



NOTE: The Ophir Charter Review Committee will meet directly before the GA meeting at 6 pm in Town Hall- all are invited and encouraged to attend. Zoom link is same as GA, below:

**NOTICE OF THE REGULAR MEETING OF THE GENERAL ASSEMBLY
TOWN OF OPHIR, CO 81426
TUESDAY 7:00 pm November 18, 2025
OPHIR TOWN HALL 36 PORPHYRY ST.**

[Join Zoom Meeting](#)

Meeting ID: 867 0143 8435 Passcode: 373146

+16699006833,,86701438435#,,,,*373146# US (San Jose)

AGENDA

1. CALL TO ORDER
2. ADOPTION & SIGNATURE OF October 22, 2025 MEETING MINUTES
3. APPROVAL OF AGENDA
4. BUSINESS ITEMS
 - i. Ophir Water Watch Report – 2025 (15 minutes- Leigh Sullivan)
 - ii. 2026 Budget – First Reading
 - iii. Monthly report from Ophir Charter Review Committee
5. STAFF REPORTS
 - a. Town Manager
 - b. Staff
6. NEW BUSINESS
7. ADJOURN

****DRAFT** MINUTES OF THE REGULAR MEETING OF THE
GENERAL ASSEMBLY**

TOWN OF OPHIR, CO 81426

TUESDAY OCTOBER 21ST, 2025 7:00 PM

OPHIR TOWN HALL 36 PORPHYRY ST.

Video and audio recording available upon request

1. CALL TO ORDER

Joan May (mayor pro tem) calls the meeting to order at 7:01pm

VOTING MEMBERS PRESENT: Emma Gerona, Janice Gerona, Daniel Forgrave, Gunnar Doyle, Teri Steinberg, John Humphries, Eric Beerman, Phil Hayden, Mark Campbell, Leigh Sullivan, Cara Binkley, Nan Darkis, Jerry Oyama, Kim Wheels, Allyn Hart, Tyler Schultz, Larry Rosen, Natalie Fijalkowski, Paul Emrick, Annabelle O'Neill

NON-VOTING MEMBERS: John Wontrobski, Mark Pearson, Cindy Wyszynski, Alex Shelly, Wiley Freeman

2. ADOPTION & SIGNATURE of August 19th 2025 Regular GA minutes

Teri motions, Gunnar seconds.

All in Favor (Yay): Unanimous

3. APPROVAL OF AGENDA

Teri motions, Nan seconds.

All in Favor (Yay): Unanimous

4. i) Emma Gerona presents for EcoAction Partners.

ii) Wiley Freeman presents for SMPA

SMPA accepting public comment before Nov. 18th on potential rate increases. Dec. 15th when new rates would take effect.

John H. Asks if access charge is the same for all customers.

Wiley responds yes.

Gunnar asks about monitoring Tri-State energy reduction goals and if there are other local renewable opportunities?

Wiley responds 80% reduction by 2030 is looking good, the state does oversight. For local projects funding disappearing could affect things but projects outside of the service area can be pursued.

iii) Cindy Wyszynski presents preliminary budget (First Draft reading) Second reading in Nov., final approval in Dec.

Due to valuation increases \$60-80k income increase from Mill for town is expected.

iv) Ophir is a home rule charter municipality. Last update to our charter was in 2015. A petition was signed by 21 electors requesting an election to change the form of government to town council. The petition did not meet state requirements to trigger an election but did meet Ophir requirements to be put on the agenda for discussion.

Current proposal up for discussion is to create a charter review committee again to meet during the GA.

John W. States he has no opinion one way or another on this issue, his role is as administrator/facilitator.

Joan clarifies this process would be to explore new options.

Eric states he would like to re-start charter review process. He proposes to potentially have charter review committee meetings before each GA instead of during. First step to take survey ASAP, and explore options over next 6 months. Final survey or vote at the end of process.

Janice expresses desire to have the right form of government moving into the future.

Tyler states he does not want to guarantee a vote at the end of the process.

Allyn states she supports Eric's proposed process.

Nan states she also would like to go through the exploration process as proposed by Eric.

Teri addresses concern we'd be bound to 3 amendments in the ordinance.

Joan notes we could vote just to create the committee, and not need an ordinance.

Tyler motions to create committee according to Eric's plan.

Jerry seconds.

Joan asks what happens if there's no recommendation from the committee.

Tyler amends motion to say committee will come to a recommendation if possible.

Jerry seconds.

Jerry asks if it is a closed committee or open to anyone.

Eric responds it would be open to anyone to attend, not just committee members.

