

Ridgway Town Council
Workshop Meeting Agenda
Thursday, November 18, 2021

Due to COVID-19, and 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/86895768168?pwd=UINwSSrneDNqNGhnQnVrK3dVSHAwZz09>

Meeting ID: 868 9576 8168

Passcode: 501941

Dial by your location

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5:30 p.m.

ROLL CALL Councilors Adam Beck, Angela Ferrelli, Kevin Grambley, Beth Lakin, Terry Schuyler, 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 2022 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 2022 Strategic Plan

ADJOURNMENT

AGENDA ITEM #1

TOWN COUNCIL BUDGET WORKSHOP

November 18, 2021



AGENDA

- 1. Overview of Budget Adoption Process**
- 2. Overview of Proposed 2022 Fiscal Year Budget**
 - **Financial Overview**
 - **Follow-up on any Council directions or requests**
 - **Council discussion and public comment**
- 3. Review and direction on Council Initiatives/funding requests**
- 4. Review and direction on Draft 2022 Strategic Plan**



PURPOSE OF THE BUDGET DOCUMENT

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

States projected revenues and expenditures

Prioritizes objectives and establishes a work plan for the fiscal year



BUDGET ADOPTION PROCESS

The Charter of the Town of Ridgway

Article IX - FINANCE

9-4: Budget.

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

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

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

(a) the prior fiscal year,

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

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

(d) the budget year.

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

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

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

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

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



BUDGET ADOPTION PROCESS

Timeline

August 23 – September 10, 2021: Meetings with Town staff

October 13, 2021: Draft 2022 Fiscal Year Budget Submitted to Council

October 23, 2021: Budget Retreat

November 10, 2021: Council Budget Hearing

November 18, 2021: Council Budget Workshop

December 8, 2021: Council Budget Hearing

- Adoption of 2022 Fiscal Year Budget, including Capital Projects Plan and 2022 Strategic Plan
- Approval of Resolution Certifying Mill Levy



BUDGET ADOPTION PROCESS

Budget Approach

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



DRAFT 2022 FISCAL YEAR BUDGET – FINANCIAL OVERVIEW

General Fund

Projected Beginning Fund Balance - \$2,570,827

Projected Total General Fund Revenues - \$3,109,029

Projected Total Available Resources - \$5,679,856

Projected Total General Fund Expenditures - \$3,324,022

Projected Ending General Fund Balance - \$2,003,736



OPERATION RESERVES

3% Emergency Reserve (required by TABOR)

Additional Fund Balance

Reserve	
3% TABOR Emergency Reserve	\$ 99,720.00
Additional Fund Balance	\$ 2,003,763.00
TOTAL	\$ 2,103,483.00
General Fund Expenditures	\$ 3,324,022.00
Reserve % of General Fund Expenditures	63.28%



DRAFT 2022 FISCAL YEAR BUDGET – FINANCIAL OVERVIEW

Water Enterprise Fund

Projected Beginning Fund Balance - \$1,456,782

Projected Total Water Fund Revenues - \$1,220,050

Projected Total Available Resources - \$2,676,832

Projected Total Water Fund Expenditures - \$1,054,954

Projected Ending Water Fund Balance - \$1,619,035



DRAFT 2022 FISCAL YEAR BUDGET – FINANCIAL OVERVIEW

Sewer Enterprise Fund

Projected Beginning Fund Balance - \$1,150,160

Projected Total Sewer Fund Revenues - \$556,150

Projected Total Available Resources - \$1,706,310

Projected Total Sewer Fund Expenditures - \$337,337

Projected Ending Sewer Fund Balance - \$1,368,973



PERSONNEL

Personnel expenditures across all three funds equals approximately 37.12% of total 2022 expenditures.

New personnel budgeted for 2022:

- Full-time Deputy position to replace the part-time Deputy position (+0.5 FTE)
- Full-time Administrative Assistant position (+1.0 FTE)
- Seasonal, full-time Code Enforcement Officer position

Town is currently looking to fill the regular, part-time Community Initiatives Facilitator and regular, full-time Senior Planner positions.

Funds are budgeted in 2022 for four full-time seasonal Parks positions.



REVENUE PROJECTIONS AND TRENDS

Sales Tax: Initially, staff proposed a 44.49% increase from adopted 2021 Budget, 9.38% increase from 2020 Actual (\$1,450,000). At the Budget Retreat, Council directed the projection be decreased to \$1,325,000.

The new proposed Sales Tax revenue amount is \$340,000 under the Estimated Year End 2021 Budget and \$321,500 over the Original 2021 Budget.

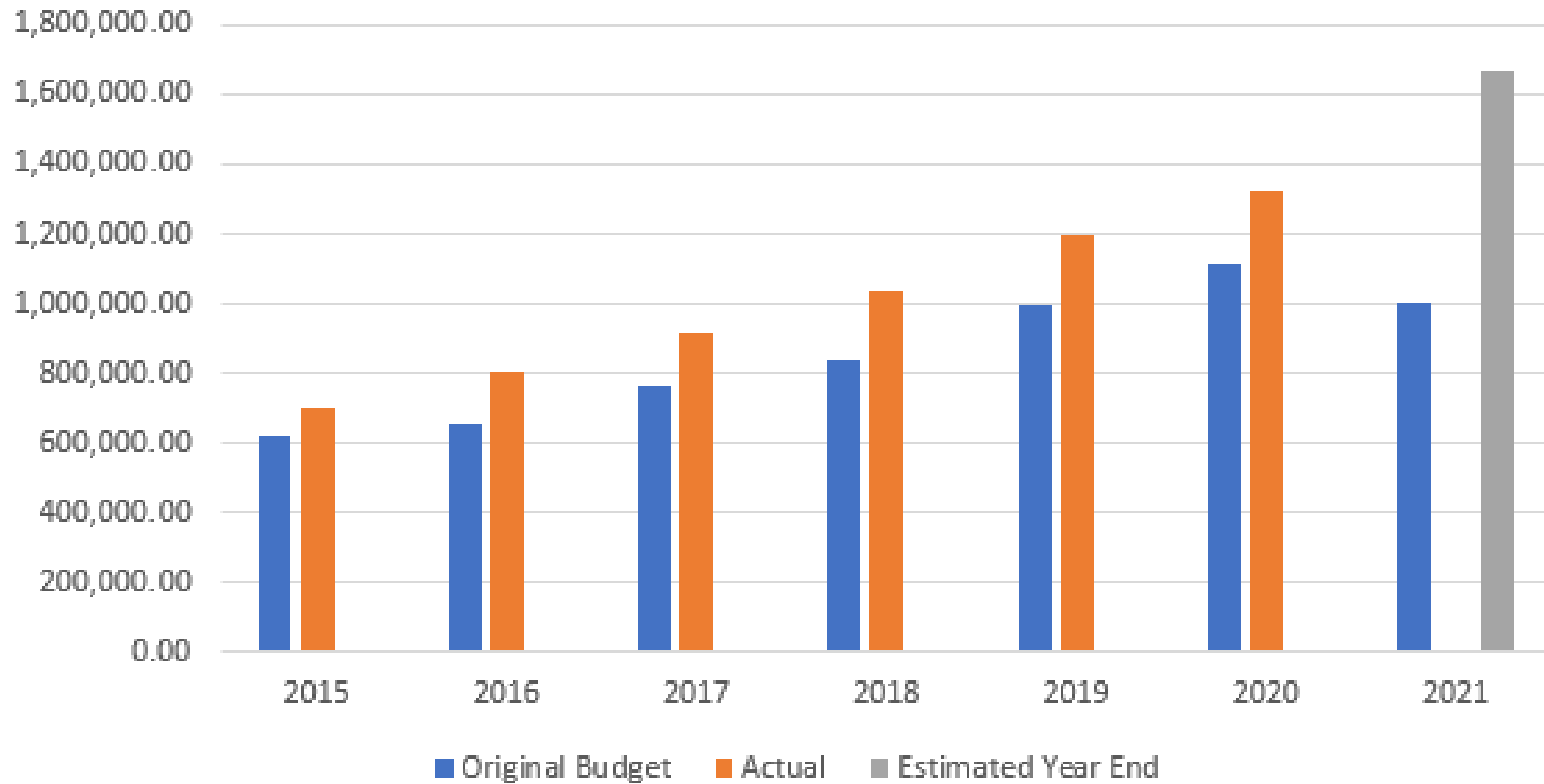
Broad measures of U.S. and Colorado economic activity indicate continued recovery from the pandemic-induced recession.

The U.S. and Colorado economies remain in unprecedented economic times, with shifting and still-elevated economic risks. There have been surprisingly few signs of lasting scarring from the pandemic-related recession, but there is still a great deal of uncertainty about how much of the shifts in consumer, business, and worker behavior will persist and whether short-term disruptions will have long-lasting ripple effects.

Kate Watkins, Chief Economist with the Colorado Legislative Council, presented an Economic and Revenue Forecast for Colorado in September 2021. The Colorado General Fund is projected to increase by 6.1% in 2021/2022 and continue growing in 2022/2023 (state of Colorado observes a July 1 to June 30 fiscal year).



Sales Tax Revenues vs. Original Budget



AGENDA ITEM #2

GENERAL FUND						
	DRAFT 11-15-21	2020	2021	AS OF	ESTIMATED	2022
		ACTUAL	ADOPTED	AUG. 31, 2021	YR. END 2021	ADOPTED
			BUDGET			BUDGET
	BEGINNING FUND BALANCE	1,572,455	1,689,320		2,160,552	2,570,827
ACCOUNT # REVENUES						
	TAXES					
400GOO	Property Tax	301,718	303,102	291,988	303,102	348,536
4001GOO	Property Tax - Bond Repayment	22,358	21,610	20,442	21,610	0
401GOO	Penalties & Interest - Property Tax	1,367	500	365	700	500
402GOO	Delinquent Property Tax		100	109	150	100
403GOO	Sales Tax	1,325,533	1,003,500	872,839	1,665,000	1,325,000
404GOO	Sales Tax - Food for Home Consumption	104,281	85,000	59,760	119,000	110,000
405GOO	Sales Tax - Capital Improvement Fund	232,339	172,741	154,406	275,353	227,655
4051GOO	Sales Tax - Cap Impr-Food Home Consump	20,861	17,004	11,955	23,162	22,000
406GOO	Penalties & Interest - Sales&Lodging Tax	6,578	8,000	8,157	13,500	10,000
407GOO	Lodging Tax	95,123	60,000	57,115	130,255	95,000
408GOO	Specific Ownership Tax	38,742	25,000	25,065	37,500	35,000
409GOO	Utility Franchise Tax	42,082	45,000	40,053	54,554	55,000
410GOO	Excise Development Tax	3,000	3,000	24,000	24,000	49,500
	TOTAL	2,193,982	1,744,557	1,566,254	2,667,886	2,278,291
	INTERGOVERNMENTAL					
411GOO	Highway Users	51,712	52,000	29,466	51,438	58,340
412GOO	Motor Vehicle Fees	7,309	6,000	4,536	6,711	6,000
413GOO	Cigarette Tax	2,688	2,500	1,566	2,827	2,500
414GOO	Conservation Trust Fund (Lottery)	10,792	12,000	6,873	12,000	13,500
415GOO	Grants - general	186,202	56,940	82,556	221,283	184,040
416GOO	Road & Bridge Apportionment	26,382	26,277	26,277	26,277	30,216
417GOO	Mineral Lease & Severance Taxes	27,621	25,000	0	1,749	20,000
	TOTAL	312,706	180,717	151,274	322,285	314,596
	LICENSES, PERMITS & FEES					
420GOO	Building Permits	72,806	55,000	92,301	112,000	75,000
421GOO	Liquor Licenses	3,974	2,200	4,275	4,600	2,300
422GOO	Sales Tax Licenses	18,930	19,000	4,270	23,250	24,000
430GOO	Marijuana Facility Licenses	15,500	12,000	5,500	16,500	12,000
423GOO	Planning/Zoning Applications	8,810	5,000	4,225	6,500	5,000
424GOO	Excavation/Encroachment Permits	3,090	2,000	5,267	6,500	6,000
425GOO	Refuse Collection Fees	164,456	162,000	99,372	168,500	162,000
427GOO	USPS Rental Fees	7,922	8,642	6,482	8,642	8,642
428GOO	Parks, Facility & Rights of Way User Fees	600	2,500	890	1,140	2,000
429GOO	Permits - other (signs, etc)	465	500	280	500	500
431GOO	Short Term Rental Licenses	6,400	3,700	4,950	8,800	10,000
	TOTAL	302,953	272,542	227,812	356,932	307,442
	FINES & FORFEITURES					
435GOO	Court Fines	7,178	8,000	2,935	4,135	7,500
	TOTAL	7,178	8,000	2,935	4,135	7,500
	REIMBURSABLE FEES					
440GOO	Consulting Services Reimbursement	31,255	85,000	48,445	73,715	110,000
441GOO	Labor & Documents Reimbursement	485	200	271	375	3,000
442GOO	Bonds & Permits Reimbursement	38,274	28,000	6,723	9,000	9,800
443GOO	Mosquito Control Reimbursement	8,000	8,000	0	8,000	8,000
444GOO	Administrative Reimbursement	4,118	3,000	4,894	7,500	6,500
	TOTAL	82,132	124,200	60,333	98,590	137,300
	MISCELLANEOUS					
450GOO	Donations	2,000	2,000	0	0	25,000
451GOO	Sales - other (copies, equip sales, misc)	4,130	250	6,414	6,464	250
452GOO	Credits & Refunds - general	19,834	7,500	11,051	11,051	8,500
453GOO	Other - general (T/Clerk & Marshal fees)	457	2,500	3,162	3,352	2,500
454GOO	Special Events (festivals,concerts,movies)	4,915	38,000	17,517	25,217	25,000
459GOO	Donations - RCD & MainStreet	317	1,000	2,200	2,500	2,000
455GOO	Interest Income	4,546	696	446	545	500
456GOO	Investment Income/Desig Reserves	1,375	569	78	115	150
457GOO	Investment Income/Cap Project Reserves	234	123	0	0	0
	TOTAL	37,808	52,638	40,868	49,244	63,900
	TOTAL GENERAL FUND REVENUES	2,936,759	2,382,654	2,049,475	3,499,072	3,109,029
	TOTAL AVAILABLE RESOURCES	4,509,214	4,071,974	2,049,475	5,659,624	5,679,856

