

**2022
REGIONAL BUILDING DEPARTMENT
TODD CARR
970-870-5330**

Mission Statements and Services

The mission of Routt County is to efficiently deliver a balance of public service and infrastructure that provides a safe and healthy place to live for present and future generations. The Routt County Regional Building Department is entrusted with the responsibility to promote code awareness and expertise, assuring all structures are designed, built, and maintained in accordance with the adopted Building Codes for the residents and guests of Routt County.

The Routt County Regional Building Department's (RCRBD) budget is directly related to both the County's Mission and the Department's Mission. The RCRBD is responsible for reviewing construction plans and performing inspections to ensure code compliance in all of Routt County. We serve as the Building Department for the City of Steamboat Springs, the Town of Oak Creek, the Town of Yampa, and the Town of Hayden through Intergovernmental Agreements. Additionally we provide services to all unincorporated areas of rural Routt County. RCRBD also has been approved to offer the Routt County School Districts with Building Department Services for; Permitting, Plan Review, and Building and Mechanical Inspection Services. The health and safety of our residents and visitors to Routt County are protected within the built environment through the efforts of the Regional Building Department. Our budget reflects low cost verification that all new construction complies with national standards that have been adopted locally. Our operating expenses have fit within our revenues for many years while allowing us to achieve our goal of timely and efficient service to our customers, while keeping fees for our services competitive based on the services provided back to our citizens. In September of 2015, we implemented a ten percent reduction in permit fees based on valuation to bring balance to our income and expense ratio. Along with performing plan reviews, issuing permits and conducting construction inspections, a large responsibility of our Department is to provide education to our contractors and property owners; building codes are complex and often times interpretations and explanations are required. Our goal continues to be providing excellent outreach and education to all of those we serve building effective and positive relationships centered on the Core Values.

Services Provided

The RCRBD has four main priorities it strives to provide, which are overseeing the safety of all buildings and structures throughout Routt County; excellent and efficient customer service, accuracy and consistency in applying our adopted codes, and provide outstanding education and outreach to our working professionals and citizens.

Our Department has six main programs that encompass our services we offer; Building Construction Administration and Permitting, Building Construction Inspections, Building Construction Plan Review, Code Compliance Work, Contractor Registration and Certification, and Outreach and Education. Our Department provides outstanding services to our customers, offering them next-day Inspections County wide, providing them extremely efficient Plan Review time frames that have been complimented to be the best in the State, and Outreach and Education in advance of permit submittal saving our owners and their design professionals money and time during the preliminary design phase. Our Administrative staff provides excellent project management support to our customers, guiding and managing their permit application through the review process which involves multiple Departments reviewing throughout the six different jurisdictions we provide permitting services for.

The department provides Certificates of Approval and Certificates of Occupancy upon the conclusion of every building permit; we manage this process to seek final approval from every Department that reviewed originally, to ensure full compliance is met per the approved plans. We take a great deal of pride in developing and maintaining positive working relationships with our professionals, and encourage feedback and ideas from the public for ways to make improvements. In 2020, the department was successful in implementing a Contractor Certification and Testing program, to ensure that our citizens and property owners have knowledgeable competent contractors working on their permitted projects.

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SUMMARY INFORMATION

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 PROJECTED	2022 BUDGET	INCR. (DECR.)	% 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) 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>		
<u>STAFFING</u>								
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>

