EV readiness taskforce meetings on a quarterly basis. Topics and support can be directed by taskforce members.	
b.	Ridgway specific implementation:	\$ 480.00
i.	Support planning for one Ridgway EV ride and drive event	
i.	Coordinate event partners, resources, and develop marketing collateral.	
ii.	Attend event with educational materials and resources.	
V.	Waste:	\$ 640.00
a.	Education and outreach support on waste reduction and zero waste initiatives. Development of additional resources, education, communication around available resources and contacts for hard-to-recycle materials in our waste streams. Includes sharing of bilingual recycling and composting guides.	
b.	Support for expansion of plastic film recycling program including stakeholder outreach, Ridgway specific drop-off locations, and business and resident education.	
VI.	Water, Food, & Land:	\$ 240.00
a.	Ongoing facilitation of stakeholder connections as requested/needed by Ridgway staff and SEB requests.	
VII.	Town of Ridgway Climate Action Plan implementation support.	\$ 480.00
a.	As requested, support SAB with implementation of Ridgway 2026 sustainability goals. Attend SAB meetings as needed and provide resources and support for implementation	
a.	CAP implementation support, program development, staff communication, community outreach as needed and requested from town's SAB.	
VIII.	Environmental justice and equitable program development.	\$ 160.00
a.	Includes funding for bilingual outreach efforts (translation and interpretation services), CARE outreach, accessible program development for all the above initiatives.	

Student Programming

EcoAction Partners views students as agents of change. Climate programming for students builds long-term community resilience, fostering climate literacy and empowering our youth voices as the future stewards of our environment. When our youth understand the science of climate change, its local impacts, and potential solutions, they are empowered to become informed decision makers and active participants in creating a sustainable future. Our programs inspire innovation and stewardship, encourage sustainable habits that can ripple through families and communities. Our student programming is intended to be holistic, providing education on our ecosystems, energy systems, asking kids to imagine “My Community in 50 Years”, providing mentorship opportunities, facilitating student led sustainability projects, and more.

Benefits to the Town of Ridgway :

- **Workforce development:** Prepares local youth for careers in sustainability, clean energy, and green infrastructure.
- **Community engagement:** Fosters a culture of environmental awareness and action that extends beyond the classroom into households and neighborhoods.
- **Local problem-solving:** Equips students with the skills and knowledge to address climate challenges specific to the town and region.
- **Civic participation:** Encourages youth involvement in local government, planning, and community projects, building a stronger future leadership base.
- **Positive town image:** Positions the town as forward-thinking, sustainable, and committed to educating the next generation.
- **Peer-to-peer education opportunities:** We work with high school students to develop and encourage peer-to-peer mentorship and partnership on sustainability projects with younger students to encourage long-term engagement in these opportunities.

Student Programming Scope:		\$640.00
I.	Maintain sustainability curriculum with Next Generation Science Standards and specific opportunities to enhance curriculum already being taught in our regional schools. Offer age-appropriate climate education to 3rd-5th grade along with a climate challenge to engage students outside of the classroom.	\$480.00
II.	Provide outside-of-school student education opportunities. Number of outside of school courses will be dictated by available budget, staff capacity, and partnership opportunities.	\$160.00

Contract & Town of Ridgway Staff Support

A close partnership with the town is essential to the success of this contract because it ensures that goals, resources, and actions are aligned from the outset. Regular communication and collaboration allow for swift problem-solving, transparent decision-making, and the ability to adapt strategies as new challenges or opportunities arise. The town’s direct involvement also fosters community buy-in, as municipal leadership can champion initiatives, engage stakeholders, and integrate sustainability measures into broader planning and policy efforts. By working hand-in-hand, both EcoAction and the town can leverage each other’s expertise, networks, and authority to deliver measurable, lasting impacts that would be difficult to achieve in isolation.

Benefits to the Town of Ridgway:

- **Streamlined decision-making:** Frequent communication with key town staff helps resolve questions quickly and keep efforts on track. This allows the town and EcoAction to effectively move climate initiatives forward and respond to new opportunities as they arise. Close communication allows our team to pivot resources as needed to best support town staff with shifting priorities.
- **Alignment with priorities:** Ongoing dialogue ensures our work stays consistent with the town’s sustainability goals and partnership expectations.
- **Efficient use of resources:** Clear coordination avoids duplication of effort and ensures funding is spent effectively. Feedback loops between contractor and town staff help refine outcomes for maximum impact.

Contract and Town of Ridgway Staff Support Scope:

\$480.00

- | | |
|--|----------|
| I. One town council presentation including annual update on programming, successes and goals. | \$160.00 |
| II. Bi-annual written report, invoicing, staff meetings on contract progress as needed & requested by Ridgway staff. | \$320.00 |

Budget Summary

After sixteen years of Sneffels Energy Board funding metrics growing on a community-by-community basis and shifting with grant availability and individual budget capacity, the Board spent several meetings this year refining our regional funding structure. Following direction from the SEB, EcoAction has calculated regional contributions to regional SEB and CAP programming based on weighted metrics considering values of GHG emissions, population, property valuation, and government budget for each of the participating communities. Total regional contributions for 2026 for the Town of Ridgway were calculated to be \$4,765. We hope that the Town of Ridgway will fully support EcoAction's 2026 proposal as the central sustainability hub supporting your community's climate action goals.

For the services listed above and to continue our partnership with Ridgway we are requesting a total budget of \$9,325. A breakdown of the total budget can be found below.

EcoAction Partners 2026 Budget Breakdown:	Regional:	Community Specific:	TOTAL:
A. Sneffels Energy Board	\$ 960.00	\$ 0.00	\$ 960.00
B. Greenhouse Gas Inventory	\$1,165.00	\$ 0.00	\$1,165.00
C. Climate Action Plan	\$2,640.00	\$3,440.00	\$6,080.00
D. Student Programming	\$ 0.00	\$ 640.00	\$ 640.00
F. Contract and Town of Ridgway Staff Support	\$ 0.00	\$ 480.00	\$ 480.00
TOTAL	\$4765.00	\$4560.00	\$9,325.00

Conclusion

For 16 years, EcoAction Partners and the Town of Ridgway have proven what is possible when a committed community and a dedicated nonprofit work in lockstep toward a shared vision. The 2026 Partnership Scope builds on this legacy, expanding both regional collaboration and targeted Ridgway initiatives to meet the accelerating demands of climate action. The stakes have never been higher. Delaying action now risks higher costs, missed funding opportunities, and the erosion of the progress we have worked so hard to achieve. By renewing and strengthening this partnership, Ridgway can continue to lead with bold, measurable solutions that safeguard our community's economy, environment, and quality of life. Together, we can ensure that the town not only meets its climate goals but does so in a way that sets a powerful example for the region and beyond.

We look forward to continuing our partnership with the Town of Ridgway and supporting you with your 2026 sustainability goals and objectives.



To: Honorable Mayor Clark and Ridgway Town Council
From: Preston Neill, Town Manager
Date: September 24, 2025
Agenda Topic: **Update on Producer Responsibility in Colorado**

WHAT IS EPR?:

Extended Producer Responsibility (EPR) is a policy approach that shifts financial responsibility for the recycling/end-of-life management of a product from local governments and taxpayers to the producer.

EPR laws for paper and packaging require producers (i.e., brand owners, retailers, restaurants, first importers) to either partially or fully fund the collection, sortation, and processing of the paper, packaging, and packaging-like items that they supply into these states.

Since producers are made responsible for the costs to manage their product/packaging at end-of-life, EPR fees typically incentivize design choices that improve recyclability, minimize waste, and improve environmental outcomes.

Some of the expected impacts of EPR are:

- Expand access to convenient recycling services for Colorado households, particularly those in underserved areas.
- Increase the recycling rate from 25% for paper and packaging to 55% by 2035.
- Standardize a list of readily recyclable materials and deliver statewide education to engage residents in recycling.
- Support and contribute to the circular economy resulting in new jobs.
- Reduce greenhouse gas emissions by an estimated 1.2 million metric tons of carbon dioxide - equivalent to 247,000 cars' worth¹— annually by 2035.

