

**Ridgway Town Council
Workshop Meeting Agenda
Wednesday, December 3, 2025**

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/88321357070?pwd=VnGCyZl8uaYgF82GqAgO7OMDgA7a2q.1>

Meeting ID: 883 2135 7070

Passcode: 804819

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5:30 p.m.

ROLL CALL Councilors Kevin Grambley, Polly Kroger, Michelle Montague, Terry Schuyler, Josey Scoville, Mayor Pro Tem Beth Lakin and Mayor John Clark

BUDGET WORKSHOP

1. Budget Proposal from Tia Mihelarakis
2. Overview of Budget Adoption Process
 - a. Town Charter – Article IX Finance
 - b. Timeline
 - c. Budget Approach
3. Overview of Proposed 2026 Fiscal Year Budget
 - a. Financial Overview
 - b. Follow-up on any Council directions or requests
 - c. Council discussion and public comment
4. Direction on 2026 Community Grant Program Awards, as Recommended by the Ad Hoc Review Committee
5. Review and direction on Draft 2026 Strategic Plan

ADJOURNMENT

AGENDA ITEM #2

GENERAL FUND						
		2024	2025	AS OF	ESTIMATED	2026
	DRAFT 12-3-25	ACTUAL	ADOPTED	AUG. 15, 2025	YR. END 2025	ADOPTED
			BUDGET			BUDGET
	BEGINNING FUND BALANCE	4,367,301	3,996,859		5,144,653	4,672,840
ACCOUNT #	REVENUES					
	TAXES					
400GOO	Property Tax	521,657	552,044	532,526	552,000	575,538
4001GOO	Property Tax - Bond Repayment					
4002GOO	Property Tax - State Backfill	30,946				
401GOO	Penalties & Interest - Property Tax	1,455	1,000	940	1,500	1,250
402GOO	Delinquent Property Tax	0	100	0	0	100
403GOO	Sales Tax	1,680,517	1,350,000	890,286	1,550,000	1,300,000
404GOO	Sales Tax - Food for Home Consumption	105,840	105,000	57,332	111,878	105,000
405GOO	Sales Tax - Capital Improvement Fund	314,008	235,000	170,984	280,000	235,000
4051GOO	Sales Tax - Cap Imprv-Food Home Consumptn	22,407	20,500	11,629	22,748	20,500
406GOO	Penalties & Interest - Sales & Lodging Tax	21,731	20,000	16,975	36,000	30,000
407GOO	Lodging Tax	132,185	100,000	48,362	105,000	100,000
4071GOO	Lodging Tax - Affordable Housing Fund	109,916	100,000	43,589	105,000	100,000
408GOO	Specific Ownership Tax	40,961	35,000	28,091	41,900	35,000
409GOO	Utility Franchise Tax	54,994	60,000	46,216	56,500	60,000
410GOO	Excise Development Tax	4,500	31,500	3,000	22,500	12,000
	TOTAL	3,041,117	2,610,144	1,849,930	2,885,026	2,574,388
	INTERGOVERNMENTAL					
411GOO	Highway Users	73,682	65,000	53,337	60,000	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	83,410
416GOO	Road & Bridge Apportionment	45,936	47,878	47,860	47,860	49,896
417GOO	Mineral Lease & Severance Taxes	63,716	60,000	0	4,444	2,500
	TOTAL	255,820	290,478	148,330	217,304	235,682
	LICENSES, PERMITS & FEES					
420GOO	Building Permits	134,066	80,000	58,175	88,000	80,000
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	6,400	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	218,000
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	375,659	371,574
	REIMBURSABLE FEES					
440GOO	Consulting Services Reimbursement	97,274	60,000	30,320	37,500	40,000
441GOO	Labor & Documents Reimbursement	532	1,000	0	750	1,000
442GOO	Bonds & Permits Reimbursement	3,204	7,500	8,160	8,885	7,500
443GOO	Mosquito Control Reimbursement	8,000	8,000	0	8,000	8,000
444GOO	Administrative Reimbursement	12,722	7,500	3,032	3,460	3,600
461GOO	Recycling Reimbursement					10,000
	TOTAL	121,732	84,000	41,512	58,595	70,100
	MISCELLANEOUS					
435GOO	Court Fines	7,965	7,500	8,263	11,000	10,000
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	13,579	7,000
453GOO	Other - general (T/Clerk&Marshal fees)	27,536	2,200	380	750	1,200
462GOO	EV Charging Station User Fees					3,500
454GOO	Special Events (festivals&concerts)	72,711	50,000	24,440	26,746	25,000
459GOO	Donations - FUSE Committee	27,769	15,000	0	0	100
455GOO	Interest Income	246,135	75,000	114,644	191,500	65,000
456GOO	Investment Income	13,410	7,500	6,761	11,400	
	TOTAL	404,352	168,450	163,781	257,575	114,550
	TOTAL GENERAL FUND REVENUES	4,249,408	3,518,546	2,419,843	3,794,159	3,366,294

GENERAL FUND						
		2024	2025	AS OF	ESTIMATED	2026
	DRAFT 12-3-25	ACTUAL	ADOPTED	AUG. 15, 2025	YR. END 2025	ADOPTED
			BUDGET			BUDGET
	TOTAL AVAILABLE RESOURCES	8,616,709	7,515,405	6,787,144	8,938,812	8,039,134

GENERAL FUND						
		2024	2025	AS OF	ESTIMATED	2026
	DRAFT 12-3-25	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	781,985
509GOO	Council Compensation	22,800	22,800	11,400	22,800	23,625
510GOO	Planning Commission Compensation	17,400	17,400	8,100	17,400	17,400
501GOO	Employer Tax Expense	45,165	61,300	34,000	56,394	62,960
502GOO	Health Insurance	83,620	127,204	79,368	114,137	137,055
503GOO	Retirement Fund	14,848	27,752	16,876	32,000	31,279
504GOO	Workers Compensation Insurance	48	2,200	207	2,535	3,200
	PROFESSIONAL SERVICES					
511GOO	Town Attorney	24,634	60,000	15,458	35,000	60,000
512GOO	Auditing Services	8,000	8,000	0	8,000	8,000
514GOO	Consulting Services	3,067	150,000	24,823	30,000	400,500
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	45,000	121,500
538GOO	Sales Tax On-Line Filing Services	17,176	20,393	15,295	20,393	21,000
516GOO	Refuse Collection Franchise	226,929	210,000	140,579	211,000	218,000
	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	6,000	6,500
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	1,500	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	17,850
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	10,000
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	7,250
545GOO	Janitorial Services	4,858	5,000	3,589	6,790	7,200
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	2,500
553GOO	Meetings & Community Events	12,026	15,000	2,445	12,000	15,000
537GOO	Bank & Misc. Fees & Charges	2,431	3,000	1,466	2,650	3,000
	COMMUNITY & ECONOMIC DEVELOPMENT					
529GOO	Tourism Promotion - Allocated from Lodging Tax	122,281	100,000	50,142	105,000	72,300
5075GO1	Region 10	1,464	1,500	1,772	1,772	1,772
531GOO	Community Outreach	3,311	4,000	3,094	5,000	41,000
532GOO	Creative & Main Street Programs - FUSE Committ	58,750	60,000	28,229	74,000	55,000
5085GO1	Eco Action Partners	6,500	4,500	4,500	4,500	9,325
533GOO	Economic Development	1,015	2,500	1,055	1,055	2,500
535GOO	Affordable Housing	36,417	100,000	49,857	90,636	120,500
781POO	Festivals & Concerts	112,045	145,000	106,385	111,000	145,000
557GOO	Grants - pass thru to other agencies	37,500				
559GOO	Regional Transportation Service		35,000	0	35,000	35,000
595GOO	Electric Vehicle Charging Station	3,928	5,000	2,057	23,000	3,500