Fund		30 - REGIONAL BUILDING DEPARTMENT			ORIGINAL BUDGET	ORIGINAL BUDGET	FINAL BUDGET	FINAL BUDGET	BUDGET CHANGE
		Original Budget	Actual	Revised Budget	\$	%	\$	%	\$
					VARIANCE FAVORABLE (UNFAVORABLE)	VARIANCE FAVORABLE (UNFAVORABLE)	VARIANCE FAVORABLE (UNFAVORABLE)	VARIANCE FAVORABLE (UNFAVORABLE)	VARIANCE INCREASE (DECREASE)
2016									
Expense		\$966,315.00	\$923,862.42	\$973,315.00					
BLDG6 - BUILDING DEPT PERSONNEL		\$685,600.00	\$636,272.19	\$685,600.00	49,327.81	7%	49,327.81	7%	0.00
BLDG7 - BUILDING DEPT OPERATIONS		\$280,715.00	\$287,590.23	\$287,715.00	(6,875.23)	-2%	124.77	0%	7,000.00
Revenue		(\$1,090,000.00)	(\$1,222,921.07)	(\$1,097,000.00)					
UNKNOWN		(\$1,090,000.00)	(\$1,222,921.07)	(\$1,097,000.00)	132,921.07	12%	125,921.07	11%	7,000.00
2016 Total		(\$123,685.00)	(\$299,058.65)	(\$123,685.00)	175,373.65	142%	175,373.65	142%	0.00
2017									
Expense		\$963,110.00	\$1,001,758.93	\$1,002,310.00					
BLDG6 - BUILDING DEPT PERSONNEL		\$641,940.00	\$647,271.03	\$647,440.00	(5,331.03)	-1%	168.97	0%	5,500.00
BLDG7 - BUILDING DEPT OPERATIONS		\$321,170.00	\$348,787.90	\$349,170.00	(27,617.90)	-9%	382.10	0%	28,000.00
BLDG9 - BUILDING DEPT TRANSFERS		\$0.00	\$5,700.00	\$5,700.00					
Revenue		(\$1,413,500.00)	(\$1,695,288.61)	(\$1,433,700.00)					
UNKNOWN		(\$1,413,500.00)	(\$1,695,288.61)	(\$1,433,700.00)	281,788.61	20%	261,588.61	18%	20,200.00
2017 Total		(\$450,390.00)	(\$693,529.68)	(\$431,390.00)	248,839.68	18%	261,588.61	18%	20,200.00
2018									
Expense		\$1,733,675.00	\$1,215,111.52	\$1,737,675.00					
BLDG6 - BUILDING DEPT PERSONNEL		\$822,550.00	\$827,592.80	\$828,050.00	(5,042.80)	-1%	457.20	0%	5,500.00
BLDG7 - BUILDING DEPT OPERATIONS		\$411,125.00	\$387,518.72	\$409,625.00					
BLDG9 - BUILDING DEPT TRANSFERS		\$500,000.00	\$0.00	\$500,000.00					
Revenue		(\$1,413,500.00)	(\$1,326,565.01)	(\$1,413,500.00)					
UNKNOWN		(\$1,413,500.00)	(\$1,326,565.01)	(\$1,413,500.00)	(86,934.99)	-6%	(86,934.99)	-6%	0.00
2018 Total		\$320,175.00	(\$111,453.49)	\$324,175.00	426,585.69	30%	(86,934.99)	-6%	0.00
2019									
Expense		\$1,909,160.00	\$1,296,506.10	\$1,944,760.00					
BLDG6 - BUILDING DEPT PERSONNEL		\$915,760.00	\$863,184.20	\$915,760.00	52,575.80	6%	52,575.80	6%	0.00
BLDG7 - BUILDING DEPT OPERATIONS		\$393,400.00	\$428,807.42	\$429,000.00					
BLDG9 - BUILDING DEPT TRANSFERS		\$600,000.00	\$4,514.48	\$600,000.00					
Revenue		(\$1,413,500.00)	(\$1,630,747.75)	(\$1,413,500.00)					
UNKNOWN		(\$1,413,500.00)	(\$1,630,747.75)	(\$1,413,500.00)	217,247.75	15%	217,247.75	15%	0.00
2019 Total		\$495,660.00	(\$334,241.65)	\$531,260.00	882,477.45	62%	217,247.75	15%	0.00
2020									
Expense		\$1,706,065.00	\$1,443,019.05	\$1,591,225.00					
BLDG6 - BUILDING DEPT PERSONNEL		\$954,940.00	\$889,411.85	\$919,940.00	65,528.15	7%	30,528.15	3%	(35,000.00)
BLDG7 - BUILDING DEPT OPERATIONS		\$564,840.00	\$424,552.70	\$485,000.00					
BLDG9 - BUILDING DEPT TRANSFERS		\$186,285.00	\$129,054.50	\$186,285.00	57,230.50	31%	57,230.50	31%	0.00
BLDG8 - BUILDING DEPT CAPITAL		\$0.00	\$0.00	\$0.00					
Revenue		(\$1,502,000.00)	(\$1,562,090.39)	(\$928,640.00)					
UNKNOWN		(\$1,502,000.00)	(\$1,562,090.39)	(\$928,640.00)	60,090.39	4%	633,450.39	68%	(573,360.00)
2020 Total		\$204,065.00	(\$119,071.34)	\$662,585.00	445,894.99	30%	633,450.39	68%	(573,360.00)
Grand Total		\$445,825.00	(\$1,557,354.81)	\$962,945.00					

