



ROUTT
COUNTY

COLORADO

2022 BUDGET PRESENTATION

Fair & Fairgrounds

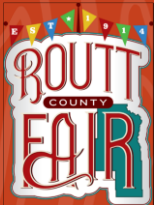


ROUTT
COUNTY

FAIRGROUNDS

2022 BUDGET

2022								
GENERAL FUND								
COUNTY FAIR - COMMUNITY RESOURCES								
NOEL NEAL								
970-276-3068								
<u>SUMMARY INFORMATION</u>								
	2018	2019	2020	2021	2021	2022	INCR	%
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	BUDGET	(DECR)	CHANGE
Revenues								
Local	9,000	-	-	-	-	-	-	0.00%
Fees	117,637	135,348	83,630	131,700	136,210	151,200	19,500	14.81%
Total	126,637	135,348	83,630	131,700	136,210	151,200	19,500	14.81%
Expenses								
Personnel	129,335	138,149	166,201	207,910	217,875	217,620	9,710	4.67%
Operations	257,635	336,573	271,361	354,475	350,475	362,070	7,595	2.14%
Total	386,970	474,722	437,562	562,385	568,350	579,690	17,305	3.08%
Revenues (Under)								
Expenses	(260,333)	(339,374)	(353,932)	(430,685)	(432,140)	(428,490)	2,195	-0.51%
<u>STAFFING</u>								
Full Time								
Equivalentents	1.55	1.52	1.64	2.54	2.42	3.04	0.50	19.68%



2022 REVENUE CHANGES

Revenue:

- Fair Revenues increase \$19,500 to \$151,200 for 2022.
 - Annual Fair, RV Dump, Bath House, and Exhibit Hall all remain flat for 2022
 - RV Park increases \$19,500



2022 PERSONNEL CHANGES

PERSONNEL:

Personnel costs are projected to increase \$9,710 to \$217,620 for the 2022 budget. Decrease due to Fair Manager and Fair Maintenance worker positions is offset by 0.5 FTE request and employee electing family medical insurance plan as previous employee did not have county coverage.

Requested Change in FTE's:

0.5 FTE Part-time Admin Assistant

Requested Costs for FTE Addition's

\$27,989

FTE equivalents increases to 3.04 FTEs

All wage and benefit increases pending BCC approval



2022 OPERATION CHANGES

OPERATIONS:

Operations are anticipated to increase \$7,595 from \$354,475 to \$362,070 or 2.14% (excluding lottery and overhead) above the prior year budget. Items contributing to the increase:

- Increase to continuing education and travel items to allow for training opportunities for new Fair Manager and Maintenance positions
- Increase to general utilities costs associated with increased park usage overall and increased utility rates (YVEA, Waste Management, Town of Hayden, Atmos)
- Increase equipment maintenance and general maintenance / repair items in anticipation of increasing general labor and material costs. HVAC, carpentry, welding, and arena equipment are all possible areas for repair or maintenance.

