



**ROUTT**  
**COUNTY**  

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**COLORADO**

# 2022 BUDGET PRESENTATION

Routt County Regional  
Building Department

# 2022 SUMMARY

## SUMMARY INFORMATION

|                                   | 2018<br>ACTUAL   | 2019<br>ACTUAL   | 2020<br>ACTUAL   | 2021<br>BUDGET   | 2021<br>PROJECTED | 2022<br>BUDGET   | INCR.<br>(DECR.) | %<br>CHANGE   |
|-----------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|---------------|
| Revenues                          |                  |                  |                  |                  |                   |                  |                  |               |
| Fees                              | 1,464,676        | 1,690,300        | 1,556,140        | 1,109,000        | 1,109,000         | 1,901,000        | 792,000          | 71%           |
| Total Revenue                     | <u>1,464,676</u> | <u>1,690,300</u> | <u>1,556,140</u> | <u>1,109,000</u> | <u>1,109,000</u>  | <u>1,901,000</u> | <u>792,000</u>   | <u>71%</u>    |
| Expenses                          |                  |                  |                  |                  |                   |                  |                  |               |
| Personnel                         | 827,593          | 863,184          | 889,551          | 928,500          | 953,463           | 985,515          | 57,015           | 6%            |
| Operations                        | 387,519          | 428,808          | 103,013          | 527,980          | 444,973           | 533,188          | 5,208            | 1%            |
| Transfers                         | -                | 4,514            | 129,055          | 96,685           | 96,685            | -                | (96,685)         | -100%         |
| Total                             | <u>1,215,112</u> | <u>1,296,506</u> | <u>1,121,619</u> | <u>1,553,165</u> | <u>1,495,121</u>  | <u>1,518,703</u> | <u>(34,462)</u>  | <u>-2%</u>    |
| Revenues Over (Under)<br>Expenses | 249,564          | 393,794          | 434,521          | (444,165)        | (386,121)         | 382,297          | <u>826,462</u>   | <u>-186%</u>  |
| Reserves Beginning                | 2,598,283        | 2,847,847        | 3,241,641        | 3,676,163        | 3,676,163         | 3,290,042        |                  |               |
| Reserves Ending                   | <u>2,847,847</u> | <u>3,241,641</u> | <u>3,676,163</u> | <u>3,231,998</u> | <u>3,290,042</u>  | <u>3,672,339</u> |                  |               |
| <b><u>STAFFING</u></b>            |                  |                  |                  |                  |                   |                  |                  |               |
| Full Time Equivalents             | <u>7.36</u>      | <u>9.03</u>      | <u>9.49</u>      | <u>9.49</u>      | <u>8.96</u>       | <u>9.06</u>      | <u>-0.43</u>     | <u>-4.53%</u> |

# 2022 CHANGES

- **Increase in Revenues by (71%)**
- **Staffing Levels to remain at 10 FTE's**
- **Increase in personnel costs by (6%)**
- **Increase in Operations by (1%)**
- **Revenue Over/Under Expenses: Over \$382,297**
- **Reserves Projected Balance End of CY22: \$3,672,339**

# 2022 REVENUE CHANGES

## REVENUE:

CY2021 Revenues increased greatly compared to projections done during Budget Season in the summer of CY2020. We recognized this drastic increase in December of CY2020. End of August YTD Revenues are \$1.9 million.

### Past 5-Year Budget Variance Analysis (+/-2% goal):

Revenue is up +10%

# 2022 PERSONNEL CHANGES

## PERSONNEL:

- **Personnel Costs** are anticipated to increase by 6% due to the new FTE position added mid year in CY2021
- |                                   |   |
|-----------------------------------|---|
| <u>Requested Change in FTE's:</u> | <u>Requested Costs for FTE Addition's</u> |
| No Requests                       | \$0                                       |
- 5-Year Budget Variance Analysis (+/-2% goal):  
The 5-Year average Budget to Actual Variance -3%

# 2022 OPERATION CHANGES

## OPERATIONS:

**Operations have increased (1%) to \$533,188**

Note: Will be increasing the Routt County CityView Upgrade Fund by \$50,000 to cover expenses related to change orders and special re-configuration costs within the permitting module.

