



ROUTT
COUNTY

COLORADO

2022 BUDGET PRESENTATION

Affordable Housing, Community Services, Developmental Disabilities, Museums, Multi-Modal Transportation, Public Information Officer, Purchase of Development Rights, and Taylor Grazing



COMMUNITY SERVICES

2022 BUDGET

Human Resource Coalition
Request Summary 2010

2022
GENERAL FUND
COMMUNITY SERVICES - COMMUNITY RESOURCES
TIM CORRIGAN, BETH MELTON, AND TIM REDMOND
970-879-0108

HRC REQUESTS	2020			2021			2022			2021 2022 Increase over County Budget
	Agency	Total Request	Final Funding	Variance	Total Request	Final Funding	Variance	2021 Total Request	2021 Final Funding	
Advocates	30,000	14,000	16,000	15,000	15,000	-	25,000	-	25,000	10,000
Booktalks	6,000	-	6,000	-	-	-	-	-	-	-
Boys & Girls Club of Steamboat Springs	12,000	-	12,000	5,000	-	5,000	4,000	-	4,000	4,000
Comunidad Integrada/Integrated Community Court Appointed Special Advocates Routt County	27,000	10,000	17,000	15,000	14,250	750	17,500	-	17,500	3,250
Family Development Center	25,000	10,000	15,000	10,000	5,000	5,000	12,500	-	12,500	7,500
First Impressions	79,800	64,000	15,800	79,800	66,000	13,800	66,000	-	66,000	-
Grand Futures	10,000	11,500	(1,500)	7,500	5,000	2,500	7,500	-	7,500	2,500
Humble Ranch Education & Therapy Center	-	-	-	-	-	-	-	-	-	-
Junior Achievement	2,500	1,000	1,500	4,000	4,000	-	4,000	-	4,000	-
LFR Up of Routt County*	10,000	10,000	-	12,500	10,000	2,500	11,000	-	11,000	1,000
Mind Springs Health	25,000	17,000	8,000	25,000	15,000	10,000	15,000	-	15,000	-
NW CO Center for Independence (formerly LIC)	3,750	2,500	1,250	5,000	-	5,000	5,000	-	5,000	5,000
NW CO Dental Center	-	-	-	-	-	-	-	-	-	-
NW CO HEALTH (VNA)	30,000	19,350	10,650	112,500	98,000	14,500	98,000	-	98,000	-
NW CO Health Partnership	-	-	-	-	-	-	-	-	-	-
NW CO Legal Services	-	-	-	-	-	-	-	-	-	-
NW Rocky Mtn CASA	-	-	-	-	1,000	(1,000)	-	-	-	(1,000)
Partners in Routt County	11,000	5,000	6,000	5,000	4,900	100	6,250	-	6,250	1,350
Pedal for Change*	-	-	-	-	-	-	-	-	-	-
Planned Parenthood	5,000	5,000	-	7,000	6,000	1,000	7,500	-	7,500	1,500
REPS - Reaching Everyone Preventing Suicide	5,000	2,500	2,500	10,000	10,000	-	15,000	-	15,000	5,000
Rocky Mountain Youth Corps	15,000	17,000	(2,000)	18,000	17,000	1,000	20,000	-	20,000	3,000
Routt County Council on Aging	22,500	22,500	-	22,500	22,500	-	25,000	-	25,000	2,500
Seah Pregnancy Center	-	-	-	-	-	-	-	-	-	-
South Routt Community Center	10,000	10,000	-	10,000	11,000	(1,000)	20,000	-	20,000	9,000
South Routt Youth Coalition*	-	-	-	-	-	-	-	-	-	-
STARS	5,000	2,000	3,000	7,500	1,000	6,500	7,500	-	7,500	6,500
Steamboat Reading	-	-	-	-	2,000	(2,000)	5,000	-	5,000	3,000
Totally Kids*	10,000	10,000	-	10,000	-	10,000	15,000	-	15,000	15,000
Totally Tots*	-	-	-	7,000	10,000	(3,000)	-	-	-	(10,000)
United Way	7,500	8,500	(1,000)	6,000	6,000	-	6,000	-	6,000	-
Yampa Valley Autism Program	8,000	7,000	1,000	10,000	7,000	3,000	10,000	-	10,000	3,000
Youth Services Coalition	-	-	-	-	-	-	-	-	-	-
TOTALS :	360,050	248,850	111,200	404,300	330,650	73,650	402,750	-	402,750	72,100

* are 501c3 organizations applying for funding this year that did not apply last year.

