

**2022**  
**GENERAL FUND**  
**AFFORDABLE HOUSING - COMMUNITY RESOURCES**  
**TIM CORRIGAN, BETH MELTON AND TIM REDMOND**  
**970-879-0108**

**Mission Statements and Services**

*The Mission of the Routt County is to Efficiently Deliver a Balance of Public Services and Infrastructure that Provide a Safe and Healthy Place to Live for Present and Future Generations.*

*The Yampa Valley Housing Authority supports the local economy, community and businesses of the Yampa Valley by implementing appropriate housing solutions for local workers, other qualified residents, and their families.*

**Services Provided**

Routt County provides annual funding to the Yampa Valley Housing Authority (YVHA) for administrative and contract support, management, authoring strategies and guiding facilitation for Affordable Housing.

The County also participates in an Intergovernmental Agreement with the City of Steamboat Springs (City) to provide funds "to defray the costs and fees of the affordable housing units..." as identified in the West of Steamboat Area Plan, adopted in November 1999.

The County and City have each contributed \$75,000 to a revolving loan fund for which the City is the Fund Holder. The fund administers low-cost loans secured by real property for affordable housing projects.



**GENERAL FUND  
AFFORDABLE HOUSING**

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 PROJ	DIFF. 21 PRO 21 BUD	2022 BUDGET	2023 BUDGET	2024 BUDGET	DIFF. 21 BUD 22 BUD	2022 ORIGINAL AMOUNT REQUESTED	
<b>EXPENDITURES</b>												
<u>OPERATING</u>												
AFFORDABLE HOUSING	65,000	65,000	65,000	55,000	55,000	-	55,000	55,000	55,000	-	55,000	
RESERVES APARTMENT PROJ	-	-	-	-	-	-	-	-	-	-	-	
TOTAL OPERATING	65,000	65,000	65,000	55,000	55,000	-	55,000	55,000	55,000	-	55,000	
TOTAL EXPENSES	65,000	65,000	65,000	55,000	55,000	-	55,000	55,000	55,000	-	55,000	
REVENUE (UNDER) EXPENDITURES	(65,000)	(65,000)	(65,000)	(55,000)	(55,000)	-	(55,000)	(55,000)	(55,000)	-	(55,000)	
	% INCR (DECR) IN BUDGETED EXPENDITURES							0%	0%	0%		

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AFFORDABLE HOUSING**

	2022 %	2023 %	2024 %	FIVE YEAR AVERAGE	2022 BUDGET ABOVE(BELOW) 5 YR AVG	PERCENT OF AVERAGE	CHANGE FROM ORIGINAL	2022 BUDGET VAR FROM 2020 ACTUAL	
								\$	%
<b>EXPENDITURES</b>									
<u>OPERATING</u>									
AFFORDABLE HOUSING	0%	0%	0%	68,000	(13,000)	(19%)	-	(10,000)	(15%)
RESERVES APARTMENT PROJ	0%	0%	0%	10,000	45,000	450%	-	(10,000)	(15%)
TOTAL OPERATING	0%	0%	0%	78,000	(23,000)	(29%)	-	(10,000)	(15%)
TOTAL EXPENSES	0%	0%	0%	78,000	(23,000)	(29%)	-	(10,000)	(15%)
REVENUE (UNDER) EXPENDITURES	0%						-		

