



2022 BUDGET PRESENTATION

- Environmental Health

2022 BUDGET SUMMARY

SUMMARY INFORMATION

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 PROJECTED	2022 BUDGET	INCR. (DECR.)	% CHANGE
Revenues								
Local	22,453	27,996	43,838	29,700	29,700	30,920	1,220	4.11%
State	74,180	46,420	30,484	24,380	24,380	24,380	-	0.00%
Federal	32,084	23,527	14,968	14,970	14,970	15,416	446	2.98%
Fees	114,840	171,916	175,981	166,415	152,090	181,800	15,385	9.24%
Total	243,557	269,859	265,271	235,465	221,140	252,516	17,051	7.24%
Expenses								
Personnel	431,803	446,893	337,830	476,400	469,056	498,532	22,132	4.65%
Operations	342,922	339,043	126,674	100,325	92,500	177,036	76,711	76.46%
Total	774,725	785,936	464,504	576,725	561,556	675,568	98,843	17.14%
Revenue Over (Under) Expenses	(531,168)	(516,077)	(199,233)	(341,260)	(340,416)	(423,052)	(81,792)	23.97%
STAFFING								
Full Time Equivalents	4.00	4.00	4.00	4.00	4.00	4.00	-	0.00%

2022 REVENUE CHANGES

REVENUE

- ▶ No changes to CDPHE funding for Consumer Protection
 - ▶ Temp events (2022 analysis)
- ▶ Cost recovery analysis for OWTS and bacteriological testing program will result in an increase for 2022
 - ▶ OWTS from \$200/\$600 to \$400/\$700
 - ▶ Helps cover new costs for City View
 - ▶ Lab fees from \$25/bottle to \$30/bottle

2020 COST RECOVERY				OWTS COST RECOVERY	
	Hrs	Rate		Revenue	
Repair	3	400	\$1,200.00	Staff Time	\$ 28,856.25
New	61	700	\$42,700.00	CityView	\$ 12,833.60
			\$43,900.00	Indirect EH Costs	\$ 33,954.95
					\$75,645
				Difference	(\$31,745)

BACT LAB REVENUE CALC			
Revenue	# TESTS	RATE	\$27,000
	1,200	\$30	\$36,000

BACT LAB COST RECOVERY	
Revenue	\$36,000
Expense	\$7,500
Staff Time	\$14,000
Indirect EH Costs	19,014.77
	\$40,515
Difference	(\$4,515)

2022 PERSONNEL CHANGES

PERSONNEL

- ▶ Request for seasonal employee to update OWTS and long-term to increase OWTS services (inspections, contractor licensing, title transfer)
- ▶ Request a ½ FTE to split with Planning for code enforcement. Cost to Environmental Health would be approximately \$32,000
- ▶ Personnel costs are primary EH expense - step increases possible for 3 of 4 employees
- ▶ \$305K in 2020, \$318K for 2021, \$322K for 2022

2022 OPERATIONAL CHANGES

OPERATIONS

- ▶ HHW (scheduled for 10/9/21) and annual clean-up day (cancelled in 2020)
 - ▶ Coordinate 2022 efforts with Mainstream Steamboat
- ▶ Discontinue Community Waste Disposal (Green Machines)
- ▶ Implementation of Waste Diversion Strategic Plan and associated activities
 - ▶ Main Street Steamboat Waste Study

OPERATIONS AND SUMMARY

OPERATIONS

- ▶ No capital projects
- ▶ Working on Paymentus implementation by January 2022
- ▶ City View training and implementation
- ▶ Consideration to contribute to the Yampa River Fund (\$50K)
- ▶ CAP Implementation – creation of separate fund for sustainability/climate/resiliency/adaptation items

OVERVIEW

- ▶ Ongoing discussions about efficiencies working more closely with Building and Planning Departments
 - ▶ Admin. support, code enforcement

CAP IMPLEMENTATION

SECTOR	PROJECT	RESPONSIBLE PARTY	BUDGET	YEAR	STATUS
ACCT	CAP Administration	City of Steamboat and Routt County	\$30,000	2022	Cost estimate. Partner with City. Hayden is willing to be fiscal agent. IGA in process - to be ready to City Council/BCC review in September.
ENERGY	Conduct Energy Audits on County Shops	J. Stepan	\$30,000	2022	Per email: Plan to augment included request for the solar feasibility study to make it more comprehensive. Possibly work with YVSC per their proposal on a more comprehensive energy saving plan.
	Conduct Energy Audits on Courthouse/Annex Campus	J. Stepan	?	2022	Possibly work with YVSC per their proposal on a more comprehensive energy saving plan.
	Explore alternative heating/cooling systems and other efficiency opportunities on HHS building	J. Stepan		2022	Setting up meeting between P. Boney (YVSC) and Owners Rep. to discuss opportunities
	Identify type of EV charging stations and needed infrastructure for new HHS building	J. Stepan		2022	Part of existing plan - no further funding planned. Potential grant opportunity
	Review of opportunities in Building Code and Policy to reduce GHG emissions	T. Carr		2022	Implement
TRANS.	Identify type of EV charging stations, infrastructure, and feasibility for Courthouse/Annex	M. Mordi	N/A	2022	J. Kennedy working with YVEA to identify types of charging stations and corresponding costs.
	Fleet analysis and transition to EV's	M. Mordi	N/A	2022	
LANDUSE	Organics Recovery Study	T. Hagenbuch	\$15,000	2022	City has \$15K budgeted. Project Management Team identified and is seeking funding assistance
	Integration of CAP into Master Planning process	K. Winsor/S. Cowman	N/A	2022	Kick-off meeting completed. Consultant is reviewing CAP. EH included in group of subject matter experts and will attend Leadership Summit.
	Re-Tree Program	S. Cowman	\$10,000	2022	Draft proposal and budget from YVSC. Request is a \$10K match for grant funding to pay for next three years of tree planting
WASTE	Increase waste diversion internally (Routt County)	S. Cowman	N/A	2022	Reviewing local hauling services
	Drop-Off location feasibility study	S. Cowman	\$15,000	2022	Funding diverted in 2022 from "Green Machine" program to help support study
	Funding support for temporary drop-off location	S. Cowman	?	2022	Proposal forthcoming from YVSC
	Review internal purchasing policies to reduce waste and increase diversion (products and services)	S. Cowman/J. Kennedy	N/A	2022	Reviewing local hauling costs and services. Consider issuing RFP for services
ECON	Support renewable/clean energy transition via state and federal advocacy (including funding)	BCC	N/A	2022	
	Identify grant opportunities	C. McClenahan	N/A	2022	
TOTAL			\$100,000		