BACKGROUND:

On June 3, 2022, the Producer Responsibility Program for Statewide Recycling Act, House Bill 22-1355 was signed into law. HB22-1355 sets up a Producer Responsibility Program that requires companies that sell products in packaging, paper products to fund a statewide recycling system to recycle those materials. These companies will form an independent non-profit organization, called a Producer Responsibility Organization (PRO), to coordinate, fund, and manage this statewide recycling system. The State of Colorado appointed [Circular Action Alliance](#) (CAA) as the designated PRO in May 2023.

CAA is a U.S. PRO dedicated to implementing the circular economy through paper and packaging EPR. As a nonprofit, producer-led organization, CAA is committed to helping producers comply with EPR laws, delivering harmonized, best-in-class compliance services and working with governments, businesses and communities to reduce waste and recycle more.

CAA was founded in 2022 by 20 producers representing the food, beverage, consumer goods, and retail industries. CAA has been approved to be the single PRO in California, Colorado and on the Maryland Advisory Council.



By July 1, 2025, a producer cannot sell or distribute products that use covered materials in Colorado unless they participate in the Producer Responsibility Program. Producers must pay the producer responsibility dues on “covered materials” annually to the PRO in January 2026, and each year thereafter. Producers are also required to keep records and report data to document compliance with HB22-1355 and rules.

The Producer Responsibility Program mandates that the Colorado Producer Responsibility Advisory Board (AB) provide input on the development of the PRO plan proposal. As required by HB22-1355, the AB consists of members with expertise in recycling programs and knowledge of recycling services throughout Colorado. The specific role of the AB is to review the PRO plan proposal submitted, consult with the PRO on amendments to the PRO plan proposal, review the amended PRO plan proposal, and recommend that the Department of Public Health and Environment (CDPHE) executive director approve or reject the PRO’s plan.

CAA submitted its PRO plan proposal to the AB on February 3, 2025. Between February and April 2025 the AB held workgroup meetings to review and discuss the PRO plan proposal. The AB issued a plan proposal amendment request memo to CAA on April 30, 2025. CAA submitted the amended program plan to the AB on June 30, 2025. On August 14, 2025, the AB issued a recommendation to Jill Ryan, CDPHE executive director, to approve the amended program plan submitted by CAA.

The amended program plan is now available for public comment and is under CDPHE review. The CDPHE executive director has until December 12, 2025 to approve or reject the program plan. If the executive director rejects the plan, the reason must be based on the failure of the document to comply with the requirements of HB22-1355. If approved, implementation will begin within six months of approval.

NEXT STEPS:

Staff attended a webinar put on by CAA on August 14, 2025 to find out how the Town can get reimbursed for recycling services under the new EPR law. The webinar, available [HERE](#), broke down what’s covered and how to get ready.

Based on how the Town contracts with a local collector (i.e., Bruin Waste Management) to provide recycling with service billed by the Town, CAA will establish a service agreement with the Town to pay/reimburse for contracted recycling collection costs. In the end, residents will no longer pay for recycling service.

CAA anticipates releasing the Request for Reimbursement for local governments this fall. Contracting will take place in the second and third quarter of 2026 and the aim is for reimbursements to begin in the second half of 2026.

RESOLUTION NO. 25-09

**A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF
RIDGWAY, COLORADO EXTENDING THE RECEIPT OF
WASTE, REFUSE AND RECYCLING SERVICES FROM BRUIN
WASTE MANAGEMENT**

WHEREAS, the Town of Ridgway, Colorado (the “Town”) is a home rule municipality and political subdivision of the State of Colorado organized and existing under a home rule charter pursuant to Article XX of the Constitution of the State; and

WHEREAS, on July 1, 2018, the Ridgway Town Council entered into a Professional Services Agreement with Bruin Waste Management, LLC, a Colorado limited liability company (the “Professional Services Agreement”), wherein Bruin Waste Management agreed to provide regular refuse and recycling collection for residences and businesses within the Town; and

WHEREAS, prior to its expiration, the Professional Services Agreement with Bruin Waste Management and was extended by the Town Council through October 15, 2025 with the adoption of Resolution No. 23-13; and

WHEREAS, the Town and Bruin Waste Management desire to further extend the Professional Services Agreement for a period of two years through October 15, 2027, and make modifications to the Scope of Services in Exhibit A to the Professional Services Agreement; and

WHEREAS, the Town Council finds this Resolution to be in the best interest and welfare of the residents of the Town.

NOW THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF RIDGWAY, COLORADO the following:

Section 1. Recitals Incorporated. The above and foregoing recitals are true and correct and are incorporated herein by this reference.

Section 2. Extension of and Modifications to Professional Services Agreement. The following terms of the July 1, 2018, Professional Services Agreement between the Town of Ridgway and Bruin Waste Management (the “Agreement”) shall be amended:

- a. The term of the Agreement shall be extended to October 15, 2027.
- b. Exhibit A: Scope of Services to the Agreement, shall be modified to reflect the addition of subsection (H) “Voluntary Residential Compost Collection” to read as follows:
 - 1) Compost: 5-gallon bucket/container for kitchen waste with collection at one (1) time per week – \$15.58

- 2) Compost: 30-gallon compostable paper bag for yard waste/grass clippings – \$15.58 per bag
 - 3) Compost: 65-gallon poly cart for kitchen waste and yard waste/grass clippings with collection at one (1) time per week – \$65.00
- c. Exhibit A: Scope of Services to the Agreement, shall be modified to reflect the addition of subsection (I) “Consumer Price Index Escalation” to read as follows:
- I. Consumer Price Index Escalation
- The rates which are expressed as dollar amounts in this schedule and in the amendments memorialized in Resolution No. 23-13 shall be increased commencing on October 4, 2025 by the previous year’s percentage increase in consumer prices for services as measured by the U.S. Bureau of Labor Statistics’ Consumer Price Index. Upon 30 days written notice to the Town, rates shall be increased annually thereafter on the one-year anniversary date of the Effective Date of this Resolution by the percentage increase since the Effective Date in consumer prices for services as measured by the U.S. Bureau of Labor Statistics’ Consumer Price Index or a similar index should such index no longer be published.
- d. All remaining terms of the Professional Services Agreement and Resolution No. 23-13 shall remain in full force and affect.

Section 3. Authorization of Staff. The staff for the Town of Ridgway is authorized to prepare a Third Amendment to the Agreement in accordance with the terms of this Resolution, and to obtain signatures of the Third Amendment from the Mayor of the Town and an authorized representative of Bruin Waste Management.

Section 4. Effective Date. This resolution shall take effect immediately upon adoption.

APPROVED AND ADOPTED by the Town Council at a regular public meeting held on the 4th day of October 2025.