GENERAL FUND		2020	2021	AS OF	ESTIMATED	2022
DRAFT 11-15-21		ACTUAL	ADOPTED	AUG. 31, 2021	YR. END 2021	ADOPTED
			BUDGET			BUDGET
ACCOUNT #	EXPENDITURES					
	ADMINISTRATIVE SERVICES					
	PERSONNEL					
500GOO	Administrative Wages	439,070	482,758	277,538	418,075	545,726
505GOO	Housing Stipend	5,500	6,000	4,000	6,000	6,000
509GOO	Council Compensation	22,250	22,800	11,400	22,800	22,800
510GOO	Planning Commission Compensation	17,200	17,400	8,700	17,400	17,400
501GOO	Employer Tax Expense	36,065	40,465	22,368	35,517	45,282
502GOO	Health Insurance	78,553	79,068	47,954	65,662	106,176
503GOO	Retirement Fund	12,120	18,570	8,504	13,211	21,829
504GOO	Workers Compensation Insurance	2,652	2,300	0	913	3,000
	PROFESSIONAL SERVICES					
511GOO	Town Attorney	34,090	55,000	36,213	53,000	55,000
512GOO	Auditing Services	6,150	6,150	0	6,250	6,250
514GOO	Consulting Services	3,786	2,500	2,782	4,780	5,000
556GOO	IT Services	9,551	4,200	5,067	6,750	7,366
513GOO	Planning Consulting	10,283	30,000	46,585	74,125	36,000
515GOO	County Treasurer Services	6,062	7,550	5,849	7,550	7,500
519GOO	Contractual Services	10,402	80,000	57,872	88,957	85,500
538GOO	Muni-Revs Services	12,285	12,285	7,192	12,311	12,285
516GOO	Refuse Collection Franchise	164,794	162,000	113,495	170,300	167,000
	ADMINISTRATIVE EXPENSE					
520GOO	Insurance (Property & Casualty)	9,486	8,000	8,228	9,308	9,850
521GOO	Conferences, Workshops & Training	1,003	5,000	0	0	4,000
522GOO	Dues & Memberships	3,390	4,000	2,801	2,801	4,000
523GOO	Council/PComm - Conferences & Training	532	2,500	50	50	2,500
524GOO	Reimbursable Bonds & Permits	25,979	40,000	14,260	37,840	25,000
525GOO	Unemployment Tax (all)	2,538	3,450	2,406	3,156	3,500
526GOO	Life Insurance (all)	556	600	339	441	600
527GOO	Personnel - Recruitment/Testing	1,371	1,500	5,753	5,753	4,000
536GOO	Wellness Program	9,891	15,166	5,480	15,000	17,500
528GOO	Other - admin.	42,580	1,000	20,574	20,618	1,000
	OFFICE EXPENSE					
540GOO	Printing & Publishing	468	1,500	369	650	1,250
541GOO	Office Supplies	3,517	5,000	1,632	4,500	5,000
542GOO	Utilities	1,406	1,800	958	1,500	1,800
543GOO	Telephone	1,731	2,500	1,381	1,878	2,000
544GOO	Elections	548	2,500	37	1,250	2,500
530GOO	Computer	1,494	1,650	1,202	1,886	1,680
545GOO	Janitorial Services	1,183	3,750	2,272	3,400	3,750
546GOO	Council/Commission - Materials/Equipment	504	1,000	381	505	1,000
547GOO	Records Management	209	500	181	780	500
548GOO	Office Equipment - Leases	2,603	3,000	2,168	3,385	3,200
549GOO	Office Equipment - Maintenance/Repairs	0	500	0	0	500
550GOO	Filing Fees/Recording Costs	240	800	122	250	750
551GOO	Postage - general	888	1,000	792	1,200	1,400
552GOO	GIS Mapping - admin	975	2,000	1,114	1,145	2,000
553GOO	Meetings & Community Events	1,397	10,000	968	5,275	10,000
537GOO	Bank & Misc. Fees & Charges	1,876	2,500	1,287	2,500	2,500
	COMMUNITY & ECONOMIC DEVELOPMENT					
529GOO	Tourism Promotion	61,040	50,000	32,757	91,179	66,500
531GOO	Community Outreach	1,813	250	80	1,200	1,000
532GOO	Creative/Main Street Program	4,046	14,150	1,581	11,500	15,000
533GOO	Economic Developmnt	10,866	4,000	1,473	1,500	4,000
535GOO	Affordable Housing	14,960	25,000	0	0	35,000
781POO	Events and Festivals	16,723	68,000	66,902	66,902	80,000
557GOO	Grants - pass thru to other agencies				125,000	125,000
558GOO	Broadband Program	18,706	55,000	61,998	61,998	10,000

GENERAL FUND						
	DRAFT 11-15-21	2020	2021	AS OF	ESTIMATED	2022
		ACTUAL	ADOPTED	AUG. 31, 2021	YR. END 2021	ADOPTED
			BUDGET			BUDGET
	VEHICLE EXPENSE					
560GOO	Gas & Oil	78	300	272	300	300
561GOO	Vehicle Maintenance & Repair	563	500	0	395	500
	CAPITAL OUTLAY					
571GOO	Office Equipment Purchase	7,833	4,000	1,045	2,620	8,200
	DEBT SERVICE					
591GOO	RAMP Bond	116,455	118,828	14,214	118,828	120,647
	COUNCIL INITIATIVES					
5010GO1	Uncompahgre Volunteer Legal Aid	3,000	3,000	0	3,000	3,000
5015GO1	Partners Program	1,000	1,000	0	1,000	1,000
5020GO1	Colorado West Land Trust	0	3,000	3,000	3,000	
5025GO1	Voyager Program	7,000	7,000	0	7,000	7,000
5030GO1	Juvenile Diversion	8,000	8,000	8,000	8,000	8,000
5040GO1	Other Contributions	367	9,500	1,500	1,500	5,000
5050GO1	KVNF Radio	1,000	1,000	0	1,000	1,000
5055GO1	Center for Mental Health	500	1,000	0	1,000	1,000
5060GO1	Second Chance Humane Society	6,500	6,500	0	6,500	10,566
5085GO1	Eco Action Partners	5,000	6,200	5,000	5,000	5,000
5075601	Region 10		1,328	1,328	1,328	1,328
5095GO1	Student Scholarship	1,000	1,000	1,000	1,000	1,000
5100GO1	Public Art Ridgway Colorado	3,000	3,000	3,000	3,000	3,000
5105GO1	CO Mountain Bike Assoc - Ridgway Chapter	1,000				
5110GO1	Uncompahgre Watershed Partnership	3,000	3,000	3,000	3,000	3,000
5115GO1	George Gardner Scholarship Fund	1,000	1,000	1,000	1,000	1,000
5120GO1	Oura County Soccer Association	0	3,000	3,000	3,000	
5135GO1	Sherbino Theater	3,750	5,000	0	5,000	2,500
5136GO1	Oura County Food Pantry	0	1,000	1,000	1,000	
5137GO1	Weehawken Creative Arts	3,750	3,000	0	3,000	4,000
5138GO1	Friends of Colorado Avalanche Info Center	1,000	2,500	2,500	2,500	2,500
	SUBTOTAL COUNCIL INITIATIVES	49,867	70,028	33,328	60,828	59,894
	ADMINISTRATIVE EXPEND. SUBTOTAL	1,290,128	1,560,318	943,926	1,670,922	1,787,935

GENERAL FUND						
	DRAFT 11-15-21	2020	2021	AS OF	ESTIMATED	2022
		ACTUAL	ADOPTED	AUG. 31, 2021	YR. END 2021	ADOPTED
			BUDGET			BUDGET
ACCOUNT #	EXPENDITURES					
	STREETS & MAINTENANCE					
	PERSONNEL					
600GO2	Streets Wages	96,489	92,917	61,237	85,733	129,830
601GO2	Employer Tax Expense	7,365	7,108	4,694	6,559	9,932
602GO2	Health Insurance	23,741	22,869	14,118	21,910	26,544
603GO2	Retirement Fund	3,851	3,717	2,454	3,286	5,193
604GO2	Workers Compensation Insurance	3,213	3,950	0	1,794	4,200
	ADMINISTRATIVE EXPENSE					
613GO2	Office - miscellaneous	270	750	193	350	750
621GO2	Workshops & Training	0	1,000	0	0	500
628GO2	Other - streets	54,525	500	13	13	500
614GO2	Consulting & Contractual Services	42,339	165,000	7,495	46,350	105,600
615GO2	IT Services	2,024	2,300	1,636	2,300	7,366
	OPERATING EXPENSE					
631GO2	Maintenance & Repairs	171	5,000	113	113	3,000
632GO2	Supplies & Materials	1,228	3,000	1,015	1,500	3,000
635GO2	Gravel & Sand	2,915	30,000	5,285	15,000	15,000
636GO2	Dust Prevention (mag chloride)	30,000	40,000	30,800	30,800	35,000
637GO2	Paving & Maintenance	8,012	30,000	147	10,147	40,000
667GO2	Street Sweeping	4,690	10,000	1,275	1,275	
633GO2	Tools	341	500	171	400	500
638GO2	Street Lighting	10,108	8,000	6,081	8,000	8,000
639GO2	Street Signs	504	2,500	397	2,500	2,500
634GO2	Safety Equipment	690	400	302	675	800
682GO2	Tree Trimming - Rights-of-Ways	500	6,000	0	6,000	6,000
666GO2	Landscaping - Rights-of-Ways	15,390	22,000	11,020	15,000	23,000
663GO2	Storm Drainage	1,215	50,000	0	10,000	10,000
662GO2	Snow Removal Equipment & Services	10,091	12,000	9,493	10,043	12,000
	SHOP EXPENSE					
642GO2	Utilities	2,803	3,000	1,838	2,615	3,000
643GO2	Telephone	1,231	1,500	926	1,272	1,500
630GO2	Computer	1,352	1,450	750	1,200	1,200
	VEHICLE EXPENSE					
660GO2	Gas, Oil & Diesel	4,851	5,500	3,319	4,685	5,500
661GO2	Vehicle & Equip Maintenance & Repair	3,844	8,000	3,619	12,000	9,000
	DEBT SERVICE					
	CAPITAL OUTLAY					
670GO2	Vehicle Purchase	57,169	115,000	115,016	115,016	
671GO2	Office Equipment Purchase					
672GO2	Equipment Purchase					10,000
	STREETS & MAINT. EXP. SUBTOTAL	390,922	653,961	283,406	416,536	479,415

GENERAL FUND						
	DRAFT 11-15-21	2020	2021	AS OF	ESTIMATED	2022
		ACTUAL	ADOPTED	AUG. 31, 2021	YR. END 2021	ADOPTED
			BUDGET			BUDGET
ACCOUNT # EXPENDITURES						
	PARKS, FACILITIES & ENVIRONMENT					
	PERSONNEL					
700POO	Parks Maintenance Wages	34,303	55,868	36,330	49,548	38,553
706POO	Parks Maintenance - Seasonal Wages	26,899	73,440	39,377	50,022	73,440
701POO	Employer Tax Expense	4,537	9,892	5,792	7,617	8,567
702POO	Health Insurance	9,421	16,335	10,250	15,419	13,272
703POO	Retirement Fund	1,296	2,235	1,453	1,839	1,542
704POO	Workers Compensation Insurance	2,305	3,500	2,303	2,138	3,500
	ADMINISTRATIVE EXPENSE					
719POO	Contractual Services	4,004	37,000	0	49,933	4,000
720POO	Insurance (Property & Casualty)	7,793	7,500	0	7,000	9,802
721POO	Workshops & Training	0	750	0	0	500
728POO	Other - parks	509	250	13	13	250
	FACILITIES					
732PO1	Supplies - community center/town hall	5,327	3,000	2,829	3,500	3,000
742PO1	Utilities - community center/town hall	1,481	1,500	958	1,455	1,500
779PO1	Janitorial Services - community center/town hall	1,183	3,750	2,272	3,420	3,500
731PO1	Maintenance & Repairs - comm. center/town hall	11,995	25,000	1,752	2,000	45,000
778PO1	Space to Create Community Room					61,500
782PO1	Visitor Center				2,178	7,215
783PO1	Broadband Carrier Neutral Station				1,010	1,592
	OPERATING EXPENSE					
731POO	Maintenance & Repair	1,054	11,000	1,708	3,500	15,000
732POO	Supplies & Materials	21,313	24,000	20,420	23,700	24,000
733POO	Tools	0	2,000	0	0	1,000
734POO	Safety Equipment	829	400	481	481	1,000
741POO	Telephone	230	250	366	488	500
742POO	Utilities	6,310	7,000	4,910	7,760	7,500
729POO	IT Services	1,684	2,200	1,636	2,320	7,366
730POO	Computer	1,077	1,100	500	692	900
779POO	Janitorial Service - parks	5,474	12,000	6,815	10,150	12,000
765POO	River Corridor Maintenance&Gravel Removal	0	5,000	0	0	5,000
767POO	Urban Forest Management	20,000	20,000	20,000	20,000	20,000
768POO	Mosquito Control	11,768	12,000	10,032	11,882	12,000
769POO	Weed Control	0	500	0	0	1,000
	VEHICLE EXPENSE					
760POO	Gas & Oil	2,510	2,500	3,138	4,000	4,000
761POO	Vehicle & Equipment Maint & Repair	2,060	3,500	899	899	3,500
	CAPITAL OUTLAY					
772POO	Equipment Purchase	17,011				20,000
775POO	Park Improvements	8,825	25,000	2,458	5,008	50,000
	PARKS & FACILITIES EXPEND. SUBTOTAL	211,198	368,470	176,689	287,972	461,499

