

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

**Mission Statements and Services**

*The Mission of the Routt County is to Efficiently Deliver a Balance of Public Services and Infrastructure that Provide a Safe and Healthy Place to Live for Present and Future Generations.*

**Services Provided**

The duties of the Board of County Commissioners (BCC) include oversight of licensing and regulation; serving as County Board of Health and Board of Equalization; official appointments, condemnation, public notice and advertising, County road system, Yampa Valley Regional Airport (YVRA) at Hayden (HDN), land use regulation, building regulation, County employment matters, certification of property tax levies, budget appropriation, and public relations with the press and constituents. Community project support includes such items as the Yampa Valley Housing Authority, Human Resource Coalition (HRC), Public health and welfare, Routt County Purchase of Development Rights Program (PDR), Museum & Heritage Advisory Board, First Impressions, senior citizens programs, Routt County Fair, technical assistance, etc.

The BCC has appointed a County Manager to direct the day-to-day operations of Routt County through the policies and direction of the BCC. The County Manager and Deputy County Manager are responsible for the efficient management of the business and concerns of the County. The Commissioners also provide state and regional representation and participation at various committees and meetings, including Steamboat Springs Economic Development Council, Yampa White Green Basins Roundtable, Yampa Valley Partners, Colorado Counties Inc., Associated Governments of Northwest Colorado, Club 20, Northwest Transportation Planning Region, Yampa Valley Airport Commission, Colorado Department of Transportation (CDOT), Statewide Transportation Advisory Committee (STAC), etc.

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	<u>2018 ACTUAL</u>	<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>2021 BUDGET</u>	<u>2021 PROJ</u>	<u>2022 BUDGET</u>
<b><u>SIGNIFICANT STATISTICS</u></b>						
BCC Agenda Days	104	104	0	225	114	104
BOE Meeting Days	3	7	0	4	8	10
Total Days	<u>107</u>	<u>111</u>	<u>0</u>	<u>229</u>	<u>122</u>	<u>114</u>
Special Meetings Held in Routt County Courthouse	67	70	0	20	25	25
Meetings Attended Outside Routt County	53	90	0	5	85	288
Meetings Held in Routt County Other Than County Courthouse	184	130	0	269	10	10
Total Meetings	<u>304</u>	<u>290</u>	<u>0</u>	<u>294</u>	<u>120</u>	<u>323</u>

**DUES**

Associated Governments (AGNC)	18,201	18,201	18,201	18,201	18,201	18,201
Associated Governments - Area Agency on Aging	-	1,201	-	-	-	-
Association of Colorado County Administrators	400	400	400	400	400	400
CAST (Colorado Assc of Ski Towns)	-	-	-	315	-	630
Club 20	600	-	600	600	600	600
CCAT (Boulder County Colorado)	-	3,000	7,500	9,000	7,500	9,000
Colorado City/County Management Association	620	75	-	310	-	310
Colorado Counties, Inc.	18,000	-	18,000	18,000	18,000	18,000
Colorado Water Congress	202	208	214	214	214	214
Craig Chamber of Commerce	195	300	300	300	300	300

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	<u>2018 ACTUAL</u>	<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>2021 BUDGET</u>	<u>2021 PROJ</u>	<u>2022 BUDGET</u>
Hayden Chamber of Commerce/EDC	300	-	-	300	-	300
International City/County Management Association	1,376	2,610	1,400	1,400	1,400	1,400
Main Street Steamboat Springs	2,388	185	500	500	500	500
Miscellaneous Others	500	-	-	-	-	-
National Association of Counties	-	460	460	460	460	460
National Assoc. of Local Boards	-	-	-	-	-	-
SS Chamber Resort Association	175	185	185	185	185	185
Upper Yampa River Basin Partnership	175	-	-	-	-	-
Stagecoach HOA Fees	70	70	-	70	-	70
Energy Symposium	70	-	(396)	-	-	-
Other	-	-	-	-	186	-
TOTAL	<u>43,732</u>	<u>26,895</u>	<u>47,364</u>	<u>50,255</u>	<u>47,946</u>	<u>50,570</u>

**MOTOR POOL MILEAGE**

Miles Driven / To Drive	-	455	-	-	-	-
Motor Pool Rate per Mile	0.69	0.69	0.69	0.69	0.69	0.69
Motor Pool Cost	<u>\$ -</u>	<u>\$ 314</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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**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%