John Clark, Mayor

ATTEST:

Pam Kraft, Town Clerk

CONTAINER PRICES

Purchase price for Contractor provided 64-gallon animal resistant poly cart	\$162.09
Monthly lease rate for Contractor provided 64-gallon animal resistant poly cart	\$7.55
Purchase price for 18-gallon recycle bin	N/A

BASE MONTHLY CHARGES FOR WEEKLY CURBSIDE SERVICE

WASTE: Multiple Residential Units utilizing a common 1 cubic yard animal-resistant dumpster	\$38.32
WASTE: Multiple Residential Units utilizing a common 2 cubic yard animal-resistant dumpster	\$65.92
WASTE: Multiple Residential Units utilizing a common 3 cubic yard animal-resistant dumpster	\$97.98
WASTE: Each Single-Family Residential Unit – animal-resistant poly cart(s) up to 64 gallons	\$17.47
RECYCLING: Each Single-Family Residential Unit – 18-gallon recycle bin, weekly service	\$10.40

EXTRA SERVICE CHARGES

Extra trash – loose pickup per cubic yard (1/2 yard minimum)	\$14.47
Extra 64-gallon animal-resistant container with regular services (lease rate)	\$23.89
Extra 64-gallon animal-resistant container with regular services (customer owned can)	\$16.34
Extra 18-gallon recycle bin with regular service	\$9.56

TOWN SERVICES

Spring Clean-up – 5 30-cubic yard containers	INCLUDED
Town Public Works – 1 6-cubic yard containers with pickup 1 time per week	INCLUDED
Town Office and Park Recycle	INCLUDED

BULK ITEM PICKUP

Stove	\$18.54
Chair	\$18.54
Couch	\$30.90
Mattress/Box Springs	\$20.60
Dishwasher/Washer/Dryer	\$18.54
TV/Microwave	\$97.85 (depending on size)
Water Heater	\$18.54
Refrigerator, Untagged	\$77.25
Refrigerator, Tagged	\$25.75

SPECIAL RECYCLE PICKUP

Speakers	\$20.60
Television and monitors – 19”	\$66.95
Television 19-32”	\$77.25
Television 19-32” with wooden console	\$87.55
Television 32”	\$87.55
Television 32” with wooden console	\$97.85
Desktop printers, faxes, copiers, scanners	\$56.65
Whole CPU’s, towers, laptops, battery backups	\$25.75
Consumer electronics (stereos, VCR, DVD player)	\$22.66
Small electronics (camera, ipod, router, cell phones)	\$22.66



PROFESSIONAL SERVICES AGREEMENT

THIS AGREEMENT is entered into as of July 1, 2018, by and between the Town of Ridgway, State of Colorado, hereinafter referred to as "Town" and Bruin Waste Management, hereinafter referred to as "Contractor".

In consideration of the mutual covenants and obligations herein expressed, it is agreed by and between the parties hereto as follows:

1. **SCOPE OF CONTRACTOR SERVICES**

The Contractor agrees to provide services, and fees shall be paid to the Contractor by the Town, in accordance with the Fee Schedule attached hereto in Exhibit A. Those recycled materials shall include the items listed on the attached Exhibit B, incorporated herein by this reference.

2. **TERM OF SERVICES**

The services to be performed pursuant to this Agreement shall be initiated on July 1, 2018 and shall terminate June 30, 2023.

3. **FEES FOR SERVICES**

The Town shall pay to the Contractor an amount equal to the number of residential accounts served multiplied by the Base Monthly Charges set forth in Exhibit A. Base Monthly Charges include all labor, materials and equipment needed to provide services. Collection of any additional charges shall be the sole responsibility of the Contractor, unless otherwise agreed by the Town.

4. **INDEPENDENT CONTRACTOR**

The services to be performed by the Contractor are those of an independent contractor and not as an employee of the Town. As an independent contractor, Contractor is not entitled to worker's compensation benefits except as may be provided by the independent contractor nor to unemployment insurance benefits. The Contractor is obligated to pay all federal and state income tax on any moneys paid pursuant to this Agreement.

5. **INSURANCE**

The Contractor agrees to procure and maintain, at its own cost, a policy or policies of insurance. The Contractor shall not be relieved of any liability, claims, demands, or other obligations assumed pursuant to the Contract Documents by reason of its failure to procure or maintain insurance, or by reason of its failure to procure or maintain insurance in sufficient amounts, duration, or types.

Contractor shall procure and maintain the minimum insurance coverages listed below. Such coverages shall be procured and maintained with forms and insurers acceptable to

Town. All coverages shall be continuously maintained from the date of commencement of services hereunder.

- A. Worker's Compensation insurance to cover obligations imposed by the Worker's Compensation Act of Colorado and any other applicable laws for any employee engaged in the performance of work under this contract.
- B. Commercial general liability insurance with minimum combined single limits of one million dollars (\$1,000,000) each occurrence and one million dollars (\$1,000,000) aggregate. The policy shall be applicable to all premises and operations. The policy shall include coverage for bodily injury, broad form property damage (including completed operations), personal injury (including coverage for contractual and employee acts), blanket contractual, independent contractors, products, and completed operations.
- C. Comprehensive Automobile Liability insurance with minimum combined single limits for bodily injury and property damage of not less than five hundred thousand dollars (\$500,000) each occurrence and five hundred thousand dollars (\$500,000) aggregate with respect to each of Contractor's owned, hired and non-owned vehicles assigned to or used in performance of the services.

The policies required above, except of the Worker's Compensation insurance, shall be endorsed to include the Town and the Town's officers and employees as additional insureds. Every policy required above shall be primary insurance and any insurance carried by the Town, its officers, or its employees, shall be excess and not contributory insurance to that provided by Contractor. The Contractor shall be responsible for any deductible losses under any policy required above.

Certificates of insurance shall be completed by the Contractor's insurance agent as evidence that policies providing the required coverages and minimum limits are in full force and effect, and shall be reviewed and approved by the Town prior to commencement. The Town reserves the right to request and receive a certified copy of any policy.

Failure on the part of the Contractor to procure or maintain policies providing the required coverages, conditions, and minimum limits shall constitute a material breach of contract upon which the Town may immediately terminate this contract, or at its discretion Town may procure or renew any such policy or any extended reporting period thereto and may pay any and all premiums in connection therewith, and all monies so paid by the Town shall be repaid by Contractor to the Town upon demand, or the Town may offset the cost of the premiums against any monies due to Contractor from the Town.

The parties hereto understand and agree that the Town is relying on, and does not waive or intend to waive by any provision of this contract, the monetary limitations (presently

\$150,000 per person and \$600,000 per occurrence) or any other rights, immunities, and protections provided by the Colorado Governmental Immunity Act, C.R.S. § 24-10-101 *et seq.*, as from time to time amended.

6. INDEMNIFICATION

To the fullest extent permitted by law, the Contractor agrees to indemnify and hold harmless the Town, its officers and its employees, from and against all liability, claims, and demands, on account of injury, loss, or damage, which arise out of or are in any manner connected with the services hereunder, if such injury, loss, or damage, or any portion thereof, is caused by, or claimed to be caused by, the act, omission, or other fault of the Contractor or any subcontractor of the Contractor, or any officer, employee, representative, or agent of the Contractor or of any subcontractor, or any other person for which Contractor is responsible. The obligation of this paragraph shall not be construed to extend to any injury, loss, or damage which is caused solely by the act, omission, or other fault of the Town, its officers, or its employees.

7. SECURITY

Contractor shall procure an irrevocable letter of credit in a form and with a lending institution satisfactory to the Town for a term equal to the term of this Agreement, or such other security that is satisfactory to the Town, in the amount of Twenty Five Thousand Dollars (\$25,000), insuring full performance of this Agreement by Contractor and reflecting the ability of the Town to call on such security if Contractor fails to perform any of the services as obligated by this Agreement.

8. CONTRACTOR OPERATIONS

Contractor shall provide collection services as set forth in Exhibit A. All collections shall be made as quietly as possible. Missed stops shall be picked up the same day of collections if promptly reported to the Contractor and if Contractor's equipment is still present within the Town. Otherwise, collection shall be made the next business day.

Containers and cans shall be placed as per Exhibit C requirements.

Contractor shall establish and maintain an office in where service may be obtained and complaints rendered, utilizing regular business hours (8AM to 5 PM), Monday through Friday. During off hours, telephone inquiries shall be received either by voice mail or through an answering service.

All personnel of the Contractor involved with the services of the Contractor to the Town shall be courteous and respectful at all times. Personnel driving Contractor's vehicles shall each at all times possess and carry the appropriate Colorado Commercial Drivers License ("CDL") for the particular type of vehicle or equipment operated. The Town may request the removal or transfer of any employee of the Contractor who violates the provisions hereof, or who is wanton, negligent or discourteous in the performance of such duties.

Contractor shall not use a firm name containing "Town of Ridgway" or other words which could imply municipal ownership.

