

**Ridgway Town Council  
Workshop Meeting Agenda  
Thursday, November 16, 2023**

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/83048311228?pwd=SzZ5MDE0Wk9HVWw0ZytHa3d1Zkl3Zz09>

Meeting ID: 830 4831 1228

Passcode: 121668

Dial by your location

+1 346 248 7799 US

+1 253 215 8782 US

**5:30 p.m.**

**ROLL CALL** Councilors Polly Enochs, Kevin Grambley, Beth Lakin, Terry Schuyler, JT Thomas, Mayor Pro Tem Russ Meyer and Mayor John Clark

**BUDGET WORKSHOP**

1. Overview of Budget Adoption Process
  - a. Town Charter – Article IX Finance
  - b. Timeline
  - c. Budget Approach
2. Overview of Proposed 2023 Fiscal Year Budget
  - a. Financial Overview
  - b. Follow-up on any Council directions or requests
  - c. Council discussion and public comment
3. Review and direction on Council Initiatives/funding requests
4. Review and direction on Draft 2024 Strategic Plan

**ADJOURNMENT**

## AGENDA ITEM #1

# TOWN COUNCIL BUDGET WORKSHOP

November 16, 2023



# AGENDA

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- 1. Overview of Budget Adoption Process**
- 2. Overview of Proposed 2024 Fiscal Year Budget**
  - **Financial Overview**
  - **Follow-up on any Council directions or requests**
  - **Finalization of Capital Projects and special projects for 2024**
  - **Council discussion and public comment**
- 3. Review and direction on Council Initiatives/funding requests**
- 4. Review and direction on Draft 2024 Strategic Plan**



# PURPOSE OF THE BUDGET DOCUMENT

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**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

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## 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

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## Timeline

**August 14 – September 13, 2023: Meetings with Town staff**

**October 11, 2023: Draft 2024 Fiscal Year Budget Submitted/Introduced to Council**

**October 21, 2023: Budget Retreat**

**November 8, 2023: Council Budget Hearing**

**November 16, 2023: Council Budget Workshop**

**December 13, 2023: Council Budget Hearing**

- Adoption of 2024 Fiscal Year Budget, including Capital Projects Plan and 2024 Strategic Plan
- Approval of Resolution Certifying Mill Levy



# BUDGET ADOPTION PROCESS

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## 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 2023 FISCAL YEAR BUDGET – FINANCIAL OVERVIEW**

## **General Fund**

Projected Beginning Fund Balance - \$3,871,281

Projected Total General Fund Revenues - \$3,343,183

Projected Total Available Resources - \$7,214,464

Projected Total General Fund Expenditures - \$4,032,834

**Projected Ending General Fund Balance - \$2,983,395**



# OPERATION RESERVES

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3% Emergency Reserve (required by TABOR)

Additional Fund Balance

Reserve	
3% TABOR Emergency Reserve	\$ 123,235.00
Additional Fund Balance	\$ 2,983,395.00
<b>TOTAL</b>	<b>\$ 3,106,630.00</b>
General Fund Expenditures	\$ 4,032,834.00
Reserve % of General Fund Expenditures	<b>77.03%</b>



# **DRAFT 2023 FISCAL YEAR BUDGET – FINANCIAL OVERVIEW**

## **Water Enterprise Fund**

Projected Beginning Fund Balance - \$2,150,772

Projected Total Water Fund Revenues - \$966,600

Projected Total Available Resources - \$3,117,372

Projected Total Water Fund Expenditures - \$1,396,022

**Projected Ending Water Fund Balance - \$1,717,850**



# **DRAFT 2023 FISCAL YEAR BUDGET – FINANCIAL OVERVIEW**

## **Sewer Enterprise Fund**

Projected Beginning Fund Balance - \$1,655,976

Projected Total Sewer Fund Revenues - \$461,600

Projected Total Available Resources - \$2,117,576

Projected Total Sewer Fund Expenditures - \$634,911

**Projected Ending Sewer Fund Balance - \$1,382,665**



# PERSONNEL

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Personnel expenditures across all three funds equals approximately 31.01% of total 2024 expenditures.

Town is still looking to fill the following positions:

- Regular, full-time Town Planner/Senior Planner position
- Regular, full-time Administrative Assistant position
- Regular, full-time Deputy position

Funds are budgeted in 2024 for three full-time seasonal Parks positions.



# REVENUE PROJECTIONS AND TRENDS

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Sales Tax: \$1,325,000 (proposed) is a 0% increase from 2023 Adopted Budget, 19.72% decrease from 2022 Actual

Proposed Sales Tax revenue is \$175,000 under the Estimated Year End 2023 Budget and \$0 over the 2023 Adopted Budget

Greg Sobetski, Chief Economist with the Colorado Legislative Council, presented an Economic and Revenue Forecast for Colorado in September 2023. Colorado General Fund revenue projections in FY2023-24 are expected to decrease by 3.1 percent compared to FY2022-23. General Fund revenue in FY2024-25 is expected to grow 6.0 percent, roughly in line with its historical trend growth rate, based on the Forecast's expectations for a stabilizing economy.

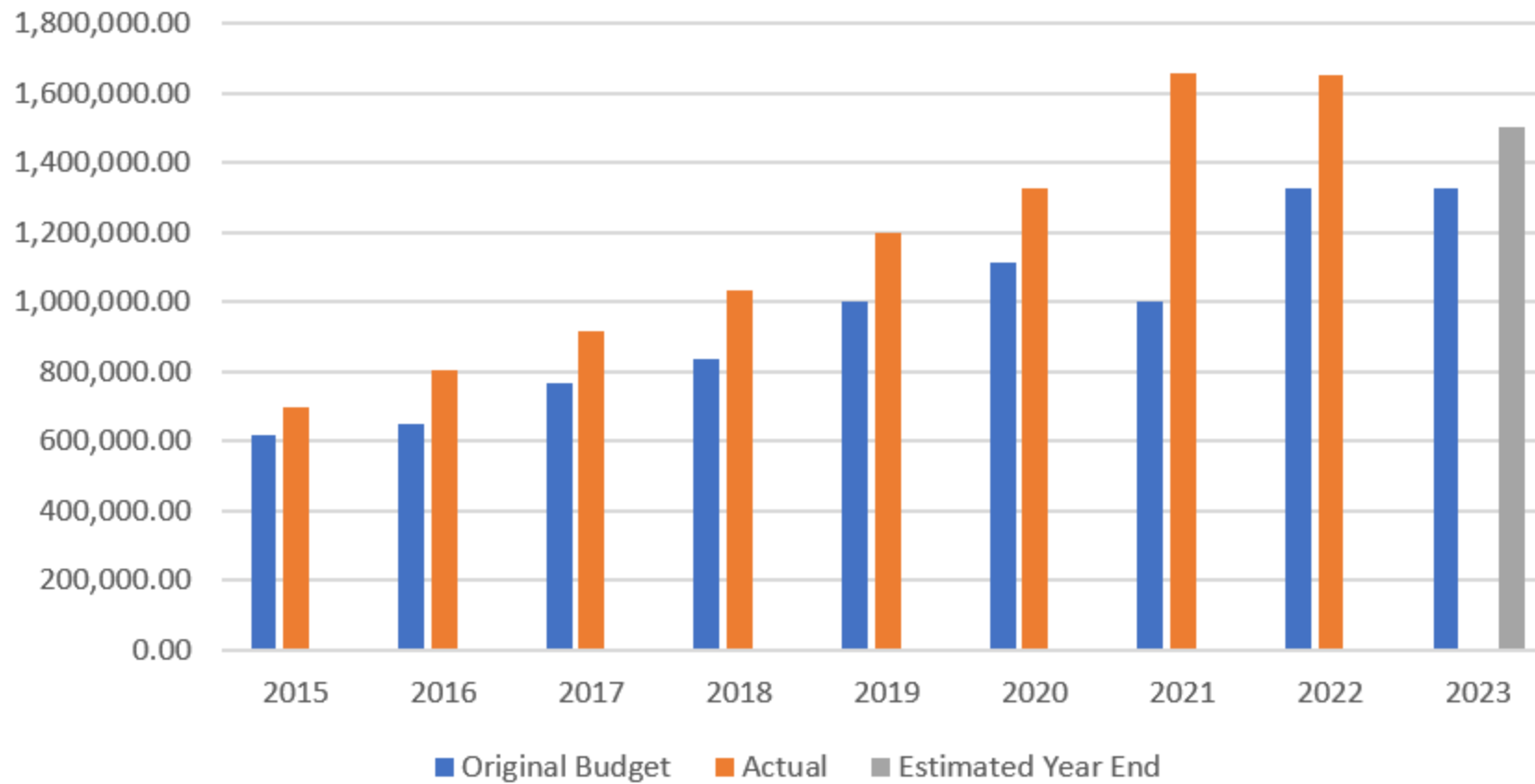
The economy continues to navigate successfully between inflation and recession. The enduring strength of the labor market is supporting incomes and fueling consumer spending. To this point, economic activity has decelerated more smoothly than feared, carefully following the path to a soft landing.

Economic news indicates a slowing, yet resilient economy despite aggressive Federal Reserve action to cool last year's overheating. Inflationary pressure is abating, albeit at a slower pace in Colorado than nationally, with moderate pressure from energy prices expected to apply pressure in the near-term. The Fed is expected to slow further interest rate hikes, but not to make rate cuts until inflation approaches its 2 percent target.

The principal downside risk to the economic outlook is that tightening monetary policy could trigger a recession. The economy remains in a delicate state, and outside shocks due to unforeseen national or international events are more likely than usual to push the economy off of its growth trajectory.



## Sales Tax Revenues vs. Original Budget



## **PROJECT LIST** (items mentioned during Budget Retreat but not yet included in 2024 Budget and Strategic Plan)

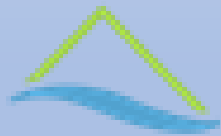
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- Hire a consultant to update Street Lighting Plan
- Hire an architect to develop ADU plans to make available to residents
- Research and evaluate health insurance options for Mayor and increases to stipend for Mayor and Council members
- Research and evaluate rebate/incentive options for new units going all electric (beyond solar and EV ready)
- Explore vacating right-of-way at N. Elizabeth St. and Charles St. for the purpose of constructing affordable housing unit(s) on parcel
- Explore establishment of an “open container square/entertainment district”
- Establish education program regarding refuse and recycling

# Growing Water Smart: Integrated Water and Land Use Planning Workshop

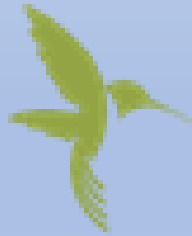
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The Town of Ridgway was fortunate enough to be accepted to attend the Fall 2023 Colorado Growing Water Smart Workshop in Grand Junction, CO. The program introduced participating communities to the full range of communications, public engagement, planning, 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](http://growingwatersmart.org)

# **Growing Water Smart: Integrated Water and Land Use Planning Workshop**

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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

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## STORYTELLING APPROACH

\_\_\_\_\_ AND \_\_\_\_\_,

BUT \_\_\_\_\_,

THEREFORE\_\_\_\_\_.

# Ridgway Water Smart Message

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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

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Goal: Reduce landscape water usage on municipal turf

Outcomes: Widespread municipal turf replacement

Yellow denotes  
item for FY 2024

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

# Action Plan

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Goal: Reduce landscape water usage through municipal irrigation efficiencies

Outcomes: Widespread municipal irrigation upgrades

Yellow denotes  
item for FY 2024

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

# Action Plan

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Goal: More reliable water supply

Outcomes: Major system upgrades scoped + Town Code updated

Yellow denotes item for FY 2024

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

# Action Plan

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Goal: Supportive and informed Ridgway community

Outcomes: Media plan that supports WaterSmart Ridgway

Yellow denotes  
item for FY 2024

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

# Action Plan

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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		

## AGENDA ITEM #2

GENERAL FUND						
		2022	2023	AS OF	ESTIMATED	2024
		ACTUAL	ADOPTED	AUG. 1, 2023	YR. END 2023	ADOPTED
			BUDGET			BUDGET
	<b>BEGINNING FUND BALANCE</b>	<b>2,894,704</b>	<b>3,565,700</b>		<b>3,485,263</b>	<b>3,871,281</b>
ACCOUNT #	<b>REVENUES</b>					
	<b>TAXES</b>					
400GOO	Property Tax	349,548	346,695	319,017	346,695	550,696
4001GOO	Property Tax - Bond Repayment	0	0	0	0	0
401GOO	Penalties & Interest - Property Tax	1,137	500	200	1,000	500
402GOO	Delinquent Property Tax	0	100	0	0	100
403GOO	Sales Tax	1,650,482	1,325,000	752,475	1,500,000	1,325,000
404GOO	Sales Tax - Food for Home Consumption	106,242	105,000	41,794	97,500	105,000
405GOO	Sales Tax - Capital Improvement Fund	299,830	227,655	138,296	270,000	227,652
4051GOO	Sales Tax - Cap Impr-Food Home Consump	21,128	21,005	8,361	22,500	21,005
406GOO	Penalties & Interest - Sales&Lodging Tax	19,605	15,000	9,583	20,000	20,000
407GOO	Lodging Tax	145,796	100,000	36,690	132,800	200,000
408GOO	Specific Ownership Tax	40,397	35,000	20,674	38,500	35,000
409GOO	Utility Franchise Tax	54,466	52,000	41,912	61,950	60,000
410GOO	Excise Development Tax	3,000	28,500	34,500	91,500	13,500
	<b>TOTAL</b>	<b>2,691,631</b>	<b>2,256,455</b>	<b>1,403,502</b>	<b>2,582,445</b>	<b>2,558,453</b>
	<b>INTERGOVERNMENTAL</b>					
411GOO	Highway Users	60,837	59,104	27,981	60,307	60,895
412GOO	Motor Vehicle Fees	7,245	6,500	3,697	6,650	6,000
413GOO	Cigarette Tax	3,077	2,500	1,362	2,500	2,500
414GOO	Conservation Trust Fund (Lottery)	15,169	14,000	9,448	20,000	20,000
415GOO	Grants - general	184,684	762,400	328,409	721,755	40,000
416GOO	Road & Bridge Apportionment	30,216	30,058	0	30,058	47,743
417GOO	Mineral Lease & Severance Taxes	93,505	20,000	0	109,063	50,000
	<b>TOTAL</b>	<b>394,733</b>	<b>894,562</b>	<b>370,897</b>	<b>950,333</b>	<b>227,138</b>
	<b>LICENSES, PERMITS &amp; FEES</b>					
420GOO	Building Permits	188,517	75,000	55,262	140,580	85,000
421GOO	Liquor Licenses	6,413	3,500	3,725	5,350	3,500
422GOO	Sales Tax Licenses	23,920	22,000	3,570	24,000	22,000
430GOO	Marijuana Facility Licenses	12,500	12,000	0	14,000	12,000
423GOO	Planning Applications	8,570	5,000	600	2,500	5,000
424GOO	Excavation/Encroachment Permits	3,850	7,500	2,350	4,500	4,500
425GOO	Refuse Collection Fees	180,339	165,000	93,117	187,000	197,000
427GOO	USPS Rental Fees	8,642	8,642	5,761	8,642	8,642
428GOO	Parks, Facility & Rights of Way User Fees	4,385	6,500	2,485	4,000	6,500
429GOO	Permits - other (signs, etc)	1,029	1,000	320	460	1,000
431GOO	Short Term Rental Licenses	9,900	9,500	9,200	10,000	6,000
432GOO	Parking In-Lieu Fees	15,000				
	<b>TOTAL</b>	<b>463,065</b>	<b>315,642</b>	<b>176,390</b>	<b>401,032</b>	<b>351,142</b>
	<b>FINES &amp; FORFEITURES</b>					
435GOO	Court Fines	7,889	7,500	3,939	6,700	7,500
	<b>TOTAL</b>	<b>7,889</b>	<b>7,500</b>	<b>3,939</b>	<b>6,700</b>	<b>7,500</b>
	<b>REIMBURSABLE FEES</b>					
440GOO	Consulting Services Reimbursement	65,528	70,000	32,116	75,000	65,000
441GOO	Labor & Documents Reimbursement	135	1,000	552	625	1,000
442GOO	Bonds & Permits Reimbursement	7,110	9,000	6,610	9,000	7,500
443GOO	Mosquito Control Reimbursement	8,000	8,000	0	8,000	8,000
444GOO	Administrative Reimbursement	6,151	7,000	3,451	7,500	6,000
	<b>TOTAL</b>	<b>86,924</b>	<b>95,000</b>	<b>42,729</b>	<b>100,125</b>	<b>87,500</b>
	<b>MISCELLANEOUS</b>					
450GOO	Donations - general (Parks & Marshal)	2,500	2,500	2,550	2,550	2,500
451GOO	Sales - other (copies, equip sales, misc)	94	250	10,327	10,500	250
452GOO	Credits & Refunds - general	9,510	8,500	14,359	14,392	8,500
453GOO	Other - general (T/Clerk & Marshal fees)	945	1,200	617	800	1,200
454GOO	Special Events (festivals,concerts,movies)	67,808	79,000	65,476	92,000	55,000
459GOO	Donations - RCD & MainStreet	2,670	3,000	1,290	6,500	4,000
455GOO	Interest Income	35,110	8,500	69,662	148,000	35,000
456GOO	Investment Income	4,033	1,500	5,799	12,200	5,000
	<b>TOTAL</b>	<b>122,670</b>	<b>104,450</b>	<b>170,080</b>	<b>286,942</b>	<b>111,450</b>
	<b>TOTAL GENERAL FUND REVENUES</b>	<b>3,766,912</b>	<b>3,673,609</b>	<b>2,171,487</b>	<b>4,327,577</b>	<b>3,343,183</b>
	<b>TOTAL AVAILABLE RESOURCES</b>	<b>6,661,616</b>	<b>7,239,309</b>	<b>5,066,191</b>	<b>7,812,840</b>	<b>7,214,464</b>