GENERAL FUND						
	DRAFT 11-15-21	2020	2021	AS OF	ESTIMATED	2022
		ACTUAL	ADOPTED	AUG. 31, 2021	YR. END 2021	ADOPTED
			BUDGET			BUDGET
ACCOUNT # EXPENDITURES						
LAW ENFORCEMENT						
PERSONNEL						
800GO3	Law Enforcement Wages	169,529	176,828	122,489	176,929	288,579
809GO3	Law Enforcement - Coverage	61,275	86,500	50,118	72,510	38,560
807GO3	Municipal Judge	1,656	1,656	1,104	1,656	1,656
808GO3	Municipal Court Clerk	4,140	4,140	2,760	4,140	4,140
805GO3	Housing Stipend	18,000	18,000	12,000	18,000	
801GO3	Employer Tax Expense	18,014	20,588	13,500	20,857	25,470
802GO3	Health Insurance	32,686	39,204	24,682	38,952	53,088
803GO3	Retirement Fund	6,736	7,073	4,958	7,613	10,841
804GO3	Workers Compensation Insurance	6,472	7,500	5,755	5,590	7,500
OFFICE EXPENSE						
819GO3	Contractual Services	5,856	5,000	5,740	8,250	8,700
820GO3	IT Services	1,483	4,000	2,816	3,700	7,366
822GO3	Dues & Memberships	240	500	368	368	500
841GO3	Office Supplies	380	1,000	343	600	1,000
842GO3	Utilities	1,406	1,600	958	1,500	1,600
843GO3	Telephone	4,305	4,500	3,196	4,318	4,750
830GO3	Computer	3,351	2,950	2,060	2,792	3,000
849GO3	Office Equip - Maintenance/Repairs	0	100	0	0	100
OPERATING EXPENSE						
832GO3	Equipment & Supplies	8,443	16,500	11,870	12,000	29,250
821GO3	Conferences, Workshops & Training	551	6,000	3,756	3,800	4,000
883GO3	Uniforms	1,474	3,000	1,514	1,800	2,500
884GO3	Traffic & Investigations	332	2,000	2,256	2,256	2,500
886GO3	Testing & Examinations	0	400	0	0	1,000
828GO3	Other - law enforcement	1,671	1,000	203	203	1,000
885GO3	Dispatch Services	40,014	41,600	31,201	41,600	56,798
834GO3	Multi-Jurisdictional Program Participation	6,000	6,000	6,000	6,000	6,000
835GO3	Community Outreach Programs	132	1,000	308	308	500
VEHICLE EXPENSE						
860GO3	Gas & Oil	7,911	7,500	7,912	12,600	15,000
862GO3	Radio/Radar Repair	8,936	1,500	618	618	2,000
861GO3	Vehicle Maintenance & Repair	2,461	3,500	1,226	2,426	4,200
CAPITAL OUTLAY						
870GO3	Vehicle Purchase	42,960				12,000
871GO3	Office Equipment Purchase		2,500	0	0	1,575
	LAW ENFORCEMENT EXP. SUBTOTAL	456,414	473,639	319,710	451,386	595,173

GENERAL FUND						
DRAFT 11-15-21	2020	2021	AS OF	ESTIMATED	2022	
	ACTUAL	ADOPTED	AUG. 31, 2021	YR. END 2021	ADOPTED	
		BUDGET			BUDGET	
TOTAL GENERAL FUND EXPENDITURES	2,348,662	3,056,388	1,723,732	2,826,816	3,324,022	
TRANSFER CAPITAL PROJECT - Heritage Park Improvements	491	45,000	45,000	56,616	20,000	
TRANSFER CAPITAL PROJECT - Pavilion Construction	5,042			5,365		
TRANSFER CAPITAL PROJECT - Lena Street Paving Reserves		200,000	200,000	200,000	225,000	
TOTAL TRANS. TO CAPITAL PROJECTS		245,000	245,000	261,981	245,000	
Tabor Emergency Reserves (3% of expenditures)					107,071	
ENDING GENERAL FUND BALANCE	2,160,552	770,586		2,570,827	2,003,763	
Restricted for Capital Improvement Fund		0			0	
(per GASBY 54)						

WATER ENTERPRISE FUND		2020	2021	AS OF	ESTIMATED	2022
		ACTUAL	ADOPTED	AUG 31, 2021	YR. END 2021	ADOPTED
			BUDGET			BUDGET
	BEGINNING FUND BALANCE	723,390	899,523		925,473	1,456,782
ACCOUNT#						
460WOO	Water Service Charges	727,037	750,000	405,294	725,000	740,000
461WOO	Penalty Fees on Water Charges	3,205	3,000	2,103	3,330	3,000
462WOO	Transfer fees - water	840	550	900	1,680	500
464WOO	Material/Labor Reimbursement - water	10,685	25,000	21,870	21,870	45,524
463WOO	Tap Fees - water	61,475	70,000	139,550	139,550	200,000
465WOO	Other - water	7	100	213	213	100
466WOO	Grants - water	74,753	145,000	38,355	168,931	230,576
456WOO	Investment Income/Desgn Reserves	4,389	1,932	259	380	350
	TOTAL WATER FUND REVENUES	882,391	995,582	608,543	1,060,954	1,220,050
	TOTAL AVAILABLE RESOURCES	1,605,781	1,895,105	608,543	1,986,427	2,676,832
	EXPENDITURES					
	PERSONNEL					
900WOO	Water Wages	117,364	131,150	72,732	90,911	110,210
901WOO	Employer Tax Expense	8,880	10,033	5,723	6,955	8,431
902WOO	Health Insurance	29,449	35,937	18,160	24,488	26,544
903WOO	Retirement Fund	4,643	5,246	2,992	3,636	4,408
904WOO	Workers Compensation Insurance	3,442	4,200	2,848	3,079	4,200
	ADMINISTRATIVE EXPENSE					
920WOO	Insurance (Property & Casualty)	7,486	8,800	8,358	8,642	10,128
921WOO	Workshops & Training	540	1,500	495	495	1,500
919WOO	Wellness Program	1,660	1,866	1,133	1,866	1,400
914WOO	Consulting & Engineering Services	24,500	70,000	12,734	66,850	118,760
917WOO	IT Services	4,942	2,500	3,322	4,405	7,000
912WOO	Auditing Services	3,075	3,075	0	3,125	3,125
911WOO	Legal Services	500	2,500	0	400	2,500
918WOO	Permits - water	310	390	310	310	390
	OFFICE EXPENSE					
913WOO	Office - misc	299	1,500	247	275	1,500
915WOO	Dues & Memberships	498	300	218	300	300
916WOO	Filing Fees/Recording Costs	26	150	7	20	150
942WOO	Utilities	14,435	16,000	12,981	18,150	18,000
943WOO	Telephone	2,733	2,600	1,577	2,140	2,500
930WOO	Computer	1,665	1,800	1,266	1,508	2,065
941WOO	Office Supplies	1,315	1,500	734	1,155	1,500
947WOO	Records Management	123	150	181	431	200
948WOO	Office Equipment - Leases	340	350	255	430	400
949WOO	Office Equipment - Maint & Repairs	0	250	0	0	250
951WOO	Postage - water	1,805	2,000	1,409	1,850	2,250
952WOO	GIS Mapping - water	1,048	2,000	1,474	1,624	4,500
	OPERATING EXPENSE					
931WOO	Maintenance & Repairs	278,932	300,000	8,930	19,000	507,500
932WOO	Supplies & Materials	22,284	50,000	14,335	35,100	40,000
933WOO	Tools	341	4,000	207	4,000	4,000
988WOO	Taps & Meters	40,928	75,000	61,375	65,500	75,000
989WOO	Plant Expenses - water	19,800	22,000	14,850	19,800	22,000
934WOO	Safety Equipment	649	400	374	480	500
990WOO	Testing - water	6,578	11,000	3,155	5,740	8,000
987WOO	Weed Control	0				1,000
928WOO	Other - water	1,597	250	13	13	250
	VEHICLE EXPENSE					
960WOO	Gas & Oil	2,340	4,500	2,071	4,100	4,500
961WOO	Vehicle & Equipment Maint & Repair	1,921	6,000	1,016	3,500	5,000

WATER ENTERPRISE FUND						
		2020	2021	AS OF	ESTIMATED	2022
		ACTUAL	ADOPTED	AUG 31, 2021	YR. END 2021	ADOPTED
			BUDGET			BUDGET
	CAPITAL OUTLAY					
971WOO	Office Equipment Purchase	3,079	2,500	1,149	1,149	1,575
972WOO	Equipment Purchase	0	65,000	65,005	65,005	
	DEBT SERVICE					
997WOO	Debt Service - CWCB (1)	7,568				
992WOO	Debt Service - DOLA	9,795	9,795	9,795	9,795	
993WOO	Debt Service - CWRPDA	22,500	22,500	11,250	22,500	22,500
998WOO	Debt Service - CWCB (2)	30,918	30,918	0	30,918	30,918
	TOTAL WATER FUND EXPENDITURES	680,308	909,660	342,678	529,645	1,054,954
	Reserved per financing agreement with CWCB					2,843
	ENDING WATER FUND BALANCE	925,473	985,445		1,456,782	1,619,035

SEWER ENTERPRISE FUND		2020	2021	AS OF	ESTIMATED	2022
		ACTUAL	ADOPTED	AUG. 31, 2021	YR. END 2021	ADOPTED
			BUDGET			BUDGET
	BEGINNING SEWER FUND BALANCE	937,115	866,304		950,906	1,150,160
ACCOUNT#						
	REVENUES					
460SOO	Sewer Service Charges	317,184	317,000	186,750	322,250	322,250
461SOO	Penalty Fees on Sewer Charges	3,205	3,000	2,103	3,330	3,000
462SOO	Transfer Fees - sewer	740	500	840	1,480	500
464SOO	Material/Labor Reimbursement - sewer		48,000	30,863	30,863	30,000
463SOO	Tap Fees - sewer	44,355	45,000	109,050	109,050	200,000
465SOO	Other - sewer	7	100	0	0	100
466SOO	Grants - sewer	38,355	45,000	38,355	38,355	0
456SOO	Investment Income - Desgn Reserves	5,494	1,584	236	312	300
	TOTAL SEWER FUND REVENUES	409,340	460,184	368,196	505,640	556,150
	TOTAL AVAILABLE RESOURCES	1,346,455	1,326,488	368,196	1,456,546	1,706,310
	EXPENDITURES					
	PERSONNEL					
900SOO	Sewer Wages	94,195	71,090	42,302	53,505	60,710
901SOO	Employer Tax Expense	7,229	5,438	3,386	4,093	4,644
902SOO	Health Insurance	23,168	16,335	9,113	13,668	13,272
903SOO	Retirement Fund	3,780	2,844	1,770	2,140	2,428
904SOO	Workers Compensation Insurance	2,253	2,950	1,204	1,776	3,200
	ADMINISTRATIVE EXPENSE					
920SOO	Insurance (Property & Casualty)	7,986	8,800	8,358	8,642	10,128
921SOO	Workshops & Training	340	1,500	0	0	1,500
914SOO	Consulting & Engineering Services	6,927	40,000	18,388	33,500	1,400
917SOO	IT Services	4,552	2,500	1,796	2,550	7,000
912SOO	Auditing Services	3,075	3,075	0	3,125	3,125
911SOO	Legal Services	0	1,000	296	296	1,000
919SOO	Wellness Program	1,660	1,868	1,133	1,868	1,400
	OFFICE EXPENSE					
913SOO	Office - misc	218	1,500	75	165	1,500
915SOO	Dues & Memberships	498	300	218	300	300
916SOO	Filing Fees/Recording Costs	26	100	7	14	100
941SOO	Office Supplies	1,103	1,500	734	1,200	1,500
942SOO	Utilities	45,270	50,000	30,934	47,300	50,000
943SOO	Telephone	1,503	1,600	1,147	1,570	1,600
930SOO	Computer	1,390	1,475	1,016	1,208	1,765
947SOO	Records Management	123	100	181	430	200
948SOO	Office Equipment - Leases	198	500	128	250	400
949SOO	Office Equipment - Maint & Repairs	0	250	0	0	250
951SOO	Postage - sewer	1,353	2,000	976	1,400	2,250
952SOO	GIS Mapping - sewer	975	2,000	1,114	1,144	4,500
	OPERATING EXPENSE					
931SOO	Maintenance & Repairs	147,312	75,000	6,030	22,500	110,000
932SOO	Supplies & Materials	5,386	10,000	2,300	9,000	10,000
933SOO	Tools	341	500	171	375	500
918SOO	Testing & Permits	5,127	5,500	2,732	5,500	15,000
928SOO	Other - sewer	1,347	250	13	13	250
934SOO	Safety Equipment	649	400	374	480	500
987SOO	Weed Control	0				1,000
	VEHICLE EXPENSE					
960SOO	Gas & Oil	5,068	4,000	3,158	4,600	5,000
961SOO	Vehicle & Equipment Maint & Repairs	3,503	6,000	324	2,750	5,000
	CAPITAL OUTLAY					
971SOO	Office Equipment Purchase	3,079		104	104	
972SOO	Equipment Purchase		65,000	65,005	65,005	
978SOO	Bio-Solid Removal					
	DEBT SERVICE					
996SOO	Debt Service - DOLA	15,915	15,915	15,915	15,915	15,915
	TOTAL SEWER FUND EXPENDITURES	395,549	401,290	220,400	306,386	337,337