Joan states she has offered to chair committee. She would like dedicated members but meetings would be open to the public. If charter is amended a vote would have to be conducted.

Joan states she'd like to include town lawyer in review to bring everything into line w/ state regulations/laws.

Nan asks if a moratorium on charter amendments is possible.

John responds no.

Voice vote: unanimous approval

Joan motions that we direct town attorney to review charter.

Voice vote: unanimous approval

5. STAFF REPORTS

Town Manager- Gunnar and John are going to a water conference.

Ryan and Sonja will set up ice rink again this year, any help with setup would be appreciated.

Temporary fixes at water plant are in place. East Ophir backup pump is on order. Redwood box work continues, and should be installed before winter.

OEC – Grants for this year cost \$5k, brought in \$35k. Working on new Blixt gate with Forest Service. Now is a good time to re-seed disturbed ground around your property.

P&Z – 1 vacant alternate position.

Gunnar motions to nominate Cole Mokosko.

Tyler seconds.

Voice vote – passes unanimously.

6. NEW BUSINESS

None!

7. ADJOURN

Joan adjourns the meeting @ 8:58pm

Minutes prepared by Ben Foster, Town Clerk

Audio and video recordings of all General Assembly Meetings are available to the public. Please contact the Town Clerk if you would like a copy of this month's audio of the meeting minutes.

**TOWN OF OPHIR
RESOLUTION 2025-01**

A RESOLUTION SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND, AND ADOPTING A BUDGET FOR THE TOWN OF OPHIR, COLORADO, FOR THE CALENDAR YEAR BEGINNING THE FIRST DAY OF JANUARY 2026 AND ENDING ON THE LAST DAY OF DECEMBER 2026.

WHEREAS, the General Assembly of the Town of Ophir elected Treasurer Cynthia Wyszynski, has prepared and submitted a proposed budget for the 2026 calendar year to the Ophir General Assembly; and

WHEREAS, Cynthia Wyszynski, elected Treasurer for the Town of Ophir has submitted a proposed budget to the General Assembly for its consideration; and

WHEREAS, upon due and proper notice, published and posted in accordance with the law, said proposed budget was open for inspection by the public at a public hearing held December 16, 2025 and interested taxpayers were given the opportunity to object to said proposed budget; and

WHEREAS, whatever increases may have been made in the expenditures, like increases were added to the revenues so that the budget remains in balance, as required by law.

NOW, THEREFORE BE IT RESOLVED BY THE GENERAL ASSEMBLY OF THE TOWN OF OPHIR, COLORADO:

Section 1. The 2026 Estimated Expenditures for each fund are as follows:

GENERAL FUND	\$ 307,483
SPECIAL REVENUE FUNDS	\$ 24,644
CAPITAL PROJECT FUND	\$ 20,000
BROADBAND FUND	\$ 2,600
ENTERPRISE FUND	\$ 129,573

Section 2. The 2026 Estimated Revenues for each fund are as follows:

GENERAL FUND

Beginning Fund Balance (estimated)	\$ 450,000
General Property Tax Levy	\$ 271,474
Other Sources	\$ 125,949
Less amount to Enterprise Fund (Mill Levy)	(27,783)
Less amount to Enterprise Fund (trash subsidy)	(15,000)
Less amount to Open Space Fund	(2,000)
Less amount to Capital Projects	(10,500)
Less amount to General Fund Reserves	(0)
Less amount to Broadband (Mill Levy)	(0)
Total General Fund Revenues	\$ 792,140

SPECIAL REVENUE FUNDS:

OPEN SPACE FUND

Beginning Fund Balance (estimated)	\$ 80,000
Grants	0
Other Sources	\$ 4,000
Total Open Space Revenues	\$ 84,000

CONSERVATION TRUST FUND

Beginning Fund Balance (estimated)	\$ 10,000
CTF payments	\$ 3,000
Other Sources	\$ 250
Total Conservation Trust Revenues	\$ 13,250

CAPITAL PROJECTS FUND

Beginning Fund Balance (estimated)	\$ 280,000
Other Sources	\$ 15,500
Total Capital Projects Fund Revenues	\$ 295,500

ENTERPRISE FUND

Beginning Fund Balance (estimated)	\$ 10,000
Water user fees	\$ 60,060
Mill Levy	\$ 27,783
Trash user fees	\$ 14,040
Water Tap Fees	\$ 15,000
Late Fees	\$ 250
Trash Subsidy	\$ 15,000
Total Enterprise Fund Revenues	\$ 142,133

BROADBAND FUND

Beginning Fund Balance (estimated)	\$ 7,000
Other Sources	\$ 200
Total Broadband Fund Revenues	\$ 7,200

SPECIAL IMPROVEMENT DISTRICT FUND

Beginning Fund Balance (estimated)	\$ 22,000
Other Sources	\$ 200
Total S.I.D. Revenues	\$ 22,200

Section 3.