**STAFFING**

Full Time Equivalents	6.63	6.63	6.63	6.63	6.65	6.65	0.02	0.30%
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**GENERAL FUND  
COMMISSIONERS**

	2018	2019	2020	2021	2021	DIFF.	2022	2023	2024	DIFF.	2022
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJ	21 PRO 21 BUD	BUDGET	BUDGET	BUDGET	21 BUD 22 BUD	ORIGINAL AMOUNT REQUESTED
<b>REVENUE</b>											
<b>STATE</b>											
DOLA PRIORITY BUDGET	20,000	15,000	-	-	-	-	-	-	-	-	-
DOLA CENSUS GRANT	-	-	3,512	-	-	-	-	-	-	-	-
<b>TOTAL STATE</b>	<b>20,000</b>	<b>15,000</b>	<b>3,512</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>LOCAL</b>											
CITY OF STEAMBOAT SPRINGS	-	-	1,000	-	-	-	-	-	-	-	-
<b>TOTAL LOCAL</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE</b>	<b>20,000</b>	<b>15,000</b>	<b>4,512</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENSES</b>											
<b>PERSONNEL</b>											
ADMINISTRATIVE SALARIES	416,220	458,429	475,350	483,240	542,519	59,279	595,198	595,198	595,198	111,958	595,198
STAFF SALARIES	234,462	223,728	88,054	169,280	107,856	(61,424)	100,062	100,062	100,062	(69,218)	100,062
OVERTIME	-	-	-	-	1	1	1	1	1	1	1
TERMINATION PAYOUTS	-	-	30,399	-	80	80	-	-	-	-	-
MOVING IN/OUT	-	-	-	-	6,000	6,000	-	-	-	-	-
MEDICAL INSURANCE	165,955	165,671	122,886	132,480	85,811	(46,669)	94,241	94,241	94,241	(38,239)	94,241
FICA	44,782	49,522	42,700	49,920	48,533	(1,387)	50,575	50,575	50,575	655	50,575
LIFE/DISABILITY	2,568	2,428	1,791	2,780	3,506	726	2,726	2,726	2,726	(54)	2,726
RETIREMENT	38,725	32,040	21,710	24,880	20,794	(4,086)	32,179	32,179	32,179	7,299	32,179
WORKERS COMP	350	350	350	330	330	-	350	350	350	20	350
<b>TOTAL PERSONNEL</b>	<b>903,062</b>	<b>932,168</b>	<b>783,238</b>	<b>862,910</b>	<b>815,430</b>	<b>(47,480)</b>	<b>875,332</b>	<b>875,332</b>	<b>875,332</b>	<b>12,422</b>	<b>875,332</b>

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	2022	2023	2024	FIVE	BUDGET	PERCENT	CHANGE	2022 BUDGET VARIANCE	
	%	%	%	YEAR	ABOVE(BELOW	OF	FROM	FROM 2020 ACTUAL	
	INC (DEC)	INC (DEC)	INC (DEC)	AVERAGE	5 YR AVG	AVERAGE	ORIGINAL	\$	%
<b>REVENUE</b>									
<u>STATE</u>									
DOLA PRIORITY BUDGET	0%	0%	0%	7,000	(7,000)	-100%	-	-	0%
DOLA CENSUS GRANT	0%	0%	0%	702	(702)	-100%	-	(3,512)	-100%
<b>TOTAL STATE</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>7,702</b>	<b>(7,702)</b>	<b>-100%</b>	<b>-</b>	<b>(3,512)</b>	<b>-100%</b>
<u>LOCAL</u>									
CITY OF STEAMBOAT SPRINGS	0%	0%	0%	200	(200)	-100%	-	(1,000)	-100%
<b>TOTAL LOCAL</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>200</b>	<b>(200)</b>	<b>-100%</b>	<b>-</b>	<b>(1,000)</b>	<b>-100%</b>
<b>TOTAL REVENUE</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>7,902</b>	<b>(7,902)</b>	<b>-100%</b>	<b>-</b>	<b>(4,512)</b>	<b>-100%</b>
<b>EXPENSES</b>									
<u>PERSONNEL</u>									
ADMINISTRATIVE SALARIES	23%	0%	0%	416,537	178,661	43%	-	119,848	25%
STAFF SALARIES	-41%	0%	0%	188,750	(88,688)	-47%	-	12,008	14%
OVERTIME	0%	0%	0%	-	1	0%	-	1	0%
TERMINATION PAYOUTS	0%	0%	0%	6,346	(6,346)	-100%	-	(30,399)	-100%
MOVING IN/OUT	0%	0%	0%	-	-	0%	-	-	0%
MEDICAL INSURANCE	-29%	0%	0%	145,709	(51,468)	-35%	-	(28,645)	-23%
FICA	1%	0%	0%	42,854	7,721	18%	-	7,875	18%
LIFE/DISABILITY	-2%	0%	0%	2,097	629	30%	-	935	52%
RETIREMENT	29%	0%	0%	30,418	1,761	6%	-	10,469	48%
WORKERS COMP	6%	0%	0%	330	20	6%	-	-	0%
<b>TOTAL PERSONNEL</b>	<b>1%</b>	<b>0%</b>	<b>0%</b>	<b>833,039</b>	<b>42,293</b>	<b>5%</b>	<b>-</b>	<b>92,094</b>	<b>12%</b>