GENERAL FUND						
		2024	2025	AS OF	ESTIMATED	2026
	DRAFT 12-3-25	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	20,000
572GOO	Property Purchase	21,476	80,000	122,323	130,000	80,000
	DEBT SERVICE					
591GOO	RAMP Bond	120,176	117,086	8,343	117,086	118,996
	COMMUNITY GRANTS					
5010GO1	Uncompahgre Volunteer Legal Aid	3,000	3,000	0	3,000	98,225
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				
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 Skijouring		2,000	2,000	2,000	
5145GO1	Cimarron Athletic Field at Ridgway Secondary School		4,000	3,600	4,000	
	SUBTOTAL COUNCIL INITIATIVES	84,914	97,000	49,308	97,808	103,225
	ADMINISTRATIVE EXPEND. SUBTOTAL	2,002,833	2,637,508	1,372,615	2,326,099	2,935,343

GENERAL FUND						
		2024	2025	AS OF	ESTIMATED	2026
	DRAFT 12-3-25	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	33,298
601GO2	Employer Tax Expense	2,260	2,423	1,910	2,423	2,547
602GO2	Health Insurance	7,056	7,788	5,482	7,788	8,566
603GO2	Retirement Fund	1,181	1,269	780	1,267	1,332
604GO2	Workers Compensation Insurance	1,436	2,000	0	1,541	2,000
	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	1,250	6,500
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	6,500	7,500
635GO2	Gravel & Sand	22,778	50,000	9,671	30,000	30,000
636GO2	Dust Prevention (mag chloride)	43,080	44,000	50,400	60,000	55,000
637GO2	Paving & Maintenance	2,100	50,000	21,640	34,812	50,000
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	20,000	30,000
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	16,000
	DEBT SERVICE					
	CAPITAL OUTLAY					
670GO2	Vehicle Purchase					45,000
671GO2	Office Equipment Purchase	531	2,000	0	0	
672GO2	Equipment Purchase		85,834	68,034	68,034	50,000
	STREETS & MAINT. EXPEND. SUBTOTAL	209,613	420,786	225,184	314,878	383,043

GENERAL FUND						
		2024	2025	AS OF	ESTIMATED	2026
	DRAFT 12-3-25	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	87,691
706POO	Parks Maintenance - Seasonal Wages	24,766	32,000	23,041	28,500	32,000
701POO	Employer Tax Expense	7,426	10,854	6,251	8,316	9,156
702POO	Health Insurance	22,576	31,152	16,446	24,082	25,698
703POO	Retirement Fund	2,892	3,801	1,974	3,208	3,508
704POO	Workers Compensation Insurance	2,242	3,600	2,116	2,165	2,600
	ADMINISTRATIVE EXPENSE					
719POO	Contractual Services	-4,336	155,000	16,215	95,000	50,700
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	7,200
731PO1	Maintenance & Repairs - comm. center/town hall	21,570	25,000	3,561	3,561	25,000
778PO1	Decker Community Room	20,034	137,500	129,463	143,200	101,000
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	18,000	45,000
732POO	Supplies & Materials	31,048	40,000	26,577	40,000	52,000
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	3,000
779POO	Janitorial Service - parks	14,574	13,000	10,781	14,000	14,000
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	17,000
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	2,500	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	27,500
	PARKS & FACILITIES EXPEND. SUBTOTAL	374,685	843,823	392,251	617,408	612,129

GENERAL FUND						
		2024	2025	AS OF	ESTIMATED	2026
	DRAFT 12-3-25	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	556,848
807GO3	Municipal Judge	1,656	1,656	966	1,656	1,656
808GO3	Municipal Court Clerk	4,140	4,140	2,415	4,140	4,140
801GO3	Employer Tax Expense	28,424	34,920	22,068	35,342	43,042
802GO3	Health Insurance	62,841	77,880	53,087	74,651	102,792
803GO3	Retirement Fund	13,223	18,027	10,992	17,741	21,274
804GO3	Workers Compensation Insurance	12,386	13,500	14,411	14,411	15,000
	OFFICE EXPENSE					
809GO3	Law Enforcement - Coverage			10,960	10,960	
819GO3	Contractual Services	12,746	13,000	7,550	10,000	32,000
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	9,750
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	38,500
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	11,476
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	98,800
871GO3	Office Equipment Purchase	2,710	10,000	8,119	10,000	3,500
	LAW ENFORCEMENT EXPEND. SUBTOTAL	750,013	1,009,132	712,340	1,007,587	1,158,117

GENERAL FUND						
		2024	2025	AS OF	ESTIMATED	2026
	DRAFT 12-3-25	ACTUAL	ADOPTED	AUG. 15, 2025	YR. END 2025	ADOPTED
			BUDGET			BUDGET
	TOTAL GENERAL FUND EXPENDITURES	3,337,144	4,911,249	2,702,390	4,265,972	5,088,632
	TRANSFER CAPITAL PROJECT - Athletic Park Improvements	134,912				
	TOTAL TRANS. TO CAPITAL PROJECTS	134,912				
	Reserves for Athletic Park Improvements					125,000
	Tabor Emergency Reserves (3% of expenditures)		147,337		0	151,637
	ENDING GENERAL FUND BALANCE	5,144,653	3,052,622	4,084,754	4,672,840	2,798,865
	Restricted for Capital Improvement Fund		0		0	0
	(per GASBY 54)					

WATER ENTERPRISE FUND						
		2024	2025	AS OF	ESTIMATED	2026
	DRAFT 12-3-25	ACTUAL	ADOPTED	AUG 15, 2025	YR. END 2025	ADOPTED
			BUDGET			BUDGET
	BEGINNING FUND BALANCE	2,170,721	2,152,452		2,122,929	2,170,879
ACCOUNT#						
460WOO	Water Service Charges	721,010	736,500	443,196	755,000	750,000
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	32,500	49,000
463WOO	Tap Fees - water	26,175	36,000	24,467	72,467	72,000
465WOO	Other - water	12,263	100	590	590	500
466WOO	Grants - water	93,973	6,027	6,027	6,027	0
456WOO	Investment Income/Desgn Reserves	94,067	75,000	45,881	77,100	60,000
	TOTAL WATER FUND REVENUES	969,129	869,127	549,679	949,181	937,000
	TOTAL AVAILABLE RESOURCES	3,139,850	3,021,579	549,679	3,072,110	3,107,879
	EXPENDITURES					
	PERSONNEL					
900WOO	Water Wages	160,817	167,983	100,340	163,004	204,747
901WOO	Employer Tax Expense	12,431	12,850	7,927	12,470	15,663
902WOO	Health Insurance	34,086	38,940	28,387	39,688	51,396
903WOO	Retirement Fund	5,851	6,719	3,763	6,270	8,190
904WOO	Workers Compensation Insurance	2,938	5,000	488	4,000	4,150
	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	2,100
914WOO	Consulting & Engineering Services	136,697	180,000	78,469	112,000	150,000
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	12,500	80,000
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	7,450
941WOO	Office Supplies	800	6,050	1,171	3,000	9,500
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	2,500
	OPERATING EXPENSE					
931WOO	Maintenance & Repairs	366,731	165,000	127,913	150,000	176,850
932WOO	Supplies & Materials	40,824	45,000	38,907	64,000	70,000
933WOO	Tools	0	3,000	23	2,000	3,000
988WOO	Taps & Meters	64,285	120,000	53,528	55,034	75,000
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	15,320	7,000
	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 12-3-25	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	901,231	1,063,282
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	2,170,879	2,044,597