SEWER ENTERPRISE FUND						
		2020	2021	AS OF	ESTIMATED	2022
		ACTUAL	ADOPTED	AUG. 31, 2021	YR. END 2021	ADOPTED
			BUDGET			BUDGET
	ENDING SEWER FUND BALANCE	950,906	925,198		1,150,160	1,368,973

RIDGWAY GENERAL IMPROVEMENT DISTRICT # 1					
	2020	2021	AS OF	ESTIMATED	2022
	ACTUAL	ADOPTED	AUG. 31, 2021	YR. END 2021	ADOPTED
		BUDGET			BUDGET
BEGINNING FUND BALANCE	30,982	30,959		30,991	30,696
REVENUES					
Operation & Maint. (Ballot #5A, 1996)					
Debt Increase (Ballot#5B, 1996)					
Interest	9	20		15	15
TOTAL GID #1 REVENUES	9	20		15	15
TOTAL AVAILABLE RESOURCES	30,991	30,979		31,006	30,711
EXPENDITURES					
OPERATING EXPENSE					
Construction & Paving					
Administration/Engineering/Legal		4,500		310	4,750
Maintenance					
CAPITAL OUTLAY					
Chipseal/Overlay Streets					
Highway Enhancement Projects # 3&4					
Culvert & Drainage Improvements		20,000			20,000
TOTAL GID #1 EXPENDITURES	0	24,500		310	24,750
ENDING FUND BALANCE	30,991	6,479		30,696	5,961

CAPITAL PROJECTS FUND - RAMP Project Note Account						
		2020	2021	AS OF	ESTIMATED	2022
		ACTUAL	ADOPTED	AUG. 31, 2021	YR. END 2021	ADOPTED
			BUDGET			BUDGET
ACCOUNT#						
	REVENUES					
4001GOO	Property Tax		21,610		21,610	0
	Transfer from restricted Cap Imprv Acct		97,218		97,218	120,647
	TOTAL REVENUES		118,828		118,828	120,647
	PROJECT EXPENDITURES					
591GOO	Note Principal & Interest Payment Amt		118,828		118,828	120,647
	TOTAL EXPENDITURES		118,828		118,828	120,647

CAPITAL PROJECTS FUND - Space to Create

		2020	2021	AS OF	ESTIMATED	2022
		ACTUAL	ADOPTED	AUG. 31, 2021	YR. END 2021	ADOPTED
			BUDGET			BUDGET
ACCOUNT#						
	REVENUES					
1700A	Boettcher Foundation Grant					
1700B	Dept of Local Affairs - Planning Grant					
1700C	Dept of Local Affairs - Prop Acq Grant					
1700D	Boettcher Foundation - PreDev Grant					
1700E	Dept of Local Affairs - PreDev Grant	175,000				
1700F	CO CreativeIndust's - PreDev Grant					
1700G	Misc Grants - Pre Development	5,000		75,000		
1700H	Property Taxes Received at Closing					
	Town Funding					
	TOTAL REVENUES	180,000	0	75,000	0	
	PROJECT EXPENDITURES					
CP1700	Property Option					
CP1701	Affordable Housing Study					
CP1702	Arts Market Study					
CP1703	Property Acquisition					
CP1704	Legal, Survey, Closing Fees					
CP1705	Property Taxes 1/1-10/3/2017					
CP1706	Pre-Development Phase	250,000				
CP1707	Groundbreaking Ceremony		5,000		5,500	
	TOTAL EXPENDITURES	250,000	5,000	0	5,500	0

CAPITAL PROJECTS FUND - Athletic Park Pavilion						
		2020	2021	AS OF	ESTIMATED	2022
		ACTUAL	ADOPTED	AUG. 31, 2021	YR. END 2021	ADOPTED
			BUDGET			BUDGET
ACCOUNT#						
	REVENUES					
1900A	Private Donations	439,400				
	Town Contribution	5,042		5,365	5,365	
	TOTAL REVENUES	444,442	0	5,365	5,365	
	PROJECT EXPENDITURES					
CP1900	Design	7,609				
CP1901	Construction	449,613		5,365	5,365	
CP1902	Bank Fees	-91				
CP1903	Town Contributions	5,118				
	TOTAL EXPENDITURES	462,249	0	5,365	5,365	

CAPITAL PROJECTS FUND - Heritage Park Improvements						
		2020	2021	AS OF	ESTIMATED	2022
		ACTUAL	ADOPTED	AUG. 31, 2021	YR. END 2021	ADOPTED
			BUDGET			BUDGET
ACCOUNT#						
	REVENUES					
2000A	Main Street Mini-Grant	9,519	30,000	30,000	30,000	
2000B	AARP Grant	5,000				
200C	CCI Technical Grant					
	Town Contribution	491	45,000		56,616	20,000
	TOTAL REVENUES	15,010	75,000	30,000	86,616	20,000
	PROJECT EXPENDITURES					
CP2000	Construction	13,999	75,000	86,616	86,616	20,000
	TOTAL EXPENDITURES	13,999	75,000	86,616	86,616	20,000

**5 Year Capital Improvement Project
2022-2026 General Fund**

Project	Estimated Cost	Budget Line Item
Dennis Weaver Memorial Park - Vault Restroom Facility	\$60,000	
Drainage Improvements in alley east of Mountain Market	\$40,000	663G02
Amelia Street Construction Project	3.5 million	
Lena Street - Engineering and Survey	\$50,000	614G02
Lena Street - Construct Otto to Charles(40% Town 60% Lena St Commons) \$225,000 - '22	1.25 million	Reserve Acct
Acquisition of South Railroad Street Right-of-Way		
Master Plan Implementation & Subdivision Updates	\$30,000	513G00
Expand Middle Mile Fiber Network Through Rest of Town	\$73,000	
Heritage Park - Split Rail Fence	\$10,000	
Heritage Park - Construction Plans	\$20,000	CP2000
Town Hall Assessment & Design for Reconfiguring	\$40,000	731PO1
Furnishings for Space to Create Meeting Room	\$25,000	778PO1
Purchase of an Affordable Housing Unit		
Used Police Vehicle - 2017 Ford Explorer	\$10,000	870G03
Replace 2 Parks Trucks	\$50,000	772PO0
Solar Array at Athletic Park Restrooms	\$10,000	775PO0

**5 Year Capital Improvement Project
2022-2026 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 in grant funds)	\$325,000	931WOO
Second River Crossing of Lines	\$150,000	
Increase Storage East of the Uncompahgre River	\$750,000	
Blower and Compressor Upgrades at Water Treatment Plant	\$40,000	
Fiber Connection to Water Treatment Plant	\$130,000	
Hydrant and Valve Replacement (within saline areas)	\$15,000	
Meter Replacement 5 Year Plan (\$60,000 in 2022)	total project \$200,000	988WOO
Fence Around Water Plant	\$75,000	931WOO
Ventilation at Chlorine Chamber of Water Plant	\$40,000	931WOO

5 Year Capital Improvement Project
2022-2026 Sewer Fund

Project	Estimated Cost	Budget Line Item
Preliminary Needs Assessment for Relocating Treatment Plant	\$28,000	914500
Design and Install Secondary Discharge Pipe	\$10,000	
Emergency Generator	\$80,000	
River Park Lift Station - Rebuild or Replace Motor	\$10,000	
Fine Bubble Diffuser System or Replace Aeration	\$425,000	
Lagoon Improvements (Curtain/Patching)	\$35,000	931500

**10 Year Capital Improvement Project
2022-2031 General Fund**

Project	Estimated Cost	Budget Line Item
Athletic Park - 3rd Soccer Field and Drainage	\$150,000	
Athletic Park - Groundwater Management	\$100,000	
Athletic Park - Tot Lot	\$25,000	
Athletic Park - Sand Volleyball Court	\$20,000	
Heritage Park - Plan Implementation with Visitor's Center Improvements	\$750,000	
Heritage Park - ADA Restroom	\$130,000	
Heritage Park - Update Long Term Implementation Plan	\$10,000	
Green Street Park	\$2,000,000	
Chip Seal or Hard Surface Streets Throughout Town	\$9,500,000	
Stormwater Drainage Improvements		
Improve Drainage at Park-n-Ride Lot at Fairgrounds	\$70,000	
Install Sidewalks Throughout Town	\$1,500,000	
Public Works Facility Expansion	\$400,000	
Public Works Indoor Vehicle Storage	\$95,000	
Public Works Shop Vehicle Exhaust Ventilation	\$40,000	
Town Hall Expansion	\$850,000	
Town Hall and Community Center Improvements (per Assessment Plan)	\$250,000	
Public Works - 1 Ton Truck - Replacement	\$35,000	
Public Works - 1/2 Ton Truck - Replacement	\$30,000	
Hartwell Park - Expand Restroom Facility	\$150,000	
Hartwell Park - Re-roof, Replace Beams at Pavilion and Remove Trees Impacting Structure	\$75,000	
Dog Park		
Uncompahgre RiverWay Trail - Regional Partnership to connect Montrose to Ouray		
Rollans Park - Restoration Project, In-Stream Improvements	\$400,000	
Install Sidewalks - Clinton, Laura to Amelia to School	\$450,000	
Public Parking Lot (North of Library)	\$155,000	
Gateway Signage	\$120,000	
Front End Loader	\$150,000	
Mini Excavator with Rubber Tires	\$65,000	
Pneumatic Compactor Roller	\$80,000	

10 Year Capital Improvement Project
2022-2031 General Fund

Scanning and Electronic File Management Plan		\$120,000		
Space to Create Community Room - Solar Array				

**10 Year Capital Improvement Project
2022-2031 Water Fund**

Project	Estimated Cost	Budget Line Item
Third Filter Train for Water Treatment	\$500,000	
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	
Micro Hydro Construction (2030)	\$1,000,000	
Develop Hydraulic Model of Distribution System	\$30,000	
Feasibility Study of Expansion of Water Treatment Plant		
Expansion of Water Treatment Plant	\$1,000,000	

**10 Year Capital Improvement Project
2022-2031 Sewer Fund**

Project	Estimated Cost	Budget Line Item
Lift Station Equipment Replacement (2024-2029)	\$50,000	
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	\$5,000,000	
Identify New Plant Site Farther from the Town Core		

**Town of Ridgway
Memorandum**

FROM: Pam Kraft, Town Clerk/Treasurer
RE: Line Item Locations of Expenditures in 2022 Fiscal Year Budget

GENERAL FUND

513GOO Planning Consulting Services

\$ 36,000 Planning Strategies LLC

519GOO Contractual Services

\$ 7,500 Mechanical and infrastructure inspections

Note: Town Engineer subdivision review & misc services \$78,000

557GOO Grants – pass through

\$ 125,000 Main Street Open for Business - payment to Bank Building project

571GOO Office Equipment

\$ 3,200 Workstation computers in Clerks Department (2)
\$ 5,000 Furnishing for reconfiguring offices in Town Hall

614GO2 Consulting

\$ 22,000 Standards for Streets and Sidewalks
\$ 50,000 Lena Street engineering and surveying
\$ 5,000 Traffic Flow Element/Roads Master Plan update

Note: Town Engineer misc. services \$28,570

637GO2 Paving & Maintenance

\$ 10,000 Crack sealing and paving
\$ 30,000 Curb and gutter repair

666GO2 Landscaping in rights-of-ways

\$ 15,000 Landscaping contract for planters in RAMP area
\$ 8,000 Tree replacement in RAMP area

672GO2	Equipment Purchase
	\$ 10,000 Radar signs (2) on Sherman Street
731POO	Maintenance and Repairs
	\$ 6,000 Landscaping contract for Town Hall and gazebo (2) Planting areas, and Heritage Park
779POO	Equipment Purchase
	\$ 20,000 Used truck
775POO	Park Improvements
	\$ 15,000 Extend water line from west Cottonwood Park to east
	\$ 10,000 Concrete repairs at skatepark
	\$ 10,000 Landscape east side of Rollans Park
	\$ 5,000 Bearproof trash cans to replace existing in rights-of-ways
	\$ 8,000 Solar array at Athletic Park restrooms
731PO1	Community Center/Town Hall Improvements
	\$ 40,000 Town Hall assessment and design for reconfiguring spaces
778PO1	Space to Create Meeting Room
	\$ 50,000 Furnishings (includes donation of \$25,000)
	\$ 3,000 Cleaning
	\$ 8,500 Annual lease payment
819GO3	Contractual Services
	\$ 5,800 Victim advocate services
821GO3	Conferences and Training
	\$ 2,694 Victim advocate supplies
832GO3	Equipment & Supplies
	\$ 14,000 Computers for patrol vehicles (4)
	\$ 540 Docking stations for patrol vehicles (4)
	\$ 800 Duty belt and holster (new officer)
	\$ 650 Vest (new officer)
	\$ 1,250 Defibrator
870GO3	Vehicle Purchase
	\$ 10,000 Used patrol vehicle

871GO3 Office Equipment

\$ 1,575 Workstation computer

***NOTE:** Lena Street Paving Reserve Account addition of \$210,000
(total in account will be \$410,000)

WATER FUND

914WOO Consulting & Engineering Services

\$ 56,160 Water plant operations contractor
\$ 11,000 Water supply analysis (remainder of contract from '21)
\$ 25,000 GAC installation and review
\$ 1,600 Review water tank data
\$ 2,000 Water rights application