All solid waste and recyclable materials, upon being removed from the premises where collected in accordance with the terms of this Agreement and transported upon or over public streets, alleys, land, right-of-way, or places, shall become the property of the Contractor.

9. ADMINISTRATION

The administration of this Contract shall be the responsibility of the Town. The Town shall bill all residential accounts for refuse including recycling services and any surcharges and pay to the Contractor the Base Monthly Charge, recycling charge and any surcharges.

It shall be the responsibility of the Town to see that refuse and recycling service customers are provided at all times with complete information about such services. The Town may adopt rules and regulations to enforce or carry out the terms and conditions of this Agreement, which shall be binding upon the Contractor.

The Town shall keep all streets and alleys used by the Contractor open and passable at all reasonable times for the efficient operation of the Contractor's equipment.

The Town shall provide contractor with customer account information including names, addresses, and locations. Contractor shall keep such information confidential.

10. BREACH AND TERMINATION

A. All terms and conditions of this Agreement are considered material and failure to perform any of said conditions on be considered a breach of this Agreement. In such event, either party may notify the other of the breach, in which case there shall be a thirty day opportunity to cure the breach, except for failure to provide service which must be corrected within 3 days. If the breach is not cured the non-breaching party may have recourse to any and all remedies provided by law, including damages, specific performance, and termination of the contract.

B. If the number of residential accounts falls below 280, the contractor shall have the right to terminate this contract by giving the Town 90 days notice of intent to terminate.

11. MISCELLANEOUS

The Contractor shall neither assign any responsibilities nor delegate any duties arising under this Agreement without the prior written consent of the Town.

Any and all payments of money by the Town in accordance with the terms of this Agreement shall be subject to the annual appropriations of money.

Provisions of this Agreement shall be interpreted to attain the object hereof to the end that all reasonable quantities and types of solid waste from residential uses placed for collection is collected and properly disposed or recycled.

Contractor shall comply with all laws, ordinances, rules and regulations relating to the performance of this Agreement, use of premises and public places and safety of persons and property.

The Contractor will provide semi-annual reports showing volumes/weights of all recycle material collected and sold.

The Contractor will respond to "missed pickup" and billing related inquiries from the Town or customers within 3 hours. The Contractor will respond to other inquiries within 24 hours.

The Contractor agrees to monthly reconciliation of billing, invoicing and fuel surcharges with Town Staff within the first two working days of each month for the prior month's services.

12. EMPLOYMENT OF "ILLEGAL ALIENS"

The following provisions are required by Colorado Revised Statutes §8-17.5-102, as amended. The term "illegal alien" is used as it is referenced in the above Statutes and is not a term chosen or endorsed by the Town.

- A. Contractor shall not knowingly employ or contract with an illegal alien to perform work under this Agreement.
- B. Contractor shall not enter into a contract with a Subcontractor that fails to certify to the Contractor that the Subcontractor shall not knowingly employ or contract with an illegal alien to perform work under this Agreement.
- C. Contractor has confirmed the employment eligibility of all employees who are newly hired for employment to perform work under this Agreement through participation in either (1) the e-verify program, (the electronic employment verification program created in Public Law 104-208 as amended and expanded in Public Law 108-156, as amended, and jointly administered by the US Department of Homeland Security and the Social Security Administration, or its successor program) or (2) the Department Program (the employment verification program established pursuant to CRS §8-17.5-102(5)(c)).
- D. Contractor is prohibited from using the e-verify program or the Department program procedures to undertake pre-employment screening of job applicants while this Agreement is being performed.
- E. If the Contractor obtains actual knowledge that a Subcontractor performing work under this Agreement knowingly employs or contracts with an illegal alien, the Contractor shall be required to: (a) notify the Subcontractor and the Town within three days that the Contractor has actual knowledge that the Subcontractor is employing or contracting with an illegal alien; and (b) terminate the subcontract with the Subcontractor if within three days of receiving the notice required pursuant to (a) of this paragraph (E), the Subcontractor does not stop employing or contracting with the illegal alien; except that the Contractor shall not terminate the contract with the Subcontractor if during such three days

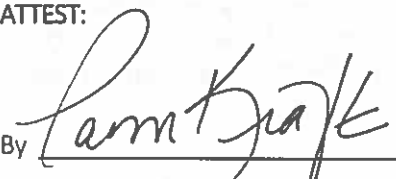
the Subcontractor provides information to establish that the Subcontractor has not knowingly employed or contracted with an illegal alien.

- F. Contractor shall comply with any reasonable request by the Department of Labor and Employment in the course of an investigation that the Department is undertaking pursuant to CRS §8-17.5-102(5).
- G. If Contractor violates these illegal alien provisions, the Town may terminate this Agreement for a breach of contract. If this Agreement is so terminated, Contractor shall be liable for actual and consequential damages to the Town. The Town will notify the Office of the Secretary of State if Contractor violates these provisions and the Town terminates this Agreement for that reason.
- H. Contractor shall notify the Town of participation in the Department program and shall within 20 days after hiring an employee who is newly hired for employment to perform work under this Agreement affirm that the contractor has examined the legal work status of such employee, retained file copies of the documents required by 8 USC §1324a and not altered or falsified the identification documents for such employee. Contractor shall provide a written, notarized copy of the affirmation to the Town.

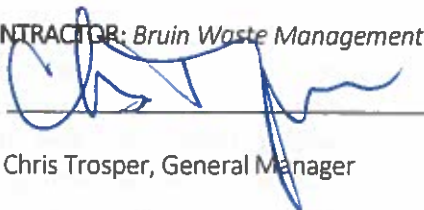
TOWN OF RIDGWAY

By 
John Clark, Mayor

ATTEST:

By 
Pam Kraft, Town Clerk

CONTRACTOR: Bruin Waste Management

By: 
Chris Trosper, General Manager

CRS 8-17.5-102 Certification

Name of Project: Town of Ridgway Residential Curbside Refuse and Recycling

Date: 6-28-18

Pursuant to CRS 8-17.5-102(1) the undersigned hereby certifies that at this date it does not knowingly employ or contract with an illegal alien who will perform work under the contract for the above referenced project and that the Contractor will participate in the E-Verify Program or the Department Program in order to confirm the employment eligibility of all employees who are newly hired for work under the contract for the above referenced project.

CONTRACTOR: Bruin Waste Management

By: 
Chris Trosper, General Manager

EXHIBIT A: Scope of Services

CONTRACT TERM

5 years: July 1, 2018 through June 30, 2023

ANIMAL RESISTANT CONTAINERS AND DUMPSTERS REQUIRED

Any trash hauler who provides a refuse container to a town customer shall only provide animal-resistant refuse cans and containers or animal-resistant dumpsters, except for those cans and containers used for yard-trimmings such as grass, leaves and branches.

Bruin Waste Management will provide, on either a lease or purchase basis: one, 64-gallon animal-resistant poly cart that meets the Animal-Resistant Container Specifications contained herein, and one 18-gallon recycle bin, for each residential dwelling unit that is subject to the Town's refuse contract, including single family homes, duplexes, and multi-family residences of fewer than eight dwelling units. Customers choosing to purchase the 64-gallon container will be responsible for general maintenance of parts and replacement for the container. This is a one-time purchase price by customer and is not reflected in the service rate bid schedule below. For customers leasing the 64-gallon container, and for multi-family residences with between 3 to 7 dwelling units with a contractor-provided animal-resistant common dumpsters, Bruin will be responsible for general maintenance of parts and replacement of containers and dumpsters, other than what is excepted below in the "Damaged Containers" section of this Exhibit A. The lease rate is a monthly rate billed to the customer in addition to the service rate bid schedule below.