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	2022	2023	2024	FIVE	BUDGET	PERCENT	CHANGE	2022 BUDGET VARIANCE	
	%	%	%	YEAR	ABOVE(BELOW	OF	FROM	FROM 2020 ACTUAL	
	INC (DEC)	INC (DEC)	INC (DEC)	AVERAGE	5 YR AVG	AVERAGE	ORIGINAL	\$	%
<u>OPERATING</u>									
ADVERTISING	567%	0%	0%	4,791	209	4%	-	4,906	5208%
COMMUNITY RELATIONS	100%	0%	0%	1,703	(703)	-41%	-	120	14%
CONT ED / PROF DEV	0%	0%	0%	4,584	5,916	129%	-	10,274	4549%
DISCRETIONARY	0%	0%	0%	563	9,437	1676%	-	7,184	255%
DUES & MEMBERSHIPS	1%	0%	0%	44,099	6,471	15%	-	3,206	7%
EMPLOYEE RELOCATION	0%	0%	0%	720	(720)	-100%	-	-	0%
FINANCE CHARGES	-100%	0%	0%	56	(56)	-100%	-	(136)	-100%
POSTAGE & SHIPPING	500%	0%	0%	334	(34)	-10%	-	(1,197)	-80%
PUBLICATIONS/SUBS	14%	0%	0%	456	2,744	601%	-	1,212	61%
RECUITING	0%	-100%	0%	100	1,900	1892%	-	1,498	298%
STRATEGIC PLAN CONSULT	0%	-100%	0%	609	14,391	2363%	-	12,000	400%
PRINTING	0%	0%	0%	474	(224)	-47%	-	(2,079)	-89%
PROFESSIONAL SERVICES	0%	-75%	0%	10,676	9,324	87%	-	(8,375)	-30%
COMMUNICATION CONSULT	-100%	0%	0%	15,961	(15,961)	-100%	-	(5,906)	-100%
PURCH/ACCTG CONSULT	0%	0%	0%	6,080	(6,080)	-100%	-	(10,360)	-100%
HR/B&P CONSULTANT	0%	0%	0%	3,710	(3,710)	-100%	-	-	0%
SUPPLIES	30%	0%	0%	1,306	(6)	0%	-	98	8%
SUPPLIES - MINOR EQUIP	0%	0%	0%	651	(651)	-100%	-	-	0%
TELEPHONE - BASIC	0%	0%	0%	671	(21)	-3%	-	(121)	-16%
TELEPHONE - CELL	0%	0%	0%	1,777	623	35%	-	419	21%
TRAVEL - LODGING	150%	0%	0%	5,429	(429)	-8%	-	3,084	161%
TRAVEL - MEALS	0%	0%	0%	698	(298)	-43%	-	2	0%
TRAVEL - MOTOR POOL	0%	0%	0%	183	(183)	-100%	-	-	0%
TRAVEL - TRANSP	50%	0%	0%	6,344	(344)	-5%	-	4,740	376%
CORE VALUES	0%	0%	0%	817	1,683	206%	-	2,287	1071%
BUDGET RETREAT	0%	0%	0%	254	(254)	-100%	-	-	0%
PRIORITY-BASED BGT	0%	0%	0%	13,870	(13,870)	-100%	-	650	-100%
MANAGEMENT TRAINING	0%	0%	0%	1,368	(1,368)	-100%	-	-	0%
<b>TOTAL OPERATING</b>	<b>21%</b>	<b>-24%</b>	<b>0%</b>	<b>128,288</b>	<b>7,782</b>	<b>6%</b>	<b>-</b>	<b>23,505</b>	<b>21%</b>
<b>TOTAL EXPENDITURES</b>	<b>4%</b>	<b>-3%</b>	<b>0%</b>	<b>961,327</b>	<b>50,075</b>	<b>5%</b>	<b>-</b>	<b>115,599</b>	<b>13%</b>
REVENUE (UNDER)									
EXPENSES	<u>4%</u>						<u>-</u>		