GENERAL FUND						
		2022	2023	AS OF	ESTIMATED	2024
		ACTUAL	ADOPTED	AUG. 1, 2023	YR. END 2023	ADOPTED
			BUDGET			BUDGET
ACCOUNT #	<b>EXPENDITURES</b>					
	<b>ADMINISTRATIVE SERVICES</b>					
	<b>PERSONNEL</b>					
500GOO	Administrative Wages	484,969	592,376	319,906	515,276	609,667
505GOO	Housing Stipend	4,000				
509GOO	Council Compensation	22,050	22,800	11,400	22,800	22,800
510GOO	Planning Commission Compensation	17,400	17,400	8,500	17,400	17,400
501GOO	Employer Tax Expense	39,821	48,392	25,948	42,494	49,715
502GOO	Health Insurance	72,513	107,424	54,791	75,799	112,896
503GOO	Retirement Fund	13,449	23,695	10,175	16,158	24,387
504GOO	Workers Compensation Insurance	1,892	1,500	0	2,200	2,350
	<b>PROFESSIONAL SERVICES</b>					
511GOO	Town Attorney	47,975	60,000	22,658	60,000	60,000
512GOO	Auditing Services	7,000	7,000	0	7,500	7,500
514GOO	Consulting Services	6,500	6,340	1,913	2,200	6,500
556GOO	IT Services	8,050	18,497	11,163	19,199	20,160
513GOO	Planning Consulting	88,967	75,000	61,507	91,000	105,000
515GOO	County Treasurer Services	6,982	6,934	6,354	6,934	11,014
519GOO	Contractual Services	47,608	110,000	59,286	120,000	135,000
538GOO	GOV OS Services	16,854	17,500	8,427	16,854	17,000
516GOO	Refuse Collection Franchise	180,182	165,000	108,751	187,000	197,000
	<b>ADMINISTRATIVE EXPENSE</b>					
520GOO	Insurance (Property & Casualty)	9,509	13,815	2,318	13,815	22,500
521GOO	Conferences, Workshops & Training	2,118	4,000	556	3,700	4,000
522GOO	Dues & Memberships	1,756	3,500	2,662	2,662	3,000
523GOO	Council/PComm - Conferences & Training	1,584	2,500	1,018	2,500	2,500
524GOO	Reimbursable Bonds & Permits	6,491	16,646	1,880	9,050	10,500
525GOO	Unemployment Tax (all)	2,513	2,664	1,795	2,400	2,800
526GOO	Life Insurance (all)	506	625	411	530	1,500
527GOO	Personnel - Recruitment/Testing	670	4,000	1,802	3,000	4,000
536GOO	Wellness Program	11,261	15,750	6,339	14,350	23,100
528GOO	Other - admin.	611	1,000	0	450	1,000
	<b>OFFICE EXPENSE</b>					
540GOO	Printing & Publishing	299	1,000	366	600	1,000
541GOO	Office Supplies	7,042	7,500	2,182	7,000	7,500
542GOO	Utilities	1,710	2,000	1,041	1,700	2,000
543GOO	Telephone	1,783	2,000	967	2,000	2,000
544GOO	Elections	902	2,500	88		2,500
530GOO	Computer	2,918	2,900	941	1,150	2,900
545GOO	Janitorial Services	3,822	3,850	2,596	5,000	5,000
546GOO	Council/Commission - Materials/Equipment	1,201	1,000	530	800	1,000
547GOO	Records Management	139	500	0	200	500
548GOO	Office Equipment - Leases	2,665	3,200	1,710	3,200	3,200
549GOO	Office Equipment - Maintenance/Repairs	0	500	0	0	500
550GOO	Filing Fees/Recording Costs	598	500	63	225	500
551GOO	Postage - general	711	1,500	231	750	1,500
552GOO	GIS Mapping - admin	234	1,000	277	1,300	9,800
553GOO	Meetings & Community Events	7,413	10,000	1,853	8,000	10,000
537GOO	Bank & Misc. Fees & Charges	2,081	2,500	1,090	3,125	3,250
	<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>					
529GOO	Tourism Promotion	103,226	70,000	27,145	92,960	100,000
531GOO	Community Outreach	360	4,000	1,236	3,000	4,000
532GOO	Creative/Main Street Program	17,127	31,500	12,053	32,950	60,000
533GOO	Economic Development	903	2,500	973	973	2,500
535GOO	Affordable Housing	40,302	75,000	46,529	100,000	100,000
781POO	Events and Festivals	91,243	130,000	97,220	115,320	135,000
557GOO	Grants - pass thru to other agencies	255,576	750,000	458,058	712,500	37,500
559GOO	Regional Transportation Service	0	35,000	0	37,000	35,000
595GOO	Electric Vehicle Charging Station				2,850	3,000

GENERAL FUND						
		2022	2023	AS OF	ESTIMATED	2024
		ACTUAL	ADOPTED	AUG. 1, 2023	YR. END 2023	ADOPTED
			BUDGET			BUDGET
	<b>VEHICLE EXPENSE</b>					
560GOO	Gas & Oil	223	300	148	300	350
561GOO	Vehicle Maintenance & Repair	0	500	878	878	750
	<b>CAPITAL OUTLAY</b>					
571GOO	Office Equipment Purchase	5,346	1,500	592	1,550	28,000
572GOO	Property Purchase	0	40,000	9,481	12,500	80,000
	<b>DEBT SERVICE</b>					
591GOO	RAMP Bond	120,647	117,712	11,356	117,712	119,776
	<b>COUNCIL INITIATIVES</b>					
5010GO1	Uncompahgre Volunteer Legal Aid	3,000	3,000	0	3,000	
5015GO1	Partners Program	1,000	1,000	0	1,000	1,000
5020GO1	Colorado West Land Trust	3,000	4,000	4,000	4,000	5,000
5025GO1	Voyager Program	7,000	9,000	9,000	9,000	10,000
5030GO1	Juvenile Diversion	8,000	8,000	8,000	8,000	8,000
5040GO1	Other Contributions	3,500	5,000	3,161	3,500	5,000
5050GO1	KVNF Radio	0	1,000	0	1,000	1,000
5060GO1	Second Chance Humane Society	7,250	8,000	0	8,000	8,760
5065GO1	Neighbor to Neighbor Program	0	1,000	1,000	1,000	1,000
5085GO1	Eco Action Partners	5,000	6,000	6,000	6,000	6,500
5075601	Region 10	1,328	1,394	1,394	1,394	1,464
5095GO1	Student Scholarship	1,000	1,500	1,000	1,000	1,500
5100GO1	Public Art Ridgway Colorado	3,000	3,000	3,000	3,000	3,000
5110GO1	Uncompahgre Watershed Partnership	3,000	3,000	3,000	3,000	4,000
5115GO1	George Gardner Scholarship Fund	1,000	1,000	1,000	1,000	1,000
5120GO1	Ouray County Soccer Club	3,000	2,000	0	2,000	5,000
5135GO1	Sherbino Theater	2,500	15,000	0	15,000	15,000
5136GO1	Ouray County Food Pantry	1,000	1,000	0	1,000	
5137GO1	Weehawken Creative Arts	4,000	5,000	0	5,000	7,000
5138GO1	Friends of Colorado Avalanche Info Center	2,500	3,500	3,500	3,500	4,000
5139GO1	Ridgway Western Heritage Society	0	500	0	500	500
5140GO1	Ouray Mountain Rescue Team		10,000	10,000	10,000	10,000
5141GO1	Minerva West Performing Arts					5,000
5142GO2	Ouray County Support & Advocacy Project					5,000
5143GO2	Ouray County Baseball					10,000
	<b>SUBTOTAL COUNCIL INITIATIVES</b>	<b>60,078</b>	<b>92,894</b>	<b>54,055</b>	<b>90,894</b>	<b>118,724</b>
	<b>ADMINISTRATIVE EXPEND. SUBTOTAL</b>	<b>1,831,780</b>	<b>2,737,714</b>	<b>1,463,219</b>	<b>2,611,708</b>	<b>2,351,039</b>

GENERAL FUND						
		2022	2023	AS OF	ESTIMATED	2024
		ACTUAL	ADOPTED	AUG. 1, 2023	YR. END 2023	ADOPTED
			BUDGET			BUDGET
ACCOUNT #	<b>EXPENDITURES</b>					
	<b>STREETS &amp; MAINTENANCE</b>					
	<b>PERSONNEL</b>					
600GO2	Streets Wages	104,894	85,028	52,188	75,942	29,537
601GO2	Employer Tax Expense	8,069	6,505	3,992	5,810	2,260
602GO2	Health Insurance	24,438	20,142	14,950	18,080	7,056
603GO2	Retirement Fund	4,191	3,401	2,087	3,038	1,181
604GO2	Workers Compensation Insurance	1,921	2,000	3,512	3,512	2,000
	<b>ADMINISTRATIVE EXPENSE</b>					
613GO2	Office - miscellaneous	251	500	0	0	500
621GO2	Workshops & Training	218	500	0	0	3,000
628GO2	Other - streets	105	500	0	1,620	500
614GO2	Consulting & Contractual Services	3,455	40,000	2,785	36,500	62,220
615GO2	IT Services	7,406	145	81	138	155
	<b>OPERATING EXPENSE</b>					
631GO2	Maintenance & Repairs	26	3,000	242	500	5,000
632GO2	Supplies & Materials	2,681	3,000	601	1,450	3,000
635GO2	Gravel & Sand	6,501	25,000	6,046	20,000	25,000
636GO2	Dust Prevention (mag chloride)	32,880	35,000	36,680	36,680	38,000
637GO2	Paving & Maintenance	464	40,000	220	220	50,000
633GO2	Tools	176	500	0	250	500
638GO2	Street Lighting	6,164	8,000	2,609	4,400	6,500
639GO2	Street Signs	376	10,000	1,967	3,000	5,000
634GO2	Safety Equipment	606	1,000	937	1,000	1,000
682GO2	Tree Trimming - Rights-of-Ways	0	6,000	0	6,073	6,000
666GO2	Landscaping - Rights-of-Ways	19,120	28,000	13,298	28,000	28,000
663GO2	Storm Drainage	0	0	0	0	0
662GO2	Snow Removal Equipment & Services	21,424	22,000	18,717	18,717	0
	<b>SHOP EXPENSE</b>					
642GO2	Utilities	2,573	3,000	2,186	2,800	3,000
643GO2	Telephone	1,364	1,500	756	1,400	1,500
630GO2	Computer	1,638	900	525	900	900
	<b>VEHICLE EXPENSE</b>					
660GO2	Gas, Oil & Diesel	6,243	6,750	3,077	5,500	6,500
661GO2	Vehicle & Equip Maintenance & Repair	5,912	9,000	3,109	9,000	9,000
	<b>DEBT SERVICE</b>					
	<b>CAPITAL OUTLAY</b>					
670GO2	Vehicle Purchase	0	75,000	0	0	0
671GO2	Office Equipment Purchase	285	500	0	100	2,000
672GO2	Equipment Purchase	10,188	3,500	0	5,000	5,000
	<b>STREETS &amp; MAINT. EXP. SUBTOTAL</b>	<b>273,569</b>	<b>440,371</b>	<b>170,565</b>	<b>289,630</b>	<b>304,309</b>

GENERAL FUND						
		2022	2023	AS OF	ESTIMATED	2024
		ACTUAL	ADOPTED	AUG. 1, 2023	YR. END 2023	ADOPTED
			BUDGET			BUDGET
ACCOUNT #	EXPENDITURES					
	<b>PARKS, FACILITIES &amp; ENVIRONMENT</b>					
	<b>PERSONNEL</b>					
700POO	Parks Maintenance Wages	39,468	67,773	41,490	70,164	72,294
706POO	Parks Maintenance - Seasonal Wages	31,817	32,000	8,496	14,800	32,000
701POO	Employer Tax Expense	5,447	7,633	3,824	6,500	7,978
702POO	Health Insurance	13,272	20,142	14,141	20,138	21,168
703POO	Retirement Fund	1,132	2,711	1,660	2,807	2,892
704POO	Workers Compensation Insurance	1,940	3,200	3,372	3,372	3,600
	<b>ADMINISTRATIVE EXPENSE</b>					
719POO	Contractual Services	0	48,000	15,450	48,000	48,000
720POO	Insurance (Property & Casualty)	9,302	12,815	12,315	12,315	22,500
721POO	Workshops & Training	0	500	0	0	500
728POO	Other - parks	105	750	0	0	2,000
	<b>FACILITIES</b>					
732PO1	Supplies - community center/town hall	5,398	5,000	3,775	5,000	5,500
742PO1	Utilities - community center/town hall	1,980	1,750	1,041	1,750	1,800
779PO1	Janitorial Services - community center	3,822	3,850	2,596	4,500	4,500
731PO1	Maintenance & Repairs - comm. center/town hall	2,508	15,000	4,223	12,000	40,000
778PO1	Space to Create Community Room	40,598	136,500	29,921	85,000	30,000
782PO1	Visitor Center	0	0	2,174	11,377	0
783PO1	Broadband Carrier Neutral Station	1,956	1,800	1,231	2,650	2,750
	<b>OPERATING EXPENSE</b>					
731POO	Maintenance & Repair	4,851	15,000	4,657	10,000	17,500
732POO	Supplies & Materials	20,322	30,200	14,426	24,000	30,000
733POO	Tools	37	1,000	0	250	1,000
734POO	Safety Equipment	1,190	1,000	659	950	1,000
741POO	Telephone	692	1,000	366	750	1,000
742POO	Utilities	7,458	7,500	4,376	6,000	7,500
729POO	IT Services	7,406	450	245	420	475
730POO	Computer	1,338	600	350	600	600
779POO	Janitorial Service - parks	11,466	12,000	6,691	10,500	12,000
765POO	River Corridor Maintenance&Gravel Removal	0	0	0	0	0
767POO	Urban Forest Management	20,808	20,000	5,760	27,260	20,000
768POO	Mosquito Control	12,171	12,500	11,472	11,472	15,000
769POO	Weed Control	745	1,500	0	684	1,500
	<b>VEHICLE EXPENSE</b>					
760POO	Gas & Oil	5,129	5,000	1,306	2,200	4,000
761POO	Vehicle & Equipment Maint & Repair	1,233	4,000	2,265	4,500	4,500
	<b>CAPITAL OUTLAY</b>					
772POO	Equipment Purchase	16,004	0	0	0	35,000
775POO	Park Improvements	35,466	45,000	16,420	30,000	135,000
	<b>PARKS &amp; FACILITIES EXPEND. SUBTOTAL</b>	<b>305,061</b>	<b>516,174</b>	<b>214,702</b>	<b>429,959</b>	<b>583,557</b>

GENERAL FUND						
		2022	2023	AS OF	ESTIMATED	2024
		ACTUAL	ADOPTED	AUG. 1, 2023	YR. END 2023	ADOPTED
			BUDGET			BUDGET
ACCOUNT #	<b>EXPENDITURES</b>					
	<b>LAW ENFORCEMENT</b>					
	<b>PERSONNEL</b>					
800GO3	Law Enforcement Wages	247,860	287,461	180,813	297,652	393,933
807GO3	Municipal Judge	726	1,656	1,656	1,656	1,656
808GO3	Municipal Court Clerk	4,140	4,140	2,415	4,140	4,140
801GO3	Employer Tax Expense	22,787	22,434	14,945	23,214	30,579
802GO3	Health Insurance	43,406	53,712	35,431	49,719	70,560
803GO3	Retirement Fund	10,377	11,498	9,236	13,798	15,757
804GO3	Workers Compensation Insurance	7,070	8,500	9,283	9,283	9,800
	<b>OFFICE EXPENSE</b>					
809GO3	Law Enforcement - Coverage	47,483	42,000	19,480	20,760	0
819GO3	Contractual Services	10,225	12,000	12,836	13,725	12,000
820GO3	IT Services	7,641	16,094	9,613	16,485	17,310
822GO3	Dues & Memberships	630	650	840	840	850
841GO3	Office Supplies	1,277	1,500	424	1,000	1,500
842GO3	Utilities	1,710	1,600	1,041	1,700	1,700
843GO3	Telephone	4,356	4,750	2,568	4,400	4,850
830GO3	Computer	4,167	3,000	1,524	3,075	3,075
849GO3	Office Equip - Maintenance/Repairs	0	100	0	0	100
	<b>OPERATING EXPENSE</b>					
832GO3	Equipment & Supplies	14,895	15,000	4,392	5,000	12,500
821GO3	Conferences, Workshops & Training	4,573	3,000	1,804	2,320	4,500
883GO3	Uniforms	1,302	2,500	1,596	2,500	3,500
884GO3	Traffic & Investigations	358	2,500	374	374	2,500
886GO3	Testing & Examinations	0	1,000	0	0	1,000
828GO3	Other - law enforcement	406	1,000	0	0	1,000
885GO3	Dispatch Services	56,498	66,821	33,410	66,821	69,661
834GO3	Multi-Jurisdictional Program Participation	6,000	15,923	0	15,923	30,150
835GO3	Community Outreach Programs	2,076	1,000	916	1,837	2,000
	<b>VEHICLE EXPENSE</b>					
860GO3	Gas & Oil	13,032	16,500	5,224	12,500	18,000
862GO3	Radio/Radar Repair	630	2,000	41	120	2,000
861GO3	Vehicle Maintenance & Repair	2,897	4,000	2,373	5,000	7,500
	<b>CAPITAL OUTLAY</b>					
870GO3	Vehicle Purchase	12,452	0	0	0	71,308
871GO3	Office Equipment Purchase	1,000	3,000	500	500	500
872GO3	Vehicle Leasing	0	7,000	7,774	8,600	0
	<b>LAW ENFORCEMENT EXP. SUBTOTAL</b>	<b>529,974</b>	<b>612,339</b>	<b>360,509</b>	<b>582,942</b>	<b>793,929</b>