AVERAGE OF ABOVE YEARS

BLDG6 - BUILDING DEPT PERSONNEL	804,158.00	772,746.41	799,358.00	31,411.59	4%	26,611.59	3%	(4,800.00)
BLDG7 - BUILDING DEPT OPERATIONS	394,250.00	375,451.39	392,102.00	18,798.61	5%	16,650.61	4%	(2,148.00)
BLDG9 - BUILDING DEPT TRANSFERS								
REVENUE	(1,366,500.00)	(1,487,522.57)	(1,257,268.00)	121,022.57	9%	230,254.57	18%	(109,232.00)
AVAERAGE TOTALS	(\$168,092.00)	(\$339,324.76)	(\$65,808.00)	171,232.76	102%	273,516.76	416%	(102,284.00)

The goal is to have less than a + or - 2% variance for revenues, personnel, operations, and capital. Describe the 5 year variance with a short description.

REVENUES: Revenues over the last 5 years are up 9% compared to projected, this is due to CY2017-2018 had a lot of large commercial construction projects built within the City of Steamboat Springs and taking on additional work with the Town of Hayden and our School Districts. In addition due to the overpayment through County Overhead allocations to the GIS Department over a 3-year period, the Accounting Department per our Auditors recommendations had to add a one time miscellaneous revenue deposit in CY2019 of \$95,000 to the Building Enterprise Fund. If you divide this \$95,000 by 5 for a Five Year Trend, that would provide us an additional \$19,000 per year as well.

PERSONNEL: Personnel expense has a 5-year trend of being under the original budget by 4% and the final budget by 3%. This variance is due to the department having a vacant position for part of 2019 and starting 2020 with a \$50,000 overtime budget and reducing it to \$15,000 due to the COVID-19 pandemic.

OPERATIONS: The Operational expenses have a 5-year trend of beng more than projected at 5% more than budgeted. The overpayement through County Overhead and allocation to the GIS Department for a total of \$95,000 divided by 5 would then be \$19,000 per year in additional operational expenses. Our five year trend was unfavorable by (\$11,732), when in reality if the overpayment to GIS would have shown up as a deduction in Operational Expenses we would have been within the +/- 2% and been favorable.

CONCLUSION: The Building Department does not see any alarming percentages within our 5-year trend. Our goal with operations is to continue to identify areas of improvment to add more efficient work flows and process changes that can reduce our Operational Expenses and County Overhead charged by other Departments. The Building Department is working hard to develop better colloboration between our County Community Development Departments, our goal is to provide BCC and County Management with Re-Organizational Chart that identifies areas of overlap where we can combine services and staffing where applicable to reduce costs while improving the services provided to our citizens.