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Fund	10 - GENERAL FUND			ORIGINAL BUDGET	ORIGINAL BUDGET	FINAL BUDGET	FINAL BUDGET	BUDGET CHANGE
	Original Budget	Actual	Revised Budget	\$ VARIANCE FAVORABLE (UNFAVORABLE)	% VARIANCE FAVORABLE (UNFAVORABLE)	\$ VARIANCE FAVORABLE (UNFAVORABLE)	% VARIANCE FAVORABLE (UNFAVORABLE)	\$ VARIANCE INCREASE (DECREASE)
<b>2016</b>								
BCC06 - COMMISSIONERS PERSONNEL	\$ 588,180.00	\$ 675,581.57	\$ 683,180.00	\$ (87,401.57)	-15%	\$ 7,598.43	1%	\$ 95,000.00
10109000 - GF BCC	\$ 588,180.00	\$ 675,581.57	\$ 683,180.00					
BCC07 - COMMISSIONERS OPERATIONS	\$ 79,300.00	\$ 100,982.84	\$ 104,300.00	\$ (21,682.84)	-27%	\$ 3,317.16	3%	\$ 25,000.00
10109000 - GF BCC	\$ 79,300.00	\$ 100,982.84	\$ 104,300.00					
<b>2016 Total</b>	<b>\$ 667,480.00</b>	<b>\$ 776,564.41</b>	<b>\$ 787,480.00</b>	<b>\$ (109,084.41)</b>	<b>-16%</b>	<b>\$ 10,915.59</b>	<b>1%</b>	<b>\$ 120,000.00</b>
<b>2017</b>								
BCC06 - COMMISSIONERS PERSONNEL	\$ 860,370.00	\$ 871,147.00	\$ 871,370.00	\$ (10,777.00)	-1%	\$ 223.00	0%	\$ 11,000.00
10109000 - GF BCC	\$ 860,370.00	\$ 871,147.00	\$ 871,370.00					
BCC07 - COMMISSIONERS OPERATIONS	\$ 84,850.00	\$ 65,235.04	\$ 73,850.00	\$ 19,614.96	23%	\$ 8,614.96	12%	\$ (11,000.00)
10109000 - GF BCC	\$ 84,850.00	\$ 65,235.04	\$ 73,850.00					
<b>2017 Total</b>	<b>\$ 945,220.00</b>	<b>\$ 936,382.04</b>	<b>\$ 945,220.00</b>	<b>\$ 8,837.96</b>	<b>1%</b>	<b>\$ 8,837.96</b>	<b>1%</b>	<b>\$ -</b>
<b>2018</b>								
REVENUE	\$ -	\$ (20,000.00)	\$ (20,000.00)	\$ 20,000.00		\$ -	0%	\$ (20,000.00)
10109000 - GF BCC	\$ -	\$ (20,000.00)	\$ (20,000.00)					
BCC06 - COMMISSIONERS PERSONNEL	\$ 877,030.00	\$ 903,061.65	\$ 904,030.00	\$ (26,031.65)	-3%	\$ 968.35	0%	\$ 27,000.00
10109000 - GF BCC	\$ 877,030.00	\$ 903,061.65	\$ 904,030.00					
BCC07 - COMMISSIONERS OPERATIONS	\$ 173,200.00	\$ 169,564.01	\$ 186,200.00	\$ (6,031.65)	-3%	\$ 968.35	1%	\$ 7,000.00
10109000 - GF BCC	\$ 173,200.00	\$ 169,564.01	\$ 186,200.00					
<b>2018 Total</b>	<b>\$ 1,050,230.00</b>	<b>\$ 1,052,625.66</b>	<b>\$ 1,070,230.00</b>	<b>\$ (2,395.66)</b>	<b>0%</b>	<b>\$ 17,604.34</b>	<b>-2%</b>	<b>\$ (20,000.00)</b>
<b>2019</b>								
REVENUE	\$ (15,000.00)	\$ (15,000.00)	\$ (15,000.00)	\$ -	0%	\$ -	0%	\$ -
10109000 - GF BCC	\$ (15,000.00)	\$ (15,000.00)	\$ (15,000.00)					
BCC06 - COMMISSIONERS PERSONNEL	\$ 965,190.00	\$ 932,168.02	\$ 965,190.00	\$ 33,021.98	3%	\$ 33,021.98	3%	\$ -
10109000 - GF BCC	\$ 965,190.00	\$ 932,168.02	\$ 965,190.00					
BCC07 - COMMISSIONERS OPERATIONS	\$ 225,250.00	\$ 193,092.43	\$ 225,250.00	\$ 30,626.32	14%	\$ 50,626.32	22%	\$ (20,000.00)