SEWER ENTERPRISE FUND						
		2024	2025	AS OF	ESTIMATED	2026
	DRAFT 12-3-25	ACTUAL	ADOPTED	AUG. 15, 2025	YR. END 2025	ADOPTED
			BUDGET			BUDGET
	BEGINNING SEWER FUND BALANCE	1,746,437	1,736,343		1,927,383	1,880,756
ACCOUNT#						
	REVENUES					
460SOO	Sewer Service Charges	354,481	355,000	218,220	370,000	365,000
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	82,000	72,000
465SOO	Other - sewer	0	100	349	349	100
466SOO	Grants - sewer					
456SOO	Investment Income - Desgn Reserves	84,298	65,000	44,478	75,100	55,000
	TOTAL SEWER FUND REVENUES	499,212	464,600	294,854	532,946	498,600
	TOTAL AVAILABLE RESOURCES	2,245,649	2,200,943	294,854	2,460,329	2,379,356
	EXPENDITURES					
	PERSONNEL					
900SOO	Sewer Wages	78,267	109,542	46,113	76,893	117,934
901SOO	Employer Tax Expense	5,947	8,380	3,643	5,882	9,022
902SOO	Health Insurance	19,241	31,152	16,534	22,643	25,698
903SOO	Retirement Fund	2,401	3,788	1,729	2,961	4,717
904SOO	Workers Compensation Insurance	2,994	3,500	494	2,627	3,200
	ADMINISTRATIVE EXPENSE					
920SOO	Insurance (Property & Casualty)	15,552	17,963	7,505	13,159	13,300
921SOO	Workshops & Training	191	3,500	427	550	3,500
914SOO	Consulting & Engineering Services	42,506	155,500	15,100	20,000	185,000
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	1,750
	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	9,500
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	7,250
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	2,500
	OPERATING EXPENSE					
931SOO	Maintenance & Repairs	23,877	110,000	27,894	35,000	40,000
932SOO	Supplies & Materials	12,753	27,500	22,635	27,500	30,000
933SOO	Tools	75	3,000	23	2,000	3,000
918SOO	Testing & Permits	8,801	15,000	4,835	20,000	20,000
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	7,000
	CAPITAL OUTLAY					
971SOO	Office Equipment Purchase	1,052	2,000	1,684	1,684	
972SOO	Equipment Purchase		56,667	45,167	45,167	
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	313,082	579,573	584,401

SEWER ENTERPRISE FUND						
		2024	2025	AS OF	ESTIMATED	2026
	DRAFT 12-3-25	ACTUAL	ADOPTED	AUG. 15, 2025	YR. END 2025	ADOPTED
			BUDGET			BUDGET
	Reserves for Wastewater Plant Improvements		100,000	100,000	100,000	100,000
	ENDING SEWER FUND BALANCE	1,927,383	1,328,786	-18,228	1,880,756	1,794,955

[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		0	419,764
2200B	Grant - Energy Impact Funds (DOLA)		600,000		0	600,000
	Town Contribution					
	TOTAL REVENUES		1,250,000			1,019,764
	PROJECT EXPENDITURES					
CP2200	Design and Engineering	15,913	40,000	3,096	4,764	
CP2201	Project Management & Oversight		50,000		0	15,000
CP2202	Construction		1,000,000		600,000	400,000
	TOTAL EXPENDITURES	15,913	1,090,000	3,096	604,764	415,000

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		1,709,690	1,500,000
2400B	Colorado Disaster Assistance Fund		1,000,000		31,120	250,000
2400C	Emergency Water Protection Program		3,200,000	232,612	31,120	250,000
	NRCS -Natural Resources Conserv Services					
	TOTAL REVENUES		12,200,000	232,612	1,771,930	2,000,000
	PROJECT EXPENDITURES					
CP 2400	Engineering and Project Management	11,888	100,000	415,951	1,071,930	300,000
CP 2401	Construction		6,500,000		700,000	1,700,000
CP 2402	Loan Repayment (from grants)		5,600,000			
	TOTAL EXPENDITURES	11,888	12,200,000	415,951	1,771,930	2,000,000

**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
\$ 5,000	Survey undeveloped section of N. Elizabeth St. right-of-way
\$ 75,000	ADU PermitReady Plans(project will not fund unless grant received)
\$ 70,000	Update to Master Plan
\$170,000	Banner structure installation

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
\$ 10,000	Rental-Scape and compliance monitoring for short term rentals

529GOO Tourism Promotion

\$ 60,000	Contract for marketing services
\$ 12,300	Advertising film at Montrose Regional Airport

530GOO Computer

\$ 6,250	Server (split 4 ways)
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531GOO Community Outreach

\$ 5,000	Community outreach advertising (Plaindealer)
\$ 1,500	Small tent with town logo
\$ 1,500	Public outreach for planning department
\$ 15,575	County wide events calendar (participate w/ another agency)
\$ 2,500	All Electric Building Code outreach
\$ 10,000	Master Plan outreach

535GOO Affordable Housing

\$ 35,000 Contribution to Home Trust of Ouray County
\$ 35,500 Joint housing administration
\$ 50,000 Contribution to Telluride Foundation Down Payment
Assistance Program

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)

572GOO Property Purchase

\$ 50,000 Trail easement acquisition
\$ 25,000 Alpenglow property acquisition

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

670GO2 Vehicle Purchase

\$ 45,000 Hybrid pick up truck

672GO2 Equipment Purchase

\$ 50,000 Lift for light replacement and banner installation

719POO Contractual Services

\$ 5,700 Tree Inventory

\$ 45,000 Green Street Park Master Plan

730POO Computer

\$ 1,500 Internet access points Hartwell park

731POO Maintenance and Repairs

\$ 25,000 Resurface tennis courts

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

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

778PO1 Decker Meeting Room

\$ 29,126 Room Coordinator position
\$ 25,000 Lighting upgrades
\$ 5,000 Signage
\$ 3,000 Insulate pipes in ceiling
\$ 10,000 Art hanging/display
\$ 7,200 Cleaning
\$ 9,800 Monthly management & common space cleaning/annual
payment
\$ 1,800 Monthly electricity
\$ 6,000 Proximity space and credit card fees
\$ 3,000 Repairs
\$ 1,200 Internet
\$ 500 Supplies
\$ 700 Subscriptions (Apple Music, Adobe)

819GO3 Contractual Services

\$ 6,300 Axon for Evidence.com (body camera storage)
\$ 18,648 In-vehicle cameras
\$ 5,529 Lexipool (policy manual)

830GO3 Computer

\$ 6,250 Server (split 4 ways)

832GO3 Equipment and Supplies

\$ 8,200 Red dot weapons (7)

834GO3 Multi-Jurisdictional Program Participation

\$ 6,000 Emergency Mngmt Services & Public Tele-Communication
\$ 11,476 Victim Assistance Program

871GO3 Office Equipment

 \$ 2,700 Body Camera docking stations

870GO3 Vehicle Purchase

 \$ 70,000 Hybrid police vehicle
 \$ 28,000 Outfit with police package
 \$ 800 Decals

WATER FUND

911WOO Legal

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

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)
 \$ 31,668 Cyber security (Browns Hill Engineering)
 \$ 15,000 Development infrastructure inspection (Swiftwater)
 \$ 15,500 Code updates (CCS)

921WOO Training

 \$ 2,500 Commercial Drivers License

928WOO Other

 \$ 5,570 Contribution to County for Bureau of Reclamation water lease

930WOO Computer

 \$ 6,250 Server (split 4 ways)

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)
\$ 90,000	GAC media replacement (2 times)

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 (Swiftwater)
\$ 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