**BUILDING
ENTERPRISE**

	2018	2019	2020	2021	2021	DIFF.	2022	2023	2024
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	21 PRO 21 BUD	BUDGET	BUDGET	BUDGET
REVENUE									
FEES - DEPARTMENTAL	1,283,865	1,402,157	1,072,473	1,100,000	1,100,000	-	1,900,000	1,100,000	1,100,000
FEES - PAYPAL PERMITS	178,555	190,364	480,883	-	-	-	-	-	-
FEES-CODE BOOK SALES	2,116	1,167	1,704	9,000	9,000	-	1,000	1,000	1,000
FEES- MISC	140	1,434	1,080	-	-	-	-	-	-
OTHER	-	95,178	-	-	-	-	-	-	-
TOTAL FEES	1,464,676	1,690,300	1,556,140	1,109,000	1,109,000	-	1,901,000	1,101,000	1,101,000
TRANSFERS									
GENERAL FUND	-	-	-	-	-	-	-	-	-
IS POOL	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	1,464,676	1,690,300	1,556,140	1,109,000	1,109,000	-	1,901,000	1,101,000	1,101,000
EXPENSES									
PERSONNEL									
ADMINISTRATIVE SALARIES	108,755	114,372	119,245	125,990	125,924	(66)	127,911	127,911	127,911
STAFF SALARIES	501,850	522,523	527,663	561,750	582,226	20,476	611,702	611,702	611,702
PART TIME SALARIES	-	-	-	-	-	-	-	-	-
OVERTIME	741	1,447	536	6,000	6,000	-	6,000	6,000	6,000
SICK/VACATION PAYOUT	1,845	-	-	-	-	-	-	-	-
TERMINATION PAYOUT	-	835	-	-	7,912	7,912	-	-	-
HOLIDAY HOURS PAYOUT	-	-	-	-	-	-	-	-	-
SICK / VACATION ADJ	-	3,063	9,910	-	-	-	-	-	-
MEDICAL INSURANCE	141,155	137,549	147,715	136,980	136,401	(579)	139,060	139,060	139,060
FICA	44,501	46,777	47,356	53,070	53,314	244	56,006	56,006	56,006
LIFE/DISABILITY	2,662	2,474	2,367	3,000	3,367	367	3,241	3,241	3,241
RETIREMENT	25,734	33,544	34,359	41,260	37,819	(3,441)	41,045	41,045	41,045
WORKERS COMPENSATION	350	350	350	450	450	-	450	450	450
CELL PHONE	-	-	-	-	-	-	-	-	-
LENGTH OF SERVICE AWARDS	-	250	50	-	50	50	100	100	100
BONUS	-	-	-	-	-	-	-	-	-
TOTAL PERSONNEL	827,593	863,184	889,551	928,500	953,463	24,963	985,515	985,515	985,515