Animal-Resistant Container Specifications:

Definition of Animal-Resistant - Animal-resistant refuse cans and animal-resistant refuse containers means a fully enclosed container that can be constructed of pliable materials, but must be reinforced to deter access by wildlife. The container must employ a sturdy lid that has a latching mechanism preventing access to its contents by wildlife. Wildlife Resistant Containers must meet the standards of testing by the Living With Wildlife Foundation and a "passing" rating by the Interagency Grizzly Bear Committee (IGBC) as bear resistant for 60 minutes.

All common dumpsters shall be animal-resistant. Animal-resistant dumpster enclosure means an enclosed structure consisting of four (4) sides and a secure metal door or cover, which shall have a latching device of sufficient design and strength to prevent access by wildlife.

Time:

Containers meeting these specifications shall be delivered to all customers by July 31, 2018.

Damaged Containers:

If a container, dumpster or recycle bin is damaged, allowing access by wildlife, Bruin Waste Management employees will report the address on route tablet. At that time the office will contact Town Employees. If contractor damages the container, Bruin Waste Management will assume the cost of replacement. If a Bruin Waste Management owned container is damaged by wildlife or other it will be the responsibility of the customer to assume replacement cost to Bruin. If the Container breaks or fails due to age or normal wear, the container will be replaced by Bruin Waste Management free of charge.

Subcontracting:

Contractor will not subcontract any part of this Agreement.

Container Prices:

	Amount
Purchase price for Contractor provided 64-gallon animal resistant poly cart	\$157.36
Monthly lease rate for Contractor provided 64-gallon animal resistant poly cart	\$7.33
Purchase price for 18 gallon recycle bin	N/A

BID SCHEDULE: Pick up Service

A. Base Monthly Charges for Weekly Curbside Service

	Amount
Waste: Multiple Residential Units utilizing a common 1 cubic yard animal-resistant dumpster	\$35.43
Waste: Multiple Residential Units utilizing a common 2 cubic yard animal-resistant dumpster	\$60.95
Waste: Multiple Residential Units utilizing a common 3 cubic yard animal-resistant dumpster	\$90.60
Waste: Each Single Family Residential Unit – animal-resistant poly cart(s) up to 64 gallons	\$16.15
Recycling: Each Single Family Residential Unit – 18-gallon recycle bin, weekly service	\$9.62

B. Extra Service Charges

	BID Amount
Extra trash - loose pickup per cubic yard (1/2 yd minimum)	\$14.05
Extra 64-gallon animal-resistant container with regular service (lease rate)	\$23.19
Extra 64-gallon animal-resistant container with regular service (customer owned can)	\$15.86
Extra 18-gallon recycle bin with regular service	\$9.28

C. Town Services

	Amount
Spring Clean-up 4, 30-cubic yard containers	INCLUDED
Town Public Works 2, 3-cubic yard containers 1 time/week	INCLUDED
Town Office and Park Recycle	INCLUDED

D. Bulk Item Pickup

	Amount
Stove	\$18.00
Chair	\$18.00
Couch	\$30.00
Mattress/ Box Springs	\$20.00
Dishwasher/ Washer/ Dryer	\$18.00
TV/ Microwave	\$95.00 depending on size
Water Heater	\$18.00
Refrigerator, Untagged	\$75.00
Refrigerator, Tagged	\$25.00

E. Special Recycle Pickup

	Amount
Speakers	\$20.00
Television and monitors – 19"	\$65.00
Television 19 – 32"	\$75.00
Television 19 – 32" with wooden console	\$85.00
Television 32"	\$85.00
Television 32" with wooden console	\$95.00
Desktop printers, faxes, copiers, scanners	\$55.00
Whole CPU's, towers, laptops, battery backups	\$25.00
Consumer electronics (stereos, VCR, DVD player)	\$22.00
Small electronics (camera, ipod, router, cellphones)	\$22.00

F. Tipping Fee Surcharge

AMOUNT	
Current Rate for Landfill Tipping Fee	\$ <u>12.00</u> per compacted cubic yard

The rates in this bid may be increased due to landfill tipping fee increases above the current rate provided here Contractor will provide the Town with documentary evidence of the tipping fee rate change and other information as necessary to calculate the changes in the above fees appropriate to pay for the increase in tipping fees. Such information must be adequate to determine what percentage of costs are represented by tipping fees.

G. Fuel Surcharge

	AMOUNT	
Fuel Surcharge Calculation	Fuel	Surcharge
	\$3.42	1%
	\$3.55	2%
	\$3.67	3%
	\$3.79	4%
	\$3.92	5%
	\$4.04	6%
	\$4.29	7%
	\$4.42	8%
Any fuel prices above \$4.42 will be discussed		

EXHIBIT B: RECYCLABLES

Contractor agrees to the following minimum recycling for the term of the Agreement:

MINIMUM ALLOWED RECYCLABLES:

Aluminum Cans, steel cans

Plastics #1- #6: milk jugs, pop bottles, detergent bottles

Tin Cans #10: domestic size canned goods, coffee cans

Glass (All Colors): beer, pop, wine bottles

Newsprint, phone books

White Office Paper: envelopes

Glossy Print: catalogs, magazines, junk mail

Pressboard/ Paperboard: cookie boxes, cracker boxes, cereal boxes, pasta boxes

Corrugated Cardboard: brown paper grocery sacks; limited to 5 medium sized boxes per pickup – broken down and placed under bin

NOT ALLOWED (Contractor will endeavor to allow as market becomes available):

Pie tins, Aluminum Foil

#7 plastics, plastic sacks or trash bags

Paint cans, large commercial cans

Window panes, candle jars, windshields, wine glasses, drinking glasses

Books

Colored construction paper

Plastic credit cards

Boxes coated in wax (remove plastic bag from inside any boxes)

RESOLUTION NO. 23-13

**A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF
RIDGWAY, COLORADO EXTENDING THE RECEIPT OF
WASTE, REFUSE AND RECYCLING SERVICES FROM BRUIN
WASTE MANAGEMENT**

WHEREAS, the Town of Ridgway, Colorado (the “Town”) is a home rule municipality and political subdivision of the State of Colorado organized and existing under a home rule charter pursuant to Article XX of the Constitution of the State; and

WHEREAS, on July 1, 2018, the Ridgway Town Council entered into a Professional Services Agreement with Bruin Waste Management, LLC, a Colorado limited liability company (the “Professional Services Agreement”), wherein Bruin Waste Management agreed to provide regular refuse and recycling collection for residences and businesses within the Town; and

WHEREAS, the Professional Services Agreement with Bruin Waste Management was set to expire on June 30, 2023; and

WHEREAS, prior to its expiration, the Professional Services Agreement with Bruin Waste Management and was extended by the Town Council through October 16, 2023 with the adoption of Resolution No. 23-10; and

WHEREAS, the Town and Bruin Waste Management desire to further extend the Professional Services Agreement for a period of two years through October 15, 2025, making some modifications to the Scope of Services in Exhibit A to the Professional Services Agreement; and

WHEREAS, the Town Council finds this Resolution to be in the best interest and welfare of the residents of the Town.

NOW THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF RIDGWAY, COLORADO the following:

Section 1. Recitals Incorporated. The above and foregoing recitals are true and correct and are incorporated herein by this reference.