5 Year Capital Improvement Project
2026-2030 General Fund

Project	Estimated Cost	Budget Line Item	Yr Added
North Amelia Street Construction Project	\$2,000,000		2019
South Amelia Street Construction Project	\$2,000,000		2019
Acquisition of South Railroad Street Right-of-Way			2020
Heritage Park - Construction Documents	\$40,000	719POO	2022
Hartwell Park - Playground Structure PHASE 1	\$500,000	775POO	2024
Hartwell Park - Playground Structure PHASE2	\$700,000	775POO	2024
Purchase of an Affordable Housing Unit for Employee Housing			2023
Intersection Treatment at N. Railroad St. and Highway 62			2024
Valley Pans in Solar Ranch Subdivision (project to be phased by street @ \$100,000 each)	\$300,000	663GO2	2025
Sidewalk on Clinton Street near Elementary School			2025
Resurface tennis at Athletic Park	\$25,000	731POO	2025
Green Street Park - Master Plan Construction Documents	\$45,000	719POO	2025
Town Hall Assessment & Design for Reconfiguring	\$35,000	514GOO	2022
Replace Truck in Streets Department (hybrid)	\$45,000	670GO2	2025
Patrol Vehicle for Marshals Department (hybrid)	\$98,000	870GO3	2025
Lift for light replacement and banner installation	\$50,000	672GOO	2025
Rollans Park - Replace Restroom	\$220,000	775POO	2025
Athletic Park - Replace & Expand Restrooms	\$500,000	775POO	2025
Hartwell Park - Update Restrooms	\$120,000	775POO	2025
Dog Park		775POO	2025
Reserves for Matching Funds for Athletic Park Improvements	\$125,000		2025
Total Expenditures in 2026	\$388,000		
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	Yr Added
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	2024
Water Line Replacement- Wtr Plant to Moffat St (paid by loan and grant)		CP2202	2024
Repair Flow Measuring Devices at Ridgway Ditch and Lake O	\$50,000	931WOO	2023
Hydra-Vac/Pothole Machine (split 2 funds)	\$100,000	972WOO	2025
Pipe Ridgway Ditch to County Road 5	\$750,000	914WOO	2023
Infiltration Gallery at Beaver Creek Diversion	\$100,000	914WOO	2025
Micro-Hydro Construction	\$1,000,000		2025
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	Yr Added
Emergency Generator	\$80,000	932S00	
Fine Bubble Diffuser System or Replace Aeration	\$425,000	931S00	
Preliminary Needs Assessment and Design of Treatment Plant	\$115,000	914S00	2023
Hydra-Vac/Pothole Machine (split 2 funds)	\$100,000	972S00	2025
Reserves for Wastewater Treatment Plant Improvements	\$100,000		2023
Upgrades to Wastewater Treatment Plant	\$7,500,000		2025
Total Expenditures in 2026	\$215,000		
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		
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		
Solar Panels on Town Facilities		
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)		
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	

TOWN COUNCIL BUDGET WORKSHOP

December 3, 2025



AGENDA

- 1. Overview of Budget Adoption Process**
- 2. Overview of Proposed 2026 Fiscal Year Budget**
 - Financial Overview**
 - Follow-up on any Council directions or requests**
 - Further discussion and direction on Capital Projects and special projects for 2026**
 - Council discussion and public comment**



PURPOSE OF THE BUDGET DOCUMENT

Meets legal requirements (deficit spending not allowed per state budget law)

States projected revenues and expenditures

Prioritizes objectives and establishes a work plan for the fiscal year



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

Timeline

August 5, 2025: Application Materials for 2026 Community Grant Program made available

August 18 – September 12, 2025: Meetings with Town staff

September 22, 2025: Deadline for 2026 Community Grant Program Applications

October 1, 2025: Draft 2026 Fiscal Year Budget Submitted/Introduced to Council

October 4, 2025: Council Budget Retreat

November 12, 2025: Council Budget Hearing/Work Session

November 13, 2025: Funding Recommendations for 2026 Community Grant Program made by Ad Hoc Review Committee

December 3, 2025: Council Budget Workshop

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.



DRAFT 2026 FISCAL YEAR BUDGET – FINANCIAL OVERVIEW

General Fund

Projected Beginning Fund Balance - \$4,672,840

Projected Total General Fund Revenues - \$3,366,294

Projected Total Available Resources - \$8,039,134

Projected Total General Fund Expenditures - \$5,088,632

Projected Ending General Fund Balance - \$2,798,865



<u>Adopted Budget</u>	<u>Revenues</u>	<u>Expenditures</u>
2020	2,573,426	3,149,182
2021	2,382,654	3,300,060
2022	3,080,755	3,572,706
2023	3,673,609	4,376,598
2024	3,378,643	4,196,970
2025	3,518,546	4,911,249

Note: Expenditures do not include TABOR Emergency Reserves required to be set aside

OPERATION RESERVES

3% Emergency Reserve (required by TABOR)

Additional Fund Balance

Reserve		
3% TABOR Emergency Reserve	\$	151,637.00
Additional Fund Balance	\$	2,798,865.00
TOTAL	\$	2,950,502.00
General Fund Expenditures	\$	5,088,632.00
Reserve % of General Fund Expenditures		57.98%



DRAFT 2025 FISCAL YEAR BUDGET – FINANCIAL OVERVIEW

Water Enterprise Fund

Projected Beginning Fund Balance - \$2,170,879

Projected Total Water Fund Revenues - \$937,000

Projected Total Available Resources - \$3,107,879

Projected Total Water Fund Expenditures - \$1,063,282

Projected Ending Water Fund Balance - \$2,044,597



DRAFT 2025 FISCAL YEAR BUDGET – FINANCIAL OVERVIEW

Sewer Enterprise Fund

Projected Beginning Fund Balance - \$1,880,756

Projected Total Sewer Fund Revenues - \$498,600

Projected Total Available Resources - \$2,379,356

Projected Total Sewer Fund Expenditures - \$584,401

Projected Ending Sewer Fund Balance - \$1,794,955



PERSONNEL

Personnel expenditures across all three funds equals approximately 36.7% of total 2026 expenditures.

New personnel budgeted for 2026:

- Staff recommends carrying over a full-time Public Works Maintenance Operation position (+1.0 FTE) into 2026 as it has gone unfilled so far in 2025
- Staff recommends increasing the part-time Deputy Marshal position to full time in 2026 (+0.5 FTE)

Funds are budgeted in 2026 for three full-time seasonal Parks positions.



2026 PAY MOVEMENT RECOMMENDATIONS

Logic Compensation Group (LCG) is recommending that the Town's salary structure be adjusted by 2.4% to ensure that the Town maintains its competitive position among the public and private sectors in which the Town competes for talent. From an implementation standpoint, the recommendation is for the Town to move eligible employees their one step in the salary step structure and then apply the 2.4% structure adjustment. The proposed increases are closely aligned with the market average pay movement and will help to ensure that the Town maintain its competitive position in the market.

As a percentage of total payroll, the proposed increase is \$100,312, which is 6.5% above total payroll in 2025.