GENERAL FUND						
		2022	2023	AS OF	ESTIMATED	2024
		ACTUAL	ADOPTED	AUG. 1, 2023	YR. END 2023	ADOPTED
			BUDGET			BUDGET
	<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>2,940,384</b>	<b>4,306,598</b>	<b>2,208,995</b>	<b>3,914,239</b>	<b>4,032,834</b>
	TRANSFER CAPITAL PROJECT - Heritage Park Improvements		70,000	1,660	3,320	75,000
	TRANSFER CAPITAL PROJECT - Lena Street Paving Reserves	235,969		26,004	24,000	
	<b>TOTAL TRANS. TO CAPITAL PROJECTS</b>	<b>235,969</b>	<b>70,000</b>	<b>27,664</b>	<b>27,320</b>	<b>75,000</b>
	Tabor Emergency Reserves (3% of expenditures)		129,198		0	123,235
	<b>ENDING GENERAL FUND BALANCE</b>	<b>3,485,263</b>	<b>2,733,513</b>	<b>2,829,532</b>	<b>3,871,281</b>	<b>2,983,395</b>
	Restricted for Capital Improvement Fund		0		0	0
	(per GASBY 54)					

WATER ENTERPRISE FUND						
		2022	2023	AS OF	ESTIMATED	2024
		ACTUAL	ADOPTED	AUG 1, 2023	YR. END 2023	ADOPTED
			BUDGET			BUDGET
	<b>BEGINNING FUND BALANCE</b>	<b>1,294,095</b>	<b>1,730,481</b>		<b>1,765,923</b>	<b>2,150,772</b>
ACCOUNT#						
460WOO	Water Service Charges	695,474	700,000	348,561	705,000	736,500
461WOO	Penalty Fees on Water Charges	3,538	3,000	1,975	3,800	3,500
462WOO	Transfer fees - water	920	500	300	680	500
464WOO	Material/Labor Reimbursement - water	23,358	25,000	17,125	47,500	25,000
463WOO	Tap Fees - water	60,400	90,000	180,600	359,767	66,000
465WOO	Other - water	48	100	0	0	100
466WOO	Grants - water	264,425	100,000	0	0	100,000
456WOO	Investment Income/Desgn Reserves	21,289	8,000	34,687	74,000	35,000
	<b>TOTAL WATER FUND REVENUES</b>	<b>1,069,452</b>	<b>926,600</b>	<b>583,248</b>	<b>1,190,747</b>	<b>966,600</b>
	<b>TOTAL AVAILABLE RESOURCES</b>	<b>2,363,547</b>	<b>2,657,081</b>	<b>583,248</b>	<b>2,956,670</b>	<b>3,117,372</b>
	<b>EXPENDITURES</b>					
	<b>PERSONNEL</b>					
900WOO	Water Wages	110,209	115,558	71,333	120,225	157,883
901WOO	Employer Tax Expense	8,342	8,840	5,457	9,197	12,078
902WOO	Health Insurance	26,046	26,856	19,812	28,087	35,280
903WOO	Retirement Fund	4,362	4,622	2,853	4,809	6,315
904WOO	Workers Compensation Insurance	744	4,500	2,281	4,044	5,000
	<b>ADMINISTRATIVE EXPENSE</b>					
920WOO	Insurance (Property & Casualty)	9,553	12,615	13,010	14,010	23,000
921WOO	Workshops & Training	561	1,500	800	800	3,500
919WOO	Wellness Program	1,339	1,750	1,084	1,750	2,100
914WOO	Consulting & Engineering Services	111,882	152,850	57,739	122,000	225,000
917WOO	IT Services	7,164	9,785	5,745	9,836	10,330
912WOO	Auditing Services	3,125	3,250	0	3,750	3,750
911WOO	Legal Services	241	2,500	0	0	2,500
918WOO	Permits - water	310	400	0	310	400
	<b>OFFICE EXPENSE</b>					
913WOO	Office - misc	287	1,000	253	500	1,000
915WOO	Dues & Memberships	447	500	345	500	500
916WOO	Filing Fees/Recording Costs	7	150	7	20	150
942WOO	Utilities	27,692	25,000	17,143	26,500	26,000
943WOO	Telephone	2,031	2,500	983	1,850	2,500
930WOO	Computer	2,948	2,900	1,241	1,750	3,200
941WOO	Office Supplies	1,945	1,500	678	1,350	2,000
947WOO	Records Management	111	200	0	100	200
948WOO	Office Equipment - Leases	314	400	201	625	650
949WOO	Office Equipment - Maint & Repairs	0	250	0	0	250
951WOO	Postage - water	2,235	2,500	1,554	3,000	3,000
952WOO	GIS Mapping - water	714	1,500	517	1,850	9,850
	<b>OPERATING EXPENSE</b>					
931WOO	Maintenance & Repairs	90,679	510,000	40,745	75,000	520,000
932WOO	Supplies & Materials	32,694	90,000	31,148	50,000	90,000
933WOO	Tools	176	3,000	0	1,500	3,000
988WOO	Taps & Meters	47,519	150,000	77,749	150,000	125,000
989WOO	Plant Expenses - water	19,800	22,000	11,550	22,000	22,000
934WOO	Safety Equipment	724	1,000	1,004	1,500	1,500
990WOO	Testing - water	7,898	8,000	2,278	5,200	8,000
987WOO	Weed Control	745	1,500	0	684	1,500
928WOO	Other - water	776	500	77	50,115	1,500
	<b>VEHICLE EXPENSE</b>					
960WOO	Gas & Oil	7,909	7,500	2,593	5,000	7,500
961WOO	Vehicle & Equipment Maint & Repair	11,649	7,000	3,253	9,500	7,500

WATER ENTERPRISE FUND						
		2022	2023	AS OF	ESTIMATED	2024
		ACTUAL	ADOPTED	AUG 1, 2023	YR. END 2023	ADOPTED
			BUDGET			BUDGET
	<b><i>CAPITAL OUTLAY</i></b>					
971WOO	Office Equipment Purchase	1,028	500	0	0	2,000
972WOO	Equipment Purchase	0	25,000	25,118	25,118	1,668
	<b><i>DEBT SERVICE</i></b>					
993WOO	Debt Service - CWRPDA	22,500	22,500	11,250	22,500	22,500
998WOO	Debt Service - CWCB	30,918	30,918	0	30,918	30,918
999WOO	Debt Service - CWRPDA (2)					15,000
	<b>TOTAL WATER FUND EXPENDITURES</b>	<b>597,624</b>	<b>1,262,844</b>	<b>409,801</b>	<b>805,898</b>	<b>1,396,022</b>
	Reserved per financing agreement with CWCB		2,950			3,500
	<b>ENDING WATER FUND BALANCE</b>	<b>1,765,923</b>	<b>1,391,287</b>		<b>2,150,772</b>	<b>1,717,850</b>

SEWER ENTERPRISE FUND						
		2022	2023	AS OF	ESTIMATED	2024
		ACTUAL	ADOPTED	AUG. 1, 2023	YR. END 2023	ADOPTED
			BUDGET			BUDGET
	<b>BEGINNING SEWER FUND BALANCE</b>	<b>1,134,404</b>	<b>1,220,300</b>		<b>1,227,470</b>	<b>1,655,976</b>
ACCOUNT#						
	<b>REVENUES</b>					
460SOO	Sewer Service Charges	329,083	328,000	165,749	337,500	358,000
461SOO	Penalty Fees on Sewer Charges	3,538	3,000	1,975	3,800	3,500
462SOO	Transfer Fees - sewer	860	500	300	740	500
464SOO	Material/Labor Reimbursement - sewer	560	2,500	17,121	20,000	3,500
463SOO	Tap Fees - sewer	49,640	90,000	162,800	485,721	66,000
465SOO	Other - sewer	15	100	0	0	100
466SOO	Grants - sewer	3,272	0	0	0	0
456SOO	Investment Income - Desgn Reserves	18,732	8,000	28,508	61,200	30,000
	<b>TOTAL SEWER FUND REVENUES</b>	<b>405,700</b>	<b>432,100</b>	<b>376,453</b>	<b>908,961</b>	<b>461,600</b>
	<b>TOTAL AVAILABLE RESOURCES</b>	<b>1,540,104</b>	<b>1,652,400</b>	<b>376,453</b>	<b>2,136,431</b>	<b>2,117,576</b>
	<b>EXPENDITURES</b>					
	<b>PERSONNEL</b>					
900SOO	Sewer Wages	68,658	105,375	64,976	109,557	74,810
901SOO	Employer Tax Expense	5,133	8,061	4,971	8,381	5,723
902SOO	Health Insurance	14,668	26,856	19,232	28,271	21,168
903SOO	Retirement Fund	2,423	4,215	2,083	3,866	2,992
904SOO	Workers Compensation Insurance	1,568	4,500	2,199	4,044	3,400
	<b>ADMINISTRATIVE EXPENSE</b>					
920SOO	Insurance (Property & Casualty)	9,553	12,615	12,789	12,789	23,000
921SOO	Workshops & Training	216	1,500	450	450	3,000
914SOO	Consulting & Engineering Services	25,890	75,500	17,706	35,000	136,705
917SOO	IT Services	7,139	9,784	5,745	9,836	10,330
912SOO	Auditing Services	3,125	3,250	0	3,750	3,750
911SOO	Legal Services	0	1,000	0	0	1,000
919SOO	Wellness Program	1,339	2,100	1,050	2,100	1,400
	<b>OFFICE EXPENSE</b>					
913SOO	Office - misc	196	1,000	137	150	1,000
915SOO	Dues & Memberships	382	500	260	500	500
916SOO	Filing Fees/Recording Costs	7	150	7	150	150
941SOO	Office Supplies	1,862	1,500	568	1,200	1,500
942SOO	Utilities	50,790	50,000	25,138	48,000	50,000
943SOO	Telephone	1,575	2,200	1,203	2,300	2,300
930SOO	Computer	2,648	2,600	1,066	1,450	2,850
947SOO	Records Management	111	200	0	50	200
948SOO	Office Equipment - Leases	157	400	101	190	450
949SOO	Office Equipment - Maint & Repairs	0	250	0	0	250
951SOO	Postage - sewer	1,767	2,000	1,126	1,800	2,000
952SOO	GIS Mapping - sewer	234	1,500	277	1,300	9,850
	<b>OPERATING EXPENSE</b>					
931SOO	Maintenance & Repairs	64,612	60,000	13,999	15,500	65,000
932SOO	Supplies & Materials	6,708	10,000	5,402	16,500	10,000
933SOO	Tools	176	1,000	0	1,000	1,500
918SOO	Testing & Permits	7,931	15,000	2,599	8,500	15,000
928SOO	Other - sewer	885	500	90	1,200	
934SOO	Safety Equipment	1,274	900	1,140	1,500	1,500
987SOO	Weed Control	745	1,500	0	684	1,500
	<b>VEHICLE EXPENSE</b>					
960SOO	Gas & Oil	6,145	7,500	2,650	5,000	7,500
961SOO	Vehicle & Equipment Maint & Repairs	1,090	3,500	2,691	7,500	5,000
	<b>CAPITAL OUTLAY</b>					
971SOO	Office Equipment Purchase	285	500	0	400	2,000
972SOO	Equipment Purchase	0	25,000	25,118	25,118	1,668
978SOO	Bio-Solid Removal	7,427	5,000	0	6,504	150,000
	<b>DEBT SERVICE</b>					
996SOO	Debt Service - DOLA	15,915	15,915	0	15,915	15,915
	<b>TOTAL SEWER FUND EXPENDITURES</b>	<b>312,634</b>	<b>463,371</b>	<b>214,773</b>	<b>380,455</b>	<b>634,911</b>

SEWER ENTERPRISE FUND						
		2022	2023	AS OF	ESTIMATED	2024
		ACTUAL	ADOPTED	AUG. 1, 2023	YR. END 2023	ADOPTED
			BUDGET			BUDGET
	Reserves for Wastewater Plant Improvements		100,000		100,000	100,000
	ENDING SEWER FUND BALANCE	1,227,470	1,089,029	161,680	1,655,976	1,382,665

[illegible]

CAPITAL PROJECTS FUND - RAMP Project Note Account						
		2022	2023	AS OF	ESTIMATED	2024
		ACTUAL	ADOPTED	AUG. 1, 2023	YR. END 2023	ADOPTED
			BUDGET			BUDGET
ACCOUNT#						
	<b>REVENUES</b>					
4001GOO	Property Tax		0			
	Transfer from restricted Cap Imprv Acc	120,647	117,712		117,712	119,776
	<b>TOTAL REVENUES</b>	<b>120,647</b>	<b>117,712</b>	<b>0</b>	<b>117,712</b>	<b>119,776</b>
	<b>PROJECT EXPENDITURES</b>					
591GOO	Note Principal & Interest Payment Amt	120,647	117,712		117,712	119,776
	<b>TOTAL EXPENDITURES</b>	<b>120,647</b>	<b>117,712</b>	<b>0</b>	<b>117,712</b>	<b>119,776</b>

CAPITAL PROJECTS FUND - Heritage Park Improvements						
		2022	2023	AS OF	ESTIMATED	2024
		ACTUAL	ADOPTED	AUG. 1, 2023	YR. END 2023	ADOPTED
			BUDGET			BUDGET
ACCOUNT#						
	<b>REVENUES</b>					
2000A	Main Street Mini-Grant					
2000B	AARP Grant					
2000C	COMS Grant					
	Town Contribution		70,000			
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>PROJECT EXPENDITURES</b>					
CP2000	Construction		20,000	1,660	3,320	75,000
CP2001	Construction Docs		50,000			
	<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>70,000</b>	<b>1,660</b>	<b>3,320</b>	<b>75,000</b>

CAPITAL PROJECTS FUND - North Lena Street Paving						
		2022	2023	AS OF	ESTIMATED	2024
		ACTUAL	ADOPTED	AUG. 1, 2023	YR. END 2023	ADOPTED
			BUDGET			BUDGET
ACCOUNT#						
	<b>REVENUES</b>					
2100A	Developer Contribution	574,452		-26,004	-26,004	
2100B	Grant - Colorado Dept of Transportatio	150,000				
	Town Budgeted Contribution	235,969				
	<b>TOTAL REVENUES</b>	<b>960,421</b>	<b>0</b>	<b>-26,004</b>	<b>-26,004</b>	<b>0</b>
	<b>PROJECT EXPENDITURES</b>					
CP2100	Construction	846,023			20,000	
CP2101	Project Management & Oversight	66,200			4,000	
CP2102	Design, Survey, Engineering	48,198				
	<b>TOTAL EXPENDITURES</b>	<b>960,421</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>

<b>CAPITAL PROJECTS FUND - Water Line Extension - Water Plant to Moffat Street</b>						
		2022	2023	AS OF	ESTIMATED	2024
		ACTUAL	ADOPTED	AUG. 1, 2023	YR. END 2023	ADOPTED
			BUDGET			BUDGET
ACCOUNT#						
	<b>REVENUES</b>					
2200A	Loan-State Revolving Funds(CWRPDA)					650,000
2200B	Grant - Energy Impact Funds (DOLA)					600,000
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>
	<b>PROJECT EXPENDITURES</b>					
CP2200	Design and Engineering					75,000
CP2201	Project Management & Oversight					50,000
CP2202	Construction					1,125,000
	<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>

5 Year Capital Improvement Project  
2024-2028 **General Fund**

Project	Estimated Cost	Budget Line Item
Dennis Weaver Memorial Park - Vault Restroom Facility		
Amelia Street Construction Project	\$4,000,000	
Acquisition and Managed Use of South Railroad Street Right-of-Way		
Master Plan Implementation & Subdivision Updates		
Expand Middle Mile Fiber Network Through Rest of Town		
Heritage Park - Construction Doc's	\$75,000	CP2000
Town Hall Assessment & Design for Reconfiguring		
Purchase of an Affordable Housing Unit		
Acquisition of Two Blocks of N. Laura Street for Right-of-Way		
Traffic Plan and Mitigation on N. Laura Street		
Micro Grid on Space to Create Building	\$45,000	778PO1
Dog Park		
Replace Two Trucks in Parks Department		
Purchase of Property in River Park Subdivision	\$80,000	572GOO
Patrol Vehicle Buy Out - 2023 Chevy Tahoe	\$61,308	870GO3
Mobile Radar Trailer	\$10,000	870GO3
Playground Structure and Pour-In Place Geo Grid (replace existing in Hartwell Park)	\$85,000	775POO
Sound System with Condenser Microphones for Community Center	\$25,000	571GOO
Implementation of Athletic Park Master Plan		
Revised Master Plan for Green Street Park	\$25,000	519GOO
Pedestrian Crossing Over/Under Pass on Highway 550		
Note: a yellow line delineates an item included in the 2024 Fiscal Year Budget		