That the budget as submitted, amended, and herein above summarized by each fund, hereby is approved and adopted as the Budget of the Town of Ophir for the year 2026. A copy of each budget is attached hereto. Adoption of this Resolution shall constitute an appropriation of all amounts identified as expenditures in the Budget.

Section 4.

The 2026 mill levy for the Town of Ophir, Colorado is hereby established as 27.665 (24.765 General Fund, 2.9 Enterprise Fund) mills. The Town of Ophir hereby certifies said mill levy to the San Miguel County Treasurer. The Town Clerk is directed to transmit a copy of this Resolution to the San Miguel County Treasurer.

ADOPTED BY THE GENERAL ASSEMBLY OF THE TOWN OF OPHIR, on this 16th day of December, 2025.

By: Andrew Ward, Mayor

Attest: Cynthia Wyszynski, Treasurer

[Town Seal]

BROADBAND FUND
Town of Ophir
2026 Working Budget (11/12/2025)

	<u>2022 Budget</u>	<u>2023 Budget</u>	<u>2024-B Budget</u>	<u>12.31.24 PROJECTED</u>	<u>2025 Budget</u>	<u>09.15.25 Actual</u>	<u>2026 Budget</u>
Beginning Balance - January 1	-	-	17,000.00 (if pay off loan)		10,000.00		7,000.00
Broadband - Revenue							
Transfer from General Fund - mill levy	10,500.00	10,500.00	-	0	-	0	-
Interest				550	120.00	253	200.00
Retained Earnings	5,900.00	5,650.00	2,150.00	2150	2,030.00	0	2,400.00
Total Broadband Revenues	<u>16,400.00</u>	<u>16,150.00</u>	<u>2,150.00</u>	<u>2,700.00</u>	<u>2,150.00</u>	<u>253.00</u>	<u>2,600.00</u>
Broadband Expenses							
Legal Fees	500.00	500.00	500.00	520	500.00		-
Permit Fee	350.00	350.00	350.00		350.00		-
Design & Construction (incl. permits)	-	-	-	6418	-	0	-
22-801-25210 Loan repayment	7,000.00	7,000.00	-	0	-	0	-
22-430-50805 Loan interest (3%?)	7,000.00	7,000.00	-	0	-	0	-
22-430-50301 Administrative	100.00	100.00	100.00	779	100.00		100.00
Phase II expenses (Town Payroll)	-	-	-		-		-
22-430-50510 Utilities	1,200.00	1,200.00	1,200.00	2000	1,200.00	2360	2,500.00
811 Fees	250.00	-	-		-		-
Locate Services	-	-	-		-		-
	-	-	-		-		-
Total Broadband Expenses	<u>16,400.00</u>	<u>16,150.00</u>	<u>2,150.00</u>	<u>9,717.00</u>	<u>2,150.00</u>	<u>2,360.00</u>	<u>2,600.00</u>
Net Change	<u>0</u>	<u>0</u>	<u>0</u>	<u>-7,017</u>	<u>0</u>	<u>-2,107</u>	<u>0</u>

CAPITAL PROJECTS FUND
Town of Ophir
2026 Working Budget (11/12/2025)

	<u>2023 Budget</u>	<u>2024-B Budget</u>	12.31.24 PROJECTED	<u>2025 Budget</u>	10.31.25 <u>Actual</u>	<u>2026 Budget</u>
Beginning Balance - January 1	128,000	256,000	256,000	286,000	0	280,000
CPF - Water Systems Project (WSP) Rev. - beg. 2010		(if payoff BB loan)				
30452 Interest Income CP	0	0	10000	2860	9053	5000
Retained Earnings (2024 transfers for matching funds)	60000	30500	30500	41640	0	0
Retained Earnings	0	0	0	26640	0	4500
Total CPF - WSP Revenues	60000	30500	40500	71140	9053	9500
CPF - WSP Expenses						
40-209-50705 Design & Construction	40,000	10,000	10,006	0	0	0
30200 Miscellaneous	0	0	0	0	0	0
70140 Water Line Upgrades	0	20,000	0	20,000	0	20,000
Total CPF - WSP Expenses	40,000	30,000	10,006	20,000	0	20,000
Transfer out to General Fund (Backhoe)	0	0	0	41,640	0	0
Trash Building Improvements						
Total CPF Expenses	0	0	0	61,640	0	20,000
Transfers In from General Fund	0	0	0	10,500	10,500	10,500
Transfers In from Water Fund	0	0	0	0	0	0
Total Transfers In	0	0	0	10,500	10,500	10,500
Net Change	20,000	500	30,494	0	19,553	0