Note: Town Engineer misc. services \$23,000

931WOO Maintenance and Repairs

\$ 3,000 New pipe from sedimentation pond (upsized outlet capacity)
\$ 325,000 GAC equipment at water plant
 (offset by \$100,000 DOLA grant)
\$ 7,500 Inspect tanks (2) at water plant
\$ 15,000 Replace PRV bypasses with three inch line
\$ 5,000 Calibrate meters at water plant
\$ 2,000 Inspect tank at Vista Terrace
\$ 75,000 Fence around water plant
\$ 50,000 Ventilation system in chlorine chamber at water plant

932WOO Supplies and Materials

\$ 10,000 Water meter at water tank
\$ 7,500 Surge and lightning protection at water plant

952WOO GIS Mapping

\$ 2,500 Map improvements of line locations

971WOO Office Equipment

\$ 1,575 Workstation computer at public works facility

988WOO Taps and Meters

\$ 67,000 Meters with radios (200) *replacement program 2021-2025
 for 680 meters

SEWER FUND

914SOO Consulting & Engineering Services

\$ 37,440	Wastewater plant operations contractor
\$ 28,000	Prelim. needs assessment to relocate plant
\$ 1,600	Review camera footage of lines

Note: Town Engineer misc. services \$12,000

931SOO Maintenance & Repairs

\$ 35,000	Curtain between wastewater ponds
\$ 12,000	Aerator for wastewater pond
\$ 5,000	Sludge removal from chlorine contact chamber & outlet at plant
\$ 2,500	Grease trap from Town Hall
\$ 15,000	Pond liner
\$ 20,000	Dissolved oxygen monitoring equipment
\$ 5,000	Dialer for chlorine tank

952SOO GIS Mapping

\$ 2,500	Map improvements of line locations
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**Town of Ridgway
Memorandum**

FROM: Pam Kraft, Town Clerk/Treasurer
RE: Line Item Locations of Revenues in 2022 Fiscal Year Budget

GENERAL FUND

415GOO Misc Grants

\$ 10,000	CCI (match of \$10,000)
\$ 27,884	VALE for victim advocate program
\$ 12,000	VOCA for victim advocate program
\$ 4,855	County and City reimbursement for victim advocate program
\$ 4,300	Main Street Scholarship Grant
\$125,000	Main Street Open for Business (pass thru grant to Bank Building)

440GOO Consulting Services Reimbursements

\$ 45,000	Lena Street Commons reimb. for engineering & surveying
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450GOO Donations

\$ 25,000	Donation for furnishings for Space to Create Community Room
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WATER FUND

466WOO Grants

\$ 100,000	DOLA grant for GAC system at water plant
\$ 130,576	American Rescue Plan Act (ARPA) Non-Entitlement Funds thru DOLA

AGENDA ITEM #3



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

October 12, 2021

Dear Pam,

I am writing to request the release of the \$6,788 in funding that the Town of Ridgway has allocated toward Second Chance Humane Society animal control support services for the 2021 budget year.

The attached 2022 budget request details the expenses incurred by Second Chance in providing animal control support services to the Town of Ridgway this past year.

The 2021 services total \$3,981 and include:

- Animal control assistance, 15 unclaimed pets (14 unaltered) out of 31 received: \$3,490
- After hours assistance & additional services, 5 after hours responses (\$25 fee) totaling 6 hours (\$15/hour): \$215
- Feral Cat TNR, 2 feral cats \$276

Historically we have been asked to not submit an invoice for these services but please let me know if that preference has changed with the change in administration.

This request also includes reimbursement from 2020 services that was not fulfilled. The funding request submitted in 2020 was for \$9,307 in reimbursement for services and \$6500 was received, leaving a shortfall of \$2,807. We had requested that \$10,566 be budgeted for 2021 due to a steady increase in demand for our services.

If there are any questions or concerns regarding this request, or it cannot be fulfilled, I would greatly appreciate follow up communication on the matter so that we can discuss moving to a contractual agreement for services or some other alternate partnership.

Thank you so very much!

Sincerely,

Kelly Goodin
Executive Director

TOWN OF RIDGWAY ANIMAL CONTROL ASSISTANCE - 2022 FUNDING REQUEST***Service Provider Information***

Name of Service Provider: Second Chance Humane Society

Amount Requested: \$9,306

Services Provided: Town of Ridgway Animal Control Assistance

Federal Tax ID number: 84-1266231

Applicant contact person: Kelly Goodin Phone #: 970-626-2273

Mailing address: P.O. Box 2096 City: Ridgway St: CO Zip: 81432

E-mail address: kelly@adoptmountainpets.org

Website: www.adoptmountainpets.org

Overview

Second Chance Humane Society is requesting \$9,306 be included in the Town of Ridgway's 2022 Budget for reimbursement of Animal Control Assistance Services provided to the Town from Second Chance. As highlighted in the detailed request below, animal control issues such as dogs at large pose public health and safety risks and are greatly managed from services provided by Second Chance. This funding request of \$10,566 represents a small percentage of the actual expenses incurred for such services. Therefore we request that consideration be given to the full amount of this 2021 budget request.

Description of Programs & Services**Goals and Objectives**

The mission of Second Chance Humane Society is *Connecting Pets, People & Community While Saving Lives*. Our services, since 1994, to the Town of Ridgway fall within the scope of this mission and Second Chance is again requesting establishing funding to reimburse these services. As the Town of Ridgway does not employ animal control officers the services provided by Second Chance, although they don't replace the need, do provide valuable and necessary resources in addressing the Town's lost, abandoned, and pet overpopulation issues.

Service Description

Second Chance Humane Society services provided to the Town of Ridgway include call handling, recovery assistance, sheltering and disposition of pets-at-large, feral cat management, and programs designed to address the problem of pet overpopulation. Following is an itemization and description of this budget request.

Summary: 2022 Budget Request	
Animal Control Assistance	\$8,000
After Hours & Euthanasia	\$616
Feral Cat Program	\$690
Total 2022 Budget Request	\$9,306

Second Chance Animal Control Assistance Program

Stray or homeless pets pose health and safety risks to the Ridgway community. Second Chance Animal Control Assistance provides shelter, rehabilitation, and additional services for pets recovered from the Town until appropriate homes can be secured. Stray dogs and cats from the Town are also reunited with their families when possible and injured and sick pets are provided with medical treatment. Additionally, all unaltered pets are spayed/neutered, vaccinated, and micro-chipped prior to adoption, thus reducing future pet overpopulation numbers.

Of the expenses above Second Chance only seeks reimbursement from the Town for boarding stray pets for the 7 day holding period before unclaimed pets can be adopted. These fees include \$25/day with a \$25 processing fee (\$200 per pet). Second Chance does not charge the Town any fees for pets reclaimed by their owners but only for unclaimed pets. For this past budget request year, Second Chance received 25 stray or abandoned dogs/cats-at-large from within the Town of Ridgway, 15 of which were not reclaimed by owners, resulting in a cost of \$3,000.

Of these 15 unclaimed pets, 14 arrived unaltered. Unaltered pets require special handling at an expense of \$5 per day, resulting in an additional \$35 cost per pet or \$490 for this past year. Thus, animal control assistance for the past year totaled \$3,490.

This year a significant decrease in unclaimed stray pets occurred as Second Chance was very successful in reuniting the vast majority of stray pets to their owners. Past years the amount of unclaimed pets has averaged about \$8,000. This amount surpassed what the Town of Ridgway has budgeted and Second Chance typically does not recoup its expenses. Thus we recommend that the Town of Ridgway maintain its animal control assistance budget for 2021 at \$8,000.

After-Hours Assistance & Additional Services

On the occasion where Second Chance does have to provide additional services, that would normally be administered by an animal control agency, Second Chance incurs additional expense for events such as after-hours responses, on-site assistance to law enforcement, and management of terminally ill, injured, or pets considered too dangerous to handle or adopt.

For such instances there are additional expenses of \$25 for after-hours response, \$20/hour for on-site assistance, \$10 day for handling of dangerous pets, and \$150 per euthanasia (for unclaimed stray pets that are severely ill or injured and untreatable).

This past year Second Chance responded to law enforcement assists after hours five times for a total of six and euthanized 2 medically untreatable unclaimed strays (for a total of \$215 in additional service costs). As this number was lighter than past years we request maintaining the same budget as 2020 for after hours and additional services of \$616.

Feral Cat Program

The Feral Cat Program provides a critical service to the community as uncontrolled feral cat populations can spread disease and are very noisy and disruptive within residential areas. Additionally, a feral cat program is humane to the animals and fosters compassion in the neighborhoods where feral cats exist. The community further benefits as spaying/neutering homeless 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.

Second Chance received 2 feral cats this past year through its Feral Cat program for a total of \$275 in expense.

Second Chance recommends funding to trap/release a minimum of 5 cats in the Town of Ridgway in 2021 at a projected total cost of \$690.

Summary

Second Chance feels that the assistance it provides to the Town of Ridgway in managing animal control issues is substantial and valuable. Animal control budgets are considerable in town and city governments throughout Colorado and Second Chance services support the Town of Ridgway in minimizing these costs. Second Chance greatly appreciates the funding reimbursement received from the Town of Ridgway and the difference it makes toward reducing pet overpopulation within the Town of Ridgway. We look forward to continued successful collaborative efforts of animal humane work.

October 12, 2021

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 thirteen years.

As you know, in a typical year, we not only offer over 300 classes to adults and youth in the region, but we also have our organizational headquarters and gallery here, and offer-up several major community events in Ridgway (Ridgway 1k, Ridgway Rendezvous, Sculpting Contest, Fiber Festival, Gingerbread House events and children's theater performances and more).

The overall request from us is a contribution from the Town Initiatives Fund of \$4,000 for 2022.

While we have been able to rebound from COVID-19, and continue to offer classes and events, we have still had setbacks and have not regained momentum with our past cultural events. The Ridgway Rendezvous was able to run, but at a drastically reduced vendor count (about 25% less vendors than typical years) and the Sneffels Fiber Arts Festival was not yet able to resume and the same goes for the Annual Sculpting Contest and the Gingerbread Workshops.

There were some silver linings- we held the second annual Ridgway 1k, and by shifting the date and combining with the Sherbino's San Juan Barrel Fest, we were able to see an increase in attendance. We were able to fill a visiting instructor workshop from a top-level plein air painter. We held FOUR dance recitals in the town park. We also started the Ridgway Fete de la Musique, which was an even bigger success than we imagined!

Looking forward to 2022, we see the following:

- Continued growth of our existing classes, including more large scale visiting instructor workshops
- Resuming our canceled/postponed cultural events- Sneffels Fiber Arts Festival, Michael McCullough's Amateur Sculpting Contest, Youth and Adult Gingerbread House Workshops
- The Second Annual Fete de la Musique
- The Third Annual Ridgway 1K

In order to achieve these goals, we are looking for assistance from the Town of Ridgway, specifically to help us continue to rebound and get our past events off the ground again, and to help us grow our newer events. We see the need for more funding to help us enhance the Fete de la Musique in a manageable and organic way. We hope the town can grant us additional funding above our 2021 request specific to this event, as it is a great economic driver and has the potential to be a big draw to the town that highlights us as a Creative District and as a Colorado Main Street Community. These events all have the opportunity to bring in people who will spend money shopping, dining, lodging and playing in the town. A big part of the budget for these events will be marketing and promotions, as well as signage, safety measures and additional staffing/supplies. 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 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,



Trisha Oakland, Programming Director
On Behalf of the Weehawken Board of Directors



George Gardner Scholarship Fund

PO Box 105

Ridgway, CO 81432

www.GeorgeGardnerScholarshipFund.org

October 8, 2021

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

Dear Pam,

The recent snow on the peaks reminds us that in addition to digging out our mittens, we also need to touch base with you regarding 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 2022 budget as well. We would be thrilled with a \$1,000 donation, but of course, will deeply appreciate whatever shape your contribution takes.

We are happy to report that despite COVID, we were still able to fund programs and activities that promote outdoor and experiential learning with our Ridgway students. While some of our "flagship" programs could not happen (e.g., Elementary Learn to Ski, High School Senior Outward Bound Raft Trip), we were thrilled to be able to help expand the High School's camping and backpacking trips during their fall "Week Without Walls." We also contributed toward the construction of outdoor shade structures and seating so that classrooms could move outdoors as much as possible. The George Fund feels that the pandemic only heightened the need to connect our students with everything the outdoors can do to inspire confidence, courage, and compassion.

From all of us at The George Fund, we wish you and the Town Council a beautiful autumn.

Sincerely,
The Board of Directors
The George Gardner Scholarship Fund

Inspiring Confidence, Courage, & Compassion

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

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

Uncompahgre Volunteer Legal Aid

Free legal aid for seniors (60+) and low income residents

website: www.uvlamontrose.org



October 7, 2021

Pam Kraft
Town Clerk/Treasurer
Town of Ridgway

Dear Ms. Kraft,

Thank you so much for all that you do to support the individual needs of those living in the Ridgway area and throughout the West End. Your support of Uncompahgre Volunteer Legal Aid gives people the option to make positive choices for themselves, their children and their families. Please consider a request for \$3,000 to support Uncompahgre Volunteer Legal Aid as we provide essential legal services to individuals in the 7th Judicial District who otherwise would not have access to this basic right. Your funding will allow us to continue to provide legal services and representation free of charge, to waive the \$25 application fee for individuals who cannot afford it, and provide educational clinics covering housing issues, domestic violence, and custody disputes.

Our goal is to improve the quality of life and ensure peace of mind and physical well-being to indigent members of our communities. We do this by helping to solve problems related to domestic violence, custody, landlord tenant disputes, and other time-sensitive issues that threaten basic needs, as well as other legal matters. UVLA provides direct representation and legal services, referrals to pro bono partners, and legal advice and education that gives clients the freedom represent themselves.