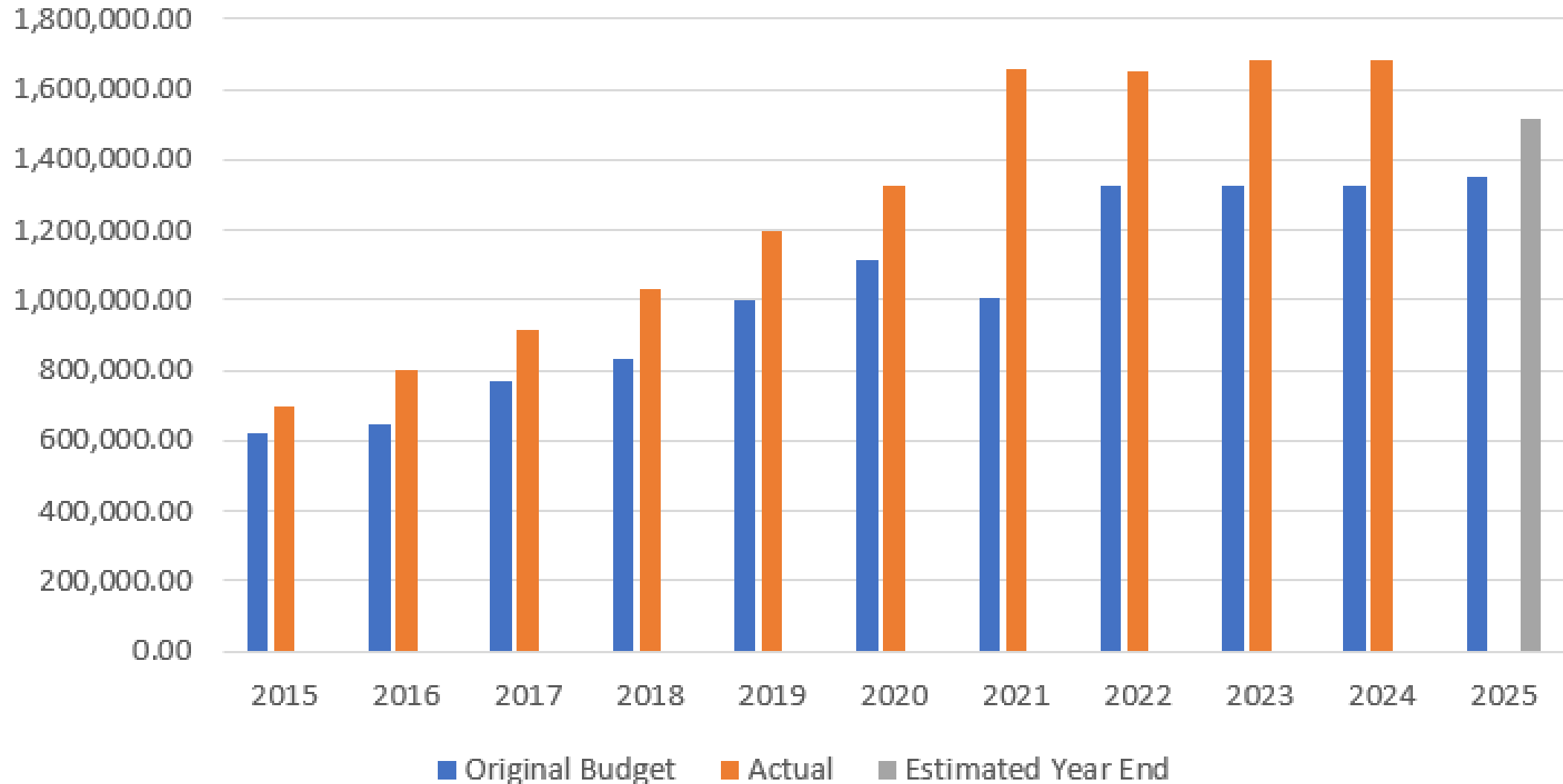
REVENUE PROJECTIONS AND TRENDS

Sales Tax: \$1,300,000 (proposed) is a 3.7% decrease from 2025 Adopted Budget, 22.64% decrease from 2024 Actual

Proposed Sales Tax revenue is \$250,000 under the Estimated Year End 2025 Budget and \$50,000 under the 2025 Adopted Budget



Sales Tax Revenues vs. Original Budget



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.



AGENDA ITEM #4



To: Honorable Mayor Clark and Ridgway Town Council
From: **Ad Hoc Review Committee:**
Glenn Boyd
Clark Gilbert
Sue Husch
Sheridan Ribbing
Leigh Robertson
Date: November 26, 2025
Agenda Topic: **Direction on 2026 Community Grant Program Awards, as Recommended by the Ad Hoc Review Committee**

REQUESTED DIRECTION:

This memorandum has been prepared to notify Council of the Ad Hoc Review Committee's funding recommendations for the 2026 Town of Ridgway Community Grant Program. Direction from Council is requested on the recommended amounts. Members of the Ad Hoc Review Committee are slated to attend Wednesday's Budget Workshop if Council has any questions or desires to discuss any aspect of the funding recommendations.

SUMMARY:

On August 5, 2025, the application materials for the 2026 Town of Ridgway Community Grant Program, found in Attachment 1, were advertised for a 49-day period. The advertisement was posted on the Town's website and a press release was issued on August 5, 2025, announcing the availability of the application materials. The advertisement was also periodically posted through the Town's other communication channels over the course of the 49-day solicitation period. The Town received 20 funding applications before the September 22, 2025 deadline.

At the October 1, 2025 Council meeting, Council took action to set \$92,500 (2% of FY2025 Budget General Fund Operating Expenditures) as the maximum amount of money for 2025 Community Grant Program funding.

The Ad Hoc Review Committee met on November 13, 2025 to review the submitted applications. The review focused on the Proposal Review Criteria included in the application materials. Committee members took into account proposals that provided the most public benefit to Ridgway residents and visitors, as well as programs that fell in line with the Town of Ridgway Master Plan. Past funding levels, available funds, potential for on-going requests, filling a funding or service gap and general priorities for all applications were also considered in the funding level recommendations.

2026 COMMUNITY GRANT PROGRAM REQUESTS AND RECOMMENDATIONS:

Please find attached to this memorandum Attachment 2, labeled ***2026 Community Grant Program Requests and Recommendations Funding Summary***. The Ad Hoc Review Committee reviewed 20 applications for funding in FY 2026, totaling \$117,385. The Committee has recommended funding in the total amount of \$98,205.

ATTACHMENTS:

Attachment 1 – Application Materials

Attachment 2 – 2026 Community Grant Program Requests and Recommendations Funding Summary



August 5, 2025

RE: 2026 Town of Ridgway Community Grant Program

Dear Potential Applicant:

The Town of Ridgway welcomes applications from organizations and agencies seeking funding for programs, projects, services or activities that support the Town's community values and goals found within the [Town of Ridgway Master Plan](#). This packet includes important information to help your organization apply for Town funding, including application submission requirements, review criteria and the application schedule.

While the Town of Ridgway will look at every opportunity for advancing partnerships with organizations in Ridgway to advance the *Master Plan*, monies to outside agencies are prioritized with all operational, service, and facility needs of the Town through the annual budgeting process. In FY2025, the Ridgway Town Council approved \$95,000 in funding for community grants. This funding level is not guaranteed for FY2026 and is in the complete discretion of the Town Council.

The FY2026 funding decisions will be based solely upon an organization's written application. An *Ad Hoc Review Committee*, comprised of citizens representing businesses and nonprofits, plus several Town staff persons will review all applications and make the funding recommendations. The *Ad Hoc Review Committee's* funding recommendations will be incorporated into the annual proposed budget, which the Town Council will take action on during a public hearing tentatively scheduled for December 10, 2025.

The following materials include all the information needed to prepare a funding application. The application deadline is Monday, September 22, 2025 at 5:00 p.m. If you have any questions, please feel welcome to call 970-626-5308, ext. 212 or email pneill@town.ridgway.co.us.

Sincerely,

Preston Neill
Ridgway Town Manager

2026 TOWN OF RIDGWAY COMMUNITY GRANT PROGRAM

PROGRAM OVERVIEW, ELIGIBILITY CRITERIA AND REVIEW CRITERIA

Program Overview

The [Town of Ridgway Master Plan](#) is an officially adopted advisory document that outlines the community's vision and goals for the next ten to twenty years, and beyond. The Master Plan establishes goals, policies, and actions to help achieve the community's vision. The [Town of Ridgway 2025 Strategic Plan](#) guides decision-making and provides the structure for ensuring investments and programs reflect the Town Council's priorities in achieving the vision and adopted plans of the Town of Ridgway, including the Master Plan. The Town recognizes that outside agencies and organizations should be considered as important partners in advancing the stated goals in the plan, and that to fully build a successful partnership, Town funding may be required either through a direct cash contribution or with in-kind services. It is through the belief that partnerships are important to meeting the Town's strategies that community grants are considered each year.

