

RIDGWAY TOWN COUNCIL
MINUTES OF BUDGET WORKSHOP
NOVEMBER 15, 2023

The Town Council convened for a budget workshop meeting at 5:30 p.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, Thomas, Mayor Pro Tem Meyer and Mayor Clark in attendance.

Town Clerk's Notice of Budget Workshop Meeting dated August 29, 2023.

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

Through a PowerPoint presentation the Town Manager presented an overview of the budget adoption process as it relates to the Town Charter and meeting state budget requirements; the budget approach; and a financial overview of the three funds general, water and sewer.

The Town Clerk presented the draft 2024 Fiscal Year Budget and reviewed with Council the revenue projections and operational expenditures by each fund. It was noted revenues were projected conservatively. Personnel expenditures include three unfilled full time positions, and account for 31% of the budget over the three funds.

The Clerk explained staff is proposing to include in the Strategic Plan creation of an application process for requests for funding from local non-profit groups to be used in next years budget process, including a cap on request amounts. The Council agreed. She noted at the last regular meeting a request was made from the Home Trust of Ouray County for operational support, and asked if the Council wished to fund this request from the Affordable Housing line item. The Council agreed.

Speaking from the audience members of the Solar Ranch Homeowners Association requested the Town consider enclosing the ditch running north and south along the Athletic Park prior to implementing the new Master Plan. The Mayor asked the organization to meet with staff to discuss their concerns.

The Town Manager presented an action plan drafted at the Growing Water Smart, Water and Land Use Planning Workshop which staff and the Mayor attended. He explained a commitment was made to move forward with the action plan, and recommended implementation of one of the goals which is to reduce landscape water usage on municipal turf, with an outcome of turf replacement in certain areas, and to begin an educational process. The Council agreed.

The Town Manager reviewed a list of project items presented by councilmembers during the budget retreat process, and there was discussion by the Council.

The Town Clerk presented draft worksheets of the Five and Ten Year Capital Improvement Projects by each fund. There was discussion by the Council and changes were made to the five year plan. The Town Manager reported applications have been made for State grant and loan funds to extend the water main from the water plant to Moffet Street.

The Council reviewed written funding requests from local non-profit organizations. During discussion of the requests from the Sherbino and Weehawken organizations, the Mayor and Councilor Grambley stepped down due to conflicts of interest.

The Manager presented the proposed 2024 Strategic Plan and reviewed the document with the Council.

The meeting adjourned at 8:00 p.m.

Respectfully Submitted,

Pam Kraft, MMC
Town Clerk