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Fund	10 - GENERAL FUND			ORIGINAL BUDGET	ORIGINAL BUDGET	FINAL BUDGET	FINAL BUDGET	BUDGET CHANGE
	Original Budget	Actual	Revised Budget	\$ VARIANCE FAVORABLE (UNFAVORABLE)	% VARIANCE FAVORABLE (UNFAVORABLE)	\$ VARIANCE FAVORABLE (UNFAVORABLE)	% VARIANCE FAVORABLE (UNFAVORABLE)	\$ VARIANCE INCREASE (DECREASE)
10109000 - GF BCC	\$ 225,250.00	\$ 193,092.43	\$ 225,250.00					
<b>2019 Total</b>	<b>\$ 1,175,440.00</b>	<b>\$ 1,110,260.45</b>	<b>\$ 1,175,440.00</b>	\$ 65,179.55	-6%	\$ 65,179.55	-6%	\$ -
<b>2020</b>								
<b>REVENUE</b>	<b>\$ (15,000.00)</b>	<b>\$ (4,512.00)</b>	<b>\$ -</b>	\$ (10,488.00)	70%	\$ 4,512.00		\$ 15,000.00
10109000 - GF BCC	\$ (15,000.00)	\$ (4,512.00)	\$ -					
<b>BCC06 - COMMISSIONERS PERSONNEL</b>	<b>\$ 979,970.00</b>	<b>\$ 783,238.27</b>	<b>\$ 822,960.00</b>	\$ 196,731.73	20%	\$ 39,721.73	5%	\$ (157,010.00)
10109000 - GF BCC	\$ 979,970.00	\$ 783,238.27	\$ 822,960.00					
<b>BCC07 - COMMISSIONERS OPERATIONS</b>	<b>\$ 202,285.00</b>	<b>\$ 112,564.57</b>	<b>\$ 152,040.00</b>	\$ 251,423.28	124%	\$ 109,413.28	72%	\$ (50,245.00)
10109000 - GF BCC	\$ 202,285.00	\$ 112,564.57	\$ 152,040.00					
<b>2020 Total</b>	<b>\$ 1,167,255.00</b>	<b>\$ 891,290.84</b>	<b>\$ 975,000.00</b>					
<b>Grand Total</b>	<b>\$ 5,005,625.00</b>	<b>\$ 4,767,123.40</b>	<b>\$ 4,953,370.00</b>					
<b>REVENUE</b>	\$ (10,000.00)	\$ (13,170.67)	\$ (11,666.67)	\$ 3,170.67	32%	\$ 1,504.00	13%	\$ 1,666.67
<b>BCC06 - COMMISSIONERS PERSONNEL</b>	\$ 822,692.50	\$ 845,489.56	\$ 855,942.50	\$ (22,797.06)	-3%	\$ 10,452.94	1%	\$ 33,250.00
<b>BCC07 - COMMISSIONERS OPERATIONS</b>	\$ 140,650.00	\$ 132,218.58	\$ 147,400.00	\$ 8,431.42	6%	\$ 15,181.42	10%	\$ 6,750.00
<b>AVERAGE TOTALS</b>	<b>\$ 5,958,967.50</b>	<b>\$ 5,731,660.87</b>	<b>\$ 5,945,045.83</b>	<b>\$ (11,194.97)</b>	<b>0%</b>	<b>\$ 27,138.36</b>	<b>0%</b>	<b>\$ 41,666.67</b>

**5-Year Trend Analysis Budget to Actual - Describe the 5-year variance with a short description.**

REVENUES: This is a variance is due to the Priority Based Budgeting grant revenue.