COMMUNITY SERVICES

2022 BUDGET

Operations currently includes an increase of \$171,995 (29.46%) to \$755,870.

Agriculture funding includes an increase of \$4,000 (36%) to \$15,000.

Economic funding includes an increase of \$88,500 (166%) to \$165,000.

Environmental funding decreased to \$0.

Human Resource Coalition (HRC) requests funding increases of \$72,100 (22%) from \$330,650 to \$402,750 (see HRC slide for detail).

Safety includes a funding increase of \$5,740 (9%) to \$70,000.

Other includes a funding increase of \$1,655 to \$84,290 (2%) for the Animal Shelter run by the Routt County Human Society.

DEVELOPMENTAL DISABILITIES 2022 BUDGET

GENERAL FUND
DEVELOPMENTAL DISABILITIES - COMMUNITY RESOURCES
MARK COLLINS, BOARD OF COUNTY COMMISSIONERS
970-879-0108

SUMMARY INFORMATION

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 PROJECTED	2022 BUDGET	INCR. (DECR.)	% CHANGE
Revenue								
Property Tax	1,171,521	1,176,807	1,268,377	1,288,355	1,286,305	1,286,941	(1,414)	-0.11%
Total	1,171,521	1,176,807	1,268,377	1,288,355	1,286,305	1,286,941	(1,414)	(0.11%)
Expenses								
Operations	1,171,521	1,176,807	1,268,377	1,288,355	1,286,305	1,286,941	(1,414)	-0.11%
Total	1,171,521	1,176,807	1,268,377	1,288,355	1,286,305	1,286,941	(1,414)	(0.11%)
Revenue Over (Under) Expenses	-	-	(0)	-	-	-	-	0.00%
<u>STAFFING</u>								
Full Time Equivalents	-	-	-	-	-	-	-	0.00%

Revenues – no change.

Operations are anticipated to decrease \$1,414 to \$1,286,941 or .11% primarily due to the anticipated decrease in revenues.

MUSEUM & HERITAGE FUND

2022 BUDGET

2022
GENERAL FUND
MUSEUM & HERITAGE FUND - COMMUNITY RESOURCES
JAY HARRINGTON, BOARD OF COUNTY COMMISSIONERS
970-879-0108

SUMMARY INFORMATION

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 PROJECTED	2022 BUDGET	INCR. (DECR.)	% CHANGE
Revenues								
Property Tax	351,488	353,051	380,513	388,006	388,578	422,026	34,020	8.77%
Interest	2,046	4,010	4,054	740	3,830	920	180	24.32%
Total	353,534	357,061	384,567	388,746	390,408	422,946	34,200	8.80%
Expenses								
Personnel	838	1,045	611	2,130	1,873	1,573	(557)	-26.15%
Operations	343,338	333,326	353,338	543,130	356,025	622,209	79,079	14.56%
Capital								
Total	344,176	334,371	353,948	545,260	357,898	623,782	78,522	14.40%
Revenues Over (Under) Expenses								
	9,338	22,690	30,619	(156,514)	32,510	(200,836)	(44,322)	28.32%
STAFFING								
Full Time								
Equivalents	0.03	0.03	0.03	0.03	0.03	0.03	-	0.00%

MUSEUM & HERITAGE FUND

2022 BUDGET

Revenues are anticipated to increase \$34,200 to \$422,946 or 8.80% mostly due to property tax increases.

Interest is anticipated to increase \$180 or 24.32%

Personnel has no major changes from 2021 to 2022.