5 Year Capital Improvement Project  
2024-2028 **Water Fund**

Project	Estimated Cost	Budget Line Item
Water Utility Augmentation (increase reliable water supply)	\$750,000	
Water Conservation Plan / Basin Protection Implementation	\$25,000	
Video Inspection of Transmission Lines	\$57,500	
Extend Water Mains Downtown (as needed)	\$135,000	
GAC Equipment (offset by \$100,000 & \$261,152 in grant funds)	\$400,000	931WOO
Second River Crossing of Lines	\$150,000	
Increase Storage East of the Uncompahgre River	\$750,000	
Water Collection System - Piping Ridgway Ditch & Headgate	\$1,500,000	
Micro Hydro Construction	\$1,000,000	
Replace Two Modules	\$150,000	
Feasibility Study of Micro Hydro Construction & Piping Ridgway Ditch	\$40,000	
Meter & MXU Replacement 5 Year Plan (completed in 2024)	\$45,000	988WOO
Repair Flow Measuring Devices at Ridgway Ditch and Lake O	\$50,000	931WOO
Water Line Replacement - Water Plant to Moffat (loan \$650,000/grant \$600,000)	\$0	CP2200
Water Court Filings	\$60,000	914WOO
Anchor Site for Wi-Fi Connection to Water Plant		
Note: a yellow line delineates an item included in the 2024 Fiscal Year Budget		

5 Year Capital Improvement Project  
2024-2028 Sewer Fund

Project	Estimated Cost	Budget Line Item
Preliminary Needs Assessment and Design Treatment Plant	\$70,000	914SOO
Design and Install Secondary Discharge Pipe	\$10,000	
Emergency Generator	\$80,000	
Fine Bubble Diffuser System or Replace Aeration	\$425,000	
Reserves for Wastewater Treatment Plant Improvements	\$100,000	
BioSolid Removal from Wastewater Treatment Ponds	\$150,000	978SOO
Note: a yellow line delineates an item included in the 2024 Fiscal Year Budget		

10 Year Capital Improvement Project  
2024-2034 **General Fund**

Project	Estimated Cost	Budget Line Item
Implementation of Athletic Park Master Plan		
Heritage Park - Plan Implementation with Visitor's Center Improvements	\$1,000,000	
Heritage Park - ADA Restroom	\$130,000	
Improve Drainage at Park-n-Ride Lot at Fairgrounds		
Green Street Park Improvements		
Chip Seal or Hard Surface Streets Throughout Town		
Stormwater Drainage Improvements		
Install Sidewalks Throughout Town		
Uncompahgre RiverWay Trail - Regional Partnership to connect Montrose to Ouray		
Rollans Park - Restoration Project, In-Stream Improvements		
Scanning and Electronic File Management Plan		

10 Year Capital Improvement Project  
2024-2034 **Water Fund**

Project	Estimated Cost	Budget Line Item
Water Storage Tank Painting (2029)	\$300,000	
Water Collection System - Piping Ridgway Ditch / Headgate	\$1,500,000	
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		
Develop Hydraulic Model of Distribution System	\$50,000	
Replace John Deere Backhoe		
Feasibility Study of Expansion of Water Treatment Plant		
Expansion of Water Treatment Plant	\$1,000,000	

10 Year Capital Improvement Project  
2024-2034 **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	

**Town of Ridgway  
Memorandum**

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

**GENERAL FUND**

**519GOO Contractual Services**

\$ 16,667	Development infrastructure inspection
\$ 60,000	Development review (Swiftwater)
\$ 5,270	Town Engineer remaining from 2023
\$ 10,000	Building permit review for mechanical & large projects
\$ 10,000	Code hosting and codification
\$ 25,000	Revised Master Plan for Green Street Park

**530GOO Computer**

\$ 1,397	Asset Management Software
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**531GOO Community Outreach**

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

\$ 11,000	Gallery Coordinator (10hrs wk @ \$20 hr)
\$ 6,500	Social media and web management; social media strategy

**552GOO GIS Program**

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

\$ 35,000	Match for pilot program
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**571GOO Office Equipment Purchase**

\$ 25,000	Sound system and condenser microphones (meetings)
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**572GOO      Capital Outlay**

**\$ 80,000      Purchase property in River Park Subdivision**

**614GO2      Consulting**

\$ 27,200      Update Streets and Sidewalks Standards (CCS)  
\$ 8,500      Feasibility and Planning Storm Water Improvements (CCS)  
\$ 21,250      Intersection (circulation) analysis for Railroad St (CCS)  
\$ 5,270      Town Engineer misc. services

**621GO2      Training**

\$ 2,500      Commercial Drivers License

**637GO2      Paving & Maintenance**

\$ 10,000      Crack sealing and paving  
\$ 30,000      Curb and gutter repair  
\$ 10,000      Striping, repaint parking areas, curbs

**666GO2      Landscaping in rights-of-ways**

\$ 22,000      Landscaping contract for planters in RAMP area & Heritage Park  
\$ 6,000      Tree replacement in RAMP area

**672GO2      Equipment Purchase**

\$ 1,667      Willow arm attachment for Brush Hog

**671GO2      Office Equipment**

\$ 500      Replace workstation computer at public works facility  
\$ 1,500      Router for workstation computers at public works facility

**719POO      Contractual Services**

\$ 8,000      Landscaping contract for Town Hall and gazebo

**772POO      Equipment Purchase**

\$ 20,000      Zero turn mower with bagger  
\$ 13,500      Golf car

**775POO      Park Improvements**

\$ 85,000    Play structure & pour in place Geo Grid in Hartwell Park  
\$ 15,000    Landscape east side of Rollans Park  
\$ 4,000     Electrical panel upgrade on stage in Hartwell Park  
\$ 5,000     Replace cable lines in trees in Hartwell Park  
\$ 15,000    Fence replacement at Weaver Park

**731PO1      Maintenance and Repairs Community Center/Town Hall**

\$ 3,500      Cooling system for server room  
\$ 3,000      Lighting in hallways  
\$ 3,500      Upgrades to kitchen  
\$ 2,500      Paint interior  
\$ 6,500      Paint exterior

**778PO1      Space to Create Meeting Room**

\$ 15,000    Furnishings  
\$ 5,000    Cleaning  
\$ 3,000    Monthly management and cleaning  
\$ 8,500    Annual lease payment  
\$ 1,200    Internet  
\$ 45,000    Micro-grid on building  
\$ 3,948    Monthly key-less entry system

**728POO      Other - parks**

\$ 500        Replace workstation computer at public works facility  
\$ 1,500      Router for workstation computers at public works facility

**781POO      Events and Festivals**

\$ 120,500    Concert Series  
\$ 5,000      Movie Nites (Townie Tuesdays)  
\$ 9,500      Love Your Valley Festival

**819GO3      Contractual Services**

\$ 5,178      Axon for Evidence.com body cameras (house &  
                  distribute information)  
\$ 5,192      Lexipool (new policies and procedures)

## 832G03 Equipment and Supplies

\$ 850	AR Rifle (for new officer)
\$ 5,100	Bullet proof vests

## 834GO3 Multi-Jurisdictional Program Participation

\$ 6,000	Emergency Network
\$ 13,900	Evacuation Plan
\$ 4,000	Victim Assistance Program
\$ 2,500	Hazard Mitigation Project
\$ 3,750	Bureau Water Reclamation Water Lease

## 870G03 Vehicle Purchase

\$ 61,308	Patrol Vehicle buy out of 2023 Chevy Tahoe
\$ 10,000	Mobile Radar Trailer

## WATER FUND

**914WOO Consulting & Engineering Services**

\$ 65,000	Water plant operations contractor
\$ 26,520	GAC design and implementation (CCS)
\$ 1,700	Review water tank inspection data (CCS)
\$ 2,550	GIS verification of utilities (CCS)
\$ 5,270	SCADA repair at Lake O; repair and install flow measuring devices at Lake O and Ridgway Ditch (CCS)
\$ 5,270	Town Engineer misc
\$ 42,000	Cyber security with Brown's Hill Engineering
\$ 16,667	Development infrastructure inspection
\$ 60,000	Water court filings

## 921WOO Training

\$ 2,500	Commercial Drivers License
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## 930WOO Computer

\$ 1,397	Asset Management Software
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**931WOO      Maintenance and Repairs**

\$ 400,000	GAC equipment at water plant (offset by \$100,000 DOLA grant & \$261,152 American Relief Funds)
\$ 10,000	SCADA repair at Lake O
\$ 10,000	Move electrical subpanel from old building at water plant to the new building
\$ 50,000	Flow measuring devices at Ridgway Ditch & Lake O
\$ 5,000	Lead surface line inventory
\$ 10,000	Consolidation of electrical services at water plant

**932WOO      Supplies and Materials**

\$ 7,500	Lightening protection at water tank
\$ 5,000	High range chlorine analyzer

**952GOO      GIS Program**

\$ 8,334	Overhaul program
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**971WOO      Office Equipment**

\$ 500	Replace workstation computer at public works facility
\$ 1,500	Router for workstation computers at public works facility

**972WOO      Equipment Purchase**

\$ 1,667	Willow arm for Brush Hog
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**988WOO      Taps and Meters**

\$ 45,000	MXU's (150)    *completes the replacement project*
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## SEWER FUND

### 914SOO Consulting & Engineering Services

\$ 30,000	Wastewater plant operations contractor
\$ 74,375	Preliminary needs assessment to relocate plant (CCS)
\$ 2,763	Review camera footage of lines (CCS)
\$ 2,550	GIS verification of utilities (CCS)
\$ 3,400	Renewal of CDPHE Discharge Permit (CCS)
\$ 1,700	Quarterly Reports to CDPHE (CCS)
\$ 5,250	Town Engineer miscellaneous
\$ 16,667	Development infrastructure inspection

### 921SOO Training

\$ 2,500	Commercial Drivers License
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### 930SOO Computer

\$ 1,397	Asset Management Software
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### 931SOO Maintenance & Repairs

\$ 2,500	Grease trap from Town Hall
\$ 16,800	Pond liner (for Pond #2)
\$ 6,000	Camera sewer lines
\$ 10,000	Recirculation project at wastewater ponds
\$ 12,000	Flow meters to measure between cells at ponds
\$ 5,000	Auto sampler at treatment plant

### 952SOO GIS Program

\$ 8,334	Overhaul program
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### 971SOO Office Equipment

\$ 500	Workstation computer at public works facility
\$ 1,500	Router for workstation computers at public works facility

### 972SOO Equipment Purchase

\$ 1667	Willow arm for Brush Hog
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### 978SOO Bio Solid Removal

\$150,000	Sludge removal from all ponds
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**Town of Ridgway  
Memorandum**

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

**GENERAL FUND**

**415GOO Grants**

\$ 1,500	Main Street scholarship
\$ 500	COMS for Film Festival
\$ 1,200	COMS conference reimbursement
\$ 37,500	DOLA pass thru to Telluride Foundation

**WATER FUND**

**466WOO Grants**

\$ 100,000	DOLA for GAC system at Water Plant
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**CAPITAL PROJECTS**

**Water Line Extension**

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



## AGENDA ITEM #3



To: Ridgway Town Council

Date: 11/07/2023

Re: \$10,000 Funding Request from Ouray County Baseball for the 2024 FY

As hopefully most of the town council is aware, the only baseball field in the Town of Ridgway (Frontier Field) has been completely rebuilt & maintained by a dedicated group of local volunteers over the past 4 years. The town maintenance workers graciously scraped the field to dirt to start the process as it had overgrown with weeds & grass, and they also mow the "outfield" (which is also the soccer fields) throughout the summer, but all the rest of the improvements and maintenance done to the space have been accomplished thanks to hundreds of hours of volunteer work and hard-earned community donations. An incredible infield, bleachers for the fans, benches for the players, pitching mounds, pitching machines, a batting tunnel... all have been purchased & maintained with locally raised funds & donation hours. We are very proud of what we have accomplished at Frontier Field!

This year, the Town of Ridgway has clearly spent a lot of time, money, and effort on updating their official Athletic Park Master Plan, which we believe will greatly benefit our community in numerous ways in the future. Ouray County Baseball is of course hoping that the final plan includes two ballfields for both our youth and adults to utilize in the near future, but in the meantime, we are continuing to focus on the care & maintenance of the existing field that 7 youth teams and 4 adult teams all practice & play on.

OCB began this field renovation process in 2020 with all loaned or donated (used) equipment, but many of those items are reaching the end of their life cycles and need replacement for us to continue to properly maintain the field. We also spend thousands of dollars every year on disposable items like paint & chalk to keep the field ready for both practices & games.

Ouray County Baseball respectfully asks the Ridgway Town Council to consider earmarking \$10,000 in funds in their 2024 budget to help us maintain their own Frontier Field, located in the Ridgway Athletic Park. Below is a breakdown of how we would allocate those funds to purchase much needed gear & maintenance equipment in the spring of 2024.

Adjustable Weight Nail Drag: \$1,850

Beacon Steel Mat Drag: \$1,025

Ballpark Groomer & Renovator Tractor (to pull the nail & mat drags): \$3,500

Edger: \$1,100

Infield Rake: \$165

Porous Rubber Batter's Box Mats (#5 to cover both sides of the box + catcher): \$1,200

Batter's Box Template: \$560

Paint (for batter's box and foul lines, 5 cases of 18 canisters): \$500

Thank you for your time & consideration.

Best Regards,

The Ouray County Baseball Board of Directors  
TJ Burr, Kara Rhoades, and Josey Scoville



## **A Vision and Plan for Ouray County Baseball**

November 2023

We are building it, and they are coming.

### **What we have accomplished**

Over the past seven years, a dedicated group of volunteers in Ouray County has created Ouray County Baseball (OCB) from the ground up, bringing a full Little League baseball program into existence.

Before that, parents were shuttling their kids 45 minutes to Montrose multiple times a week to practice and play games in a separate league. Now, we have 90 kids playing ball locally every spring, with 7 teams covering the various age groups. We are fielding teams from T-ball through age 14, playing 6-15 games per season with other rural communities around the region. Dedicated and experienced coaches with high levels of playing experience (up to the minor leagues) provide top-notch mentorship. Our travel team schedule pits us against teams from Hotchkiss, Naturita, Telluride, Dolores, Cedaredge, Paonia, Olathe, and others. In 2024, we will hope to initiate our high school baseball team, realizing our goal of full teams from ages 4 through 18.

The benefits for our rural community have been striking. The kids have experienced the team building process and have developed a cohesive group. With a core group of local kids, they can play outside of scheduled times with pickup baseball in the classic American sandlot tradition. It's not just about baseball - OCB is building community cohesion in Ouray County through interactions between the players and parents.

OCB has done this all on a shoestring budget with dedicated coaches and volunteers.

These accomplishments are striking in a rural community with a population of 5,000. And we believe we can do more.

### **Growing pains**

In part because of our successful program-building, OCB is outgrowing its facilities and the ability to be a solely volunteer baseball organization.

Infrastructure: Ouray County has two fields: a single field with 90-foot basepaths suitable for ages 12+, located in Frontier Park in Ridgway and a smaller field at Fellin Park in Ouray. Current practice and game schedules are constrained by the need to share these facilities among 7 OCB teams and the local youth soccer league. OCB practice schedules also conflict with an active local adult co-ed softball league that uses the same facilities. Field space cannot support the level of participation we have generated.

Scholarships: No one should have to forego baseball because of financial limitations. Unfortunately, the reality in our county is that not all families have the means to support multiple activities for their kids. We have kept our fees at the absolute minimum through creative management and dedicated volunteers. However, baseball gear, transportation, and registration fees add up.

Staff support: Our baseball program is run solely by volunteers, and the burden has become too large for them to handle. With 10 teams and 110 players, the soccer league has two administrators helping to run the club each year. These administrators are supported by public funds, grants, donations, and registration fees. OCB has outgrown its all-volunteer model and needs support for administrative consistency and risk management.

**In short, we are bursting at the seams, and our increasing success is only exacerbating the problem!**

It is time for OCB to grow into a viable league for the long term. This will require increasing support and funding from within the community, the local town & city governments, and from external sources.

### **Our vision**

Our vision is to build on success and momentum to take OCB to the next level:

- We envision a viable long-term baseball program for Ouray County.
- We envision baseball as a bridge among communities within Ouray County and as a way to build relationships and cohesion among rural communities in the region.
- We envision creating and hosting an Annual Ridgway Little League Tournament, with fields in Ridgway and Ouray running full tilt for a full weekend, bringing energy and economic benefits to the local community and broader region.
- We envision expanding to become Ouray County Baseball and Softball, providing our girls with their own dedicated female teams and a competitive environment (girls are currently welcome on the baseball teams).
- We envision becoming regionally competitive (and of course we dream of winning the Little League World Series!)

### **What it will take to actualize this vision**

OCB needs local support and external funding for infrastructure, logistical support, and scholarships.

In the near term, we seek funding and support to:

- Sufficiently staff OCB. Hire two part-time administrative staff, who could help bring the level of attention and service up to par for kids and parents.
- Add an additional field in Ridgway with a permanent outfield fence. This field is potentially in the town's athletic master plan but needs resources and support to actually be built.
- Add updated maintenance equipment to help repair & maintain the current field in Ridgway that has been completely built & maintained through a combination of local donations and volunteer work.
- Modify the Fellin Park field in Ouray to include up to 90 foot basepaths. We propose to offset the reduced grass from the expanded infield through addition of infield grass.
- Implement referee training for volunteers and hire professional refs for larger games and tournaments.

Longer term, we seek to:

- Develop both Ridgway and Ouray fields into fully functional Little League stadiums, adding scoreboards, operating concession stands, lights, batting cages, and bullpens.
- Develop a multi-sport indoor training facility to allow our athletes to practice their skills during the long winter season. This would have clear community-wide benefits to all young and adult athletes.

We seek immediate support to establish the OCB Scholarship Fund:

- We seek to establish 6 scholarships in 2024 which will cover registration fees plus a stipend for equipment and travel. These scholarships will be allocated based on need. Scholarships could be named for local businesses or philanthropists.