GENERAL FUND INCOME
Town of Ophir
2026 Working Budget (11/12/2025)

	2022 Budget - Rev	2023 Budget	2024-B Budget	12.31.24 PROJECTED	2025 Budget	10.15.25 Actual	2026 Budget	NOTES/AS
Beginning Balance, January 1st		0	289,000	0	450,000	0	450,000	
Local Revenues			(if payoff BB loan)					
10-110-40110 Building Permits	12,380	10,000	10,000	10,796	10,000	4,222	5,000	
10-110-40170 Plan Review Fees/Variance Apps.	100	1,000	1,000	500	1,000	0	500	
10421 Septic Permits	0	0	0	0	0	0	0	
10-110-40130 Dog License	800	800	800	360	800	285	300	
10-100-40040 2% Sales Tax Pending	39,000	22,000	22,000	40,000	25,000	27,443	25,000	
10-100-40000 Real Estate Transfer Tax	178,000	50,000	50,000	350,512	50,000	306,400	50,000	
Total Local Revenues	230,280	83,800	83,800	402,168	86,800	338,350	80,800	
San Miguel County Revenue								
10-120-40251 Current Taxes	156,234	154,094	193,378	192,506	184,685	179,285	265,039	includes \$27
10430 Delinquent Taxes		0	0	0	0	0	0	Can't budge
10-120-40253 Specific Ownership Taxes	5,700	4,500	4,500	5,405	5,000	4,538	5,000	
10-120-40254 Current Interest	-595	475	475	168	475	255	475	
10-120-40255 Other Primary Income	2,314	600	600	1,660	600	1,826	600	
10-120-40256 Auto Registration	900	900	900	912	900	652	900	
10-120-40257 R & B Apportionment	5,280	4,000	4,000	2,321	3,000	6,151	5,000	
10-850-50920 Less Treasurer's Fees GF	-3,334	-3,291	-4,077	-3,536	-3,893	-3,751	-5,540	less apx. 2%
Total San Miguel County	166,499	161,278	199,776	199,436	190,767	188,956	271,474	
CO. Department of Revenue								
Severance Tax	52	1,500	200	0	200	1	0	
10-120-40229 Highway Users Rebate	4,000	6,000	6,000	8,000	6,000	6,567	6,000	
10-120-40281 Mineral Lease (annual)	790	100	500	229	500	79	500	
10-120-40225 Cigarette Tax Revenues	80	50	75	125	75	101	75	
Total CO. Dept. Revenue	4,922	7,650	6,775	8,354	6,775	6,748	6,575	
Other Revenue								
Misc. Income/Services		600	600	551	600	181	600	business lic
10451 Backhoe /Plow Services		0	0	0	0	0	0	
10452 Interest Income GF				9,500	5,000	19,773	10,000	General Fun
Total Other Revenue	23,124	600	600	10,051	10,600	19,954	10,600	
TOTAL INCOME	424,825	253,328	290,951	620,009	294,942	554,008	369,449	
Contingency Funds		12,000	0	0	25,000	0	0	retained ear
Transfers In - Due from Open Space	5,824	5,167	5,167	6,303	5,167	7,995	6,444	OEC payroll
Transfers In - Due from H2O Fund	9,150	15,825	15,825	27,900	21,530	7,140	21,530	Water Fund
Transfers In - Due from Capital Projects					41,640	0	0	COVID-19 C
Transfers In - Due from Reserves					123,360	123,360	0	for backhoe
Transfers Out - to Reserves	-15,000	-15,000	-15,000	-15,000	0	0	0	
Transfers Out - To Broadband	-10,500	-10,500	0	0	0	0	0	
Transfers Out- To Enterprise Fund							-15,000	Trash expen
Transfers Out- Due to Enterprise Fund	-16,377	-16,153	-20,271	-20,474	-19,360	-19,097	-27,783	Mill levy dist
Transfers Out - to Open Space	-7,120	-2,000	-2,000	-14,020	-2,000	-12,256	-2,000	4% of RETT
Transfers Out - to Capital Projects	-125,000	0	-30,500	-30,500	-10,500	-10,500	-10,500	
Total Transfers	-159,023	-22,661	-46,779	-45,792	159,837	96,642	-27,309	
REVISED TOTAL INCOME	265,802	242,667	244,172	574,217	479,779	650,650	342,140	