Operations are anticipated to increase \$79,079 (14.56%) to \$622,209 due to budgeting the max amount available for capacity building grants. Actuals are typically much lower, see budget details for more info.

MULTI-MODAL TRANSPORTATION

2022 BUDGET

Operations are anticipated to increase \$10,000 (28.57%) to \$45,000 for the Regional Transit Authority Grant. Multi-Modal Transportation funds are generally used for the Craig Bus that provides public transportation for the localities between Steamboat and Craig on a daily basis.



PUBLIC INFORMATION OFFICER 2022 BUDGET

2022
GENERAL FUND
PUBLIC INFORMATION OFFICER - 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	-	-	-	-	27,579	85,299	85,299	100.00%
Operations	-	-	-	-	-	5,850	5,850	100.00%
Total	-	-	-	-	27,579	91,149	91,149	100.00%
Revenues (Under)								
Expenses	-	-	-	-	(27,579)	(91,149)	(91,149)	-100.00%

STAFFING

Full Time Equivalent	0.00	0.00	0.00	0.00	1.00	1.00	1.00	100.00%
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PUBLIC INFORMATION OFFICER

2022 BUDGET

Services Provided

The Public Information Officer department supports the Board of County Commissioners by working in planning, organizing, directing, and managing strategic internal and external communication initiatives; conceptualizes, develops, and implements comprehensive and multifaceted community relations, public relations, social & digital media, resident outreach and engagement, public information, crisis and emergency communication programs. This department is responsible for developing, promoting and maintaining a positive image and brand of the county aimed at building trust and driving awareness, facilitating transparency and two- way communication between the County and its varied constituencies. It also provides leadership for special projects as assigned by the County Manager.

PURCHASE OF DEVELOPMENT RIGHTS

2022 BUDGET

2022
GENERAL FUND
PURCHASE OF DEVELOPMENT RIGHTS - COMMUNITY RESOURCES
TIM CORRIGAN, BETH MELTON, AND TIM REDMOND
970-879-0108

SUMMARY INFORMATION

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 PROJECTED	2022 BUDGET	INCR. (DECR.)	% CHANGE
Revenue								
Property tax	1,757,381	1,765,242	1,901,891	1,931,255	1,931,255	2,101,290	170,035	8.80%
Interest	34,555	85,359	82,483	11,040	10,990	-	(11,040)	-100.00%
Other	-	-	3,270	-	-	-	-	0.00%
Total	1,791,936	1,850,601	1,987,644	1,942,295	1,942,245	2,101,290	158,995	8.19%
Expenditures								
Personnel	3,054	3,094	5,625	4,370	4,290	3,480	(890)	-20.37%
Operations	1,700,319	725,241	1,396,289	6,369,765	6,335,670	2,098,040	(4,271,725)	-67.06%
Total	1,703,373	728,335	1,401,914	6,374,135	6,339,960	2,101,520	(4,272,615)	-67.03%
Revenues Over (Under) Expenditures	88,563	1,122,266	585,730	(4,431,840)	(4,397,715)	(230)	4,431,610	-99.99%
STAFFING								
Full Time Equivalents	0.04	0.04	0.04	0.04	0.04	0.04	0.00	0.00%

PURCHASE OF DEVELOPMENT RIGHTS 2022 BUDGET

Revenues are anticipated to increase \$158,995 (8.19%) to \$2,101,290 primarily due to an anticipated increase in specific ownership tax and a decrease in interest rates.

Operations - expenditure of Purchase of Development Rights funds is budgeted each year regardless of the uncertainty of whether eligible projects will be identified and completed in the next budget year.

TAYLOR GRAZING 2022 BUDGET

Revenues – no change

Operations are anticipated to decrease decrease \$55,620 to \$15.790 or 77.89% as the operations budget is based on spending the revenue available from Taylor Grazing funds collected each budget year. The expenditure of Taylor Grazing funds is budgeted each year regardless of the uncertainty of whether eligible projects will be identified and completed in the next budget year.