### **Conclusion**

In conclusion, as Ouray County Baseball celebrates remarkable growth and development, we are excited to take the enterprise to the next level of professionalism, with an eye towards long-term sustainability. We envision a robust program that connects communities throughout Ouray County and the region. We need your help to realize this vision.

Thank you for your support – we look forward to seeing you at the ballgame!



Ouray County Soccer Club  
PO Box 715  
Ridgway, CO 81432  
[ouraycountysoccer.org](http://ouraycountysoccer.org)

November 1, 2023

Dear Town of Ridgway and Council members,

Ouray County Soccer Club (OCSC) deeply appreciates the ongoing financial support from the Town. It has been a critical source of funding for our club for many years and continues to be really important to our fiscal health - so thank you!

Our 2023 Spring and Fall seasons were very successful, with an average enrollment of 125 kids on nine teams ranging from preschool to 8th grade. Our goal is to keep our youth engaged in soccer as they move into middle school and high school and continue the trend of Ridgway being one of the best small town soccer communities in Colorado. Our board welcomed some new members this year who share duties with our grizzled veterans. Our roster: Greg Lawler, Jon Kornbluh, Alisa Gardiner, Brian Patton, Amy Strength and Renee Marr. Brian Weinberg continues his roll as Program and Coaching Director and Marissa Mathis is our administrator.

In order to keep the momentum going and supporting Ouray County youth, OCSC would like to ask the Town of Ridgway to support our Club with a \$5,000 donation for 2023. These funds would be used primarily toward private club insurance that is required to keep us compliant with Colorado Soccer Association, as well as field painting and paint, balls, nets, field markers, and other miscellaneous materials. Thank you again for your continued support. Please let us know if you have any questions or concerns.

Sincerely,

Brian Weinberg  
OCSC Program and Coaching Director  
[bweinberg@ouraycountysoccer.org](mailto:bweinberg@ouraycountysoccer.org)

Marissa Mathis  
OCSC Administrator  
[marissa@ouraycountysoccer.org](mailto:marissa@ouraycountysoccer.org)

Ouray County Soccer Club  
Board of Directors  
[ocsc\\_bod@ouraycountysoccer.org](mailto:ocsc_bod@ouraycountysoccer.org)

*AS THE HEART OF SOCCER IN OURAY COUNTY, OURAY COUNTY SOCCER CLUB (OCSC) IS DEDICATED TO DEVELOPING CONFIDENT, COMPETITIVE ATHLETES WITH AN EMPHASIS ON RESPECT AND PERSONAL GROWTH*



October 15, 2023

Preston Neill, Town Manager  
Members of the Ridgway Town Council

Dear Preston and Council Members,

We very much appreciate your past support of the Sherbino and 610 Arts Collective. For several years, the Town and The Ridgway Chautauqua have been great *partners in the growth of creative arts and lifelong learning in Ridgway.*

We believe this is reflected in the many ways our mission and programming support many of the significant policies, goals and actions of the Town's Master Plan. For example, the Master Plan's Community Vision includes **"lifelong pursuit of learning"**. ***Our mission is "to sustainably build programs that further the Chautauqua traditions of lifelong learning, arts, culture and community."***

Regular programs of the Sherbino include: a lecture series highlighting regional & national presenters on a wide variety of topics; regular cinematic presentations; comedy; a monthly literary series that features a selected writer followed by an open mic; live music presentations that feature local to national touring acts; a monthly veteran's coffee; an outdoor adventure series where mountaineers speak to their adventures or where outdoor adventure films are presented; an Ignite! (speaker) series; a space for community art exhibitions and another for retail sales of area artists; a space for our own theater productions as well as our array of storytelling programs; and a stage for touring regional theatrical productions. We also partner with organizations in the area and provide a space for partnered programming.

In case you missed it, we are a busy organization! **YTD, there have been** over 210 "use days" at our venues; Over 10,511 people passed through our "doors" at programs and events; Well over 395 volunteer positions were filled; 596 artists have been featured; 106 programs have been produced for our community's residents and visitors to enjoy. Notably, a growing number of regular users now also come from outside of the town including Ouray, Montrose, Telluride, Paonia and Norwood. Sherbino's programming

has an absolute economic impact with local businesses and helps generate sales tax revenue and business for our local businesses.

Current Challenges for the organization (looking into 2024): Our organization is in the midst of some major internal adjustments and the expenses associated with those adjustments are steeper (%) than we normally would have faced. Specifically, we lost a long-time (7 yr) key employee in June and we haven't fully replaced the position because of the extreme cost of living shifts in the current environment. We have covered about 50% of the scope of what that person was doing, but haven't been able to cover the other 50% due to budgetary constraints. We simply cannot rehire at the rate that we were previously funding the position -- nor can we rehire the position with just one position. Our organization runs with an exceptionally lean staff team, especially considering the volume of programming we offer. We have been lucky to have had employees who had secured affordable housing years ago --- and those days are likely behind us. It's the dawn of a new era, and it's one where we have to compensate on a greater level than we have before.

Our team works hard to enrich the lives of our residents and we are an essential part of the community-building efforts here. For your convenience, we've matched our goals and objectives with the Town's Master Plan policies, goals and objectives in the addendum of this letter, as we did in 2022.

**We are requesting \$15,000 this year from the Town Community Initiatives Fund.** This funding will be used to support the programs and services that The Sherbino/Ridgway Chautauqua provides the community, which are key to "life in Ridgway."

As always, we would love to see you all at our programs and events often in the coming year. Please let us know if you have any questions or requests. We're happy to hear from you!

Thank you for your consideration,

Ashley King, Executive Director  
Ridgway Chautauqua/Sherbino

Addendum:

Correlations between the Town of Ridgway Master Plan and the Ridgway Chautauqua mission, programming and facilities.

1) **TOR Community Vision includes "lifelong pursuit of learning".**

RC's MISSION To sustainably build programs that further the Chautauqua traditions of lifelong learning, arts, culture and community.

2) TOR Community Value 2 includes **lifelong learning** - that's RC again.

3) Policy Com-6.2 **Support opportunities for children and youth to gain skills and experiences outside of a traditional classroom setting.**

RC has had and will continue to play a facility-partner role for the Weehawken and Voyager Youth programs.. This includes instruction, stage performances and special events..

4) Policy COM-6.4 **Encourage the growth of programming and events that provide opportunities for learning throughout all stages of life.**

In addition to a wide variety of musical offerings, RC programming includes lectures, an outdoor and festival film series, evenings with authors and poets, Ignite talks, comedy, community events, community theater, private rentals and more.

RCS has provided space and resources that support Town initiatives through the FUSE committee including: space and technology for the Annual Ridgway Independent Film Fest (now three full days of usage) and space for any of FUSE's Special Events.

The RC and WCA staff team volunteer to manage the Alpenglow Arts Alliance (since 2013). This informal alliance of 8 regional arts organizations strives to ensure that the arts organizations are working together regularly (monthly) to talk programming and scheduling as well as co-market events via eblasts, publications and a website ([www.alpenglowarts.com](http://www.alpenglowarts.com)). This resource helps connect all ages in all stages of life with opportunities for learning beyond the Sherbino.

**RC and Weehawken Staff team volunteer to manage the community-wide calendar for both Ouray and Ridgway. This calendar highlights ALL community-wide programming (not just arts), club meetings, business specials and events – showcasing the many opportunities for lifelong learning (expanding well-beyond the Sherbino). We helped to secure funding for the development of the initiative and implementation of the website at [www.ouraycountycalendar.com](http://www.ouraycountycalendar.com), reducing the burden of calendar administration for both Ouray and Ridgway communities and organizations at-large. This was formerly a County project and we stepped-in to manage this project after several years of not having a community-wide calendar.**

5) Goal CHR-2 **Protect and preserve Ridgway's historic assets**, Policy CHR-2.1 Promote and build awareness of significant resources associated with people and events important to the Town's, County's or State's history.

RC is the proud owner and activator of two of the most historic buildings in the Town's Core Historic District (610 and 604 Clinton). Maintenance of historic buildings is significant and expensive. We have done, and will continue to do necessary work to protect and preserve our two historic buildings.

Further, in early 2023, RC and Weehawken secured, in a 50/50 partnership, a new building at 145 N. Cora Street that will serve the community in future years as a site for expansion of the

arts campus. Additionally, it will also likely serve as a site for achieving additional affordable housing units for employees down the road.

**6) All the policies under Goal CHR-4 Promote Ridgway's identity as a creative and innovative community where creative individuals and enterprises thrive.**

- RC supports local and regional art and artists. In addition to gallery events dedicated to individual artists, we have an annual "locals" show which supports our many talented local artists.
- The Courtyard at 610 and our Fete de la Musique both support the paid work local and regional musicians.

**7) Policy CHR-5.3 Support community events that cater to a range of community interests, backgrounds and ages.**

The Fete de la Musique, the Ridgway 1K/San Juan Barrel Fest, adult and youth theater, lectures, film series, trivia night and a wide variety of music catering to many varied interests definitely support this Town policy.

**8) Policy ECO-1.2 and 1.5 - support [...] creative enterprises, enhance Historic Town Core as the economic center of Ridgway.**

RCS is a creative enterprise and owns now three historic buildings in the Historic Town Core. Our programming brings residents and visitors into Ridgway where they often support other local businesses like restaurants, breweries and other retail businesses.

**9) Here are some of the Master Plan's Actions that would support additional funding for RCS:**

**CHR-4a - engage in creative placemaking that increases the vibrancy and quality of life for residents and visitors to town.**

In 2023, we acquired funding to make major facade improvements (that were badly needed) at 145 N. Cora (completed in early Oct).

In 2024, we plan on implementing a mural on the side of 145 N. Cora that will be painted by area youth (tuition-free) as part of a summer art project. This will be a key feature that will reinforce our creative core's identity.

**CHR-4d - 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.**

**[Note: this is currently assigned to RACC but RCS has a significant promotional budget that reaches residents, regional supporters and beyond. Plus, we partner with many other non-profit organizations, including Weehawken, dZi, FUSE, Voyager, OCPAG, Great Old Broads, Ouray County PRIDE, UpStART Theater and more.**

**As mentioned previously, The RC and WCA staff team volunteer to manage the Alpenglows Arts Alliance (since 2013). Our staff team composes and delivers the regular eblasts from Alpenglows, manages the website and social media and designs and prints a summer events guide featuring all partners annually. Also, the shared staff team manages a community-wide calendar for both Ouray and Ridgway. This calendar highlights ALL community-wide programming (not just arts), club meetings, business specials and events -- This was formerly a County project and we stepped-in to manage this project after several years of no longer having a community-wide calendar in the region.**

**ECO-1b - continue to engage marketing partners in local government conversations, meetings and planning relative to sustainable tourism and shoulder season efforts, economic development and supporting small businesses.**

[Note: currently assigned to RACC but RCS expends considerable time and money to this effort.  
EX: Management of Alpenglow Arts Alliance and AAA promotions, management of Ouray County Community Calendar, management of community-wide "Things to Do in Ridgway and Ouray" facebook group, management of "Ridgway-Ouray Employment Opportunities" facebook group, etc..]



October 18, 2023  
Preston Neill, Town Manager  
Members of the Ridgway Town Council

Dear Preston and Council Members,

It has been such a pleasure for Weehawken to work with the Town of Ridgway over the past fifteen years.

For those of you not familiar with Weehawken, it is a nonprofit organization based in Ridgway that provides high-quality arts education, personal growth programs and major community-wide cultural events while playing a leadership role in our communities year round.

Weehawken activates and operates three building spaces in Ridgway that activate economy through programming and community-centered events:

1. Weehawken Ridgway (1075 Sherman Street, ste 201 [The Old Schoolhouse Building]),
2. The 610 Arts Collective (610 Clinton Street)
3. The Annex on Cora (145 N. Cora)

Weehawken Creative Arts coordinates and promotes hundreds of events in Ridgway that draw tourism and enhance quality of life for locals and residents each year.

**Through August of 2023 (in Ridgway alone), WCA has offered 160 Classes which had 682 enrollments. Most classes met more than once, causing 1072 "trips to town" for classes so far this year. On average -- 66% of students who enroll in Ridgway classes came from out of town limits.**

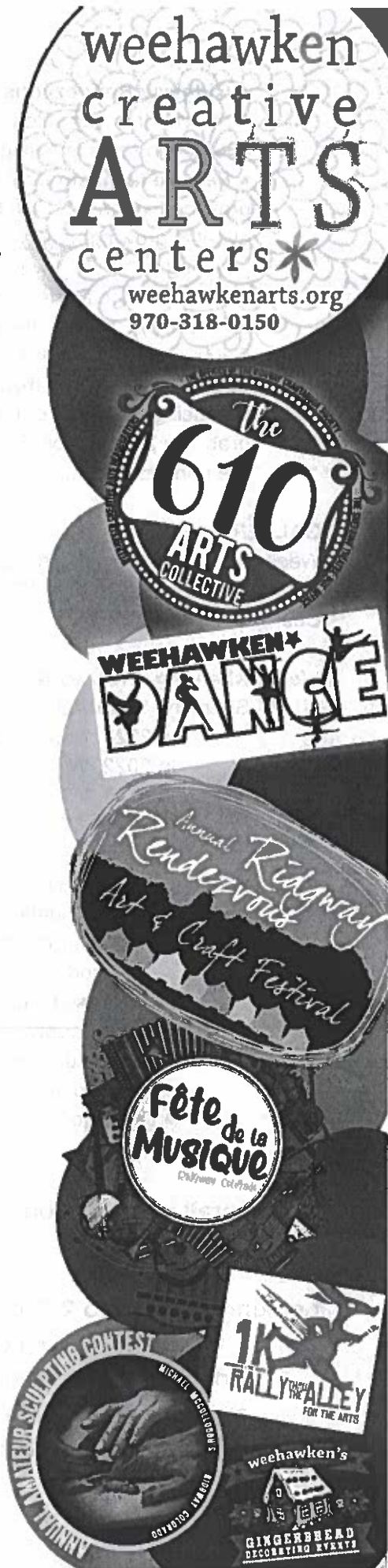
WCA hosts **3 major cultural events annually in Ridgway** that are broadly marketed to people outside of Ridgway.

1. The Ridgway Fete de la Musique
2. Ridgway Rendezvous Arts and Crafts Festival
3. The Ridgway 1k Rally thru the Alley

\*In 2024 we intend to revive the Amateur Sculpting Contest in Honor of Michael McCullough with youth and adult categories and our aim is to return the event to the newly opened Old Firehouse Building. Obviously, this is all contingent on the completion of that building, but we are hoping for 2024 as our re-launch year.

We approximate that about 70% of special event attendees come from out of town (this is difficult to track with absolute certainty because most big Ridgway events have multiple entry points and are free to walk through).

**SPECIAL EVENTS fill beds, collect & pay sales tax and promote local business:**



- **Ridgway Rendezvous:** 100 vendors from across the US + thousands of visitors to the event (est 10k). Vendors pay sales tax to the Town, County and State. Some vendors have reported as much as \$30,000 in sales in a single weekend.
- **Fete de la Musique:** featuring musicians from all-around the State of CO. In 2024, the event will grow even more and will feature two nationally touring bands. Touring musicians stay in hotels. This event is growing rapidly and will surely become a staple event that draws regional visitors that will begin planning to "make a weekend of it" as the years go on.
- **Major Dance Performances** feature nearly 400 young dancers -- with about 170 dancers hailing from Ouray County. These shows produce ample out-of-town visitation and many dancers in Ouray County have guests from out of town come to town to enjoy the shows twice a year.
- **Ridgway 1k/Rally thru the Alley:** this event (combined with the San Juan Barrel Fest) is now producing a reason for people to "make a weekend of it," and many people are saving the date and grabbing a hotel room for the annual event. Over 300 people participate in this event and about 30% are non-residents..

## **GALLERY**

Weehawken runs the 610 Arts Collective gallery space, which supports local artists -- which is a cornerstone of Ridgway's marketed identity. Weehawken collects and pays sales tax on sales in the gallery to the Town, County and State.

## **Weehawken Significantly Markets/Advertises Events to Draw-in Audiences from Out of the Area:**

### **Spending Snapshot:**

- In 2023, WCA is projected to spend over \$21,000 marketing special events.
- In 2022, WCA spent just over \$19,000 marketing special events.
- In 2021, WCA spent \$6,743 marketing special events (pandemic)
- In 2020, WCA spent \$4,959 marketing special events (pandemic)
- In 2019, WCA spent \$16,077 marketing special events

### **Focus Areas for Advertising Spending:**

- Ouray County
- Telluride/Placerville
- Norwood/Naturita
- Montrose County
- Delta County
- Grand Junction
- Gunnison/Crested Butte
- Durango
- Moab

**The overall request from Weehawken is a contribution from the Town Initiatives Fund of \$7,000 for 2024.**

## **Looking forward to 2024, we see the following:**

- Continued growth of our existing classes, including more large scale visiting instructor workshops. Workshop enrollments for adults are at an all-time high right now, so we expect to continue to offer a robust menu of adult arts programs. Because of our space availability, most of these classes will be in Ridgway.

- The Fourth Annual Fete de la Musique - with headlining musicians and continuation of road closures for pedestrian safety, as well as other artistic performers and youth activities.
- The Fifth Annual Ridgway 1k Rally thru the Alley (in partnership with the Sherb)
- 39th Annual Ridgway Rendezvous Arts & Crafts Festival - with an added 10-15 vendor spaces, expanded youth offerings, and a great lineup of free live music for all to entice repeat and sustained daily visits.
- The re-launch of the Annual Amateur Sculpting Contest in Honor of Michael McCullough
- Continued growth at the 610 Arts Collective gallery

These events and programs are great economic drivers and have the potential to be a big draw to the town that highlights us as a Creative District and as a Colorado Main Street Community. They offer an opportunity to bring in people who will spend money shopping, dining, lodging and playing in the town- which equals sales tax revenue for the town, revenue for all the businesses in the town and increased revenue of LOT funds.