ENTERPRISE ("Water") FUND
Town of Ophir
2026 Working Budget (11/12/2025)

	2022 Budget - Rev.	2023 Budget	2024 Budget	12.31.24 PROJECTED	2025 Budget	10.15.25 Actual	2026 Budget	
Beginning Balance, January 1		0	0	0	50,000	0	10,000	
REVENUES								
60-110-40113 Water Tap Fees	21,000	14,000	15,000	0	15,000	0	15,000	
60-130-40320 Water Fees Income	40,460	57,000	60,060	62,000	60,060	53,536	60,060	77 homes @ \$7
60-140-40450 Late fees		250	250	500	250	0	250	(1 volunteer fire
RREO Grant for Compost Expansion		0	0	1,754	0	2,500	0	
Retained Earnings		0	0	0	16,782	0	0	
Transfer in from General Fund - Trash Subsidy							15,000	from increased
60-130-40322 Trash Fees	11,065	13,680	14,040	14,700	14,040	13,029	14,040	78 homes @ \$1
60-120-40250 2.9 Mil from Debt Service	16,633	16,153	20,271	20,242	19,360	19,477	27,783	
60-850-50920 2.9 Mil Debt Service associate fees & interest	-322	-323	-405	-392	-387	-380	-556	
TOTAL REVENUES	88,836	100,760	115,216	98,804	125,105	88,162	131,577	
EXPENDITURES								
60-507-50553 Trash Expense (moved from GF 2016)	19,000	16,000	17,500	27,000	20,000	25,562	27,000	
Trash, Recycle & Compost Improvement		3,500	3,500	0	3,500	0	0	
50510 Water System Project/Water Fall Line Maint.		0	0	0	0	0	0	
Bank service Charges	35	100	100	40	100	0	100	
60-505-50450 Legal - WF	1,900	1,000	5,000	85	5,000	0	10,000	
60-505-50390 Miscellaneous	1,500	1,000	1,000	85	1,000	85	1,000	CDPHE Safe D
San Miguel Watershed H2O Quality Monitoring		1,000	1,000	0	1,000	0	1,000	
60-505-50301 Postage & Office Expense	1,000	1,000	500	700	500	874	1,000	
60-505-50534 Repairs & Maintenance	14,300	12,500	20,000	40,000	25,000	14,484	25,000	
Equipment - Back up Generator		9,500	0	0	2,000	0	0	
Training & Licensing		250	250	150	250	549	600	
60-505-50511 Utilities - WF	6,400	5,000	5,500	7,000	5,500	4,792	5,500	
60-505-50460 Water Testing	9,600	8,000	8,000	8,000	8,000	8,384	10,000	
50403 Forest Permit Use Fee		125	175	180	175	0	175	
		58,975	68,525	83,240	72,025	54,730	81,375	
Water Dept. Payroll								
60-505-50103 Water Dept. Salary	6,000	6,000	10,000	7,900	10,000	5,320	10,000	
60-505-50104 Water Dept. Hourly	1,650	1,000	1,000	18,000	10,000	1,300	5,000	
60-505-50105 Water Dept Labor Subcontract	5,500	5,000	6,500	7,000	6,500	5,713	7,000	
60-505-50230 Water Dept. PR Taxes	585	536	842	2,000	1,530	520	1,148	
Total Water Dept. Payroll	13,735	12,536	18,342	34,900	28,030	12,853	23,148	
Other Expenses								
Annual Water Project Loan Cost	25,050	25,050	25,050	25,050	25,050	12,500	25,050	
RREO Grant - Compost Expansion		0	0	0	0	18,245	0	Composter A50
TOTAL EXPENDITURES	92,520	96,561	111,917	143,190	125,105	98,328	129,573	
Net Change	-3,685	4,199	3,299	-44,386	0	-10,166	2,005	