Eligible Applicants

Non-profit applicants may apply as a 501(c)(3) or under the umbrella of a 501(c)(3) with a letter of agreement between the applicant and the umbrella 501(c)(3).

Proposal Review Criteria

1. *Town of Ridgway Master Plan and Town of Ridgway 2025 Strategic Plan*
 - 1.1 Does the proposal's program/service/activity directly support one or more of the goals, priorities, or on-going objectives identified in the plans above?
 - 1.2 How successful will the program/service/activity be in meeting the goal, priority or objective?
 - 1.3 Does the proposal's program/service/activity address a potential unmet need in meeting the goals, priorities or objectives of the plans above?
 - 1.4 How many Town of Ridgway residents will directly benefit from the proposal's program/service/activity?
 - 1.5 Does proposal's program/service/activity have the potential to benefit Ridgway's business community?
 - 1.6 Are the proposed measurements to evaluate the success of the program well defined?
2. *Funding Level*
 - 2.1 Is the requested support either in cash or in-kind commensurate with expected benefits from the proposal's program/service/activity?
 - 2.2 Is the proposal's program/service/activity funding a one-time support request or creating a longer-term need for Town funding?
 - 2.3 If the applicant has received Town funding for more than one year, is the proposal's funding request to the Town increasing, being reduced, or falling as a percent of all program/service/activity revenues?
 - 2.4 How successful is the applicant in bringing in other funding partners?

APPLICATION REQUIREMENTS AND SUBMITTAL GUIDELINES

THE APPLICATION DEADLINE IS 5:00 P.M. ON MONDAY, SEPTEMBER 22, 2025

Application Requirements: (Please do not exceed three pages)

1. Program Title_____
2. Agency _____
 - 2.1 Contact Person_____
 - 2.2 Title_____
 - 2.3 Phone_____
 - 2.4 E-mail_____
 - 2.5 Address_____
3. Dollar amount **granted by the Town of Ridgway** for 2024 (if applicable): \$_____
4. Dollar amount **granted by the Town of Ridgway** for 2025 (if applicable): \$_____
5. Dollar amount **requested** for 2026 (if applicable): \$_____
6. Description of in-kind services granted over the past two years, and requested for 2026 (if applicable):

7. Please provide the following information to help us assess your agency's current non-profit status:
 - 7.1 Current Federal Employer Identification Number_____
 - 7.2 Has received a non-profit status from the IRS? Yes _____ No _____
8. What is the mission of your organization?

9. Please provide a detailed description of the program, event or service for which Town of Ridgway support is being requested.

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?

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?

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.

13. If a non-profit, attach a budget for your agency for this same time period.

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.

15. How did you determine the requested need for the program, event or service?

16. Please attach the most recent fiscal year-end financial statements reflecting your agency's beginning and ending balances for the year.

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.

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

Date

Printed Name: _____

Application Submittal Guidelines:

1. Send the completed application, via email as a PDF document, to Preston Neill at pneill@town.ridgway.co.us.
2. Number each item in the application to correspond to the Application Requirements stated above.
3. Do not exceed four (4) pages.
4. Only one application may be submitted per organization.
5. Incomplete or late applications will not be considered.

Review Process and Schedule:

August 5, 2025	2026 Town of Ridgway Community Grant Program Application Materials Available
September 22, 2025	Deadline for Applications
October/November 2025	Funding Recommendations by <i>Ad Hoc Review Committee</i>
December 3, 2025 (tentative)	Council Budget Workshop to Review and Provide Direction on 2026 Community Grant Program Funding, as Recommended by the Ad Hoc Review Committee
December 10, 2025 (tentative)	Public Hearing and Adoption of FY 2026 Budget
December 2025	Notification of Awards

Disclosures to all Applicants:

- Funds will not be available until after January 1, 2026, and may be dispersed in installments, if awarded.
- Notification of awards will be sent after the Town Council approves the final budget, currently scheduled for December 10, 2025.

2026 TOWN OF RIDGWAY COMMUNITY GRANT PROGRAM
ATTACHMENT 2
TOTAL CASH AWARDED IN 2025 = \$95,000
2026 NOT-TO-EXCEED AMOUNT = \$98,225

ORGANIZATION	2026 RECOMMENDATIONS	2026 REQUEST	2025 AWARD	2024 AWARD	2023 AWARD	2022 AWARD
COLORADO WEST LAND TRUST	\$5,000.00	\$5,000.00	\$3,000.00	\$4,000.00	\$4,000.00	\$3,000.00
CIMARRON ATHLETIC FIELD AT RSS COMMITTEE			\$4,000.00			
ECOACTION PARTNERS			\$4,500.00	\$6,500.00	\$6,000.00	\$5,000.00
FRIENDS OF COLORADO AVALANCHE INFORMATION CENTER	\$2,610.00	\$4,500.00	\$2,500.00	\$3,500.00	\$3,500.00	\$2,500.00
GEORGE AND MICHAEL GARDNER FUND	\$1,500.00	\$1,500.00	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00
MIGHTY MINI HORSE THERAPY PROGRAM	\$500.00	\$750.00				
MINERVA WEST	\$3,600.00	\$5,000.00	\$3,000.00	\$3,000.00		
OURAY COUNTY BASEBALL	\$4,800.00	\$8,800.00	\$4,000.00	\$3,000.00		
OURAY COUNTY CARES	\$2,500.00	\$2,500.00				
OURAY COUNTY PERFORMING ARTS GUILD	\$2,000.00	\$2,000.00				
OURAY COUNTY SOCCER CLUB	\$3,945.00	\$5,000.00	\$4,000.00	\$3,000.00	\$2,000.00	\$3,000.00
OURAY COUNTY SUPPORT AND ADVOCACY PROJECT	\$4,700.00	\$5,000.00	\$5,000.00	\$5,000.00		
OURAY MOUNTAIN RESCUE TEAM	\$6,600.00	\$10,000.00	\$9,250.00	\$10,000.00	\$10,000.00	
PUBLIC ART RIDGWAY COLORADO			\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
RIDGWAY WESTERN HERITAGE SOCIETY			\$2,000.00	\$500.00	\$500.00	
SAFER MORE AFFIRMING COMMUNITIES	\$3,000.00	\$5,000.00				
SAN JUAN SKIJORING	\$3,000.00	\$5,000.00	\$2,000.00			
SECOND CHANCE HUMANE SOCIETY	\$9,350.00	\$10,000.00	\$8,000.00	\$8,760.00	\$8,000.00	\$7,250.00
SHERBINO	\$12,300.00	\$13,000.00	\$13,000.00	\$10,000.00	\$15,000.00	\$2,500.00
TRI-COUNTY HEALTH NETWORK	\$3,900.00	\$5,000.00				
UNCOMPAHGRE VOLUNTEER LEGAL AID	\$3,000.00	\$3,335.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
UNCOMPAHGRE WATERSHED PARTNERSHIP	\$3,900.00	\$4,000.00	\$4,000.00	\$4,000.00	\$3,000.00	\$3,000.00
VOYAGER YOUTH PROGRAM	\$10,000.00	\$10,000.00	\$9,250.00	\$10,000.00	\$9,000.00	\$7,000.00
WEEHAWKEN CREATIVE ARTS	\$12,000.00	\$12,000.00	\$10,000.00	\$6,000.00	\$5,000.00	\$4,000.00
TOTAL	\$98,205.00	\$117,385.00	\$95,000.00			

AGENDA ITEM #5

TOWN OF RIDGWAY

2026 STRATEGIC PLAN

COMMUNITY VISION

Ridgway is a vibrant, welcoming, and community-minded small town situated in a beautiful mountain valley. We are diverse in age, background, and economic means. We share a deep connection to the outdoors, the lifelong pursuit of learning, and our railroad, ranching, and creative cultures. We are committed to being economically and ecologically sustainable.