**Most of our events are at-least partially free for all local citizens to enjoy, despite the fact that they are quite expensive to put-on. We invest heavily in additional resources such as porta potties, dumpsters, overnight security, trash personnel, event signage and more. We also invest significant resources in marketing and promoting the events and our community. As you might suspect, none of these costs have decreased since COVID -- nearly all of them have become considerably more expensive.**

We hope the town can join in supporting these events both financially and logistically to mutual benefit.

We feel strongly that our efforts support many of Ridgway's businesses and the Town of Ridgway's Master Plan and we hope you do too.

We hope to see you at our programs and events often in the coming year!

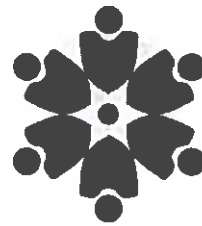
Thank you for your consideration,



Ashley King, Executive Director  
On Behalf of the Weehawken Board of Directors



Town Council  
Town of Ridgway  
P.O. Box 10  
Ridgway, CO 81432



**OCSAP**

Ouray County Support & Advocacy Project

Dear Ridgway Town Council:

The board of Ouray County Support and Advocacy Project (OCSAP) truly appreciates the opportunity to submit this funding request to the Town of Ridgway. OCSAP is a registered 501(c)(3) not-for-profit entity. The mission of OCSAP's Board is to build the organization's capacity to support and empower individuals impacted by domestic violence and/or sexual assault through intervention and supportive services. OCSAP seeks to promote safe and respectful relationships by raising community awareness and offering educational resources.

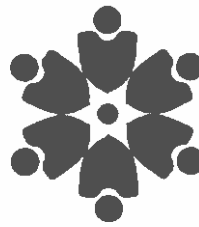
First off, a question: "If someone you loved were sexually assaulted here in Ouray County, what advice would you give them?"

It's not a far-fetched question, unfortunately. Every 68 seconds, an American is sexually assaulted. We're certain you know survivors of sexual assault.

And we know it happens here in Ouray County. The half-dozen trials here in the county over the past decade are (obviously) a tip of the iceberg: most such crimes go unreported.

So. Should your friend report it? Whom should they talk to about what happened? What help is available? Advice and support are hard to find here. San Miguel Resource Center's excellent services are only available in their county, and Hilltop, a Grand Junction-based social service agency that nominally offers services here, devotes no resources to Ouray County. It is a genuine problem.

The sheriff's office has hired a part-time law-enforcement-based victim advocate, but such an advocate is constrained in the support she can offer victims. Her contact with victims is, by statute, not confidential; and her advice is limited to victims' rights within the legal system.



**OCSAP**

Ouray County Support & Advocacy Project

Ouray County needs a hotline that victims can call, one that will connect them to effective community-based advocacy. A sympathetic, confidential advocate should be available to talk victims through their options, to accompany and comfort them as they navigate the medical system - as well as the legal system if they choose to report - and to help them find therapeutic and other services whether they report or not.

We're requesting a contribution of \$5000 from each of the three Ouray County governmental organizations. In our first year, OCSAP is raising funds to hire a part-time executive director. This person would be available to advocate for victims, all while shepherding a county-wide resource center into existence: a hotline, training and education programs, counseling, sustainable funding, and so on. We want any future survivor to be able to call OCSAP... ASAP.

Thank you very much for your time, and all that you do for the citizens of Ouray County. We trust you can see the value in supporting an entity such as ours in our county, and are able to honor our request.

Sincerely,

The OCSAP Board of Directors  
PO 1014  
Ouray Colorado  
81427



September 22th, 2023

The Town of Ridgway

Mayor John Clark, Mayor Pro Tem Russ Meyer, Councilors JT Thomas, Polly Kroger, Kevin Grambley, Beth Lakin and Terry Schuyler

PO Box 10

Ridgway, CO 81432

Re: Minerva West 2024 Funding Request

Dear Mayor Clark and members of the Ridgway Town Council:

Thank you for the opportunity to introduce Minerva West to the Council for consideration for funding in the 2024 Town budget. Minerva West is a local 501c3 community theater company established in May, 2022. Our mission is to inspire creativity, community, and personal growth by providing performance arts opportunities to all who want to participate, regardless of age, experience, or ability.

Minerva West (MW) grew from a deep commitment to local community theater. It was founded by our Artistic Director, Kathleen O'Mara, who developed the youth theater for Weehawken in 2015 and the adult theater for the Sherbino Theater from 2017 to 2022. MW is a western iteration of The Minerva Arts Center (Minerva Stage), in Williamstown, MA, also founded by O'Mara and friends in 1996. The organization derived its name from Minerva, the Roman goddess of wisdom, justice and sponsor of the arts.

In our first year, MW presented 11 shows with 41 performances, engaging more than 120 local actors, crew members, and volunteers ranging in age from 7 to 77. Our performances have been seen by over 1,700 people. We have also established ongoing after-school theater programs at both Ridgway schools. Our first year's performances included the following:

"Little to Big" Production (includes children and adults): ***Shrek! The Musical***

Summer Youth Theater: ***Aladdin Jr***

Main Stage Production: ***All My Sons***

Fall Elementary Youth Theatre: ***The Sorcerer's Stone***

Fall Secondary Youth Theatre: ***Napoleon D***

Main Stage Production: ***The Vagina Monologues***

Spring Elementary Youth Theatre: ***Wonka***

Spring Secondary Youth Theatre: ***Look Out, Olympus***

Main Stage Production: ***Godspell***

Main Stage Production: ***Play On***

Summer Youth Musical: ***Mary Poppins Jr***

The schedule for the rest of 2023 includes:

Fall Elementary Youth Theatre: ***Bilbo's Grand Adventure*** (original adaptation of "The Hobbit")

Fall Secondary Youth Theatre: ***Buttercup and the Man in Black*** (an adaptation of "The Princess Bride")

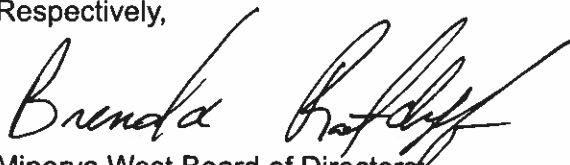
Main Stage Production: ***The Crucible***

"Little to Big" Production: ***The Best Christmas Pageant Ever***

To date, our funding has come from generous individual donors, a few local business sponsors and ongoing fundraising efforts, including the 2nd Annual "Spirit of the Season Holiday Bazaar and Talent RoundUp" scheduled for November 11th and 12th.

Our request to the Town of Ridgway is for a contribution of \$5,000.00 to be used to support our Youth Theater programs, specifically, funding scholarships to ensure all children who want to participate can, regardless of their parents' financial situation. Your consideration is greatly appreciated and we hope for the opportunity to answer any questions.

Respectively,

A handwritten signature in black ink, appearing to read "Brenda Ratcliff", with a long, sweeping flourish extending from the end.

Minerva West Board of Directors:

Brenda Ratcliff, President

Ninah Hunter, Vice President / Secretary

Deb Overton, Treasurer

Cat Lichtenbelt, Member at Large



*Inspiring youth to lead healthy lives since 1997*

September 28, 2023

The Honorable John Clark, Mayor of Ridgway  
and Members of the Ridgway Town Council  
201 N. Railroad St.  
Ridgway, Colorado 81432

Dear Mayor Clark and Members of the Town Council:

*Subject: Voyager FY 2023 report and FY 2023 funding request.*

Thank you for Town's \$9,000 contribution to Voyager Youth Program in FY 2023. It helped us enhance elementary-age and teen programs as well as start a new early childhood program for 3-4 year-olds.

Launching of the licensed early childhood program was one of Voyager's biggest successes in 2023. The early childhood program was a big endeavor as it required a needs assessment, financial planning and development, expanding Voyager's childcare license, hiring and credentialing staff, developing a program, refurbishing a classroom and redesigning an outdoor playground. We opened doors to preschoolers in January 2023 during after school hours (3 - 5:30pm) and expanded to full day care in the summer (8am - 5:30pm). Daily attendance increased to full capacity of 22 children by mid-summer and to date we have served 27 children. The goals of the early childhood program are social-emotional skill building, positive problem solving, fine and gross motor development, experiential learning, creative and outdoor play. We have received positive feedback from parents on the program and this video says it all: [https://www.youtube.com/watch?v=RBQS7T2tY\\_0](https://www.youtube.com/watch?v=RBQS7T2tY_0)

Piloting summer multi-day trips for teens was another significant accomplishment of 2023. Voyager had not tried extended excursions before as they involve a lot of logistics, coordination with partners and guide services, and elevated risks. The preparation was worth it as all trips went flawlessly. The trips fostered deeper peer connections and relationships with trusted staff and adults. They built awe of the outdoors, self-esteem and positive attitudes. Teens reported:

*"I am grateful that I got to go up to 13,211 feet. I took Abraham Lincoln up to the top and took a picture of him. Thanks to Eric for making us food." This teen really carried a huge biography of Abraham Lincoln to the summit of Mount Hayden.*

*"This trip (Hayden Lodge) was an amazing experience and was very fun. I will add this to my list of amazing summer memories."*

*"Thank you so much for this trip (San Juan River rafting)! It was lots of fun. My highlights were cliff jumping, cooking, and just laughing in general."*

Other 2023 Voyager highlights include:

- Large center license which increased daily capacity from 40 to 55 children.

- 120 children age 3-11 served through the After School and Summer Enrichment Programs.
- 45 teens age 12-16 served with summer Adventure Wednesdays and multi-day trips.
- Monthly craft nights at Ridgway's Dragonfly Creative attended by 10-14 tweens.
- Quarterly teen pop up events attended by 20-30 teens: Basecamp bouldering, movie night, jelly ball.
- Art Mentors summer program that connected two Ridgway and two Ouray teens with local artists.
- Safe and Sober After Prom in partnership with Ouray County Juvenile Services.
- Monthly Ridgway and Ouray middle school lunch groups in partnership with Ouray County Juvenile Services.
- Ouray County Communities That Care Coalition:
  - Engaged 25 secondary school students and 40 community members.
  - Launched the Ridgway HUBB (Help Us Break Boredom), a youth activity and initiative clearinghouse. Voyager staff are now meeting with Ouray teens to develop a HUBB that is meaningful for Ouray youth.
  - Engaged PeaceJam to increase youth civic and service engagement in Ouray County.
  - Trained 12 community members in Positive Youth Development.

In 2024 and at least for the next few years, Voyager will be prioritizing youth mental wellness in its programming and community wide initiatives. Previously, we were more focused on direct substance use prevention. This is in response to trends in local Healthy Kids Colorado Survey (HKCS) data, workgroup discussions with school administrators, key leaders, parents and teens. HKCS results show that teens are making positive choices in regards to substance use. The percentage of high school students that feel it is moderately wrong for someone their age to use marijuana increased from 50% in 2019 to 59% in 2021. In 2021, 63% of high school students believed it is wrong or very wrong for someone the same age to drink alcohol regularly (2019 data were incomplete). However, 2021 mental health indicators became more worrisome: 27% & 30% of middle and high school students, respectively, do not have an adult to go to for help with a serious problem; 40% & 49% feel their stress level is not manageable; 24% & 20% have thought seriously about killing themselves in the past 12 months. To help address these trends, Voyager will continue to bolster the programs listed above and develop new collaborate with community partners to take a system approach to youth mental health. We will advocate upstream, strength-based initiatives that include positive problem solving, social connections, fun and outdoor exploration in younger age groups, and in older age groups foster peer mentoring, leadership and prosocial opportunities, connections with trusted adults, service projects, confidence and self-esteem building experiences.

We request a \$10,000 contribution from the Town of Ridgway to support Voyager's diverse programming in 2024. The contribution will help us sustain critical childcare programs and positive youth development initiatives in Ouray County. Thank you for your consideration and for recognizing youth as an integral part of our community.

Sincerely,



Agnieszka Przeszlowska  
Development and Grants Manager  
(970) 416-5372, [grants@voyageryouth.org](mailto:grants@voyageryouth.org)



September 28, 2023

Dear Ms. Kraft and the Town of Ridgway,

Friends of Colorado Avalanche Information Center (FoCAIC) is a 501(c)3 non-profit that supports avalanche forecasting, technology, and education throughout Colorado. The Friends of CAIC is requesting \$4,000 to support backcountry forecasting operations in and around the San Juan mountains during the 2023/2024 season.

As backcountry use continues to grow, Friends of CAIC is expanding its reach and has committed to providing \$300,000 for the Colorado Avalanche Information Center's (CAIC) forecasting operations this fiscal year. This funding allows the CAIC to hire additional seasonal forecasters, including two in the San Juans, each of which costs \$65,387 per year.

The CAIC issues daily advisories for mountain weather and avalanche conditions. These products cater to a broad audience of individuals engaged in recreation, travel, or work within avalanche-prone regions. This encompasses a wide spectrum of individuals, including skiers, snowboarders, snowmobilers, mountain guides, emergency response units, municipal and county staff, as well as all those traveling through the mountainous corridors of Ouray County.

A nationwide study by the Snowsports Industry Association found that there was a 90% increase in alpine ski touring and a 50% increase in snowboard touring from the 2020/2021 to 2021/2022 seasons alone. As backcountry use continues to grow, the use of CAIC's backcountry avalanche forecast products also continues to increase. Therefore, it is essential that we continue to grow the backcountry forecasting program and get those products in front of as many people as possible. Achieving this goal will help keep users safe and educated while traveling in avalanche terrain.

Last year, funding from Ridgway was instrumental in supporting the CAIC's work in Ouray County and the San Juans. The CAIC produced 212 forecasts for the North San Juan Zone, with more than 93,673 views in the area. This work was critical for the safety of everyone living, working, and recreating in the mountains in and around Ridgway.

Colorado's vast numbers of backcountry users are truly a community. Backcountry recreation is often a way for friends to connect, exercise, and build relationships. In addition, backcountry recreation tourism helps promote a thriving local economy, supporting local retailers, guide shops, and avalanche educators. With your help, we can ensure that residents and visitors of Ridgway can safely enjoy these activities, thereby strengthening the whole community.

Thank you for your consideration and ongoing support for avalanche safety in Colorado.

Sincerely,

Aaron Carlson  
Executive Director  
Friends of CAIC

**TOWN OF RIDGWAY ANIMAL CONTROL ASSISTANCE - 2024 FUNDING REQUEST****Service Provider Information****Name of Service Provider:** Second Chance Humane Society**Amount Requested:** \$8,760**Services Provided:** Animal Control Assistance**Federal Tax ID number:** 84-1266231**Applicant contact person:** Annie Guion **Phone #:** 802-490-4734**Mailing address:** P.O. Box 2096 **City:** Ridgway **St:** CO **Zip:** 81432**E-mail address:** annie@adoptmountainpets.org**Website:** www.secondchancehumane.org**Second Chance Humane Society Animal Control Assistance Program**

The mission of Second Chance Humane Society (SCHS) is *Connecting Pets, People & Community While Saving Lives*. Second Chance provides services to fulfill the Town's Municipal Code of Ordinances, Chapter 11.

SCHS provides shelter, rehabilitation and veterinary care for stray dogs and cats who are reunited with their families, placed for adoption, or humanely euthanized if too injured/ill or who pose a danger to the community. Animals with treatable health issues are provided with veterinary care and all pets are spayed/neutered, vaccinated, and micro-chipped prior to adoption. Animal Control services include call handling, recovery assistance, advertising of found pets, reuniting pets with owners and feral cat management.

<b>Summary: 2024 Budget Request</b>	
Animal Control Assistance	\$8,460
Euthanasia	\$300
Feral Cat Program	0
<b>Total 2024 Budget Request</b>	<b>\$8,760</b>

SCHS seeks reimbursement for:

- Boarding 36 stray pets for the 7 day holding period at \$235/animal (\$30/day and a \$25 processing fee). Of the 36 strays, 3 were brought in by law enforcement. 28 were intact and were spayed/neutered at the SCHS clinic. All were vaccinated and microchipped. (cost of s/n, vaccines and microchips is covered by SCHS). The average length of stay for unclaimed strays was 52 days.
- Humane euthanasia of 2 stray pets who had untreatable injuries or illnesses and who were not claimed by their owners at \$150/animal.

Second Chance does not charge the Town for pets reclaimed by their owners. In 2022, we reunited 10 stray pets with their owners.

### **Feral Cat Program**

The Feral Cat Program provides spay/neuter and vaccination to protect the health and well-being of cats, wildlife and humans. Spaying/neutering community cats is more effective and less costly than repeated attempts at extermination. Costs for repeatedly trapping and killing feral colonies are far higher than promoting stable, non-breeding colonies in the same location since vacated habitats are soon filled by other cats who start the breeding process over again.

Average costs for spay/neuter and vaccination of a feral cat are \$105. Additionally, an average of six hours of labor (\$15/hour) are involved in the process of setting, checking, and transporting traps, returning cats from the veterinarian, monitoring the cat post-surgery, and releasing the cats, increasing total costs of one cat to \$195/cat.

SCHS took in one feral cat in 2022. That cat was already altered and was claimed and returned to the location in which it was found.

### **Summary**

Second Chance greatly appreciates the funding reimbursement received from the Town of Ridgway. We look forward to continued collaboration to best serve the people and pets of Ridgway.