SPECIAL REVENUE FUNDS
(Open Space, Lottery, PlayGround)
Town of Ophir

2026 Working Budget (11/12/2025)							
OPEN SPACE FUND	2022 Budget	2023 Budget	2024 Budget	12.31.24 PROJECTED	2025 Budget	10.15.25 Actual	2026 Budget
Beginning Balance - January 1	90,000	-	-		85,000		80,000
Open Space Fund Revenues							
Proceeds from sale or loan of Property							
Allocation of RETT proceeds	1,440	2,000	2,000	14,020	2,000	12,256	2,000
20452 Interest Income OS	-	-	-	3,000	100	2,730	2,000
Retained Earning	8,000	9,000	12,000		19,400		15,644
Grant Proceeds	-	-	-		-	2,000	-
Total Open Space Revenues	9,440	11,000	14,000	17,020	21,500	16,986	19,644
Open Space Fund Expenses							
21-209-60701 OS Planning/Purchases							
21-209-50103 Administrative Expense	5,800	5,800	5,800	6,303	8,300	7,995	6,444
21-209-50390 Miscellaneous OS Expense		1,000	1,000	136	1,000	2,147	1,000
20502 Legal Fees	250	200	200		200		200
20900 Land Stewardship	4,000	4,000	7,000	2,928	12,000	12,838	12,000
Total Open Space Expenses	10,050	11,000	14,000	9,367	21,500	22,980	19,644
Other Expenses							
Restricted Funds							
Open Space Balance	(610)	-	-	7,653	-	(5,994)	-
LOTTERY FUND - GOCO/PLAYGROUND/PARKS	2022 Budget	2023 Budget	2024 Budget	12.31.24 PROJECTED	2025 Budget	10.15.25 Actual	2026 Budget
Beginning Balance - January 1	8,200				10,000		10,000
GOCO Revenues		3,000	3,000	3,000	1,855		-
Retained Earnings							1,750
20-120-40231 Lottery Trust Fund/GOCO Rev.	2,000	2,000	2,000	2,619	3,000	2,209	3,000
20-140-11140 Interest Income	-	-	-	500	145	328	250
Total Parks Revenues	2,000	5,000	5,000	6,119	5,000	2,537	5,000
GOCO Parks & Rec. Expenditures							
30700 Parks & Rec.		3,000	3,000	4,523	3,000		3,000
Landscaping/Revegetation	500	500	500		500		500
Community Green House							
Weed Management	2,000	-	-		-		-
Playground Improvements	1,500	1,500	1,500		1,500		1,500
30701 0700 Parks & Rec. Labor (Payroll to GF)	-	-	-		-		-
Total Expenditures	4,000	5,000	5,000	4,523	5,000	-	5,000
Parks Balance	6,200	-	-	1,596	-	2,537	-

GENERAL FUND EXPENSES
Town of Ophir
2026 Working Budget (11/17/2025)