Section 2. Extension of and Modifications to Professional Services Agreement. The following terms of the July 1, 2018, Professional Services Agreement between the Town of Ridgway and Bruin Waste Management (the “Agreement”) shall be amended:

- a. The term of the Agreement shall be extended to October 15, 2025.
- b. Exhibit A: Scope of Services to the Agreement, (C) “Town Services” under Section “Bid Schedule: Pick Up Service” shall be modified to reflect:

- 1) the addition of a fifth 30-cubic yard container for the Spring Clean-up solely for the purpose of collecting recycled metal, and
 - 2) one six-cubic yard container one time per week instead of two three-cubic yard containers one time per week.
- c. Exhibit A: Scope of Services to the Agreement, (A) “Base Monthly Charges for Weekly Curbside Service” under Section “Bid Schedule: Pick Up Service” shall be modified to reflect:
- 1) Waste: Multiple Residential Units utilizing a common 1 cubic yard animal-resistant dumpster – \$37.20
 - 2) Waste: Multiple Residential Units utilizing a common 2 cubic yard animal-resistant dumpster – \$64.00
 - 3) Waste: Multiple residential Units utilizing a common 3 cubic yard animal-resistant dumpster – \$95.13
 - 4) Waste: Each Single-Family Residential Unit – animal-resistant poly cart(s) up to 64 gallons – \$16.96
 - 5) Recycling: Each Single-Family Residential Unit – 18-gallon recycle bin, weekly service – \$10.10
- d. Exhibit A: Scope of Services to the Agreement, (F) “Tipping Fee Surcharge” under Section “Bid Schedule: Pick Up Service” shall be modified to reflect:
- 1) Current Rate for Landfill Tipping Fee – \$15.00 per compacted cubic yard
- e. All remaining terms of the Professional Services Agreement shall remain in full force and affect.

Section 3. Authorization of Staff. The staff for the Town of Ridgway is authorized to prepare a Second Amendment to the Agreement in accordance with the terms of this Resolution, and to obtain signatures of the Second Amendment from the Mayor of the Town and an authorized representative of Bruin Waste Management.

Section 4. Effective Date. This resolution shall take effect immediately upon adoption.

APPROVED AND ADOPTED by the Town Council at a regular public meeting held on the 11th day of October 2023.

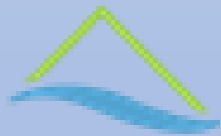
John Clark, Mayor

ATTEST:

Pam Kraft, Town Clerk

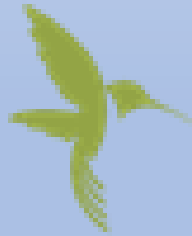
Growing Water Smart: Integrated Water and Land Use Planning Workshop

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.



BABBITT CENTER
FOR LAND AND WATER POLICY

A Center of the Lincoln Institute of Land Policy



SONORAN
INSTITUTE



COLORADO RIVER DISTRICT
PROTECTING WESTERN COLORADO WATER SINCE 1937



GROWING WATER SMART

Integrating Water and Land Use Planning



BABBITT CENTER
FOR LAND AND WATER POLICY
A Center of the Lincoln Institute of Land Policy



SONORAN
INSTITUTE

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.



Action Plan

Goal: Reduce landscape water usage on municipal turf

Outcomes: Widespread municipal turf replacement

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

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

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

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	Redidential certification program launch	24 mo
5	Redidential certification program early enrollees	Year 3
6		
7		
8		
9		
10		

5 Year Capital Improvement Project
2026-2030 **General Fund**

Project	Estimated Cost	Budget Line Item
North Amelia Street Construction Project	\$2,000,000	
South Amelia Street Construction Project	\$2,000,000	
Acquisition of South Railroad Street Right-of-Way		
Master Plan Implementation		
Heritage Park - Construction Documents	\$40,000	719POO
Hartwell Park - Playground Structure with pour-in-place foundation PHASE 1	\$500,000	775POO
Hartwell Park - Playground Structure with pour-in-place foundation PHASE2	\$700,000	775POO
Purchase of an Affordable Housing Unit for Employee Housing		
Intersection Treatment at N. Railroad St. and Highway 62		
Valley Pans in Solar Ranch Subdivision (project to be phased by street @ \$100,000 each)	\$300,000	663GO2
Sidewalk on Clinton Street near Elementary School		
Resurface tennis and basketball courts at Athletic Park	\$40,000	775POO
Green Street Park - Master Plan Construction Documents	\$30,000	719POO
Town Hall Assessment & Design for Reconfiguring	\$35,000	514GOO
Replace Truck in Streets Department (hybrid)	\$45,000	670GO2
Patrol Vehicle for Marshals Department (hybrid)	\$105,000	870GO3
Lift for light replacement and banner installation	\$50,000	670GO2
Rollans Park - Replace Restroom	\$220,000	775POO
Athletic Park - Replace Restrooms	\$500,000	775POO
Hartwell Park - Update Restrooms	\$120,000	775POO
Total Expenditures in 2026		
Note: a yellow line delineates an item included in the 2026 Fiscal Year Budget		

5 Year Capital Improvement Project
2026-2030 **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	
Water Storage Tank Painting (2029)		
Increase Storage East of the Uncompahgre River	\$750,000	
Replace Module Membrane at Water Plant	\$150,000	
Beaver Creek Diversion Project - restore head gate (paid by loan and grants)		CP2400
Water Line Replacement- Wtr Plant to Moffat St (paid by loan and grant)		CP2202
Repair Flow Measuring Devices at Ridgway Ditch and Lake O	\$50,000	931WOO
Hydra-Vac/Pothole Machine (split 2 funds)	\$100,000	972WOO
Pipe Ridgway Ditch to County Road 5	\$750,000	914WOO
Total Expenditures in 2026		
Note: a yellow line delineates an item included in the 2026 Fiscal Year Budget		

5 Year Capital Improvement Project
2026-2030 Sewer Fund

Project	Estimated Cost	Budget Line Item
Emergency Generator	\$80,000	932SOO
Fine Bubble Diffuser System or Replace Aeration	\$425,000	931SOO
Preliminary Needs Assessment and Design of Treatment Plant	\$115,000	914SOO
Hydra-Vac/Pothole Machine (split 2 funds)	\$100,000	972SOO
Reserves for Wastewater Treatment Plant Improvements	\$100,000	
Total Expenditures in 2026		
Note: a yellow line delineates an item included in the 2026 Fiscal Year Budget		

10 Year Capital Improvement Project
2026-2036 **General Fund**

Project	Estimated Cost	Budget Line Item
Dennis Weaver Memorial Park - Vault Restroom Facility		
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		
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
2026-2036 **Water Fund**

Project	Estimated Cost	Budget Line Item
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
2026-2036 **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: 2025 Strategies	Responsible Party
1	Pursuant to the Lead and Copper Rule Revisions, annually notify consumers of their service line material if it is determined to be lead, galvanized requiring replacement, or lead status unknown. CONSISTENTLY DONE.	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. ON-GOING. TOWN AND COUNTY REGULARLY COMMUNICATE ON DEVELOPMENTS AND ISSUES THAT PERTAIN TO SOURCE WATER PROTECTION PLAN.	PW/Manager
3	Review and modify the Water and Sewer regulations found in RMC 9 -1. STAFF INTENDS TO TAKE THIS ON IN THE EARLY PART OF 2026.	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 HAS BEEN PRESENTED TO COUNCIL. ANOTHER ANALYSIS IS SLATED TO TAKE PLACE IN THE NEXT SEVERAL MONTHS, ESPECIALLY ONES THE TOWN'S OUT OF POCKET COSTS FOR THE BEAVER CREEK DIVERSION RESTORATION PROJECT ARE BETTER UNDERSTOOD.	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 FUTURE BUDGET YEAR.	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 1ST TOWN COUNCIL MEETING PACKET.	Manager/PW
9	Implement the agreed upon action items for 2025 identified in the Town's Growing Water Smart Action Plan. This includes purchasing and installing smart irrigation controllers. THE RAIN BIRD SMART IRRIGATION CONTROL BOXES AND RAIN SENSORS HAVE BEEN INSTALLED AT ALL PARKS EXCEPT COTTONWOOD, ROLLANS AND THE SECTION OF HARTWELL SOUTH OF THE PLAYGROUND.	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 2025 may include: <ul style="list-style-type: none"> Advise the Town to adopt a resolution formally establishing a net-zero goal to be achieved by 2030. Once in place, explore initiatives to promote within the community. DONE AND ON-GOING. Establish a "road map" to net zero. IN PROGRESS. Provide quarterly progress updates to the Town Council. DONE. Draft and recommend adoption of idle-free (i.e., no idling) regulations. DRAFT REGS ARE SLATED FOR PRESENTATION TO TC IN NOVEMBER. Organize and hold two educational outreach meetings/public engagement events in 2025 to promote SAB educational campaigns. DONE. EV RIDE AND DRIVE AND MICROGRID RIBBON CUTTING. 	Manager