Ouray Mountain Rescue Team, Inc.  
P.O. Box 220  
Ouray, CO 81427

Town Council of Ridgway  
PO Box 10  
Ridgway, CO 81432

September 27, 2023

Subject: Ouray Mountain Rescue Team FY2024 Operations Funding Request

Dear Town Council Members:

On behalf of the members of the Ouray Mountain Rescue Team, I would like to submit our request for funding for your consideration. **We are so grateful for your support last year.** We have recently added a new vehicle, a new wheeled litter, and a drill-operated winch to our inventory which have all come in useful in recent rescues.

Ouray Mountain Rescue Team is a 501(c)3 non-profit, founded in 1974, to serve the technical rescue and emergency medical service needs of Ouray County and the surrounding communities. We are available 24/7, and our essential emergency response services are free of charge. We are not publicly funded – unlike other emergency response essential services such as Law Enforcement or EMS, or even Volunteer Fire, there is no tax base or public budget for Mountain Rescue. 100% unpaid volunteers raise the funding we need each year through the solicitation of public donations and applications for local and state grants. Volunteers are responsible for purchasing all of their personal and technical gear and often use personal vehicles for missions and community support events. Ouray County generously supports the team by providing workman's comp insurance, vehicle insurance and registration, and snow removal at the rescue barn.

In addition to raising operating funds, our volunteers seek donations for capital purchases such as vehicles and building improvements. We kindly ask the Town of Ridgway to contribute 10,000 to help us with expenses in 2024. We are also asking Ouray County and the City of Ouray to each contribute \$10,000 for our FY2024 operating expenses to ensure sustainability of our operations ("keep the lights on"), so our team of dedicated volunteers can:

- Be more present and available for life-saving missions.
- Focus more on training and SAR professional growth and resiliency.
- Re-ignite our backcountry safety educational programs for the public.
- Be able to participate in the state-wide search and rescue conferences, trainings and advocacy initiatives.

Thank you for your consideration of the support of our organization and our volunteers. A member of our team will gladly answer any of your questions in a public meeting if needed.

Sincerely,

Jenny Hart- fundraiser

*The Ouray Mountain Rescue Team is a Section 501(c)3 non-profit organization – TaxID 75-2158092  
Find out if your employer will match your contribution!*



## COLORADO WEST LAND TRUST

Conserving Land. Connecting People. Enriching Lives.

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September 13, 2023

Pam Kraft, Town Clerk/Treasurer  
Town of Ridgway  
Ridgway, CO 81432

Dear Pam,

On behalf of the Colorado West Land Trust board and staff, thank you for the very generous 2023 grant from the Town of Ridgway. We truly appreciate this funding which has facilitated our conservation and stewardship efforts in this extraordinary region of our service area.

CWLT staff members continue to complete annual monitoring of Ouray County conservation easements, including Rollans Park. In addition, we are currently working to conserve an open space property near the Town of Ridgway with the goal of preserving important wildlife habitat and scenic views from the San Juan Skyway Scenic and Historic Byway.

Plans are also underway to complete a new Comprehensive Conservation Plan by the end of 2023. Assessing habitat, scenic views, water, and agriculture, this plan aims to identify important areas for conservation across the six counties that CWLT serves. Once the plan is completed, we look forward to sharing it with the Town of Ridgway. Through outreach and education geared to area landowners, we look forward to encouraging interest in conservation.

Last year, partnering with the West Region Wildfire Council, the Land Trust completed fire mitigation work on 140 acres of conserved property on Log Hill Mesa. This effort not only made this area safer from the threat of wildfire but also introduced new supporters to our work.

As the CWLT staff continue to work with landowners to conserve and steward their land, we ask that you consider a generous \$5,000 grant for 2024. This funding will support conservation and stewardship efforts and further community engagement in Ouray County.

Thank you for your consideration. Please let me know if you would like additional information.

Sincerely,

Mary Hughes  
Development Officer







September 25, 2023

Town of Ridgway  
Attn: Budget Planning Committee  
P.O. Box 10  
Ridgway, Co 81432

Mayor fellow Counselors:

Partners of Delta, Montrose & Ouray is committed to growing programming and serving more youth with mentors in Ouray County and see great potential for growth in Ridgway. We have provided volunteer-based mentoring programs in the area for more than 30 years. We continue to grow stronger in Ridgway with an Ouray County staff member focusing on the needs of the youth and actively recruiting new volunteers. Mentoring has been proven to have a 3:1 return on investment ratio. Every dollar spent on prevention through role modeling is three dollars saved from issues like delinquency and teen substance use.

As you plan your 2024 budget we humbly ask for \$1,000 to support mentoring in the Town of Ridgway.

The cost of mentoring per child is about \$1,500 annually. This includes weekly case management support (often more), monthly activities and insurances for the child and mentor. While our main funding comes from outside sources additional funding like yours provides best-practice mentoring programs to rural communities.

Past participants are telling us what a difference it made and enrolling their children into our programs. Experienced mentors in the area recall the 10 or 12 kids they have been able to help become successful community members. And area youth continue to get the attention and guidance that can only come from a one-to-one mentoring relationship through Partners of Delta, Montrose & Ouray.

Respectfully,

Curtis Hearst  
Partners of Delta, Montrose & Ouray  
Executive Director



September 27, 2023

Ridgway Town Council

RE: Request for Funding in Fiscal Year 2024

Public Art Ridgway Colorado (PARC) wishes to thank the Town Council for its continued support over the past eleven years.

PARC's is a 5013c non-profit organization with a mission to acquire art for display in public places throughout Town; and is committed to provide a cultural experience through the display of art to inspire appreciation of the creative process, for both locals and visitors.

We are a dedicated volunteer board and have been working cohesively together for ten years with a limited budget, all received from donations.

The board recognizes that art is subjective to the viewer and not every person sees or appreciates it in the same way, and we encourage the dialogue that is created as we see this as an important component of stimulating community engagement.

PARC is entrusted with maintenance and upkeep, along with continual placement, of art and installations through out Town.

Accomplishments include:

Placement of 52 sculptures (stationary, moving, interactive and musical) and art pieces throughout the Town.

Hosting the annual Ridgway Plein outdoor art event in Weaver Park. The event is free to participants and draws local and regional artists, and offers two cash prizes of \$500 in the adult category and \$100 in the student. All winning adult art pieces have been gifted to the Town, and to date eight unique original pieces of art are on display in Town Hall.

This years focus was upon upgrades to Candida's Corner - comprised of wooden animal sculptures, a seating area and poem, located at the corner of Otto and

Railroad, adjacent to the riverwalk trail. The project was installed to encourage children to accept, appreciate and celebrate differences and diversity.

In 2024 PARC will be focusing on creating an invitation system to display work on an annual basis, fashioned after the juried system being used in Grand Junction for the Art on the Corner program along Main Street.

**PARC is truly a local organization, as we benefit only the Town of Ridgway.** PARC currently has 44 sculptures and art pieces placed throughout Town located in Hartwell, Rollans, Weaver and the Athletic Parks; on street corners; at the library; and along the Uncompahgre River Trail. Most of the sculptures are owned by our organization on behalf of the public, and a few are on loan from artists.

**PARC is formally requesting the Town Council allocate \$3000 in Fiscal Year 2024 as a contribution to the local non-profit organization.** Funds received will be used to cover costs to solicit artists; install and purchase sculpture and art; and allow PARC to continue to provide a cultural experience, enhance the community, and assist in encouraging tourism and boosting the local economy.

We encourage you to visit our website [www.PublicArtRidgwayCo.org](http://www.PublicArtRidgwayCo.org)

Respectfully Submitted,

Pam Kraft  
Board President, on behalf of Board Members:  
Susan Baker  
Ned Bosworth  
Pat Thachuk  
Suzy Ulrich  
Rick Weaver



September 6, 2023

Pam Kraft  
Town of Ridgway  
P.O. Box 10  
Ridgway, CO 81432

Dear Pam,

Once again we are asking if the town would renew its generous contribution to Neighbor to Neighbor. Your \$1,000 helps us to continue to deliver Meals on Wheels, host activities for the Seniors each month, provide transportation to Montrose and points beyond, and act as a safety net for those who so desperately want to remain independent and stay in their homes.

Thank you for your continued support. You are making a difference in our community.

Sincerely,

A handwritten signature in blue ink that reads "Donna Whiskeman".

Donna Whiskeman  
Chairman of the Board  
970-729-0273

## **Pam Kraft**

---

**From:** Eve Becker-Doyle <evebeckerdoyle@icloud.com>  
**Sent:** Tuesday, August 29, 2023 7:21 AM  
**To:** Pam Kraft  
**Cc:** Ed Bovy  
**Subject:** 2024 budget request

Hi Pam,

With this email, the Ridgway Western Heritage Society is making its official annual request for \$500 from the Ridgway Town Council. Our mission is to celebrate Ridgway's film, ranching and railroad history and to commemorate Western arts and culture.

I anticipate for 2024 our focus will again be on the True Grit walking tours, which tell the story of filming the movie in the downtown area.

Pam, could you please confirm receipt of this email by replying and putting GOT IT in the subject field? Thanks for your help.

Best.

Eve Becker-Doyle  
President  
Ridgway Western Heritage Society



## George Gardner Scholarship Fund

PO Box 105  
Ridgway, CO 81432  
[www.GeorgeFund.org](http://www.GeorgeFund.org)

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August 25, 2023

Town of Ridgway  
Pam Kraft, Town Clerk/Treasurer  
PO Box 10  
Ridgway, CO 81432

Dear Pam,

It felt like fall when I got up today so that means it's time to think about the Town of Ridgway's annual budget. The *George Gardner Scholarship Fund* Board of Directors is deeply grateful for your past support of our mission and are hopeful that we will find a way into your 2024 budget as well. We would be thrilled with a \$1,000 donation, but of course, will deeply appreciate whatever shape your contribution takes.

During 2023, we were happy to be able to fund all of our traditional programs such as the Learn to Ice Climb and the Senior Outward Bound Rafting trip. In addition, we had an increase in the number of individual scholarships awarded for programs such as Avalanche Safety, Wilderness First Responder, Study Abroad (Italy!), and Equine Therapy for Autism. We hope to expand on this trend in 2024.

From all of us at The George Fund, thank you for your continued support. We wish you and the Town Council continued success in all that you do.

Sincerely,  
Lois Ziemann for  
The George Gardner Scholarship Fund

**Inspiring Confidence, Courage, & Compassion**

Board of Directors—Deb Willits, Jane Pulliam, Colleen Gardner, Ralph Tingey, Tyler Van Arsdell, Lydia Van Arsdell, Ross Williams, Lindsay Hepp,  
Lois Ziemann (Administrative Assistant)

Advisory Board—Former US Senator Mark Udall, Dr. Peter Hackett, Jerry Roberts, Mike Friedman, Matt Wade, Susan Lacy



P.O. BOX 392, RIDGWAY, CO 81432 • 970-325-3010 • UNCOMPAHGREWATERSHED.ORG

September 8, 2023

Ridgway Town Council  
P.O. Box 10  
Ridgway, CO 81432

Dear Ridgway Town Council Members:

I've said it before and I'll say it again: the board and staff of the Uncompahgre Watershed Partnership (UWP) truly appreciate the partnership with the Town of Ridgway that furthers the mission of protecting and improving watershed resources. Our nonprofit activities benefit the town in ways not duplicated by other local organizations. We are proud to work as both a catalyst and a contributor to many watershed health and awareness projects and events in collaboration with local, state and national partners. On page 2, I have provided a summary of UWP's accomplishments supported in part by the town's funding in 2023.

As we enter our 11<sup>th</sup> year of operation, UWP is requesting an allocation of \$4,000 in the 2024 Ridgway Town budget to help the organization continue making positive impacts throughout the watershed that ultimately benefit the water sources and environment of Ridgway. An explanation of the proposed uses for the funding is on pages 3 and 4.

Please feel free to contact me at [tanya@uncompahgrewatershed.org](mailto:tanya@uncompahgrewatershed.org) or 303-819-7784 if you have any related requests or questions.

Thank you very much for considering this funding request

Sincerely,

A handwritten signature in black ink that reads "Tanya Ishikawa". The signature is written in a cursive, flowing style.

Tanya Ishikawa  
UWP Executive Director



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### **2023 Accomplishments of Uncompahgre Watershed Partnership**

Since 2007, the Uncompahgre Watershed Partnership (UWP) has worked to improve and protect the watershed of the Uncompahgre River, raise community awareness of the watershed's importance and the challenges involved in maintaining water quality and supply, and provide tangible on-the-ground benefits to the community. The UWP was incorporated as a nonprofit in 2013 and celebrated the organization's 10<sup>th</sup> anniversary in 2023.

Accomplishments in 2023 will include:

- Year-round water sampling and analysis\* at six Ouray County locations and summertime sampling and analysis at five more locations as part of Colorado's River Watch program;
- Production of the annual Ridgway RiverFest\* on June 24, raising awareness of watershed science and issues as well as raising a record amount of funds to support UWP's work;
- Coordination of watershed educational activities\* for local students, supervising a summer intern (college student), and participation in the Youth Career & Volunteer Fair;
- Organization of three free informative guided tours\* around the watershed and one community meeting for the public as part of strategic planning for future projects;
- Coordination of a peak river flow contest\* with eight informative articles about how varying streamflows impact the watershed;
- Continued planning with partners for the Governor Basin mine site restoration project\* upstream of the Uncompahgre River, for implementation in 2024 or after;
- Organization of annual volunteer work days along the Uncompahgre River at Rollans Park\* in Ridgway, Ouray Ice Park, and Ridgway Reservoir at Ridgway State Park;
- Hosting a workshop on cheatgrass prevention at the Ouray County Event Center;
- Planning work and meetings of the Ouray County Recreation & Conservation Alliance;
- Support of the Fly Fishing Film Tour event at the Ouray County Event Center, not only raising funds for UWP's sustainable recreation projects but bringing in 200 people from a six-county area and multiple articles in several news publications;
- Successful designation as an Enterprise Zone nonprofit, giving us the ability to provide eligible donors with tax credits;
- Collaboration with local governments on a public information campaign about possible spring flooding due to higher than typical snowmelt;
- Providing written support to various agencies for other organizations' projects focused on watershed restoration and planning; and
- Providing scientific comments to various agencies for actions that impact the watershed.

*\*These three activities were specifically funded by Town of Ridgway dollars.*



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**ITEM 1 – Ridgway River Festival 2023. Amount Requested: \$1,000**

UWP organizes the annual Ridgway RiverFest in Rollans Park. The 2024 festival will be on June 29 (the fifth Saturday!). The event with no admission fee is a celebration of the Uncompahgre River Watershed and river recreation, an opportunity to educate the community and visitors about watershed health and related topics, and raise funds for our nonprofit. This festival draws hundreds of visitors and area residents to Ridgway. We are certain to entertain festival goers with the river race flotilla of kayaks, inflatables and SUPs headed down the Unc to Ridgway Reservoir, as well as the wacky Junk of the Unc race.

The RiverFest brings benefits to the Town of Ridgway such as additional visitors shopping at local businesses and learning more about what Ridgway has to offer. Nonprofit groups have an additional opportunity to get the word out with information booths. The RiverFest makes the river the focus of attention and helps build a culture attuned to the importance of the watershed and efforts to protect and improve it. The 2023 event was a great financial success, bringing in approximately \$15,000 to support our nonprofit's general operation and outreach.

Production of Ridgway RiverFest is financially supported primarily by sponsorships from local businesses and individuals, other groups, and the Town of Ridgway. Most of the labor needed to stage RiverFest is volunteered, but the festival could not happen without the help of paid coordinators, entertainers, and various supplies. UWP thus requests continued support by the Town of the 2024 event with a \$1,000 sponsorship.

**ITEM 2 – 2024 Watershed Education Activities and Scientific Advising. Amount Requested: \$1,500**

UWP collaborates with teachers from the Ridgway School District, at the elementary, middle, and high schools, to provide equipment, educational materials, and knowledgeable volunteers. With resources developed and offered for free use by UWP, local educators can engage Ridgway's youth in understanding their local water resources and help them develop a stewardship ethic. UWP staff and education volunteers also make presentations and provide lessons about local water ecology at various events in and out of schools and for a wide range of ages. They also create other opportunities for public education about the watershed such as guided walks that provide participants with a better understanding about water resources and users.

Increasingly, UWP is being called on to provide science-based analysis and opinions in letters of support, public comments, and other documents related to proposed projects and actions that can have negative or positive impacts on the watershed. The Town of Ridgway has asked UWP to assist with reporting and planning related to its 2021 Resolution recognizing the rights of the Uncompahgre River and its Watershed. These activities require increased staff capacity for valuable contributions to the decision-making, planning and funding processes of activities of other organizations. Thus, UWP requests \$1,500 from the Town for continued support of these educational activities.



**ITEM 3-2024 Watershed Restoration Project Design and Water Quality Monitoring. Amount**

Requested: \$1,000

The Uncompahgre Watershed Restoration Project is a multi-year effort to improve water quality and riparian habitat in the Uncompahgre River watershed. The project is funded by a grant from the Colorado Department of Natural Resources. The project is managed by the Uncompahgre Watershed Council. The project is currently in the design phase. The project is expected to be completed in 2025. The project is a priority for the Uncompahgre Watershed Council. The project is a priority for the Colorado Department of Natural Resources. The project is a priority for the state of Colorado. The project is a priority for the people of Colorado. The project is a priority for the future of Colorado. The project is a priority for the world. The project is a priority for the universe. The project is a priority for everything.

