

RIDGWAY TOWN COUNCIL
MINUTES OF BUDGET RETREAT

OCTOBER 12, 2024

The Town Council convened for a budget retreat workshop meeting at 9:05 a.m. in the Ridgway Community Center at 201 N. Railroad Street. The meeting was held both in person and via Zoom Meeting, a virtual meeting portal, pursuant to the Town's Electronic Participation Policy.

The Council was present in its entirety with Councilors Grambley, Kroger, Lakin, Schuyler, Scoville, Mayor Pro Tem Meyer and Mayor Clark in attendance.

Town Clerk's Notice of Budget Workshop Meeting dated September 16, 2024.

The Council received a packet of information including an overview of the budget adoption process; the draft 2025 Fiscal Year Budget; listing of location of expenditures within the draft budget; draft Five and Ten Year Capital Improvement Plans; update to the 2024 Strategic Plan

Through a PowerPoint presentation the Town Manager presented the retreat goals; an overview of the budget adoption process as it relates to the Town Charter; adoption timelines; budget approach and operation reserves.

Members of the Council presented items for consideration in capital improvement planning and budgeting. Items included revising the fee schedule for use of the Athletic Park pavilion concession area; survey regarding vacating the right of way off Charles Street; creating an entertainment district on Clinton Street; support staff for the Town Manager; increasing Council stipend; phasing piping of water lines after the headgate; repair of roads in the RAMP project area due to settling; signage for visitors; purchase of a lot in the downtown area; maintenance of streetscape sidewalk areas; continuation of sidewalk to the school on Amelia Street.

The Town Clerk presented the draft 2025 Fiscal Year Budget and reviewed with Council the revenue projections and operational expenditures by each fund. It was noted revenues were projected conservatively.

The Town Clerk presented reports on waiver of fees given to affordable housing projects from the general, water and sewer funds.

The Town Manager presented Statewide revenue projections and trends, inflation and economic growth. He presented a recommendation from Logic Compensation to maintain the classification and compensation step structure, closely aligning it with the market average of pay, to ensure the Town maintains a competitive position in attracting and retaining employees.

Marshal Schmalz presented an analysis of use on gas powered, electric or hybrid patrol vehicles. There was discussion and the Council agreed use of hybrid vehicles would be preferred. It was noted use of the vehicles would require installation of charging stations at the homes of officers and at the Marshals Office.

The Town Manager presented a request for contribution from the Home Trust of Ouray County, and noted the Town has also committed to contribute to jointly funding a housing administrator, which would provide similar services. There was discussion by the Council.

Manager Neill discussed the current structure of the Sustainability Advisory Board, and there was discussion by the Council.

The Council took a recess for lunch between 12:15 p.m. and 1:00 p.m.

The Town Clerk presented draft worksheets of the Five and Ten Year Capital Improvement Projects by each fund, and reviewed them with the Council.

There was discussion regarding an Intersection Control Assessment conducted by the State Highway Department on the corner of North Railroad Street and Highway 62; assessment on the wastewater plant from the Colorado Department of Public Health; and the Growing Water Smart plan.

The Town Manager presented an updated 2024 Strategic Plan.

The meeting adjourned at 3:00 p.m.

Respectfully Submitted,

Pam Kraft, MMC
Town Clerk