COMMUNITY VALUES & GOALS

Achieving our vision will require us to strive to maintain certain aspects of Ridgway that the community values today, while recognizing that we will need to adapt in the face of a certain amount of growth and change over the next ten to twenty years. Our ability to adapt successfully will require a continual focus on—and balance between—five community values: healthy natural environment, sense of community and inclusivity, small town character and identity, vibrant and balanced economy, and well-managed growth.

Community Value 1

Healthy Natural Environment

From the Uncompahgre River to the Sneffels and Cimarron mountain ranges, Ridgway's incredible natural surroundings, and the recreational opportunities they provide, are some of the top reasons residents choose to live in our community. Protecting both the scenic values and ecological functions of natural areas in and surrounding Ridgway through responsible environmental practices is something the community values strongly. Ridgway must grow in a way that is attuned to its natural environment to protect these valuable resources. Ridgway residents must also be aware of the changes to our local environment that could arise as a result of climate change.

Goals:

ENV-1: Preserve, protect, and restore natural habitats, including for wildlife and ecosystems.

ENV-2: Strengthen the Uncompahgre River corridor as a community asset and environmental resource.

ENV-3: Proactively manage and protect Ridgway's water resources.

ENV-4: Advocate for the efficient use of resources and sustainable practices that work to eliminate harmful impacts to the health of the community or natural environment.

ENV-5: Maintain a healthy and resilient community forest.



	Healthy Natural Environment: 2026 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.	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.	PW/Manager
3	Review and modify the Water and Sewer regulations found in RMC 9 -1.	Manager/Eng.
4	Ensure the cost of water is understood and user fees are in line with costs; assess the rate structure in 2026.	Manager/Eng.
5	Pursue appropriate actions to change the recently acquired water rights to municipal and augmentation purposes.	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.	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.	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.	Manager/PW
9	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 2026 may include: <ul style="list-style-type: none"> Assist the Town with evaluating, planning and implementing projects intended to advance the Town's commitment and goal to achieve net-zero carbon emissions for all municipal operations by 2030. Assist the Town, as needed, with planning and implementing the tasks in the Local IMPACT Accelerator Grant, if awarded. 	Manager

	<ul style="list-style-type: none"> • <i>Encourage the Town to adopt a requirement for all new construction to be all-electric and assist with public outreach and education associated with that initiative.</i> • <i>Develop and propose a “zero waste” policy to be adopted by the Town that would apply to all events and festivals, and work with organizers and vendors to ensure that they adhere to the requirements and guidelines in said policy to maximize composting and recycling.</i> • <i>Sponsor or co-sponsor events to educate the local community on sustainability issues including electrification, composting, and water conservation.</i> • <i>Encourage residential composting through outreach, education, and community-wide composting solutions.</i> • <i>Encourage landscape water conservation and work to improve community soil health through outreach and incentives.</i> • <i>Encourage the Town and community to install innovative solar options that add artistic, inspirational and sculptural accents.</i> • <i>Provide quarterly progress updates to the Town Council.</i> 	
10	Identify a consultant to develop construction-level documents for the improvements identified in the Green Street Sustainability Park Master Plan.	Manager
11	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.	Planner/Building
12	Perform state-mandated requirements for backflow prevention and cross-connection control outreach, reporting and tracking.	Manager/PW
13	Research and develop regulations or a policy specific to grease traps.	Manager/PW
14	Develop a Preliminary Needs Assessment that makes recommendations for improvements to the current wastewater treatment system and identifies future needs.	Eng.
15	Remove gravel from Uncompahgre River in Rollans Park and continually improve the area.	PW
16	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.	Manager/PW
17	Ensure the Town’s responsibilities, as described in <i>Resolution No. 21-09 Rights of Nature</i> , are met, and ensure good stewardship of the Uncompahgre River, its tributaries, and its watershed.	Manager
18	Evaluate ways to modify and improve the Town’s Water Conservation and Management Plan.	Manager
19	Host annual Town Cleanup Day event and Adopt-A-Highway Cleanup events.	Manager/PW

Community Value 2

Sense of Community & Inclusivity

Another aspect of living in Ridgway that residents highly value is the community, its inclusivity, and its diversity. Ridgway’s residents represent a range of age groups, income levels, cultures, lifestyles, and political persuasions, and describe each other as friendly, welcoming, and close-knit. Residents also value how the community comes together in times of crisis or need to help one another. This strong sense of community is also demonstrated in how engaged residents are with Town affairs. Trends like increasing housing costs and a lack of affordable childcare make it difficult for many people to live in Ridgway. Looking to the future, residents would like to see Ridgway remain a diverse and inclusive community, not one that is homogeneous and unwelcoming of “others.” Residents want to avoid the kinds of changes that have occurred in other small mountain towns, such as an influx of second homeowners.



Goals:

COM-1: Maintain Ridgway as a community that is accessible to a range of income levels, ages, and households.

COM-2: Encourage a diversity of housing options that meet the needs of residents.

COM-3: Encourage citizen participation and dialogue with elected and appointed officials and town administration in order to foster broad-based representation and input for local government decisions.

COM-4: Strive to be a model for transparency, efficiency, and good governance.

COM-5: Encourage a range of health, human, youth, senior, and other community services in Ridgway.

COM-6: Support education and lifelong learning in our community.

COM-7: Provide public safety and emergency response services to engage and protect the community.



	Sense of Community and Inclusivity: 2026 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.	Community Initiatives/Manager
2	Pursue website accessibility remediation strategies in an effort to identify and fix barriers that prevent people with disabilities from fully accessing or using the Town's digital content. Ensure digital assets, such as the Town's website and online documents, comply with established standards and compliance parameters of Colorado's digital accessibility laws.	Manager
3	Now that the Housing Needs Assessment has been completed, retain a consultant to prepare a Housing Action Plan that meets the guidance issued by the Colorado Department of Local Affairs.	Planner/Manager
4	Secure a grant from the Colorado Department of Local Affairs to apply toward the development of pre-approved ADU building plans.	Planner/Building
5	Complete the next series of planning projects for 2026, as recommended by the Planning Commission. These include: <ul style="list-style-type: none"> • Finish public outreach/community engagement efforts related to the proposed regulations for Section 7-7 of the Ridgway Municipal Code titled, "Affordable Housing" and the associated Guidelines, and pursue codification. • Undertake a process, including a competitive solicitation process to select a lead consultant and substantial public outreach/community engagement, to update the Town of Ridgway Master Plan. • Various updates to the Zoning Regulations: <ul style="list-style-type: none"> ○ Technical updates and Code clean up ○ Streets, Alleys, and Blocks ○ Lodging provisions ○ Design Standards ○ Wildfire Resiliency Code ○ Analysis of zoning districts, patterns of development, and land use table allowances ○ Analysis of Employee Housing, Attainable, Affordable, and Workforce Housing 	Planner/Manager
6	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.	Manager
7	Organize and facilitate one regional law enforcement training opportunity.	Marshal

8	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.	Marshal
9	Support the Ouray County Victim Services Program to grow and promote the Program/victim advocacy and victim's rights.	Marshal
10	Research and develop a law enforcement-specific wellness program focused on physical, mental, and emotional health of officers, encompassing services like counseling, peer support, and resilience training.	Marshal
11	Promote the Athletic Park Pavilion as a Town facility and community amenity that is available for rent; utilize the Parks, Trails & Open Space Committee to garner input from various user groups about priorities to advance in the Athletic Park in future years.	Manager
12	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.	Manager
13	Finish the process of acquiring a recreational trail path between Ridgway Secondary School and River Park Subdivision.	Manager
14	Evaluate implementing shorter terms for members of the Planning Commission.	Planner/Manager
15	Consider next steps, including surveying, for potentially vacating an undeveloped section of N Elizabeth St. right-of-way.	Manager
16	Explore options for acquiring or assisting the Home Trust of Ouray County to acquire the Alpenglow Cohousing property in an effort to further the initiative to address offset side streets (i.e., Railroad St.).	Manager/Eng.

