

2022

GENERAL FUND

MULTI-MODAL TRANSPORTATION - COMMUNITY RESOURCES

TIM CORRIGAN, BETH MELTON, AND TIM REDMOND

970-879-0108

Mission Statement 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

To support various forms of transportation and associated facilities in the Yampa Valley in order to provide for the efficient, environmentally conscious and economical flow of people on County roadways.

**GENERAL FUND
MULTI-MODAL TRANSPORTATION**

	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
REVENUES											
FEDERAL											
REGIONAL TRANSIT AUTHORITY GRANT	-	-	-	-	-	-	40,000	-	-	40,000	40,000
TOTAL REVENUE	-	-	-	-	-	-	40,000	-	-	40,000	40,000
EXPENDITURES											
OPERATING											
CRAIG BUS REGIONAL TRANSIT AUTHORITY GRANT	35,000	35,000	35,000	35,000	35,000	-	35,000	35,000	35,000	-	35,000
	-	-	-	-	-	-	10,000	-	-	10,000	10,000
TOTAL OPERATING	35,000	35,000	35,000	35,000	35,000	-	45,000	35,000	35,000	10,000	45,000
TOTAL EXPENDITURES	35,000	35,000	35,000	35,000	35,000	-	45,000	35,000	35,000	10,000	45,000
REVENUE (UNDER) EXPENDITURES	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)	-	(5,000)	(35,000)	(35,000)	30,000	(5,000)
% INCR (DECR) IN BUDGETED EXPENDITURES							29%	-22%	0%		

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	2022	2023	2024	FIVE	2022	PERCENT	CHANGE	2022 BUDGET VAR	
	%	%	%	YEAR	BUDGET	OF	FROM	FROM 2020 ACTUAL	
	INC (DEC)	INC (DEC)	INC (DEC)	AVERAGE	5 YR AVG	AVERAGE	ORIGINAL	\$	%
REVENUES									
FEDERAL									
REGIONAL TRANSIT AUTHORITY GRANT	0%	(100%)	0%	-	40,000	0%	-	40,000	0%
TOTAL REVENUE	0%	(100%)	0%	-	40,000	0%	-	40,000	0%
EXPENDITURES									
OPERATING									
CRAIG BUS	0%	0%	0%	35,000	-	0%	-	-	0%
REGIONAL TRANSIT AUTHORITY GRANT	0%	(100%)	0%	-	10,000	0%	-	10,000	0%
TOTAL OPERATING	29%	(22%)	0%	35,000	10,000	29%	-	10,000	29%
TOTAL EXPENDITURES	29%	(22%)	0%	35,000	10,000	29%	-	10,000	29%
REVENUE (UNDER) EXPENDITURES	(86%)	600%	0%	(35,000)	30,000	-86%	-	30,000	(86%)

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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)
2016								
MULT7 - MULTI MODAL TRAN OPERATIONS	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	0%	\$ -	0%	\$ -
10150000 - GF MULTI MODAL TRANSPORTATION	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00					
2016 Total	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	0%	\$ -	0%	\$ -
2017								
MULT7 - MULTI MODAL TRAN OPERATIONS	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	0%	\$ -	0%	\$ -
10150000 - GF MULTI MODAL TRANSPORTATION	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00					
2017 Total	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	0%	\$ -	0%	\$ -
2018								
MULT7 - MULTI MODAL TRAN OPERATIONS	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	0%	\$ -	0%	\$ -
10150000 - GF MULTI MODAL TRANSPORTATION	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00					
2018 Total	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	0%	\$ -	0%	\$ -
2019								
MULT7 - MULTI MODAL TRAN OPERATIONS	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	0%	\$ -	0%	\$ -
10150000 - GF MULTI MODAL TRANSPORTATION	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00					
2019 Total	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	0%	\$ -	0%	\$ -
2020								
MULT7 - MULTI MODAL TRAN OPERATIONS	\$35,000.00	\$35,000.00	\$35,000.00	\$ -	0%	\$ -	0%	\$ -
10150000 - GF MULTI MODAL TRANSPORTATION	\$35,000.00	\$35,000.00	\$35,000.00					
2020 Total	\$35,000.00	\$35,000.00	\$35,000.00	\$ -	0%	\$ -	0%	\$ -
Grand Total	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00					
AVERAGE OF ABOVE YEARS								
MULT7 - MULTI MODAL TRAN OPERATIONS	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	0%	\$ -	0%	\$ -
AVERAGE TOTALS	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	0%	\$ -	0%	\$ -

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

REVENUES: N/A

PERSONNEL: N/A

OPERATIONS: Program participation remains constant.

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DEPARTMENT	GOVERNMENT / BUSINESS	LINE ITEM	ACCOUNT TYPE	2021 BUDGET	2022 BUDGET	INCREASE / DECREASE AMOUNT	% OF CHANGE	ONGOING REVENUE OR EXPENSE	EXPLANATION OF CHANGE
MASSTRAN	G	REGIONAL TRANSIT AUTHORITY GRANT	REVENUE	-	40,000	40,000	0%	N	Regional Transit Authority Grant
MASSTRAN	G	TOTAL REVENUES		-	40,000	40,000	0%		
MASSTRAN	G	CRAIG BUS OPERATIONS		35,000	35,000	-	0%	Y	
MASSTRAN	G	REGIONAL TRANSIT AUTHORITY GR OPERATIONS		-	10,000	10,000	0%	N	Regional Transit Authority Grant
MASSTRAN	G	TOTAL OPERATING		35,000	45,000	10,000	29%		
MASSTRAN	G	TOTAL EXPENDITURES		35,000	45,000	10,000	29%		
MASSTRAN	G	REVENUE (UNDER) EXPENDITURES		(35,000)	(5,000)	30,000	-86%		