With your support in 2022, UVLA will conduct two clinics each month on domestic violence issues, divorce, custody, and protection orders. Clinics will walk attendees through the process and give a step-by-step how-to on filling out the necessary forms. The clinics will be virtual in order to include all six counties and respect the privacy of clients. We will also host monthly clinics that walk attendees through the ins and outs of eviction law, how to fill out forms, and how to represent oneself. We will create a partnership with Mesa University and local libraries as physical and remote access venues for these clinics. Education about eviction and tenant rights is critical right now, as laws are changing and there is a reservoir of cases from the moratorium.

If you have any questions, please don't hesitate to contact me. We deeply appreciate your consideration of our request and look forward to hearing from you soon.

Sincerely,

A handwritten signature in black ink, appearing to read "Anna Fleming".

Anna Fleming
Executive Director
Uncompahgre Volunteer Legal Aid
970.249.7202 office
720.436.8396 cell



Inspiring youth to lead healthy lives since 1997

September 30, 2021

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,

Voyager Youth Program would like to request \$7,000 for FY 2022 to support programs that serve Ouray County youth. Voyager is the Ouray County Schools Community Resource Consortium. We have received Town's financial support in FY 2018, 2019 and 2021 which has helped us provide critical after school and summer care for 5-12 year-olds, a safe space, Basecamp Teen Center, substance use prevention and various peer mentoring programs that serve teens 12 and older. We also serve as the community mobilizer for Ouray County Communities That Care (CTC). I have attached full descriptions of Voyager's key programs for your reference.

Voyager's mission is to inspire youth to make healthy choices as they transition through childhood to adolescence and adulthood. We use strength-based, upstream approaches that nurture social-emotional development in elementary age students and prosocial engagement and positive decision making in teens. The evidence based frameworks include the Pyramid Model, Positive Youth Development, Sources of Strength, Natural Highs and Strengthening Families. These frameworks compliment and extend the work done by Ridgway and Ouray Schools and other local youth-serving organizations. Annually, approximately 126 unduplicated children enroll in the enrichment programs and 420 youth participate in teen programming and Basecamp activities.

Currently, we are helping Ridgway and Ouray secondary grades administer the biennial Healthy Kids Colorado Surveys (HKCS). The data and reports will be available and we eagerly await to learn how responses have changed from pre-pandemic fall 2019 to present. We anticipate that we could see negative trends in substance use, depression, and support networks. We are poised to build youth resiliency through these difficult times with established programs and a new Natural Highs program that helps youth turn anxiety into a superpower. This is an interactive, strength-based, peer-led program that integrates traditional and alternative approaches to substance abuse

prevention and mental health resilience. Voyager staff are already communicating with the Natural Highs facilitator to develop an implementation plan for middle and high school students.

Voyager's annual operating budget in 2020 and 2021 was \$324,000, lower from an average of \$375,000 as we had to decrease enrollments in the enrichment programs to ensure heightened safety protocols during the pandemic. Generous support from foundations, donors, state and local governments allow us to make Voyager's programs accessible to all: we offer scholarships and charge modest fees for enrichment (\$4/h for after school, \$40/day for summer enrichment) and teen summer adventures (\$5-\$15/outing for Adventure Wednesdays). All other programs are free to participants. The requested funds will be used across all of Voyager's programs and will give us flexibility to adapt programming based on needs of local youth.

Thank you very much for your consideration of this request and your civic engagement of local youth. We champion your commitment to the Town's Youth Advisory Council. Thank you for recognizing youth as a valuable resource for public input and empowering them to impact local issues and decisions.

Sincerely,

A handwritten signature in black ink, appearing to read 'Agnieszka' followed by a stylized surname.

Agnieszka Przeszlowska
Development and Grants Manager
(970) 416-5372
aprzesz@gmail.com

Attachment: Voyager_Programs.pdf



September 28, 2021

Dear Ms. Kraft and the Town of Ridgway,

Thank you for the opportunity to request funds from the Town of Ridgway. Friends of Colorado Avalanche Information Center (CAIC) is a 501(c)3 non-profit with a mission to support avalanche forecasting, technology, and education throughout Colorado. The Friends of CAIC is requesting \$2,500 to support backcountry forecasting operations in and around the San Juans.

The CAIC backcountry forecasting program currently has seasonal avalanche forecasters operating across the state of Colorado. These positions are hired year over year and the funding to support them is needed each year. It costs \$54,487, or \$304/day to keep one seasonal forecaster in the field each winter. During the 2020/2021 season the CAIC issued 168 zone forecasts for both the North and South San Juan Zones. They also issued regional forecasts for 44 days and twice daily zone weather forecasts for 180 days. The detailed and accurate forecasts that the CAIC issues are essential to the community because they fill an important need to keep the community safer while recreating in the backcountry.

In the 2020/2021 season, the Town of Ridgway's funding contributed to the weather station in the La Plata Mountains. The CAIC has finished the installation and testing of the La Plata weather station. The station is located here: 37.4131, -108.0132 (<https://caltopo.com/map.html#l=37.43795,-108.00964&z=15&b=mbt>). I have attached two photos from the installation process. The station is fully operational and you can see the data is now coming through: https://avalanche.state.co.us/caic/obs_stns/station.php?plot=hourly&st=CALCK&date=2021-09-16+13&unit=e&area=caic&title=Lewis+Creek+%28CAIC%29+11847+ft.

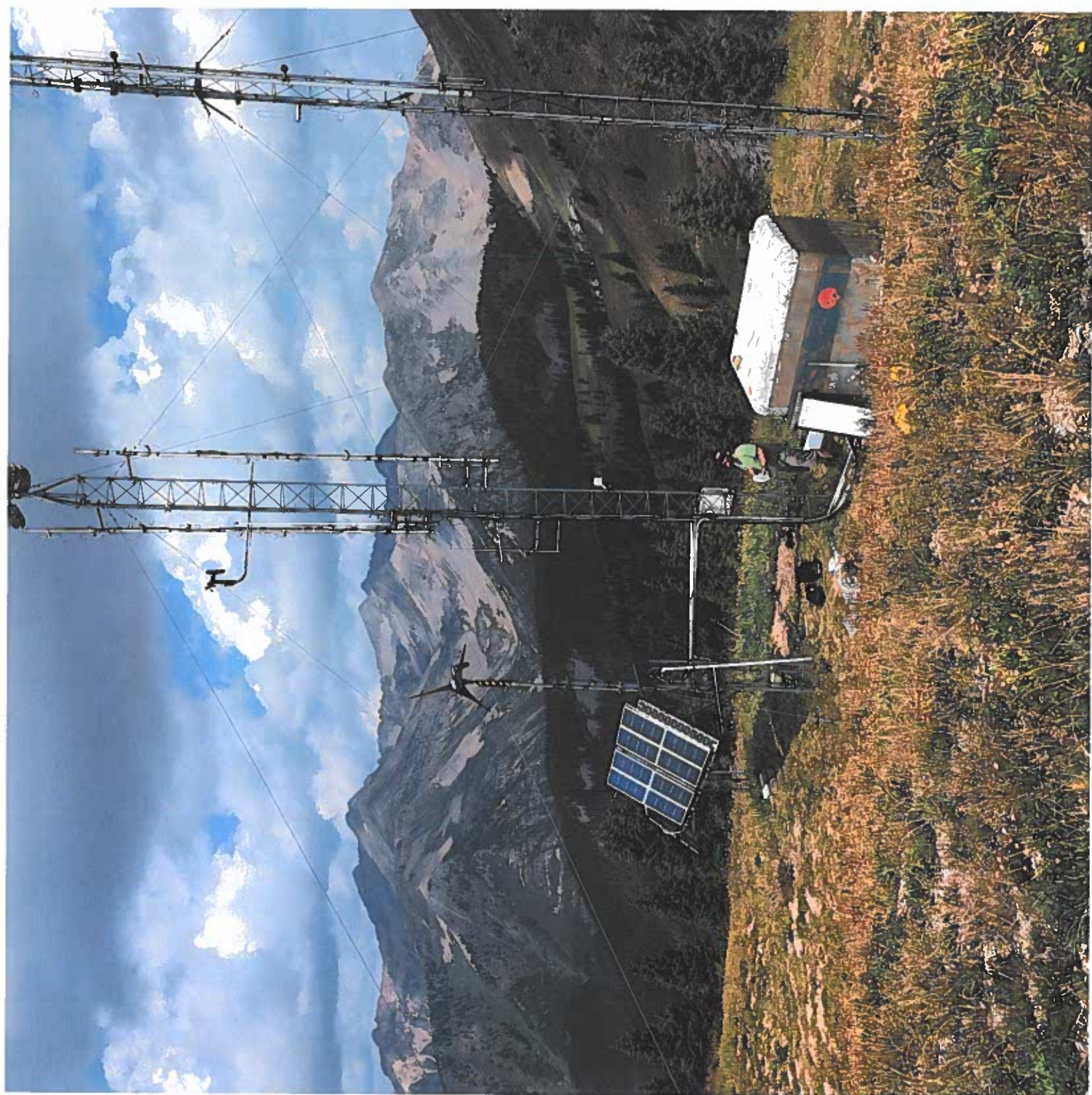
The Town of Ridgway residents and visitors deserve a high level of quality data to assist with any decisions when planning winter recreation trips in the surrounding mountains. Recreation is so very important for quality of life, and there are a plethora of opportunities for outdoor recreation in the area. When it comes to backcountry activities, safety should be a top priority, and accurate forecasting will inform the community with the necessary details.

Thank you for your consideration in supporting avalanche safety in Colorado.

Sincerely,

A handwritten signature in black ink, appearing to read "A Carlson", with a stylized flourish at the end.

Aaron Carlson





September 17, 2021

Ridgway Town Council

RE: Request for Funding in Fiscal Year 2022

Public Art Ridgway Colorado (PARC) wishes to thank the Town Council for its continued support over the past eight 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 nine 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 42 sculptures and art pieces throughout the Town.

Creation and installation of water feature in Hartwell Park.

Purchase and installation of 8 outdoor musical instruments, placed in Hartwell and Weaver Parks.

Purchase and installation of an interactive sign in Hartwell Park, which flashes and speaks 126 different encouraging and uplifting affirmative phrases.

Creation and installation of Critter Corner (renamed 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.

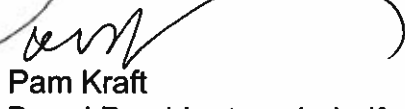
Hosting the annual Ridgway Plein outdoor art event in Weaver Park. The event is free to participants and draws local and regional artists, and offers two cash prizes of \$500 in the adult category and \$100 in the student. All winning adult art pieces have been gifted to the Town, and to date seven unique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

PARC is truly a local organization, as we benefit only the Town of Ridgway. PARC currently has 42 sculptures and art pieces placed throughout Town located in Hartwell, Rollans and Weaver 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 2021 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

Respectfully Submitted,



Pam Kraft

Board President, on behalf of Board Members:

Susan Baker

Ned Bosworth

Andy Nasisse

Pat Thachuk

Suzy Ulrich

Rick Weaver



Uncompahgre Watershed Partnership

Town of Ridgway 2022 Budget Funding Request

Submitted by:

Tanya Ishikawa, UWP Communications Director

Sept. 3, 2021

FUNDING REQUESTED – \$3,000

BACKGROUND

Since 2007, the Uncompahgre Watershed Partnership (UWP) has worked to improve and protect the watershed of the Uncompahgre River, raise community awareness of its importance and the challenges involved, and provide tangible on-the-ground benefits to the community.

Accomplishments include:

- Completion of and reporting on results of first three mine remediation projects: the Michael Breen mine on the upper Uncompahgre River, the Vernon mine in Gray Copper Gulch (Red Mountain district), and the Atlas Mill tailings site on Sneffels Creek;
- Partnering with other watershed groups in the San Juan Mountains to organize and run the annual San Juan Mining and Reclamation Conference, which brings together and informs organizations, agencies and individuals dedicated to improving our region's water quality--especially with respect to mine remediation efforts;
- Producing the annual Ridgway RiverFest in 2014-2021 (except 2020), promoting and sponsoring numerous events to inform the community of watershed-related issues, and co-sponsoring fun and educational guided tours in the mining areas around the watershed;
- Coordinating watershed educational curricula and activities for local students as well as watershed information activities for all ages;
- Conducting water sampling and analysis at more than eight Ridgway area locations as part of Colorado's River Watch program, including a new Blue Lakes site and new sites in the highest elevations of the watershed;
- Adopting Rollans Park and helping improve and maintain it, including the 2021 volunteer cleanup day and weed removal in collaboration with Ouray County staff.

Many of these projects were supported by funding from the Town of Ridgway and by collaboration with Town's staff, which greatly helped to ensure the projects' success.

ITEM 1 – Ridgway River Festival 2021. Amount Requested: \$1,000

UWP organizes the annual Ridgway RiverFest in Rollans Park. The 2022 festival will be in June. The event 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 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.

When not enjoying the river, festivarrians will again shop a silent auction loaded with goods and services donated by numerous local and regional businesses and enjoy food, brews from Ridgway's own Colorado Boy and margaritas from The Liquor Store and Glenda-Da-Blenda, our bicycle-powered libation mixer. The highlight for many of the non-racers is the live music. We will also invite a Ute storyteller to share the history and culture of the early inhabitants of the area.

The RiverFest brings considerable benefits to the Town of Ridgway in addition to being a fun, community celebration. The additional visitors shop at our local businesses and learn more about what Ridgway has to offer, right at the beginning of the summer season. 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 our watershed and efforts to protect and improve it.

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 and seed money. While numbers are not available yet for the 2021 RiverFest, which took place on Aug. 28, our coordinator expenses in 2019 were almost \$5,300, and our additional out-of-pocket expenses brought the total to \$11,188. UWP thus requests continued support by the Town of the 2022 event with a \$1,000 sponsorship.