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Fund	10 - GENERAL FUND			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)
<b>2016</b>								
AFFH7 - AFFORDABLE HOUSING OPERATIONS	\$ 77,000	\$ 125,000	\$ 127,000	\$ (48,000)	-62%	\$ 2,000	2%	\$ 50,000
10127000 - GF AFFORDABLE HOUSING	\$ 77,000	\$ 125,000	\$ 127,000					
<b>2016 Total</b>	<b>\$ 77,000</b>	<b>\$ 125,000</b>	<b>\$ 127,000</b>	<b>\$ (48,000)</b>	<b>-62%</b>	<b>\$ 2,000</b>	<b>2%</b>	<b>\$ 50,000</b>
<b>2017</b>								
AFFH7 - AFFORDABLE HOUSING OPERATIONS	\$ 72,000	\$ 70,000	\$ 72,000	\$ 2,000	3%	\$ 2,000	3%	\$ -
10127000 - GF AFFORDABLE HOUSING	\$ 72,000	\$ 70,000	\$ 72,000					
<b>2017 Total</b>	<b>\$ 72,000</b>	<b>\$ 70,000</b>	<b>\$ 72,000</b>	<b>\$ 2,000</b>	<b>3%</b>	<b>\$ 2,000</b>	<b>3%</b>	<b>\$ -</b>
<b>2018</b>								
AFFH7 - AFFORDABLE HOUSING OPERATIONS	\$ 67,000	\$ 65,000	\$ 67,000	\$ 2,000	3%	\$ 2,000	3%	\$ -
10127000 - GF AFFORDABLE HOUSING	\$ 67,000	\$ 65,000	\$ 67,000					
<b>2018 Total</b>	<b>\$ 67,000</b>	<b>\$ 65,000</b>	<b>\$ 67,000</b>	<b>\$ 2,000</b>	<b>3%</b>	<b>\$ 2,000</b>	<b>3%</b>	<b>\$ -</b>
<b>2019</b>								
AFFH7 - AFFORDABLE HOUSING OPERATIONS	\$ 67,000	\$ 65,000	\$ 67,000	\$ 2,000	3%	\$ 2,000	3%	\$ -
10127000 - GF AFFORDABLE HOUSING	\$ 67,000	\$ 65,000	\$ 67,000					
<b>2019 Total</b>	<b>\$ 67,000</b>	<b>\$ 65,000</b>	<b>\$ 67,000</b>	<b>\$ 2,000</b>	<b>3%</b>	<b>\$ 2,000</b>	<b>3%</b>	<b>\$ -</b>
<b>2020</b>								
AFFH7 - AFFORDABLE HOUSING OPERATIONS	\$ 67,000	\$ 65,000	\$ 67,000	\$ 2,000	3%	\$ 2,000	3%	\$ -
10127000 - GF AFFORDABLE HOUSING	\$ 67,000	\$ 65,000	\$ 67,000					
<b>2020 Total</b>	<b>\$ 67,000</b>	<b>\$ 65,000</b>	<b>\$ 67,000</b>	<b>\$ 2,000</b>	<b>3%</b>	<b>\$ 2,000</b>	<b>3%</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>\$ 350,000</b>	<b>\$ 390,000</b>	<b>\$ 400,000</b>					
<b>AVERAGE OF ABOVE YEARS</b>								
AFFH7 - AFFORDABLE HOUSING OPERATIONS	\$ 70,000	\$ 78,000	\$ 80,000	\$ (8,000)	-11%	\$ 2,000	3%	\$ 2,000
<b>AVERAGE TOTALS</b>	<b>\$ 70,000</b>	<b>\$ 78,000</b>	<b>\$ 80,000</b>	<b>\$ (8,000)</b>	<b>-11%</b>	<b>\$ 2,000</b>	<b>3%</b>	<b>\$ 2,000</b>

**5-Year Trend Analysis Budget to Actual - Describe the 5-year variance with a short description.**  
REVENUE: NA  
  
PERSONNEL: NA  
  
OPERATIONS: As Affordable Housing becomes more self sufficient; funding requests are down.

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DEPARTMENT	GOVERNMENT / BUSINESS	LINE ITEM	ACCOUNT TYPE	2021 BUDGET	2022 BUDGET	INCREASE / DECREASE AMOUNT	% OF CHANGE	ONGOING REVENUE OR EXPENSE	EXPLANATION OF CHANGE
HOUSING	G	AFFORDABLE HOUSING	OPERATIONS	55,000	55,000	-	0%		
HOUSING	G	<b>TOTAL OPERATING</b>		<b>55,000</b>	<b>55,000</b>	-	<b>0%</b>		
HOUSING	G	<b>TOTAL EXPENDITURES</b>		<b>55,000</b>	<b>55,000</b>	-	<b>0%</b>		
HOUSING	G	<b>REVENUE (UNDER) EXPENDITURES</b>		<b>(55,000)</b>	<b>(55,000)</b>	-	<b>0%</b>		