EXPENSES	2022 Budget	2022 Budget - Rev.	2023 Budget	2024 Budget	12.31.24 PROJECTED	2025 Budget	10.15.25 Actual	2026 Budget	NOTES / ASS
Town Administration									
General & Legal									
10-205-50102 Town Manager	55,000	55,000	60,000	60,000	60,000	65,000	48,750	65,000	
10-205-50220 Town Administrator Benefits- Health	12,000	12,000	12,000	12,000	12,000	24,000	11,538	17,000	\$1000/month
10-205-50401 Training	1,000	700	1,000	1,000	1,065	1,000	252	1,000	Per Town Mgr
10-205-50201 Reimbursed Expenses	500		500	500	100	500	0	500	
10-205-50230 Payroll Taxes (+Acct. Dept. +Town Staff Dept)	6,850	6,000	7,000	7,000	6,000	7,000	4,780	7,000	
10-205-50601 Insurance - GL	5,000	4,883	5,000	6,000	6,104	6,000	5,733	6,000	10% increase
10-205-50602 Insurance-Workers Comp	3,100	2,322	3,100	3,100	1,885	3,100	2,367	2,500	10% increase
10-220-50450 Legal GF	20,000	15,000	20,000	25,000	10,500	25,000	45,424	30,000	3 yr. avg ('12-'15)
10-201-50105 Mayor Salary	5,400	5,400	5,400	5,400	5,400	5,400	4,050	6,000	
10-201-50108 Mayor ProTem Salary								1,200	
10-205-50900 Mayor's Money	1,000	3,000	1,000	2,500	3,000	2,500	1,261	5,000	
10-205-50512 Telephone & Internet	1,400	5,000	1,500	3,000	1,700	3,000	2,039	3,000	\$140/mo phor
Total General & Legal	111,250	109,305	116,500	125,500	107,754	142,500	126,194	144,200	
Finance									
10-201-50107 Treasurer	5,400	5,400	5,400	5,400	5,400	5,400	4,050	6,000	
10-211-50451 Accounting Software	525	860	900	925	970	1,000	1,069	1,750	Annual Quickt
10-211-50362 Bookkeeping Services	2,000	1,800	2,200	3,000	3,000	3,000	2,290	5,000	
10-211-50230 Bookkeeping Payroll Taxes		130	163	222	300	222	166	370	
10-205-50451 Payroll Service	1,500	1,500	1,500	1,700	1,800	1,700	1,642	2,000	4 yr. avg ('12-'15)
10-211-50452 Audit Expense	5,000	2,500	7,500	7,500	3,500	10,000	1,500	5,000	Short Form Au
10-211-50901 Bank Charges	10		10	10	0	10	0	25	4 yr. avg ('12-'15)
Total Finance	14,435	12,190	17,673	18,757	14,970	21,332	10,717	20,145	
Clerical									
10-201-50106 Clerk	5,400	5,400	5,400	5,400	5,400	5,400	4,050	6,000	
10-205-50402 IT	2,000		2,000	1,000	0	1,000	0	1,000	Includes Zoo
10-205-50620 Advertising & Printing	1,500	450	1,500	1,500	0	1,500	45	1,500	3 yr avg. ('16-'18)
10-205-50403 Dues & Subscriptions	550	320	550	550	65	550	0	550	CCCMA = \$75
10-205-50301 Office Supplies & Postage	3,000	2,000	3,000	1,500	2,500	1,500	2,284	2,500	3 yr. avg ('16-'18)
10-205-50104 Asst to Town Mgr	1,000	275	0	0	0	0	0	0	No need for 2l
10-205-50901 Town Business Expenses	500		500	500	0	500	0	500	Election exper
Total Clerical	13,950	8,445	12,950	10,450	7,965	10,450	6,379	12,050	
Total Town Administration	139,635	129,940	147,123	154,707	130,689	174,282	143,290	176,395	
Building & Code Enforcement									
10-215-50110 Building Permits/Inspections	0	86	8,000	1,000	0	1,000	2,262	2,500	LUC Review
10-217-50103 Plan Checker - Wages	4,800	4,800	5,400	5,400	4,800	5,400	3,600	6,000	3 yr. avg ('16-'18)
10-203-50107 P&Z Chairperson	5,400	5,400	5,400	5,400	900	5,400	4,050	6,000	
10-209-50230 P&Z Payroll Taxes		800	799	799	450	799	601	888	
10-217-50430 Building Permits/Inspections Expense					4,133		0	0	
10-409-50300 Dog Control	0		0	0	0	0	0	0	dog tags
10-215-50110 Municipal Enforcement	0	154	0	0	0	0	0	0	Judge & Coui
Total Buiding & Code Enforcement	10,200	11,240	19,599	12,599	10,283	12,599	10,513	15,388	
Public Works									
Buildings									
10-507-50512 R&M Shop	10,000	1,500	8,000	8,000	1,300	8,000	7,317	8,000	3 yr. avg ('16-'18)
10-500-50520 R&M Town Hall	4,250	1,001	4,250	4,250	650	9,250	2,031	3,000	3 yr. avg ('16-'18)
Total Buildings	15,750	2,501	12,250	12,250	1,950	17,250	9,348	11,000	
Utilities									
10-500-50510 Maint. Building	3,000	3,000	3,000	5,000	275	5,000	3,866	5,000	3 yr. avg ('16-'18)
10-205-50510 Town Hall	1,200	1,200	1,200	1,200	5,000	1,200	570	1,200	3 yr. avg ('16-'18)
Total Utilities	4,200	4,200	4,200	6,200	5,275	6,200	4,436	6,200	
Equipment									
10-500-50501 R&M Equipment	4,500	500	4,500	4,500	6,600	4,500	694	4,500	3 yr. avg ('16-'18)
10-500-50100 Equip R&M Labor	0		0	0	100	0	1,760	2,000	3 yr. avg ('16-'18)
Total Equipment	4,500	500	4,500	4,500	6,700	4,500	2,454	6,500	
Roads									
10-501-50140 Road Dept. Labor	1,500	5,735	1,500	2,000	2,000	2,000	431	2,000	
Road Department Subcontract	12,000		8,000	8,000	12,379	8,000	8,000	14,000	
10-501-50332 Street Supplies		750		500	0	500	0	500	
10-501-50331 Road Maintenance Materials	8,000	8,300	8,000	8,000	10,000	8,000	8,607	8,000	3 yr. avg ('16-'18)
Dust Control	6,000		6,000	6,000	0	6,000	0	0	moved to Rd I
Total Roads	21,500	14,785	23,500	24,500	24,379	24,500	17,038	24,500	
Snow Plow Operations									
10-501-50141 Snow/Plow Payroll	500	1,000	1,000	2,000	2,000	2,000	2,440	5,000	
10-501-50501 Snow Plow Equip Maint.	2,500	1,500	2,500	2,500	0	2,500	14	2,500	3 yr. avg ('16-'18)
10-501-50451 Snow Plow Subcontract	12,000	15,000	12,000	12,000	10,000	12,000	0	12,000	For TGI backu
10-501-50371 Fuel Expense-Gas/Diesel	3,500	3,500	4,000	5,000	3,000	5,000	759	5,000	3 yr. avg ('16-'18)
Total Snow Plow Operations	18,500	21,000	19,500	21,500	15,000	21,500	3,213	24,500	
Public Works									
10-403-50480 Fire Extinguishers & Hydrants	800		1,000	1,000	392	1,000	438	1,000	Maintenance &
10-500-50140 Other/Reimburse PW Labor	0	1,225	2,000	2,000	0	45,000	2,270	35,000	Joe Shults - a
10-500-50230 Public Works PR Taxes	300		300	300	0	3,478	0	0	
Total Public Works	65,550	44,211	67,250	72,250	53,696	123,428	39,197	108,700	
Miscellaneous GF 10-205-50390									
New vehicles - backhoe? Truck? Plow?	0	1,160	1,000	1,000	0	1,000	0	1,000	misc projects
10-950-50951 Scholarship / Work Study			0	0	430	165,000	145,000	0	
10-603-50701 Landscaping / Revegetation	0		0	0	0	0	720	1,000	
10-950-50400 EcoAction Partnership	1,000	1,000	1,000	1,750	1,750	1,750	2,000	2,700	
10-407-50300 Speed Control / Enforcment	3,000		1,500	500	0	500	0	0	
10-440-5000 Emergency Management/Labor/Materials	500		500	800	1,219	800	240	800	SMS system

