



ROUTT
COUNTY

COLORADO

2023 BUDGET PRESENTATION PLANNING

2023 BUDGET

2023
GENERAL FUND
PLANNING - COMMUNITY RESOURCES
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970-879-2704

SUMMARY INFORMATION

	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 PROJECTED	2023 BUDGET	INCR. (DECR.)	% CHANGE
Revenue								
Federal	-	-	27,540	50,000	72,460	100,000	50,000	100.00%
Fees	75,439	83,679	93,113	70,000	99,000	99,000	29,000	41.43%
Total	75,439	83,679	120,653	120,000	171,460	199,000	79,000	65.83%
Expenditures								
Personnel	749,638	599,894	622,895	779,401	699,207	685,439	(93,962)	-12.06%
Operations	342,202	375,636	532,457	603,245	496,550	745,600	142,355	23.60%
Total	1,091,840	975,530	1,155,352	1,382,646	1,195,757	1,431,039	48,393	3.50%
Revenues Over (Under) Expenditures	(1,016,401)	(891,851)	(1,034,698)	(1,262,646)	(1,024,298)	(1,232,039)	30,607	-2.99%
STAFFING								
Full Time Equivalents	6.11	6.11	6.12	6.75	6.60	6.60	-0.15	-2.22%

2023 REVENUE CHANGES

REVENUE:

Revenues are anticipated to increase by \$79,000 to \$199,000 or 65.83% above the prior year's budget. The increase in revenue is primarily due to the following items.

- Department fees increased \$29,000 to \$99,000 or 41.43% over the prior year's budget largely due to the City View software. The software has enabled staff to accurately and efficiently track and bill permit applications, specifically Permit Annual Fees, that is budgeted to increase by \$26,000.
- Grant revenue increased \$50,000 to \$100,000 for 100%. The Master Plan grant will be completed in 2022 and a new grant for Master Plan Regulations Rewrite is in the application stages. The DOLA grant has a 50/50 match between DOLA and the Routt County.

2023 PERSONNEL CHANGES

PERSONNEL:

Personnel costs are anticipated to decrease \$93,962 to \$685,439 or 12.06% below the prior year's budget.

Requested Change in FTEs

FTEs decreased by .15 for the Code Enforcement position. The allocation between the Planning and Building departments has changed from a 65%/35% split to a 50%/50% split as the need for code enforcement is more in the Building department originally anticipated.

Requested Costs for FTE Addition's

NA

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

2023 OPERATION CHANGES

OPERATIONS:

Operations are anticipated to increase by \$142,355 to \$745,600, or 23.60% above the prior year's budget. The increase in operations is primarily due to the following items.

- Planning overhead increased from \$131,205 to \$452,470, or 41% per the 2021 cost allocation. Increased costs are related to more Attorney time for ongoing litigation and increased Information Technologies (IT) and Geographical Information Systems (GIS) costs to create and maintain the Land Use Story Map.
- Professional services decreased by \$95,000 to \$5,000 or 95% due to the regulation rewrite being pushed to 2023, and the Planning Department is applying for a DOLA Grant to cover 50% of the rewrite costs.
- Grant expense increased \$100,000 to \$200,000 or 100%.
 - The Master Plan Grant expense decreased by \$100,000 to zero with the completion of this grant in 2022.
 - A new Master Plan Regulation Rewrite Grant is anticipated for 2022 with a grant expense of \$200,000. This new grant has a 50/50 match between DOLA and Routt County.
- Planning Commission costs increased by \$1,600 to \$8,000 or 25% better to reflect historical actuals and budget for inflation's impacts.
- Continuing Education increased by \$1,250 to \$6,250 or 25% to enable the new staff members to participate in training. All but two of the seven positions in the department have encountered turnover in 2022.