ITEM 2 – 2022 Watershed Educational Activities. Amount Requested: \$1,000

UWP collaborates with Ridgway's third-grade teacher to provide knowledgeable volunteers to engage Ridgway's youth in understanding their local water resources and help them develop a stewardship ethic. Our education volunteers present at Ridgway Secondary School and at science nights at Ridgway Elementary School. Our volunteers also make time to meet with other groups who come to Ridgway to learn about local water ecology. UWP's staff supports the volunteers by providing materials and assisting with coordination.

UWP staff also creates other opportunities for public education about the watershed such as guided walks and snowshoe tours that provide participants with a better understanding about water resources and users. While communications about water conservation are shared by UWP through various channels, we are increasing our education activities surrounding water conservation in the coming year. Thus, UWP requests \$1,000 from the Town for continued support of these educational activities.

ITEM 3 – 2022 Mine Remediation Projects and Water Quality Monitoring. Amount Requested: \$1,000

We are excited about our current clean-up project high in the San Juan Mountains in Governor Basin – funded in part by three grants from state agencies and support from Ouray Silver Mines. These efforts will achieve a positive, cumulative effect over time, improve water quality in our river's headwaters and have positive results for downstream communities including the Town of Ridgway. The Town's financial support for our mine remediation efforts is critically important because some of our expenses related to mine remediation cannot be funded through the grants. Also, UWP is actively investigating other potential sites for inclusion in new grants. The Town's support also helps meet UWP's matching contribution requirements and ensure successful completion of mine remediation.

Monitoring water quality at and downstream of the remediation sites will be essential to understanding the water quality improvements in 2022 and subsequent years. UWP staff, partners and volunteers will coordinate this monitoring work.

UWP will also continue to partner with Colorado's River Watch program. The program's mission is to work with volunteer stewards, students, citizen groups, individuals, colleges and local governments to monitor water quality and other indicators of watershed health and use this high-quality data to educate citizens and inform decision makers about the condition of Colorado's waters. The UWP has been collecting water samples from the Uncompahgre River in the Town of Ridgway since 2012, and has assumed sampling responsibilities with local citizens at several additional sites on other segments of the Uncompahgre River, Dallas Creek, Cow Creek, Imogene Creek, Blue Lakes, and other high-elevation streams. The River Watch program is extremely valuable, not only because it provides consistent data for state and federal level decision making, but it locally also aligns with the Town's regular monitoring objectives outlined in its Source Water Protection Plan.

UWP supporters volunteer their time for most of the hands-on water sampling and educational activities, but overall staff coordination is essential, and UWP incurs other unfunded out-of-pocket costs for insurance, supplies and shipping the water samples for testing, which have increased in the last couple years. To bridge the funding gap, the Town has generously provided UWP with an annual \$1,000 grant. For 2022, UWP again requests \$1,000 from the Town of Ridgway for both water quality monitoring and to support implementation of mine remediation activities in 2022.

UNCOMPAHGRE WATERSHED PARTNERSHIP 2022 FUNDING REQUEST SUMMARY

Item	Requested Amount
1. Ridgway River Festival 2022	\$1,000
2. Watershed Education	\$1,000
3. Mine Remediation & Water Quality Monitoring	\$1,000
TOTAL	\$3,000



ECOACTION PARTNERS

Memo

To: Preston Neil, Ridgway Town Manager
From : Emma Gerona, Executive Director, EcoAction Partners
Date: September 2nd, 2021
Re: EcoAction Partners Program Updates and Funding Request 2022

Mission: EcoAction Partners' mission is to track regional greenhouse gas emissions and coordinate programs that reduce energy use and waste throughout the San Miguel and Ouray County region.

EcoAction Partners (EAP) 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 the Ridgway community's commitment to strive towards carbon neutrality.

To support the facilitation of our program areas in partnership with Ridgway we are requesting \$5,000. These funds allow EAP to successfully track and analyze regional greenhouse gas emissions and energy use, administer EAP programs throughout the Ridgway community, attend and partner with ROCC's Clean Energy Group, work toward a Ridgway community compost program 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 on emissions reduction efforts through our collaborative programs, including facilitation of the Sneffels Energy Board, SMPA IQ Weatherization, Green Business Certification, Plastic Film Upcycling, Truth or Dare, and waste reduction programs. 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 Ridgway government and community going forward. Thank you very much for your 2021 support, participation in EAP programs, and consideration of EcoAction Partners' 2022 funding request.



Background:

EcoAction Partners (EAP) has provided our partners and community with greenhouse gas emissions data since 2010 when we secured a grant for the development of a baseline GHG inventory for San Miguel and Ouray counties. The initial inventory was led by the University of Colorado, Denver with assistance from EAP's own Kim Wheels. Since the initial inventory, Wheels has managed and updated the regions GHG data, as well as creating and updating jurisdiction specific inventories to reflect the diverse communities in our region. This data has been used to create and implement GHG reduction actions and goals across the region.

Introduction

EcoAction Partners has had an incredible year. We were thrilled to welcome several new staff members to our team this year. Adrian Bergere, Energy Programs Coordinator, Jacqueline Hess, Weatherization Programs Coordinator, Burton Richards, Energy Auditor, Karissa Milke, Outreach and Education Coordinator, and Chris Medary our AmeriCorps VISTA - Climate Action Fellow. We are currently in the process of updating our regional Climate Action Plan to help guide programming and collaboration across the region over the next decade and look forward to bringing the plan to the public for input in the coming months. We are excited after a decade of GHG inventory and energy analysis to update our inventory methodology to ICELI's Clear Path tool to better forecast the impact that our programming and regional efforts are making towards our short- and long-term emissions reduction goals. We were excited for the return to in person events including Bluegrass, Jazz, Blues and Brews, a Green Business roundtable event and in person classes for our local students, and look forward to continuing to grow our outreach programming. We want to thank the Town of Ridgway for your ongoing support of our organization and commitment towards a more sustainable future for our region.

EcoAction Partners Program Overview:

Sneffles Energy Board:

EcoAction Partners coordinates the Sneffles Energy Board in partnership with government and staff representatives from San Miguel and Ouray counties, the towns of Ridgway, Ophir, Norwood, Telluride, the City of Ouray as well as utility partners, San Miguel Power Association, Black Hills Energy, and various citizen group representatives.

These local leaders collaborate on various efforts to accomplish regional sustainability goals including developing and updating a regional sustainability action plan to guide program implementation and reviewing the progress of GHG emission reductions through the annual update of our regional GHG inventory. This group is currently in the process of updating the regional Sustainability Action Plan that was developed collaboratively in 2010 to integrate the wealth of planning resources that have been developed in the last decade.

Partners of the board meet quarterly to share best practices, design successful regional programs, identify new opportunities and analyze progress made to-date. This regional approach provides a



stronger voice to influence political change, greater grant leverage, and the ability to address region specific challenges through enhanced engagement with community stakeholders.

Green Business Certification Program

Thank you to the Town of Ridgway for supporting EcoAction Partners Green Business Certification Program. This program is dedicated to making it easier for commercial buildings to understand and reduce their energy use. In March we announced some exciting changes coming to the Green-Business Program. We will be shifting from an annual recertification process to a membership-based program with a one-time certification process. This change will continue to prioritize ongoing engagement with program participants while removing the barrier of annual recertification requirements. We will officially kick off the new program format at the end of August with roundtable events coming this September 14th and 15th in Telluride and Ridgway.

Green Business Members will receive:

- Access to quarterly resources/business newsletter
- Free attendance to Bi-annual Green Business roundtable events
- Discounted access to EAP Plastic Film business collection program, and business use analysis
- Ongoing support and consulting on sustainability goals and actions
- Highlight of your business on EAP's website, newsletter, and other marketing platforms.

When Businesses go through the one-time certification process, they:

- Complete high priority items including installation of LED bulbs, Black Hills Energy free energy audit and assessment, Install Smart thermostats, SMPA SmartHub sign up.
- Get free access to various energy efficiency materials including Smart thermostats
- Receive installation services for key efficiency upgrades, SMPA rebate assistance, and BHE trade ally spiffs.

EcoAction has been working with several Ridgway businesses that have expressed interest in certification. The funds available from Ridgway to support businesses with certification costs is a noticeable contribution to the program.

Current Green Business Participants:

- Alpine Bank
- Valley Floors
- Ridgway Lodge
- SMPA Ridgway Office
- Wilkinson Public Library
- Jagged Edge
- La Cocina De Luz
- San Miguel Resources Center
- Alpine Bank -- Telluride Location
- Mountainside Inn



- Ghost Pocket Kitchen
- Norwood Fresh Food Hub
- Lone Cone Library
- Fireweed Mercantile
- Telluride Eco Cleaners
- Mountain Adventure Equipment
- Sunshine Pharmacy, MV Storefront
- Boot doctors
- Wagner Custom
- Fairmont Heritage Place Franz Klammer Lodge

We look forward to increasing engagement in the program this year and continuing collaborative business driven sustainability initiatives.

Plastic Film Upcycling

This program grew out of the need for plastic film recycling (polyethylene 2 & 4) from the businesses participating in the Green Business Certification Program. Retailers in particular receive much of their merchandise individually wrapped in plastic and have complained about the inability to recycle these materials. EcoAction Green Business staff found that TREX uses this recycled material in the production of decking and their TREX furniture and have a drop off location in Montrose. This program launched in May of 2019, and to-date EcoAction has collected and recycled more than 1100 pounds of plastic film. This is an immense amount of plastic considering the lightweight nature of plastic film products. There is a public collection box available at the Alpine Bank location in Ridgway.

This year we also launched a new Plastic Film Business Program for Ridgway with a collection shed at the hardware store. Business contributions support the volunteer efforts needed to run the program and will support our ongoing sustainability work in Ridgway. We will provide business use analysis and a discount for our Green Business members who are interested in joining the Plastic Film program.

Greenlights

We have been working through ongoing supply chain issues with sourcing LED bulbs due to the COVID-19 pandemic. We have worked with a number of businesses and government partners on placing and fulfilling bulb orders this year. We will be attending markets this fall for residential purchases should inventory be made available.

SMPA Rebate Administration

EcoAction Partners is now managing energy efficiency rebates for SMPA. The rebates cover upgrades for a variety of items including electric heat pumps, kitchen appliances, LED bulbs, electric vehicles and much more. EcoAction developed new online submission forms to speed up rebate processing, reduce paper use and keep physical contact to a minimum. We were able to expand and simplify rebate offerings, and now offer faster processing and customer support. As of June 31st, 73 total SMPA members have been served for \$15,550.



ECOACTION PARTNERS

SMPA Income Qualified (IQ) Weatherization Program

The SMPA IQ program funded by Energy Outreach Colorado, San Miguel Power Association and Black Hills Energy continues to be a much needed and appreciated program. Though many participants are located in the west-end, the program is available throughout the SMPA service area. Year-to-date, EcoAction has served 144 homes since the program began in 2018. So far in 2021, we have received 32 approved applications and are on track to reach our goal of 40 homes completed in 2021.

Once an energy audit is performed, EAP completes recommended updates such as changing light bulbs to LED, efficient water fixture replacements, attic and floor insulation, Energy Star appliance upgrades, air sealing, and more, all at no cost to the client! Once the audit and updates are completed, SMPA offers a free credit on the clients' electricity bill from the Norwood Community Solar Array. Beyond reducing residential GHG emissions, The SMPA Income Qualified Weatherization Program makes a real difference in the quality of life of the participants every day by putting dollars back into their pockets that would otherwise be spent on needlessly high energy bills. As the demand for this program continues to grow EAP is seeking to expand our funding sources to better support the need for weatherization in our community.

Truth or Dare

Truth or Dare is an elective educational program designed for 9-12 year-olds. The program challenges students to significantly reduce their carbon footprints and conserve resources through various actionable 'dares'. Over the course of a week, students earn points for these sustainable actions such as unplugging gadgets, recycling, taking shorter showers, carpooling/taking public transit and more. SMPA sponsors prizes for the top performing students to celebrate their dedication to sustainability.

In 2021, EAP presented to over 256 students, of which 84 actively participated. Their actions equate to a reduction of approximately 14,254 pounds of CO₂e and inspires ongoing awareness around the small actions individuals can take to make a big difference. To put this number in perspective, if those greenhouse gasses were converted into energy, that amount could charge 786,481 cell phones!

Student testimonials after participating in the Truth or Dare program:

"I learned that helping the world is easy and it is just the little things you can do to change the world!" – Ridgway Elementary School student

"I learned that it's fun to care for the earth and that if we take care of it we can make it last longer!" – Telluride Mountain School Student

As an extension of our student programming, we also partnered with Pinhead Institute to teach two classes at the Norwood Library in April, one on energy and the other on waste. In June, we partnered with Sheep Mountain Alliance to teach a class to a group of Telluride Academy students in a Planet Protectors course, all about local waste streams and recycling options! These classes are a great way to continue to engage with students across the region, share sustainability tips, and even bake solar oven cookies!



Festival Compost, Recycling, and Trash

We were all very excited to return to in-person events this year! Though things looked a little different than normal in response to COVID-19, we were happy to work with festivals on this new normal. At the Telluride Bluegrass Festival we saw an approximately 75% waste diversion rate from the festival grounds and town campsite. We upcycled 59 pounds of plastic film from both weekends. After the festival we donated 300 lbs. of food to the Angel Baskets Food Pantry. We also had a lot of fun repainting out CRT signs in partnership with True North who provided 20 student volunteers for a day of painting!

We also worked with Jazz festival and are waiting for finalized numbers from them, and plan to be at Blues and Brews this September.