## Increase in County Overhead:

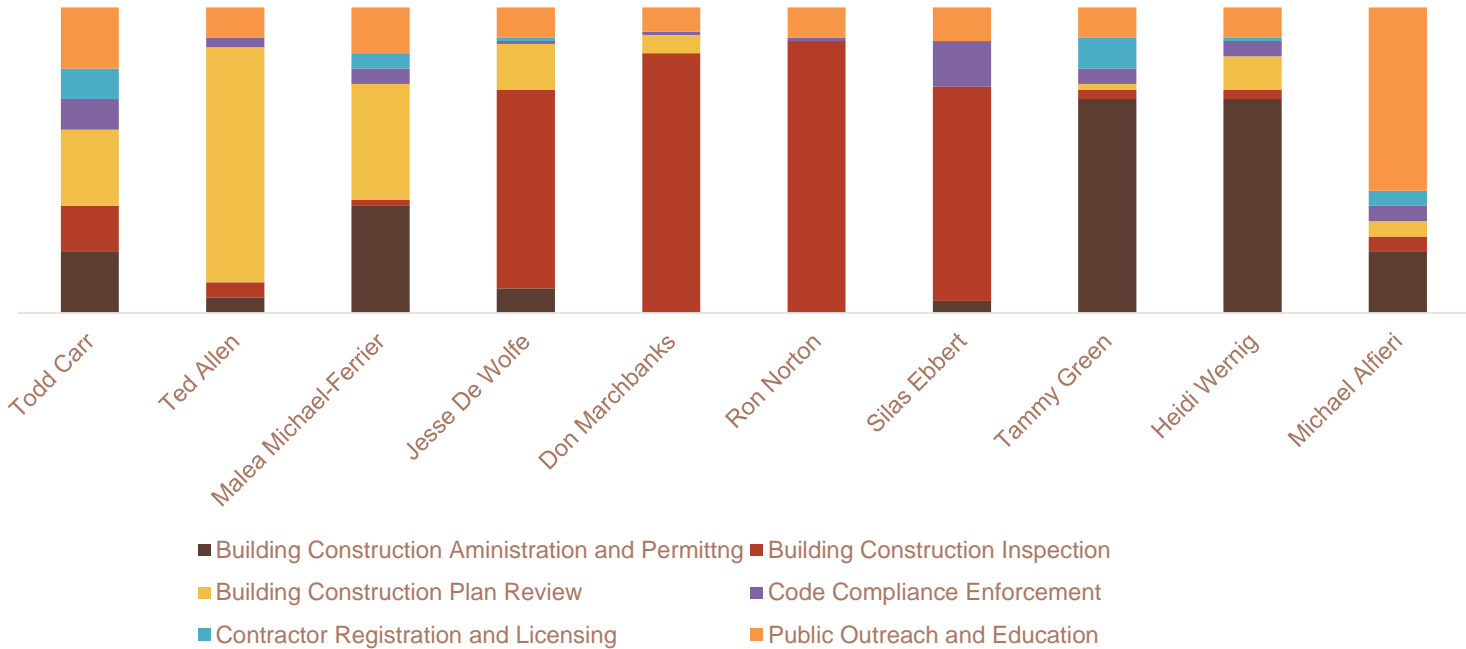
- County Overhead remains constant at \$342,390

## 5-Year Budget Variance Analysis (+/-2% goal):

The 5-Year Average Budget to Actual variance is +5%.

# PRIORITY BASED BUDGETING

CY2022 PBB Employee Chart Per Program



# CY2022 GOALS AND PRIORITIES FOR ROUTT COUNTY COMMUNITY DEVELOPMENT DEPARTMENTS

- **Community Development Shared Visions & Priorities:** Provide Excellent Outreach and Education, Offer Outstanding Customer Service, and Ensure Accuracy and Consistency is Conveyed.
- **New Code Enforcement Processes:** Continue to monitor our progress and implement additional efficiencies into or workflows to provide better customer service, reduce staff time and vehicle mileage, and increase effectiveness and consistency of compliance work through collaboration efforts.
- **Community Development Improvements and Visions:**
  - **Improvement Idea:** Combining Resources and Staff in overlapping areas within Community Development Applications and Permitting within Building, Planning, Environmental Health, and Public Works.
  - **Outcome:** Improve customer service, share resources, reduce duplication of work, implement cross training to balance workload by utilizing existing staff skills and knowledge to be applied throughout the entire Community Development Process.



# CY2022 GOALS AND PRIORITIES FOR ROUTT COUNTY BUILDING DEPARTMENT

- **Fine Tune the CityView Software** through minor improvements and staff training
- **Building Futures Program:** Continue to host Annual Event for Local High School Students.
- **Wild Fire Mitigation Regulations:** Work with our Planning Departments and Emergency Management Department on Design criteria for residential homes and developments to develop smart practices and tips to mitigate threats due to wild fires.
- **Community Development Reporting:** Utilize the new Land Management Software to create monthly reports that encompass all Community Development Department activities for Planning Applications and Permitting.
- **Permit Fee Schedule:** Review our Fee Schedule in accordance with local economic conditions.



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