



**ROUTT**  
**COUNTY**  

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**COLORADO**

# 2022 BUDGET PRESENTATION

Planning Department

# 2022 BUDGET

2022  
GENERAL FUND  
PLANNING - COMMUNITY RESOURCES  
KRISTY WISNER  
970-879-2704

## SUMMARY INFORMATION

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 PROJECTED	2022 BUDGET	INCR. (DECR.)	% CHANGE
Revenue								
Federal	-	-	-	100,000	50,000	50,000	(50,000)	-50.00%
Fees	79,955	75,439	84,406	88,000	65,200	70,000	(18,000)	-20.45%
Other	-	-	-	-	-	-	-	0%
<b>Total</b>	<b>79,955</b>	<b>75,439</b>	<b>84,406</b>	<b>188,000</b>	<b>115,200</b>	<b>120,000</b>	<b>(68,000)</b>	<b>-36.17%</b>
Expenditures								
Personnel	689,578	749,638	595,866	753,260	630,307	702,706	(50,554)	-6.71%
Operations	356,767	342,202	375,323	632,700	543,799	838,375	205,675	32.51%
<b>Total</b>	<b>1,046,345</b>	<b>1,091,840</b>	<b>971,189</b>	<b>1,385,960</b>	<b>1,174,106</b>	<b>1,541,081</b>	<b>155,121</b>	<b>11.19%</b>
Revenues Over (Under) Expenditures	(966,390)	(1,016,401)	(886,783)	(1,197,960)	(1,058,906)	(1,421,081)	(223,121)	21.07%
<b>STAFFING</b>								
Full Time Equivalents	6.11	6.11	6.11	6.12	6.12	6.60	0.48	7.84%

# 2022 REVENUE CHANGES

## REVENUE:

Revenues for 2022 are lower at \$118,275 and include \$50,000 for the Master Plan grant and \$68,275 in departmental fees:

- Department Revenue for 2021 includes \$100,00 through the Master Plan grant, 50% of the Master plan grant will be completed in 2021; the remaining in 2022. DOLA Grant \$100,00, County Match \$100,000. Grant expiration is 2/2022.
- Decrease in fee revenue is due to a change the Planning fee structure. Increased base fees and have done away the extra hours fee. Additional fees for time consuming tasks have been added to the fee structure.
- Although building permit fees and planning applications have increased, the 2022 decrease is largely due to unforeseen market and development changes. The COVID-19 pandemic negatively impacted the market, development and services revenues for the Planning Department.

# 2022 PERSONNEL CHANGES

## PERSONNEL:

Personnel costs are anticipated to decrease \$50,554 to \$702,706 or -6.71% below the prior year budget, primarily due to personnel and insurance coverage changes.

- The 2022 budget considers:
  - The current Planning Director salary is at a lower step than the previous Director.
  - Redistribute the former Assistant Director position into two parts: hiring a new FTE for a Planner Tech and reclassifying a Planner I to a Planner III.
  - Adding a new FTE for a Code Enforcement position.
  - Removing OT that was budgeted in 2021 for the implementation of City View.

### Requested Change in FTE's:

- Reclassify one Planner II to Planner III
- Code Enforcement position

### Requested Costs for FTE Addition's

\$6,678  
\$32,408

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

# 2022 OPERATION CHANGES

## OPERATIONS:

Operations are anticipated to increase \$205,000 from \$543,800 to \$838,400 or 32% above the prior-year budget. Several factors are contributing to the increase. The consistent factor over the five years is that:

- In-person training/travel reinstated
- In-person public meetings reinstated from virtual format
- Priority projects as an extension of the Master Plan update process include:
  - Review and update of the Zoning and Subdivision Regulations so the Master Plan can be implemented.
  - Commitment to update the SSACP in 2022. The SSACP and West Steamboat Area Community Plans are sub-areas that have their own growth management/development plans. The staff recommendation is to combine those plans and review and adopt a new plan jointly with the city.