	<ul style="list-style-type: none"> Participate on the Sneffels Energy Board Energy Code Cohort by working with EcoAction Partners, Lotus Engineering & Sustainability and NORESO to align our region on an approach and code package for 2024 International Energy Conservation Code adoption (this includes the model electric and solar ready code). THE CODE PACKAGE IS READY FOR ADOPTION. A TIMELINE FOR OUTREACH AND ADOPTION OF THE CODE AND AMENDMENT PACKAGE HAS BEEN PRESENTED TO TC AND WILL BEGIN ON OCTOBER 2ND WITH A BUILDING ENERGY CODES 101 WORKSHOP. Evaluate establishment of a goal/date for all new construction projects to be all-electric. THIS WILL BE ADVANCED IN 2026. Work to decrease festival and event waste by encouraging local management contracts and event organizers to provide for composting, recycling, etc. at Ridgway events. GOOD PROGRESS WAS MADE IN 2025. THE SAB WILL LOOK TO MAKE RECOMMENDATIONS FOR A POLICY/REQUIREMENT FOR VENDORS TO USE ONLY COMPOSTABLE UTENSILS AND MATERIALS AT TOWN EVENTS IN 2026 AND BEYOND. Evaluate and recommend options for instituting incentives/rebates for residential and commercial participation in local composting programs. NOT PROGRESS HAS BEEN MADE. Increase local organic/natural food production and consumption. NO PROGRESS HAS BEEN MADE. Evaluate and recommend options for instituting a turf replacement program that could include rebates or incentives. NO PROGRESS HAS BEEN MADE. Explore identifying where wildlife corridors are and possibilities for mitigating speeding on US 550 and SH 62. Explore deployment of additional signage. NO PROGRESS HAS BEEN MADE. 	
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. COMPLETED.	Manager
12	Identify a consultant to develop construction-level documents for the improvements identified in the Green Street Sustainability Park Master Plan. NO PROGRESS MADE.	Manager
13	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 2024, 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. THE TOWN IS IN THE PROCESS OF UPDATING THE LANDSCAPE REGULATIONS TO CONFORM WITH SB24-005.	Planner/Building
14	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
15	Research and develop regulations or a policy specific to grease traps. NO PROGRESS HAS BEEN MADE.	Manager/PW
16	Install water meter at water tanks. PARTS AND EQUIPMENT HAVE BEEN ORDERED AND AND ARE ON SITE. ELECTRICAL WORK HAS BEEN COMPLETED. AT THE TAIL END OF THE DUCTILE IRON PIPE REPLACEMENT PROJECT, RIDGWAY VALLEY ENTERPRISES WILL INSTALL THE MANHOLE TO ACCOMMODATE THE REMAINING WORK NEEDED TO COMPLETE THE INSTALLATION OF THE WATER METER.	PW
17	Develop a Preliminary Needs Assessment that makes recommendations for improvements to the current wastewater treatment system and identifies future needs. THE TOWN FINALLY RECEIVED A NEW CERTIFICATION TO DISCHARGE UNDER DCPS GENERAL PERMIT IN MID FEBRUARY 2025 AND IT TOOK EFFECT ON MARCH 1, 2025. THE TOWN HAD BEEN WAITING SINCE NOVEMBER OF 2017 FOR THIS NEW PERMIT. NOW THAT WE HAVE THE NEW PERMIT, WE CAN PROCEED WITH THE NEEDS ASSESSMENT. OUR ENGINEERING TEAM IS NOW AIMING TO COMPLETE THIS ASSESSMENT IN 2026.	Eng.
18	Remove gravel from Uncompahgre River in Rollans Park and continually improve the area. DONE AND SEE ITEM BELOW. THIS WORK IS UNDERTAKEN EACH WINTER WHEN FLOWS ARE LOWER.	PW
19	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 IN THE EARLY PART OF 2025 TO LEARN ABOUT THEIR RECOMMENDATIONS FOR RESTORATION OPPORTUNITIES BASED ON THE REPORT. STAFF INTENDS TO INCORPORATE	Manager/PW

	THIS INPUT AND REPORT DIRECTION DURING THE ANNUAL GRAVEL REMOVAL AND RESTORATION PROCESS IN THE SECTION OF RIVER THAT RUNS THROUGH ROLLANS PARK.	
20	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
21	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. IN JANUARY 2025 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 IN RECENT YEARS ABOUT FINDING A MECHANISM FOR GIVING THE RIVER A VOICE IN THE DECISION-MAKING PROCESS.	Manager
22	Host annual Town Cleanup Day event and Adopt-A-Highway Cleanup events. DONE.	Manager/PW

	Sense of Community and Inclusivity: 2025 Strategies	Responsible Party
1	Continue the process of equipping the Decker Community Room to increase versatility and for use by a variety of user groups. DONE. STAFF IS WORKING TO PLACE FOR SPACE IMPROVEMENTS IN 2026.	Community Initiatives/Manager
2	Complete the next series of planning projects for 2025, as recommended by the Planning Commission. These include: <ul style="list-style-type: none"> Draft and codify the regulations for Section 7-7 of the Ridgway Municipal Code titled, "Affordable Housing". ADDITIONAL OUTREACH IS BEING CONDUCTED, AS REQUESTED BY TC, BEFORE BRINGING THE ORDINANCE BACK TO TC. Review and consider updates to the Town's Short-Term Rental Regulation in Section 7-4-6(N) of the Ridgway Municipal Code. COMPLETED. Review and update, if necessary, the Town of Ridgway Master Plan. DONE. 	Manager/Planner
3	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. CONSISTENTLY DONE AND ON-GOING.	Manager
4	Organize and facilitate one regional law enforcement training opportunity. DONE.	Marshal
5	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
6	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
7	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. THE ATHLETIC PARK PAVILION CONCESSION AREA FEE SCHEDULE WAS MODIFIED IN EARLY 2025.	Manager/Clerk
8	Work with Ouray County Plaindealer staff to continue monthly newspaper advertisements to showcase what's going on at the Town of Ridgway and opportunities for citizens to get more involved. CONSISTENTLY DONE VIA THE MONTHLY "HEY, RIDGWAY!" AD.	Manager
9	Continue through the process to acquire a recreational trail path between Ridgway Secondary School and River Park Subdivision. A LOT OF PROGRESS WAS MADE IN 2025. IN LATE JULY, THE JUDGE ISSUED AN ORDER GRANTING HE MOTION FOR IMMEDIATE POSSESSION OF THE RECREATIONAL TRAIL EASEMENT. THE VALUATION HEARING WILL BE SET ON OCTOBER 8, 2025 AND WILL MOST LIKELY BE SET FOR APRIL OR MAY OF 2026.	Manager
10	Conduct a community-wide survey to gauge citizen and business opinions regarding services, activities and direction of the Town. NO PROGRESS HAS BEEN MADE. THIS WILL LIKELY BE A PROJECT FOR A FUTURE BUDGET YEAR.	Manager

11	Replace audio system in Community Center for public meetings. COMPLETED.	Clerk/Manager
12	Evaluate implementing shorter terms for members of the Planning Commission. NO PROGRESS HAS BEEN MADE.	Planner/Manager
13	Consider next steps, including surveying, for potentially vacating an undeveloped section of N Elizabeth St. right-of-way. NO PROGRESS HAS BEEN MADE.	Manager
14	Research and evaluate stipend amounts for members of the Town Council and Planning Commission. RESEARCH HAS BEEN COMPILED AND WILL BE PRESENTED TO TC IN A WORK SESSION ON OCTOBER 1ST.	Manager