The Uncompahgre Watershed Restoration Project is a multi-year effort to improve water quality and riparian habitat in the Uncompahgre River watershed. The project is funded by a grant from the Colorado Department of Natural Resources. The project is managed by the Uncompahgre Watershed Council. The project is currently in the design phase. The project is expected to be completed in 2025. The project is a priority for the Uncompahgre Watershed Council. The project is a priority for the Colorado Department of Natural Resources. The project is a priority for the state of Colorado. The project is a priority for the people of Colorado. The project is a priority for the future of Colorado. The project is a priority for the world. The project is a priority for the universe. The project is a priority for everything.

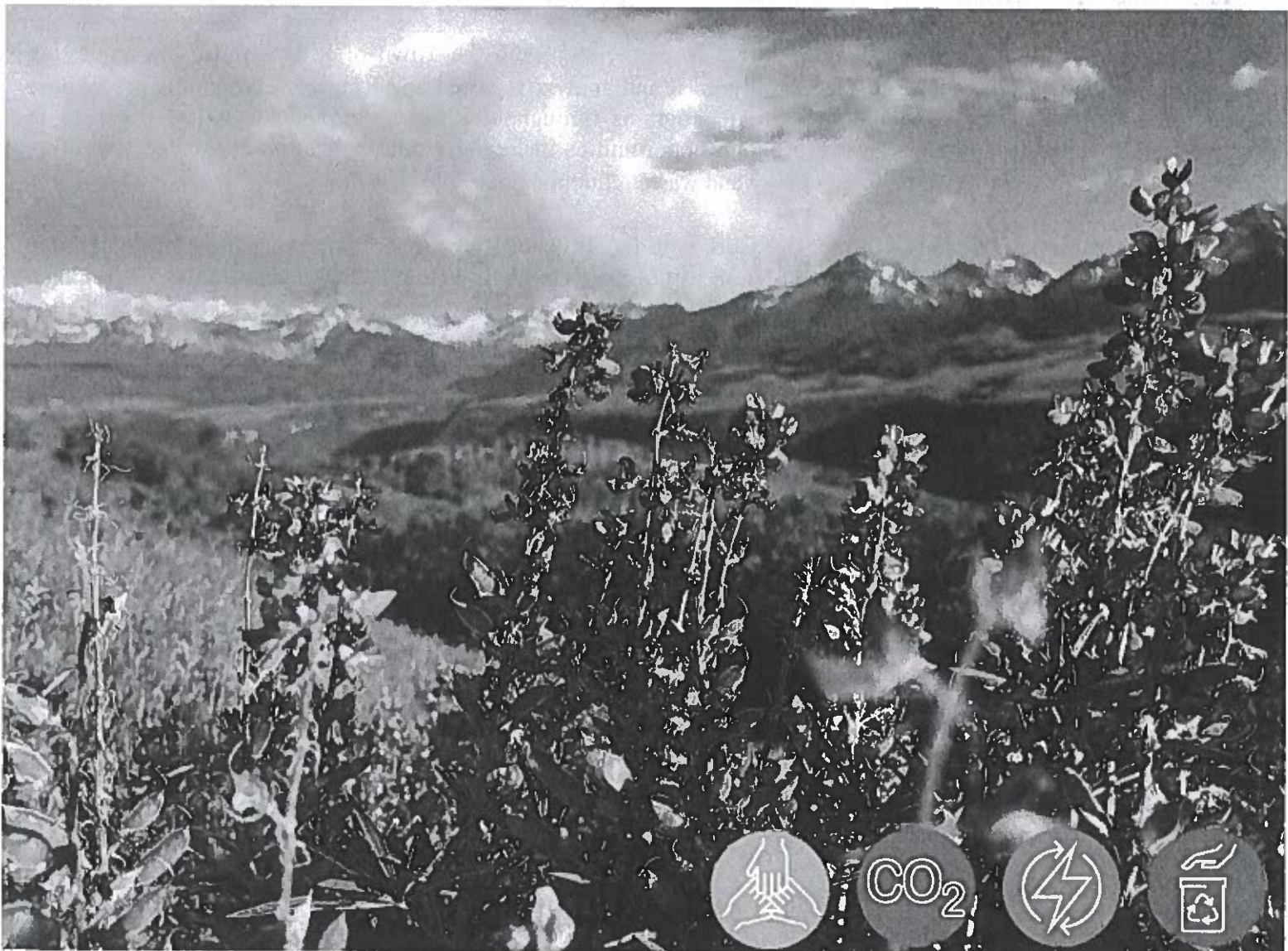
**UNCOMPAHGRE WATERSHED PARTNERSHIP 2023 FUNDING REQUEST SUMMARY**

Item	Requested Amount
1. Ridgeway River Festival 2023	\$1,000
2. Watershed Education and Scientific Advancing	\$1,000
3. Watershed Restoration Project Design & Water Quality Monitoring	\$1,000
<b>TOTAL</b>	<b>\$3,000</b>

# **ECOACTION PARTNERS Ridgway 2023 Program Update & 2024 Funding Request**

**September 2023**

**Emma Gerona, Executive Director**



Memo

To: Preston Neil, Ridgway Town Manager  
 From: Emma Gerona, EcoAction Partners  
 Date: September 6<sup>th</sup>, 2023  
 Re: EcoAction Partners 2024 Funding Request

**Mission Statement:**

**EcoAction Partners tracks regional greenhouse gas emissions and coordinates programs that reduce energy and waste.**

EcoAction Partners would like to thank the Town of Ridgway for your commitment towards lowering Greenhouse Gas emissions and your generous support of our organization in this goal. The Town of Ridgway has demonstrated unwavering leadership, reducing energy consumption of government operations and leading the way for the community to do the same. EcoAction Partners continues to engage residents & businesses in programs that support Ridgway's commitment to strive towards carbon neutrality.

To support the facilitation of our program areas in partnership with the Town of Ridgway, we are requesting \$6500. This funding allows EAP to successfully track and analyze regional and Ridgway community greenhouse gas emissions and energy use, administer EAP programs throughout Ridgway, provide technical expertise to support staff, support community waste program opportunities including grant application assistance, and other ongoing support to accomplish regional energy and waste reduction goals.

Looking ahead, we are excited to further our work with the Town of Ridgway emission reduction efforts through our collaborative programs, including facilitation of the Sneffels Energy Board, implementation of the regional Climate Action Plan, CARE IQ Weatherization, Green Business Membership, Truth or Dare, and waste reduction programs. We look forward to continuing our support of and participation in the ROCC CEC, ZEBRA and Ridgway Sustainability committees. We are committed to supporting the Town of Ridgway in achieving your sustainability goals and continuing to expand these opportunities and programs to historically underserved populations within our communities. We are excited to continue this incredibly important work as we look forward with renewed energy and direction in our mission to reduce energy and waste in our region.

We look forward to continuing our work with the Town of Ridgway going forward. Thank you very much for your 2023 support, participation in EAP programs, and consideration of EcoAction Partners' 2024 funding request.



Community



Emissions



Energy



Waste

## AGENDA ITEM #4

# TOWN OF RIDGWAY

## 2024 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: 2023 Strategy	Responsible Party
1	Develop, as required by the EPA's finalized Lead and Copper Rule Revisions, a Service Line Inventory and Lead Service Line Replacement Plan to submit to the Water Quality Control Division by October 16, 2024.	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 Adequate Water Supply Rules in RMC 7-6 and update regulations.	Manager/Eng.
4	Ensure the cost of water is understood and user fees are in line with costs.	Manager/Eng.
5	Pursue appropriate actions to change the newly 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 &amp; 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	Implement the items identified in the first phase/first year of the Town's newly established Growing Water Smart Action.	Manager/PW
10	Support and promote the Sustainability Advisory Board as members work to, among many other things, advance and encourage environmentally sustainable practices and ideas within the Town. Some of the priorities and work plan items for 2024 may include but are not limited to: <ul style="list-style-type: none"> <li>Enhance education on regional sustainability/climate action efforts.</li> <li>Explore establishing a Town goal to reach net-zero GHG emissions.</li> </ul>	Manager/Clerk

	<ul style="list-style-type: none"> <li>Explore a mandate for all new construction (commercial and residential) to be all-electric ready and solar ready.</li> <li>Explore enactment of an energy code that achieves equivalent or better energy performance than the 2021 international energy conservation code and the model electric and solar ready code developed by the energy code board.</li> </ul>	
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.	Manager
12	Work with SMPA to further the concept of a Solar Garden Microgrid at Green Street Park to serve the Ridgway community. System characteristics may include: four-hour batter bank to provide backup power for community circuits at the point of interconnect, solar array output can be secured for Ridgway residents who participate in SMPA's Totally Green Program, and up to 50% of solar array output can be reserved for low-and moderate-income residents.	Manager
13	Identify a consultant to undertake a master planning process for Green Street Park and to develop a master plan document for the Town to follow and implement.	Manager
14	Make available educational materials on tree species recommendations and the Town's landscape regulations to encourage water conservation and require low water usage landscaping or xeriscaping.	Planner/Building
15	Perform state-mandated requirements for backflow prevention and cross-connection control outreach, reporting and tracking.	Manager/PW
16	Research and develop regulations or a policy specific to grease traps.	Manager/PW
17	Research and continue evaluating the development of regulations to establish a graywater control program that meets the requirements of Regulation 86.	Manager
18	Install water meter at water tanks.	PW
19	Repair and maintain wastewater lines; replace pond liner; complete recirculation project.	PW/Manager
20	Develop a Preliminary Needs Assessment that makes recommendations for improvements to the current wastewater treatment system and identifies future needs.	Eng.
21	Remove gravel from Uncompahgre River in Rollans Park and continually improve the area.	PW
22	Evaluate results of <i>Uncompahgre River Corridor Ecological Assessment and Technical Report</i> and explore implementation of the recommended restoration opportunities and river management actions.	Manager/PW
23	To support operations and when needed, acquire roll-off bins for green waste and composting from local companies that manage organic waste.	PW
24	Ensure the Town's responsibilities, as described in <i>Resolution No. 21-09 Rights of Nature</i> , are met, and ensure good stewardship of the Uncompahgre River, its tributaries, and its watershed.	Manager
25		
26	Host annual Town Cleanup Day event and Adopt-A-Highway Cleanup events.	Manager/PW
27	Explore and better understand the financial implications, impacts, and overall viability of procuring electric vehicle(s) to serve as patrol vehicles for the Ridgway Marshal's Office. Establish an Asset Management Plan, complete with a replacement schedule, for the existing fleet of police vehicles.	Marshal

## 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.**



	<b>Sense of Community and Inclusivity: 2023 Strategy</b>	<b>Responsible Party</b>
1	Continue the process of equipping the Decker Community Room to increase versatility and for use by a variety of user groups. Explore retaining a coordinator, on a contract basis, for the gallery space within the Decker Room.	Community Initiatives/Manager
2	Complete the next series of Ridgway Municipal Code updates and planning projects, as recommended by the Planning Commission and Town Council. These include: <ul style="list-style-type: none"> <li>• Analysis of Town's commercial, industrial and residential portfolio.</li> <li>• Review and update the Town's parking standards.</li> <li>• Draft and codify the regulations for Section 7-7 of the Ridgway Municipal Code titled, "Affordable Housing".</li> <li>• Review and update the Town's regulations for Accessory Dwelling Units.</li> </ul>	Manager/Planner
3	Work with developers through the Planned Unit Development process to secure deed restricted workforce housing.	Planner/Manager
4	Continue efforts on workforce housing. Now that the Town has determined its baseline amount of affordable housing units and has formally filed a commitment with the Division of Housing to opt in to Proposition 123, the Town should explore and potentially pursue funding programs that will help increase the affordable housing stock above the baseline amount. Continue regular communication with regional partners.	Manager
5	Organize and facilitate one regional law enforcement training opportunity.	Marshal
6	Complete training with the Ouray County Sheriff's Office and City of Ouray Police Department to improve skills and foster good relations across the jurisdictional departments.	Marshal
7	Support the Ouray County Victim Services Program to grow and promote the Program/victim advocacy and victim's rights.	Marshal
8	Develop a community outreach and education program, including outreach on leash laws and dog owner responsibilities, securing trash containers and being bear-aware, town-wide speed limits, snow removal, etc.	Marshal/Community Initiatives/PW
9	Promote the Athletic Park Pavilion as a Town facility and community amenity that is available for rent.	Manager/Clerk
10	Provide in-kind support to the Ridgway Community Garden by extending the gravel base area where the shed is located.	PW
11	Work with Ouray County Plaindealer staff to continue monthly newspaper advertisements to showcase what's going on at the Town of Ridgway.	Manager
12	Explore retaining a consultant to assist with social media management and potentially to develop a social media strategy for the Town.	

13	Replace the aging playground equipment/structure in Hartwell Park. Locate grant opportunities to help bring the project to fruition.	PW/Clerk/Manager
14	Replace audio system in Community Center for public meetings.	Clerk/Manager

### 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: 2023 Strategy	Responsible Party
1	Expand community outreach and information sharing efforts.	Manager/Community Initiatives
2	Further implementation of the <i>Ridgway Visitor Center &amp; 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.	Community Initiatives/Manager
3	Partner with GOCO on a Youth Corps project.	PW/Manager
4	Lead <i>Ridgway Fuse, A Colorado Creative Main Street Program</i> in implementing priority Council initiatives and supporting the Ridgway Creative District and Ridgway Main Street programs. Continue efforts to Connect, Gather, Build, and Spotlight via the collectively agreed upon work plan.	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.	Community Initiatives
6	Support and promote the Youth Advisory Council and provide its membership opportunities for input on Town projects, programs, and events.	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.	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.	All Departments
9	Evaluate ways and funding opportunities to advance the various phases of the Ridgway Athletic Park Master Plan.	Manager

#### 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.**

	<b>Vibrant and Balanced Economy: 2023 Strategy</b>	<b>Responsible Party</b>
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	Continue the partnership with the regional Creative Districts and the Ridgway Area Chamber of Commerce to advance the Creative Corridors Initiative.	Community Initiatives
5	Partner with Colorado Creative Industries to further develop and grow the Ridgway Creative District, including consideration of feedback and recommendations from Ridgway Fuse; provide training and educational opportunities for members of Ridgway Fuse.	Community Initiatives
6	Identify and complete a priority Creative District project with the Colorado Creative Industries matching grant.	Community Initiatives
7	Partner with the Department of Local Affairs on the Main Street Program and implement priority recommendations from the Main Street Downtown Assessment focused on economic restructuring, design, organization, and promotions.	Community Initiatives

8	Oversee and manage downtown streetscape maintenance and landscaping; maintain and replace trees as needed; maintain landscaping at Heritage Park; maintain planter boxes and landscaping around Town Hall and Hartwell Park.	PW
9	Establish policy to govern how Lodging Tax revenues intended to support affordable and workforce housing and childhood care and education efforts are distributed. This may include the development of an application process with criteria and reporting requirements.	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.

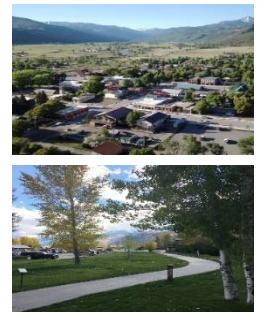
## Goals:

**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: 2023 Strategy	Responsible Party
1	Update Town regulations to address shared utility taps and shared water meters.	Eng./Manager
2	Participate in regional transportation initiatives including the Gunnison Valley Transportation Planning Region (GVTPR) and the Ouray County Transit Advisory Council, as appropriate.	Manager
3	Continue working with the City of Ouray, Ouray County, and All Points Transit to establish and begin the rollout of the Ouray County Workforce Transportation Project.	Manager
4	Assist Ouray County and their selected contractor to develop a County-wide Evacuation Plan.	Manager
5	Retain a traffic engineer to conduct an intersection analysis at N. Railroad St. and Sherman St. to determine appropriate intersection treatments (e.g., traffic signal, roundabout, etc.).	Manager/Eng.
6	Explore retaining a firm to overhaul the Town’s GIS system to make it current and more user friendly.	PW/Eng./Manager
7	Develop and organize volunteer efforts, focused on procedural rules, expectations, purpose, etc. for Council appointed commissions, boards, committees and task forces.	Manager/Community Initiatives
8	Implement measures to address deficiencies and ensure Wastewater Treatment Plant consistently meets permit limitations and other terms and conditions of its permits.	Manager/PW/Eng.
9	Expand efforts on official record and electronic file organization.	Manager/Clerk
10	Implement Asset Management Plan for all departments	Clerk
11	Complete the updates to the Town’s standard specifications for infrastructure that have not yet been completed (i.e., streets and sidewalks).	Eng./PW
12	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

13	Advance the replacement of the water line segment from the Water Treatment Plant to Moffat St. Explore loan and grant funding opportunities like the Drinking Water Revolving Fund and Energy/Mineral Impact Assistance Fund Grant to help bring the project to fruition.	Eng./Manager/PW
14	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.
15	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
16	Replace hydrants and valves, as needed, on water distribution system.	PW
17	Complete the final phase of the water meter replacement program in 2024.	PW
18	Complete transition from chlorine dioxide treatment to Granular Activated Carbon filtration alternative at water treatment plant.	PW/Eng./Manager
19	Complete sewer line camera and root abatement work; remove contact chamber sludge; remove biosolids/sludge from lagoons.	PW
20	Employ methods to better manage traffic flow and safe speeds; further explore additional advisory signage, temporary pedestrian signage, and street devices to mitigate speeding vehicles on westbound and eastbound Hwy 62 and other areas of town. Purchase new radar trailer.	Marshal/PW
21	Review Traffic Flow Plan and update, as needed.	Eng./Manager/PW

