



**ROUTT**  
**COUNTY**  

---

**COLORADO**

# 2023 BUDGET PRESENTATION

## COUNTY ATTORNEY

# 2023 BUDGET

2023  
GENERAL FUND  
COUNTY ATTORNEY - ADMINISTRATION  
ERICK KNAUS  
970-870-5304

**SUMMARY INFORMATION**

	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 PROJECTED	2023 BUDGET	INCR. (DECR.)	% CHANGE
Expenses								
Personnel	407,665	304,082	483,883	555,996	596,967	695,886	139,890	25.16%
Operations	6,905	5,013	5,006	18,075	18,075	18,075	-	0.00%
<b>Total</b>	<b>414,570</b>	<b>309,095</b>	<b>488,889</b>	<b>574,071</b>	<b>615,042</b>	<b>713,961</b>	<b>139,890</b>	<b>24.37%</b>
Revenues (Under)								
Expenses	(414,570)	(309,095)	(488,889)	(574,071)	(615,042)	(713,961)	(139,890)	24.37%

**STAFFING**

Full Time								
Equivalents	2.45	2.58	2.80	3.07	3.07	4.07	1.00	100.00%

# 2023 PERSONNEL CHANGES

## PERSONNEL:

Personnel costs are anticipated to increase \$139,890 or 25.2% to \$695,886 due primarily to a request for a new Assistant County Attorney. The new Attorney is being requested for case load volume and an anticipated increase in property tax appeals. Other personnel variances are discussed in the 2023 request section of the 2023 Attorney Budget.

<u>Description</u>		<u>Amount</u>
Asst. Attorney	1.0 FTE	\$121,061
Medical Insurance	-	\$15,896 (Election switch from single to family)

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

# 2023 OPERATION CHANGES

## OPERATIONS:

Operations are budgeted to be unchanged from the prior year and are \$18,075.