



ROUTT
COUNTY

COLORADO

2022 BUDGET PRESENTATION

Grant Administration

2022 BUDGET

2022
GENERAL FUND
GRANT ADMINISTRATION - ADMINISTRATION
JAY HARRINGTON
 970-879-0108

SUMMARY INFORMATION

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 PROJECTED	2022 BUDGET	INCR. (DECR.)	% CHANGE
Expenses								
Personnel	-	-	-	-	43,540	96,010	96,010	100.00%
Operations	-	-	-	-	50	5,850	5,850	100.00%
Total	-	-	-	-	43,590	101,860	101,860	100.00%
Revenues (Under)								
Expenses	-	-	-	-	(43,590)	(101,860)	(101,860)	-100.00%

STAFFING

Full Time Equivalents	0.00	0.00	0.00	0.00	1.00	1.00	1.00	100.00%
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GRANT REVENUE

REVENUE:

ACQUIRED GRANTS

Grant	Department	Funding	Award Dates	Other Match	Routt County Match	Total
DOLA Childcare Feasibility Technical Assistance Grant	Community Services	\$25,000.00	07-26-21 - 06-30-22	\$12,500 City of Steamboat	\$12,500.00	\$50,000
Rural Economic Development Initiative (REDI) Grant	Community Services	\$435,938.00	08-19-21 - 06-30-23	\$130,310 Project Partners, CHFA, Just Transition	\$15,000.00	\$581,248.00

PENDING GRANTS

Grant	Department	Funding	Award Notice	Other Match	Routt County Match	Total
CDOT FTA-304 Planning Grant	Multi Modal	\$40,000.00	October 2021; Executed Agreement Feb 2022		\$10,000.00	\$50,000.00
Energy and Mineral Impact Fund (EIAF) Grant for HHS building	Facilities Management	\$600,000.00	Final Awards December 2021		\$2,619,433.00	\$3,219,433.00

2022 PERSONNEL CHANGES

PERSONNEL:

Personnel costs will increase in 2022 due to the timeframe under which the Grant Administrator, a new position at Routt County, was hired (July 2021). \$43,540 in salary, fringe benefits is projected for 2021, while \$96,010 is budgeted for in 2022.

Requested Change in FTE's:

None.

Requested Costs for FTE Addition's

\$0

Note: Wage and benefit increases for the Personnel budget are pending BCC approval.

2022 OPERATION CHANGES

OPERATIONS:

Grant Administration is a new budget for 2022. Estimated costs are budgeted, and after the first full year, these estimates will be re-evaluated for accuracy.