GENERAL FUND EXPENSES
Town of Ophir
2026 Working Budget (11/17/2025)

EXPENSES	2022 Budget	2022 Budget - Rev.	2023 Budget	2024 Budget	12.31.24 PROJECTED	2025 Budget	10.15.25 Actual	2026 Budget	NOTES / ASS
10542 Total Miscellaneous GF	5,000	2,160	6,500	4,050	3,399	169,050	147,960	7,000	
Parks & Recreation									
Parks & Rec Labor									
Parks & Rec - Other			2,000	0	0	0	0	0	e-bike
Total Parks & Recreation			2,000	0	0	0	0	0	
Uncategorized Expenses									
Rental Exp./Asset Purchase									
Long Range Planning	1,600								
TOTAL EXPENSES	221,985	187,551	242,472	243,606	198,067	479,359	340,960	307,483	
TOTAL INCOME [General Fund Rev]	222,000	265,802	242,667	244,172	479,779	479,779	650,650	342,140	
NET INCOME (LOSS)	15	78,251	195	566	281,712	420	309,690	34,657	

Ophir GA Charter Review/Form of Government Committee 2.0

Here is a DRAFT of an outline of what we might try to accomplish in our committee:
(Please note that if we can't complete a survey process before the Nov GA, the proposed outline and process will be pushed back one month)

Before October 18, 2025:

1. Determine how many members there currently are of the GA (done: roughly 145)
2. Before November 18, 2025, circulate, collect, and collate responses from a [survey](#) of all Ophir members, designed to assess what is working, what is not with the current GA model

At November 2025 committee meeting:

Discuss how GA functions now, review survey responses

Outline pros and cons of GA model

Discuss this outline of work plan; discuss methods and platforms of providing opportunities for engagement from community

Report to GA

December 2025

Discuss how (i.e. nuts and bolts) a Town Council would operate in Ophir:

Mayor-Council vs Mayor-Manager model

Responsibilities,

Number of council members and how they are elected

Terms,

Term limits,

Requirements such as representative districts and length of residency,

Compensation and where compensation would come from,

Changes that would be needed to the Charter

Pros and cons of the Town Council Model

Report to GA

January 2026

Discuss how a Select Board would work in Ophir

Responsibilities,

Number of select board members and how they are selected

Terms,

Term limits,

Requirements such as representative districts and length of residency,

Compensation and where compensation would come from,

Changes that would be needed to the Charter

Pros and cons of the Select Board Model

Report to GA

February 2026

Other forms of government (Board of Trustees? etc)

Community discussion about the various forms of government

March - May 2026

Presentation of each idea and recommendation from the committee

Vote

April-June 2026

If a new form of government is approved, determine the steps to changing the charter

Thank you!

Joan May

Ophir Mayor Pro Tem

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