PERSONNEL: The 3% variance is due to turnover in the department and the County Commissions received a 61% wage increase in 2017 per Senate Bill 15-288 which costs \$81,510 for wages and benefits, and there was the addition of a new commissioner in 2019.

OPERATIONS: N/A - variance is less than 2%.

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

2021 PAYROLL PROJECTED

		HOURS						WORKERS	LIFE &	
	GRADE	WORKED	SALARY	MEDICAL	FICA	%	RETIRE	COMP	DISABILITY	TOTAL
								PREMIUM	BENEFITS	
<u>ADMINISTRATIVE</u>										
CORRIGAN	EL	2,080	104,567	-	7,999	6%	6,274	-	421	119,261
MELTON	EL	2,080	100,055	27,786	6,730	6%	6,003	-	423	140,997
REDMOND	EL	2,080	102,556	26,022	7,486	0%	-	-	440	136,504
MONGER	EL	-	2,537	-	172	6%	152	-	29	2,890
HARRINGTON	CM	520	59,654	2,776	4,510	0%	-	-	519	67,459
COLLINS	ICM	1,560	150,750	-	11,502	6%	3,219	-	366	165,837
TOTAL ADMIN.		8,320	520,119	56,584	38,399		15,648	-	2,198	632,948
<u>STAFF</u>										
OPEN	ACM	2,080	28,400	2,776	2,119	0%	-	-	467	33,762
ALFIERI	AA-6	-	69,166	18,730	5,184	6%	4,150	-	306	97,536
OPEN		1,976	3,327	-	202	0%	-	-	296	3,825
SANCHEZ	AA-4	-	16,605	3,217	1,261	6%	996	-	83	22,162
PARENT	AA-4	1,456	18,758	4,504	1,368	0%	-	-	156	24,786
TOTAL STAFF		5,512	136,256	29,227	10,134		5,146	-	1,308	182,071
<u>OVERTIME</u>										
OPEN		1	1	-	0		-	-	-	1
<u>SICK/VACATION</u>										
SANCHEZ		-	80	-	-		-	-	-	80
		-	80	-	-		-	-	-	80
TOTAL PERSONNEL		13,833	656,456	85,811	48,533		20,794	330	3,506	815,430
FULL TIME EQUIVALENTS(FTE'S)				6.65						
TOTAL EMPLOYEES FOR WORKMENS COMP				7.00						

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

**2022 PAYROLL BUDGET**

	<u>GRADE</u>	<u>HOURS WORKED</u>	<u>SALARY</u>	<u>MEDICAL</u>	<u>FICA</u>	<u>%</u>	<u>RETIRE</u>	<u>WORKERS COMP PREMIUM</u>	<u>LIFE &amp; DISABILITY BENEFITS</u>	<u>TOTAL</u>
<u>ADMINISTRATIVE</u>										
CORRIGAN	EL	2,080	104,567	-	7,999	6%	6,274	-	421	119,261
MELTON	EL	2,080	100,055	27,786	7,519	6%	6,003	-	423	141,786
REDMOND	EL	2,080	104,567	26,021	7,640	6%	6,274	-	440	144,942
HARRINGTON	CM	2,080	174,046	11,105	11,368	6%	10,443	-	519	207,481
TOTAL ADMIN.		<u>8,320</u>	<u>483,235</u>	<u>64,912</u>	<u>34,526</u>		<u>28,994</u>	<u>-</u>	<u>1,803</u>	<u>613,470</u>
<u>STAFF</u>										
OPEN	ACM	2,080	111,963	11,105	8,511	6%	1,680	-	468	133,727
OPEN	AA-6	1,976	66,545	10,502	5,040	6%	333	-	297	82,716
PARENT	AA-4	1,456	33,517	7,721	2,498	6%	1,173	-	160	45,069
TOTAL STAFF		<u>5,512</u>	<u>212,025</u>	<u>29,328</u>	<u>16,049</u>		<u>3,185</u>	<u>-</u>	<u>925</u>	<u>261,512</u>
TOTAL PERSONNEL		<u>13,832</u>	<u>695,260</u>	<u>94,240</u>	<u>50,575</u>		<u>32,179</u>	<u>350</u>	<u>2,728</u>	<u>875,332</u>
FULL TIME EQUIVALENTS(FTE'S)				6.65						
TOTAL EMPLOYEES FOR WORKMENS COMP				7.00						