Community Value 3

Small Town Character & Identity

Although they may differ on how to define “small town character,” residents feel strongly that it’s a key part of Ridgway’s identity. This small town character is evident in the size of the community, the slower and more laid back pace of life, the unpaved streets, the surrounding ranch land and associated activities, the ability of residents to easily walk from one end of town to the other, and the many activities and businesses that are geared toward locals. Although these characteristics are common among many small towns across Colorado, Ridgway stands out from other tourism-dependent communities as a town that relies on tourism to some degree—but retains its commitment to locals and still feels very much like a “real” community. Beyond small town character, this feeling is derived from a blend of Ridgway’s historic past as a western railroad town, its ranching and agricultural community, its proximity to the mountains and outdoor recreation, and its Creatives and innovative entrepreneurs.

Goals:

CHR-1: Support vibrant, diverse, safe, and well-connected neighborhoods.

CHR-2: Protect and preserve Ridgway’s historic assets.

CHR-3: Promote Ridgway’s identity as a ranching and agricultural community and preserve the rural character of landscapes surrounding Ridgway.

CHR-4: Promote Ridgway’s identity as a creative and innovative community where creative individuals and enterprises thrive.

CHR-5: Promote a range of opportunities and spaces for community gatherings and interactions.

CHR-6: Maintain and enhance Ridgway’s gateways, entry-corridors, and scenic vistas.

CHR-7: Develop an interconnected system of parks, trails, open space, and recreational facilities that meets the needs of Ridgway’s residents and visitors.



	Small Town Character and Identity: 2026 Strategies	Responsible Party
1	Expand community outreach and information sharing efforts.	Manager/Community Initiatives/PIO
2	Explore ways to partner with GOCO on a Youth Corps project.	PW/Manager
3	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 advance the agreed upon work plan (i.e., the Ridgway FUSE Creative Main Street Plan 2025-2028).	Community Initiatives
4	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.	Community Initiatives
5	Support and promote the Youth Advisory Council and provide its membership opportunities for input on Town projects, programs, and events.	Manager
6	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.	Community Initiatives
7	Create and maintain succession plans for all Town staff and standard operating procedures.	All Departments
8	Evaluate ways and funding opportunities to advance the various phases of the Ridgway Athletic Park Master Plan; resurface the tennis courts	Manager/PW

Community Value 4

Vibrant & Balanced Economy

Ouray County's economy is largely centered on service industries oriented towards tourism, particularly industries such as food services and accommodation. While Ridgway's reliance on tourism is somewhat less than the County, it is still subject to seasonal fluctuations in business activity. These service jobs tend to pay low wages that make it even more difficult for those who work in Ridgway to live here as well. Residents expressed a strong desire to diversify the local economy and to create well-paying, full-time, year-round jobs. Through its participation in the Main Street and Creative District programs, the Town has been active in promoting community and economic development in recent years. While a number of businesses and Creatives have chosen to base their operations in Ridgway for quality of life reasons, many employers struggle to hire qualified employees, find space as they grow, market their creations, and face other challenges. Larger shifts in the national economy towards telecommuting mean that workers no longer need to physically commute to an office. With fast internet speed, residents will increasingly be able to pursue job opportunities and careers in industries not currently located in Ridgway. Alternatively, home-based entrepreneurs will be able to access customers or clients located around the globe.



Goals:

ECO-1: Create a vibrant, diverse, and sustainable year-round local economy that reflects Ridgway's social fabric, values, and character.

ECO-2: Support the retention and expansion of local businesses.

ECO-3: Balance the need to preserve the quality of life for residents with business needs.

	Vibrant and Balanced Economy: 2026 Strategies	Responsible Party
1	Continue participation in local and regional broadband initiatives, including connecting local government and anchor institution buildings.	Manager
2	Plan, organize, and manage Summer Concert Series and Love Your Valley event.	Clerk

3	Plan, organize, and manage Ridgway Independent Film Festival and other Ridgway FUSE events.	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; implement the Ridgway FUSE Creative Main Street Plan 2025-2028.	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.	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.	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.	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.	Manager
9	Onboard the new contractor that will spearhead marketing and tourism promotion services (i.e., marketing strategist) and ensure the scope of work is successfully completed.	Community Initiatives/Manager

Community Value 5

Well-Managed Growth

Based on projections in the Community Profile, Ridgway is expected to add between 150 and 700 new residents by 2050. In addition, growth in the surrounding region—which includes Ouray, Montrose, and San Miguel counties—will continue to have direct and indirect impacts on Ridgway's housing, transportation system, environment, and quality of life. Growth limitations in the City of Ouray and Ouray County will further amplify growth pressures on the Town of Ridgway. Uncertainty regarding the extent of and potential impacts of future growth are of critical concern to the community. However, Ridgway has the ability through its policies and regulations, intergovernmental agreements, and other tools to help inform where and how growth will occur in the future, the types of growth the community would like to see, and guide the character and form of future development.

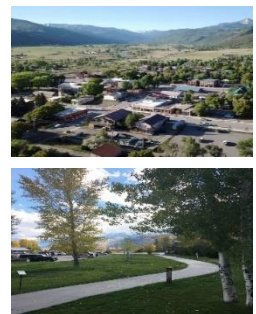
Goals:

GRO-1: Manage growth and development in order to maintain Ridgway's small town character, support a diverse community, and create employment opportunities.

GRO-2: Ensure public infrastructure, utilities, facilities, and services are sufficient to meet the needs of residents and businesses as the town grows.

GRO-3: Proactively mitigate natural and human-made hazards.

GRO-4: Develop a safe and efficient multi-modal transportation system, balancing needs of all users.



	Well-Managed Growth: 2026 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.	Manager
2	Continue working with the City of Ouray, Ouray County, and All Points Transit to continue and improve upon the OurWay commuter route that connects Montrose, Ridgway and Ouray.	Manager
3	Work with the Home Trust of Ouray County as the newly contracted Affordable Housing Services Administrator to complete the agreed upon scope of services.	Manager
4	Develop and organize volunteer efforts, focused on procedural rules, expectations, purpose, etc. for Council appointed commissions, boards, committees and task forces.	Manager/Community Initiatives

5	Implement measures to address deficiencies and ensure Wastewater Treatment Plant consistently meets permit limitations and other terms and conditions of its permits.	Manager/PW/Eng.
6	Expand efforts on official record and electronic file organization.	Manager/Clerk
7	Implement Asset Management Plan for all departments	Clerk
8	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.	Eng./Manager/PW
9	Finish the remaining work on the Ductile Iron Pipe Replacement Project (i.e., replacement of water line segment from Sabeta Dr. to Moffat St.).	Eng./Manager/PW
10	Finish the remaining work on the Beaver Creek Diversion Restoration Project.	Manager/Eng./PW
11	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.
12	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.	Manager
13	Replace hydrants and valves, as needed, on water distribution system.	PW
14	Make improvements to the restrooms in Hartwell Park.	PW/Manager
15	Complete sewer line camera and root abatement work; remove contact chamber sludge.	PW
16	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. Complete construction of the SH62 Banner Structure Project.	Marshal/PW/Manager

