



**ROUTT**  
**COUNTY**  

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**COLORADO**

# 2022 BCC BUDGET PRESENTATION

Board of County Commissioners

# 2022 BUDGET

**2022**  
**GENERAL FUND**  
**COMMISSIONERS - ADMINISTRATION**  
**TIM CORRIGAN, BETH MELTON, TIM REDMOND**  
**970-879-0108**

## SUMMARY INFORMATION

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 PROJECTED	2022 BUDGET	INCR. (DECR.)	% CHANGE
Revenue								
State	20,000	15,000	3,512	-	-	-	-	0.00%
<b>Total</b>	<b>20,000</b>	<b>15,000</b>	<b>4,512</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
Expenses								
Personnel	903,062	932,168	783,238	862,910	815,430	875,332	12,422	1.44%
Operations	169,564	193,092	112,565	112,335	103,090	136,070	23,735	21.13%
<b>Total</b>	<b>1,072,626</b>	<b>1,125,260</b>	<b>895,803</b>	<b>975,245</b>	<b>918,520</b>	<b>1,011,402</b>	<b>36,157</b>	<b>3.71%</b>
Revenues Over (Under) Expenses	(1,052,626)	(1,110,260)	(891,291)	(975,245)	(918,520)	(1,011,402)	(36,157)	3.71%
<b>STAFFING</b>								
Full Time Equivalents	6.63	6.63	6.63	6.63	6.65	6.65	0.02	0.30%

# 2022 PERSONNEL CHANGES

## PERSONNEL:

Personnel costs are anticipated to increase \$12,422 to \$875,332 or 1.44% above the prior year budget primarily due to DCM due to budgeting twelve months for a Deputy County Manager in 2022 compared to six months in 2021.

Requested Change in FTE's:

None.

Requested Costs for FTE Addition's

\$0

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

# 2022 OPERATION CHANGES

## OPERATIONS:

Operations are anticipated to increase \$23,735 from \$103,090 to \$136,070 or 3.71% above the prior year budget. The decrease in operations costs is primarily due to the following items.

- Advertising increased \$750 to \$5,000 due to cost of job postings going up (\$800/posting)
- Community relations increased \$500 to \$1,000 due to increased meetings
- Continuing education increased \$3,000 to \$10,500 due to combining with Professional Development and adding CM/DCM.
- Recruiting increase to \$2,000 for potential DCM search.
- Professional Services increased to \$20,000 for Economic Development consultant, and potential DCM search firm costs.
- Communication Consultant decreased by \$20,000 to \$0 due to that position being reallocated to permanent PIO.
- Travel related costs increased \$2,000 to resume per-COVID levels
- Priority Based Budgeting (PBB) not budgeted again this year due to expected elimination of the program.