	Small Town Character and Identity: 2025 Strategies	Responsible Party
1	Expand community outreach and information sharing efforts. THIS IS AN ON-GOING EFFORT. OUTREACH EFFORTS HAVE BEEN BOLSTERED IN 2025 WITH ADDITIONAL HALF-PAGE "HEY, RIDGWAY!" ADS IN THE OURAY COUNTY PLAINDEALER, ADDITIONAL COLORADO WATERWISE LLYLI CAMPAIGN MESSAGING, AND MORE OURAY COUNTY ALERTS MESSAGING.	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, Share and Organize via the collectively agreed upon work plan. THIS IS CONSISTENTLY DONE. RIDGWAY FUSE HAS MADE A LOT OF PROGRESS IN 2025 AN CONTINUES TO WORK IN A COLLABORATIVE MANNER TO FURTHER THE GOALS AND PRIORITIES SET FORTH IN THE RECENTLY UPDATED 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. 24-25 YAC WAS VERY SUCCESSFUL AND CULMINATED WITH THEIR PICKLEBALL TOURNAMENT CAPSTONE PROJECT.	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 the next phase of the Master Plan by retaining a consultant to develop construction-level documents for the baseball fields and pickleball courts. 60% CONSTRUCTION DOCUMENTS FOR THE PICKLEBALL COURTS AND BASEBALL FIELDS ARE SLATED TO BE READY FOR REVIEW IN OCTOBER.	Manager
10	Complete the Public Art Component (i.e., mural) Project on the Artspace Ridgway Space to Create Building. COMPLETED.	Community Initiatives/Manager
11	Reevaluate the fee schedule for private use of the Athletic Park Pavilion Concession Area. COMPLETED VIA THE APPROVAL OF RESOLUTION NO. 25-01.	Clerk/Manager

	Vibrant and Balanced Economy: 2025 Strategies	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 OCTOBER 16-19.	Community Initiatives
4	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
5	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. CONSISTENTLY DONE.	Community Initiatives
6	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. ON-GOING AND CONSISTENTLY DONE. FOR 2025, THE TOWN BROUGHT ON MARK WHITEMAN IN A SEASONAL EMPLOYEE ROLE TO MAINTAIN THE LANDSCAPED AREAS IN THE STREETScape PROJECT AREA, IN HARTWELL PARK, AND AROUND TOWN HALL.	PW
7	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. RESEARCH IS CURRENTLY BEING COMPILED BY THE EXECUTIVE ASSISTANT.	Manager
8	Expand efforts to improve wayfinding around Town. This may be achieved by updating and implementing the Town's Signage & Wayfinding Plan or installing a banner structure over SH62. SH62 BANNER STRUCTURE PROJECT SLATED FOR CONSTRUCTION AND COMPLETION IN OCTOBER.	Manager

	Well-Managed Growth: 2025 Strategies	Responsible Party
1	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
2	Continue working with the City of Ouray, Ouray County, and All Points Transit to continue and improve upon the Ouray commuter route that connects Montrose, Ridgway and Ouray. DONE. ALL POINTS TRANSIT HAS PROPOSED THE ADDITION OF A NEW VAN FOR THE THIRD AND FINAL YEAR OF THE PILOT PROJECT IN 2026. THE CURRENT VAN HAS OVER 150K MILES ON IT AFTER A YEAR AND A HALF OF SERVICE.	Manager
3	Assist Ouray County and their selected contractor to continue developing the Hazard Mitigation Plan and Community Wildfire Protection Plan. DONE.	Manager
4	Retain a consultant to conduct a Housing Needs Assessment. POINTS CONSULTING WAS BROUGHT ONBOARD AND SHOULD HAVE THE SCOPE OF WORK WRAPPED UP BY THE END OF 2025.	Planner/Manager
5	Continue working with Ouray County and the City of Ouray to explore the notion of retaining a joint housing administrator to assist with tasks like deed restriction management, homebuyer education and grant writing/administration. THE HOME TRUST OF OURAY COUNTY CAME OUT ON TOP OF THE SOLICITATION PROCESS AND IS IN THE PROCESS OF BRINGING ON A HOUSING DIRECTOR TO SERVE AS THE JOINT HOUSING ADMINISTRATOR FOR 2026.	Manager
6	Retain a consultant to conduct a signal/traffic study at N. Railroad St. and Sherman St. to determine appropriate intersection treatments (e.g., turning lane, traffic signal, roundabout, etc.). NOT YET COMPLETED.	Manager/Eng.
7	Identify and pursue ways to improve upon/overhaul the Town's GIS system to make it current and more user friendly. NO PROGRESS HAS BEEN MADE.	Planner/PW/Manager
8	Develop and organize volunteer efforts, focused on procedural rules, expectations, purpose, etc. for Council appointed commissions, boards, committees and task forces. CONSISTENTLY	Manager/Community Initiatives

	DONE. BYLAWS AND/OR AUTHORITY AND PROCEDURES ADOPTED FOR VARIOUS BOARDS AND COMMISSIONS.	
9	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 NOW AIMS TO GET A PRELIMINARY NEEDS ASSESSMENT COMPLETED IN 2026 NOW THAT THE TOWN RECEIVED A NEW CERTIFICATION TO DISCHARGE UNDER DCPS GENERAL PERMIT. THE TOWN HAD BEEN WAITING SINCE NOVEMBER OF 2017 FOR THIS NEW PERMIT. NOW THAT WE HAVE THE NEW PERMIT, WE CAN PROCEED WITH THE NEEDS ASSESSMENT.	Manager/PW/Eng.
10	Expand efforts on official record and electronic file organization. ON-GOING.	Manager/Clerk
11	Implement Asset Management Plan for all departments. IN PROCESS.	Clerk
12	Update the Town's Street Lighting Plan. IN PROCESS.	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 AND CONSISTENTLY DONE.	Eng./Manager/PW
14	Complete the Ductile Iron Pipe Replacement Project (i.e., replacement of water line segment from just below the Water Treatment Plant to Moffat St.). IN PROCESS. STAFF HOPES TO SEE THE PROJECT COMPLETED BY NOVEMBER 15TH.	Eng./Manager/PW
15	Complete the Beaver Creek Diversion Restoration Project. IN PROCESS. RECENT INCLEMENT WEATHER HAS CAUSED DELAYS ON THE PROJECT. THERE IS STRONG POSSIBILITY THAT MERIDIAN WILL NEED TO REMOBILIZE IN THE SPRING OF 2026 TO COMPLETE THE PROJECT.	Manager/Eng./PW
16	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.	Manager/Eng.
17	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 IS COMING OUR WAY FOR WATER-RELATED PROJECTS IN 2025 (I.E., DUCTILE IRON PIPE REPLACEMENT PROJECT AND BEAVER CREEK DIVERSION RESTORATION PROJECT). ABOUT 1,500 LF OF THE RIDGWAY DITCH IS SLATED TO BE PIPED AS PART OF THE DIVERSION RESTORATION PROJECT. STAFF WILL CONTINUE LOOKING AT FUNDING OPPORTUNITIES TO PIPE MORE SEGMENTS OF THE DITCH.	Manager
18	Replace hydrants and valves, as needed, on water distribution system. ON-GOING AND CONSISTENTLY DONE.	PW
19	Make improvements to the restrooms in Hartwell Park. NO PROGRESS HAS BEEN MADE. THIS MAY BE A PROJECT FOR 2026.	PW/Manager
20	Complete the final phase of the water meter replacement program in the early part of 2025. COMPLETED.	PW
21	Complete transition from chlorine dioxide treatment to Granular Activated Carbon filtration alternative at water treatment plant. COMPLETED.	PW/Eng./Manager
22	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 AND LAGOON BIOSOLIDS ARE SCHEDULED FOR REMOVAL IN OCTOBER.	PW
23	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. Explore engineering and installing a banner structure over SH62. 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. THE BANNER STRUCTURE IS SLATED FOR CONSTRUCTION AND COMPLETION IN OCTOBER.	Marshal/PW

