



**ROUTT**  
**COUNTY**  

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**COLORADO**

# 2022 BUDGET PRESENTATION

Board of County Commissioners

# 2022 BUDGET

**2022**

**GENERAL FUND  
 PURCHASING - ADMINISTRATION  
 JAY HARRINGTON  
 970-879-0108**

**SUMMARY INFORMATION**

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 PROJECTED	2022 BUDGET	INCR. (DECR.)	% CHANGE
Expenses								
Personnel	156,644	124,293	98,421	105,720	105,613	105,622	(98)	-0.09%
Operations	10,651	9,994	5,670	5,590	5,685	10,645	5,055	90.43%
<b>Total</b>	<b>167,295</b>	<b>134,287</b>	<b>104,091</b>	<b>111,310</b>	<b>111,298</b>	<b>116,267</b>	<b>4,957</b>	<b>4.45%</b>
Revenues (Under)								
Expenses	<u>(167,295)</u>	<u>(134,287)</u>	<u>(104,091)</u>	<u>(111,310)</u>	<u>(111,298)</u>	<u>(116,267)</u>	<u>(4,957)</u>	<u>4.45%</u>

**STAFFING**

Full Time Equivalents	1.90	1.40	1.00	1.00	1.00	1.00	0.00	0.00%
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# 2022 OPERATIONS CHANGE

The 2022 increase in Operations is \$5,055 or 90.4% due to the following:

- Continuing education increased \$1,500 from \$0 in the prior year for an in-person government purchasing agent certification review session and certification testing originally budgeted in 2020, not budget in 2021 and delayed both years due to COVID-19.
- Travel expenses for lodging, meals, motor pool and transportation increased \$3,200 from \$0 in the prior year for the same reason as continuing education above.
- For detail on all budget changes see the 2022 Purchasing budget pdf included with this power point budget presentation.