**BUILDING
ENTERPRISE**

	2018	2019	2020	2021	2021	DIFF.	2022	2023	2024
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	21 PRO 21 BUD	BUDGET	BUDGET	BUDGET
OPERATING									
ADVERTISING	1,296	541	18	100	100	-	150	100	100
CONTINUING EDUCATION	3,258	3,217	2,556	1,800	1,800	-	20,000	1,800	1,800
PAYPAL FEES	-	-	180	-	-	-	-	-	-
DUES	441	709	820	1,000	1,000	-	3,500	1,000	1,000
EMPLOYEE RELOCATION	-	-	-	-	-	-	-	-	-
CAPP INSURANCE	4,993	5,381	7,953	9,250	9,250	-	9,250	9,250	9,250
COUNTY OVERHEAD									
BUILDING DEPRECIATION	23,727	21,131		20,641	20,641	-	20,641	20,641	20,641
EQUIPMENT DEPRECIATION	17,580	18,394		10,360	10,360	-	10,360	10,360	10,360
PERSONNEL	12,731	14,155		18,744	18,744	-	18,744	18,744	18,744
PURCHASING	344	728		325	325	-	325	325	325
ATTORNEY	5,649	10,722		8,104	8,104	-	8,104	8,104	8,104
INFORMATION SYSTEM	93,153	86,887		151,129	151,129	-	151,129	151,129	151,129
ACCOUNTING	24,042	33,714		40,938	40,938	-	40,938	40,938	40,938
TREASURER	1,500	1,685		2,950	2,950	-	2,950	2,950	2,950
BUILDING & PLANT	57,108	65,143		59,093	59,093	-	59,093	59,093	59,093
COMMISSIONERS	8,849	7,929		12,994	12,994	-	12,994	12,994	12,994
GIS	60,048	11,394		9,502	9,502	-	9,502	9,502	9,502
MOTORPOOL	3,041	4,793		4,009	4,009	-	4,009	4,009	4,009
COMMUN POOL	-	-		-	-	-	-	-	-
IS POOL	4,016	13,086		38	38	-	38	38	38
B&P POOL	411	1,282		-	-	-	-	-	-
INSURANCE POOL	2,586	4,077		3,561	3,561	-	3,561	3,561	3,561
COUNTY OVERHEAD	314,785	295,120	-	342,390	342,388	(2)	342,388	342,388	342,388
POSTAGE	511	296	42	200	200	-	400	200	200
PRINTING	954	1,096	424	400	400	-	400	400	400
PUBLICATIONS	2,829	1,837	7,104	1,000	1,000	-	7,000	1,000	1,000
PROFESSIONAL SERVICES	5,025	22,290	8,103	7,800	7,800	-	40,000	7,800	7,800
SS CITY VIEW CIP UPGRADE FUND	-	-	-	5,000	5,000	-	12,000	5,000	5,000
SS CITY VIEW SOFTWARE IMPLEMENTATION	-	35,583	7,483	83,005	-	(83,005)	-	-	-
SS CITY VIEW ANNUAL MAINTENANCE	-	553	10,294	10,490	10,490	-	18,000	10,490	10,490
TRAINING-SOFTWARE	-	-	-	18,055	18,055	-	-	-	-
NON-CAP EQUIP	-	-	-	-	-	-	-	-	-
CELL DISCONTN	-	-	-	-	-	-	-	-	-
SUPPLIES	2,085	2,113	1,611	1,000	1,000	-	3,500	1,000	1,000
TELEPHONE	853	973	1,311	1,200	1,200	-	1,400	1,200	1,200
CELL PHONES	5,047	5,281	5,241	5,290	5,290	-	7,000	5,290	5,290
LODGING	3,598	3,697	2,952	-	-	-	15,000	-	-
REPAIRS & MAINTAINENCE	-	-	-	-	-	-	-	-	-
UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
MEALS	1,121	1,355	807	-	-	-	6,000	-	-
GREEN - PILOT PROGRAM	-	-	-	-	-	-	-	-	-
MOTOR POOL	39,842	48,427	45,922	40,000	40,000	-	43,000	38,000	38,000
SITE INSPECTION	-	-	-	-	-	-	-	-	-
INSPECTION LABOR	-	-	-	-	-	-	-	-	-
TRANSPORTATION	281	339	193	-	-	-	4,200	1,200	1,200
RENT-COMP.	-	-	-	-	-	-	-	-	-
INSIGNIAS - MH	600	-	-	-	-	-	-	-	-
CONTROLLABLES	-	-	-	-	-	-	-	-	-
TOTAL OPERATING	387,519	428,808	103,013	527,980	444,973	(83,007)	533,188	426,118	426,118
TOTAL EXPENDITURES	1,215,112	1,291,992	992,564	1,456,480	1,398,436	(58,044)	1,518,703	1,411,633	1,411,633
OPERATING REVENUES OVER (UNDER) EXPENSES	249,564	398,308	563,576	(347,480)	(289,436)	58,044	382,297	(310,633)	(310,633)
TRANSFERS									
IS POOL	-	1,774	129,055	96,685	96,685	-	-	-	-
MOTOR POOL	-	2,740	-	-	-	-	-	-	-

**BUILDING
ENTERPRISE**

	2018	2019	2020	2021	2021	DIFF.	2022	2023	2024
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	21 PRO 21 BUD	BUDGET	BUDGET	BUDGET
TOTAL TRANSFERS	-	4,514	129,055	96,685	96,685	-	-	-	-
TOTAL EXPENSES	1,215,112	1,296,506	1,121,619	1,553,165	1,495,121	(58,044)	1,518,703	1,411,633	1,411,633
REVENUE OVER (UNDER) EXPENSES	249,564	393,794	434,521	(444,165)	(386,121)	<u>58,044</u>	382,297	(310,633)	(310,633)
RESERVES BEGINNING	<u>2,598,283</u>	<u>2,847,847</u>	<u>3,241,641</u>	<u>3,676,163</u>	<u>3,676,163</u>		<u>3,290,042</u>	<u>3,672,339</u>	<u>3,361,706</u>
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>	<u>3,361,706</u>	<u>3,051,073</u>
EXPENDITURES				-8.96%			<u>-2.22%</u>	<u>-7.05%</u>	<u>0.00%</u>