

RIDGWAY TOWN COUNCIL
MINUTES OF BUDGET WORKSHOP MEETING
AUGUST 16, 2017

The Town Council convened for a budget workshop meeting at 5:45 p.m. in the Ridgway Town Hall at 201 N. Railroad Street Ridgway, Colorado. In attendance were Councilors Hunter, Hawes, Williams, Mayor Pro Tem Johnson and Mayor Clark. Councilors Austin and Young were absent.

Town Clerk's Notice of Workshop dated August 10, 2017.

The Council received the Town Budget and Capital Improvement Policies; Year to Date 2017 Budget, Capital Improvement and Strategic Plans; proposed 2018 Ten Year Capital Improvement Plan; proposed 2018 Capital Improvement Plan with current year projects and five year projects for each fund - General, Water and Sewer; draft 2018 Strategic Plan; report outlining 2017 Accomplishments and 2018 Priorities for Community Initiatives and Economic Development efforts.

The Town Manager reviewed the documents received by the Council prior to the meeting. She noted staff is presenting proposed capital improvement projects and purchases for 2018, and after consensus of the Council will ascertain if the necessary funding, resources, staffing and time frames are possible. She noted capital improvement plans presented are for the 2018 fiscal year, and five and ten year plans. The Strategic Plan established in 2009, establishes goals for operations of the organization.

Council and staff reviewed the year to date profit and loss statement with budget to actual. Manager Coates noted revenues and expenditures in all three funds are on target, though the Marshals Department will be over budget in wage and contractual services due to retirement of two employees. Sales tax receipts are currently up 11% from last year she noted, "and this does not include July and August". To date there are 28 issued building permits, last year in the same time frame there were 20.

The Council reviewed the summary of 2017 capital projects, staff noted which projects have been completed, date of projected completion and projects which will move into the next fiscal year. Some of the projects accomplished this year include ADA local grants; affordable housing; licensing short term rentals; installation of storm drains; completion of the RAMP project; paving parking lots at Town Hall and Hartwell Park; pedestrian lights; paving and street light project on Charles Street; sprinkler replacement in parks; construction of a new waste water lift station; hiring of a Planner, Marshal, Deputy Marshal and Public Works Manager.

Staff reviewed the Strategic Plan, noting the items are not usually budgeted costs, but involve action items performed by staff. It was noted which items have been accomplished, which will be performed before the end of the year, and which will be moved to next year.

The Town Council reviewed the 2018 proposed capital improvement items. There was discussion regarding the future of the dispatch program for emergency services. It was agreed to continue to hold elections as polling place elections; add a dog park to the five year plan; add more bear resistant containers in the parks for 2018; move the vault toilet at Weaver

Park up to 2018; place the Amelia Street paving project in 2018. It was agreed to look at proposed additional staffing and vehicle purchases for the Marshals Department.

There was discussion regarding participation in the Main Street and Creative District Programs.

ADJOURNMENT

The meeting adjourned at 9:15 p.m. to the next budget meeting on September 20th.

Respectfully Submitted,

Pam Kraft, MMC
Town Clerk