

RIDGWAY TOWN COUNCIL

MINUTES OF BUDGET WORKSHOP MEETING

OCTOBER 29, 2009

The Council convened for a special meeting at 5:40 pm in the Town Hall Conference Room, 201 N. Railroad Street, Ridgway, Colorado. Members in attendance were Councilmembers Hunter, Hynes, Johnson, Weaver, Mayor Pro Tem Clark and Mayor Willits. Councillors Hebert was absent.

Town Clerk's Notice of Special Meeting dated 10-15-09.

Review of draft 2010 Fiscal Year Budget

The Council received a draft budget from the Town Clerk, a working paper dated 10-29-09 from the Town Manager and requests for funding from The Center for Mental Health; Black Canyon Land Trust; Voyager Youth Program; Neighbor to Neighbor; Region 10; Second Chance Humane Society; Juvenile Diversion and Ouray Chamber of Commerce.

Town Manager Greg Clifton explained this is the third budget meeting, capital improvements were addressed in August and the first draft budget presented in September. He reported the budget document being presented is "very conservative" and every area that could be identified has been "scaled back". He presented his working paper for discussion noting it included capital improvement projects which have been committed to and optional projects which are not included in the budget, but if funds were available would be addressed; town sponsored events and labor cut backs. He stated "with these drastic cuts" the ending fund balance is at \$300,000 which represents 25% of the general fund expenditures and is an ending number staff has agreed should be targeted. The Council agreed.

Manager Clifton noted capital projects which are currently underway are water service line replacement; water storage and collection feasibility study and highway 62 sidewalk. Installation of a sewer lift station on the east side of the river will be conducted in 2010. A grant for construction of a gazebo in the Athletic Park is unknown at this time, but if funded will be performed in 2010. An optional project for the upcoming fiscal year is removal of the tennis courts in Town Park, which would be performed by staff, and is estimated to cost \$20,000. He noted removal of the courts will need to be performed before the State Highway Department widens Highway 62, which is slated for construction within the next five years. Also on the optional list of projects is the sewer lift station to the Athletic Park and a stormwater management plan.

The draft budget does not include funding for the Town sponsored events, the Love Your Valley Festival and free summer concert series, he reported. There was discussion by the Council and it was agreed that the concert series should be pursued through community outreach to raise funds from sponsors. The Council agreed to work with local business owners to try and fund the program. Manager Clifton noted another item eliminated from the budget is engaging the services of the Community Youth Corps.

The Town Manager explained the Town has less than 15 full time employees and labor costs represent about 38% of total budget expenditures, including capital projects. Councillor Johnson noted this is below the average of other municipalities. Manager Clifton reported there will be a reduction in health care benefits and a wage freeze. Labor cuts include laying off the parks maintenance position for January through March; scaling back a Deputy Marshal position to three shifts a week; reducing the Building Inspector position to 3 days a week; and reducing the Town Managers work week to four days a week.

The Council reviewed the requests for funding from local non-profit organizations and although formal written requests have not yet been received from the Ouray County Partners Program, Uncompahgre Volunteer Legal Aid and KVNF Public Radio, funds were allocated.

The meeting adjourned at 7:25 p.m.

Respectfully Submitted,

Pam Kraft, MMC
Town Clerk