Composting and E-Waste

Green Waste composting (branches, landscaping waste) is now available through 3XM composting located in Olathe for regional jurisdictions with a drop off/pick up fee for a 40-yard dumpster. When a jurisdiction orders a 40-yard bin, Mautz will provide compost and other soil material at a discounted price to be delivered in the bin. 3XM is also researching bear-proof bin solutions for potential food and compostable material pick up for the future. This could be a potential solution for smaller scale events and possibly restaurant or residential composting solutions in the future. EcoAction Partners is working with various local stakeholders to explore these and other local level composting solutions for our region.

This Spring at our E-waste clean up event we recycled over 30,000 lbs. of electronics waste from Telluride, Norwood, and Mountain Village!

We are looking forward to hosting a fall clean up event in Telluride in October.

CC4CA GHG Inventory Working Group

Kim Wheels, as a member of CC4CA's GHG Inventory Working Group representing EcoAction Partners and the Sneffels Energy Board has reviewed the proposed State 2021 GHG inventory and Forecast and the Colorado Pollution Reduction Roadmap and will be available as needed for further input and review to CC4CA.



September 2, 2021

Dear Ridgway Town Council Members,

Thank you for your past support of The Center for Mental Health. We believe that everyone in our communities deserves a path to their best life. As an organization, our vision is to be the help you need when you need it. We want to ensure everyone in Ridgway has access to the quality behavioral healthcare services they need. To realize our vision, we need your help.

For 2022, we need your support to provide services for people who are uninsured, underinsured, or simply can't afford behavioral healthcare for themselves or their family. When we support our friends and neighbors, we build a safer, stronger community.

Here is a sampling of the services we provide:

- Urgent mental health and substance use services 24/7/365 at our Crisis Walk-In Center in.
- Assessments, therapy and psychiatric services at 11 clinic locations and via telehealth.
- Our Disaster Behavioral Health team delivers prompt support to a community after a catastrophic event, whether it's a natural disaster, vehicular accident, death by suicide, or other tragedy.
- The Co-Responder Program enables our staff to accompany law enforcement when a person is experiencing a mental health crisis. Our therapist helps de-escalate the situation and ensures the person gets referred to level of care they need.
- Jail-based mental health services to reduce recidivism and encourage recovery.
- Free suicide prevention programs and Mental Health First Aid classes.

The Center provided 1,398 services to residents of Ridgway in fiscal year 2021. That number didn't include residents who benefited from online information, out-of-town visitors, or those who work within Ridgway but live elsewhere.

The Center treats issues such as depression, anxiety, ADHD, bipolar disorder, PTSD, moral injury, substance use disorders and more. We continue to connect with many clients via telehealth technology. This keeps clients safe, while saving them time and the cost of travel. The Center also provides extensive information on our website and via social media (see www.facebook.com/centermh).

Clients often come to us during their darkest, most difficult hours. They may be experiencing self-harm, unmanageable depression, suicidal ideation, or other crises. Often, they can't afford care – sometimes they can't afford housing or food for their children. As the primary safety net behavioral healthcare provider in your community, we are here for those when they need it most. We are asking for \$500 from the Town of Ridgway to help cover the cost of services for our friends and neighbors who cannot afford them any other way.

Help someone find the path to their best life today. Support local behavioral healthcare at The Center for Mental Health.

Kind regards,



Shelly J. Spalding, Chief Executive Officer
The Center for Mental Health

P.S. Here's the story of Ian who was helped by The Center for Mental Health staff:

Ian Hatchett was in his early thirties when he went through back-to-back heart surgeries. "I gradually went into a very deep, dark depression," said Hatchett. "Sometimes life can just stack up against you. It was new terrain for me. I didn't really understand what was happening to me."

Even though he had no prior history of depression, Hatchett recalls his struggle. "I didn't know how to ask for help. I didn't know how to reach out and felt incredible guilt. I had given up. I had never given up anything ever in my life. Suicide is really disproportionately prevalent in our community and I went very close."

Fortunately, his friends recognized a need for help and took him to the Center for Mental Health in Gunnison. "We live in a village and my friends realized something was going on. I'm really lucky they were looking after me. They knew."

Ian speaks highly of his experience with The Center, which now has a new location in Crested Butte. He says, "There's an amazing level of compassion there, and they help people who are in a really bad place. There was no guilt, no shame, and that's how mental health should be treated."

Read more and learn about other clients we've helped at www.centermh.org/blog.



P.O. Box 236, 604 W. Clinton St.
Ridgway, CO 81432
970-318-0892
info@sherbino.org
FEIN# 45-4764455

September 1, 2021

Ridgway Chautauqua
Society
Board of Directors

Lincoln Anderson
Robb Austin
Guthrie Castle
John Clark
Allison Gelvin, *Secretary*
Sue Husch
Kenny Mihelich
Patrick O'Leary, *Treasurer*
Gary Ratcliff
Jacob Torrey
Sheelagh Williams,
President

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.

We recognize that the Town's handing off of the beer tent concession at the July concert series to RCS is critical to our continued success as part of the hub of our vibrant and entertaining downtown. The revenue generated by this year's five concerts is a bonus to RCS and the Town.

Today as we all move forward in these uncertain COVID times, your continued support is important. However, this year has been extraordinary in the amount and number of grants available to shuttered venues like the Sherbino Theater. Our Executive Director, Ashley King-Grambley, has been highly successful in obtaining PPP and SVA grants. These are likely one time opportunities.

We recognize that the Town has many organizations which request support. Hence this year, rather than request \$5000 as we've done in years past, we are limiting our request to \$2500.

We hope to see you 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,

Sheelagh Williams, Board Chair
Ridgway Chautauqua Society



August 19, 2021

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

Mayor and 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. Since 2018 we have met our goal of hiring and retaining a case manager dedicated to growing programming in Ouray County. In 2019/20 we have implemented new volunteer recruitment campaigns to continue to grow our programs. Now plans are in the works with other youth-serving nonprofits in the area to start a teen board to better plan and implement prevention programming for youth.

As you plan your 2022 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.

We take pride in the work we do and even greater pride in this organization. We have served thousands of children in our proven, accredited mentoring programs. National research shows that funding one-to-one mentoring programs brings enormous returns to the future of the community. A recent statistic from a nearby state shows the rate of return for youth mentoring to be \$2.08 for every dollar. The statistics collected by Partners Mentoring show that participants are less likely to become involved in the justice system, develop a higher commitment to school and are more likely to be community volunteers as teens and adults.

Thank you for the past support and please consider mentoring a Ridgway youth,



Curtis Hearst
Partners of Delta, Montrose & Ouray
Executive Director

AGENDA ITEM #4

TOWN OF RIDGWAY 2022 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: 2022 Strategy	Responsible Party
1	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/Planner
2	Review Adequate Water Supply Rules in RMC 7-6 and update Town Code;	Planner/PW
3	Ensure the cost of water is understood and user fees are in line with costs;	Manager/Eng.
4	Continue working with selected consultant to finish the comprehensive assessment (<i>Water Supply Assessment</i>) of the Town's current water rights portfolio and water supplies to determine whether the Town's total projected water supplies available during normal, single dry, and multiple dry water years during a 30-year projection will meet the projected water demand of future growth and changes in usages within the Town's service area;	Manager/Eng.
5	Make available educational materials on radon mitigation, water and energy conservation, including dissemination of information via the Town website and other communication channels;	Building
6	Participate on the Sneffels Energy Board and work with the Board and EcoAction Partners to implement the objectives and supporting actions detailed in the <i>San Miguel & Ouray County Regional Climate Action Plan</i> in order to help our community continue to reduce our greenhouse gas emissions from our 2010 GHG emissions baseline;	Manager
7	Coordinate with Ouray County Vegetation Management on implementation of the Town's noxious weed management plan and continue discussions on whether the Town's policy of not allowing chemical-based herbicides within Town limits toward the control of noxious weeds should be modified for certain situations;	Manager/PW
8	Research solar mandates that require new construction to have a solar photovoltaic (PV) system as an electricity source and present findings; research net-zero requirements for new build construction in other communities;	Manager
9	Make available educational materials on the amended landscape regulations to encourage water conservation and require low water usage landscaping or xeriscaping. The new regulations address water conservation, promote flexibility, and provide consistency and clarity for community members in understanding their property requirements;	Planner/Building
10	Install solar PV system on Athletic Park restrooms;	Manager/PW
11	Develop policy for tree maintenance on rights-of-way;	Manager/PW
12	Perform state-mandated requirements for backflow prevention and cross-connection control outreach, reporting and tracking;	Manager/PW
13	Research and develop regulations or a policy specific to grease traps;	Manager/PW

14	Research and develop regulations or a policy specific to graywater residential use;	Manager
15	Purchase and install water meters at water tanks; test meters for accuracy; surge protection;	PW
16	Repair and maintain wastewater lines; replace pond 2 curtain; add dissolved oxygen monitoring equipment and aerator for lagoon;	PW
17	Develop a Preliminary Needs Assessment that addresses improvements to thesewer lagoons and the potential relocation of the wastewater treatment plant;	Eng.
18	Remove gravel from Uncompahgre River in Rollans Park and maintain improvements;	PW
19	Evaluate results of <i>Uncompahgre River Corridor Ecological Assessment and Technical Report</i> and explore implementation of the recommended restoration opportunities and river management actions;	Manager/PW
20	To support operations and when needed, acquire roll-off bins for green waste and composting from local companies that manage organic waste;	PW

Community Value 2

Sense of Community & Inclusivity

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



Goals:

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

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

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



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

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

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

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

	Sense of Community and Inclusivity: 2022 Strategy	Responsible Party
1	Assist Artspace through the construction phase of the Space to Create workforce housing project; Program and furnish the community space, and develop management plan for the community space;	Manager/Community Initiatives
2	Review and update the Town's subdivision standards and Planned Unit Development regulations per Master Plan recommendations;	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, including evaluating and recommending mechanisms or strategies for a dedicated revenue source for affordable housing; 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, grow and promote victim advocacy and victim's rights via the Ouray County Victim Services Program;	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

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: 2021 Strategy	Responsible Party
1	Expand community outreach and information sharing efforts;	Manager/Community Initiatives
2	Further the implementation process of the <i>2019 Ridgway Visitor Center and Heritage Park Strategic Master Plan</i> by making efforts on the short-term goals of the <i>Implementation Plan</i> , specifically the update to the Heritage Park Concept Design;	Community Initiatives/Manager
3	Partner with GOCO on a Youth Corps project;	PW

4	Assist the Bank Building development team by administering the <i>Main Street: Open for Business</i> grant that is intended to support façade and energy efficiency improvements to the building through their status as a Heritage Energy Pilot Project;	Community Initiatives
5	Lead the Creative Main Street Group in implementing priority Council initiatives and supporting the Ridgway Creative District and Main Street efforts;	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	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;	Community Initiatives
8	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
9	Create and maintain succession plans for all Town staff and standard operating procedures.	All Departments

Community Value 4

Vibrant & Balanced Economy

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



Goals:

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

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

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

	Vibrant and Balanced Economy: 2021 Strategy	Responsible Party
1	Continue to combat/mitigate the effects of the COVID-19 pandemic in our community through best practices, including inoculation;	Manager
2	Continue participation in local and regional broadband initiatives, including connecting local government and anchor institution buildings;	Manager/Planner
3	Plan and manage successful Summer Concert Series;	Clerk
4	Plan, manage and employ First Friday events and Film Festival;	Community Initiatives
5	Partner with Regional Creative Districts and the Ridgway Area Chamber of Commerce to advance the Creative Corridors Initiative;	Community Initiatives

6	Partner with Colorado Creative Industries to further develop and grow the Ridgway Creative District, including consideration of feedback and recommendations from the Creative Main Street Group; provide training and educational opportunities for the Creative Main Street Group;	Community Initiatives
7	Identify and complete a priority Creative District project with Colorado Creative Industries matching grant;	Community Initiatives
8	Oversee and manage downtown streetscape maintenance and landscaping; maintain and replace trees as needed; maintain planter boxes and landscaping around Town Hall and Hartwell Park;	PW

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: 2021 Strategy	Responsible Party
1	Update zoning and subdivision procedures to allow for administrative approvals as appropriate;	Planner
2	Update regulations for shared utility taps and shared water meters;	Planner/PW
3	Participate in regional transportation initiatives including the Gunnison Valley Transportation Planning Region (GVTPR) and the Ouray County Transit Advisory Council, as appropriate;	Manager
4	Explore feasibility of a roundabout at Railroad St. and Hwy 62 and recommend inclusion on GVTPR 10 Year Plan;	Manager
5	Finalize GIS database for water and sewer infrastructure, including catalog of all mechanical/fleet equipment;	PW/Eng.
6	Develop and organize volunteer efforts, focused on procedural rules, expectations, purpose, etc. for Council appointed commissions, boards, committees and task forces;	Manager/Community Initiatives
7	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.
8	Expand efforts on official record and electronic file organization;	Manager/Clerk
9	Complete the updates to the Town’s standard specifications for infrastructure that have not yet been completed;	Eng./PW
10	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
11	Replace hydrants and valves, as needed, on water distribution system;	PW
12	Work with the Lena Street Commons development team to complete the construction of the Lena Street improvements;	Eng./PW/Manager
13	Monitor/maintain paving settlement;	PW

14	Complete transition from chlorine dioxide treatment to Granular Activated Carbon filtration alternative at water treatment plant;	PW/Eng./Manager
15	Complete sewer line camera and root abatement work; complete continuous dissolved oxygen monitoring; remove contact chamber sludge;	PW
16	Employ methods to better manage traffic flow and safe speeds; continue work with CDOT to purchase and install solar-powered speed radar signs on both sides of Hwy 62; further explore additional advisory signage and temporary pedestrian signage to mitigate speeding vehicles on westbound and eastbound Hwy 62;	Marshal/PW
17	Review Traffic Flow Plan and update, if needed.	Eng./Manager/PW

