

**2022**  
**GENERAL FUND**  
**GRANT ADMINISTRATION - ADMINISTRATION**  
**JAY HARRINGTON**  
**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**

The Grant Department is responsible for the full range of grant development, management, administration, and tracking for Routt County. These activities include grant research, relationship development, project development, grant related technical assistance and training to project managers, along with grant writing to secure grant funds in support of Routt County projects, activities, and operations.

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**GENERAL FUND**  
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	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2022</u>	<u>3 YR</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROJECTED</u>	<u>BUDGET</u>	<u>ACTUAL</u>
								<u>AVERAGE</u>
<b>GRANT APPLICATIONS</b>								
<b>SUBMITTED</b>	0	0	0	0	0	4	0	0
<b>% OF CHANGE</b>		0%	0%	0%	0%	0%	0%	
<b>GRANT APPLICATIONS</b>								
<b>AWARDED</b>	0	0	0	0	0	4	0	0
<b>% OF CHANGE</b>		0%	0%	0%	0%	0%	0%	
<b>GRANT FUNDS AWARDED</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,938	\$ -	\$ -
<b>\$ OF CHANGE</b>		\$ -	\$ -	\$ -	\$ -	\$ 1,100,938	\$ -	
<b>% OF CHANGE</b>		0%	0%	0%	0%	0%	0%	

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**SUMMARY INFORMATION**

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 PROJECTED	2022 BUDGET	INCR. (DECR.)	% CHANGE
Expenses								
Personnel	-	-	-	-	43,540	96,010	96,010	100.00%
Operations	-	-	-	-	50	5,850	5,850	100.00%
Total	-	-	-	-	43,590	101,860	101,860	100.00%
Revenues (Under)								
Expenses	-	-	-	-	(43,590)	(101,860)	(101,860)	-100.00%

**STAFFING**

Full Time								
Equivalents	0.00	0.00	0.00	0.00	1.00	1.00	1.00	100.00%

**GENERAL FUND  
GRANT ADMINISTRATION**

	2018	2019	2020	2021	2021	DIFF.	2022	2023	2024	DIFF.	ORIGINAL
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	21 PRO 21 BUD	BUDGET	BUDGET	BUDGET	21 BUD 22 BUD	AMOUNT REQUESTED
<b>EXPENSES</b>											
<b>PERSONNEL</b>											
STAFF SALARIES	-	-	-	-	30,380	30,380	63,190	63,190	63,190	63,190	63,190
MEDICAL INSURANCE	-	-	-	-	10,840	10,840	26,020	26,020	26,020	26,020	26,020
FICA	-	-	-	-	2,050	2,050	4,560	4,560	4,560	4,560	4,560
LIFE/DISABILITY	-	-	-	-	270	270	290	290	290	290	290
RETIREMENT	-	-	-	-	-	-	1,900	1,900	1,900	1,900	1,900
WORKER'S COMP	-	-	-	-	-	-	50	50	50	50	50
<b>TOTAL PERSONNEL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,540</b>	<b>43,540</b>	<b>96,010</b>	<b>96,010</b>	<b>96,010</b>	<b>96,010</b>	<b>96,010</b>
<b>OPERATIONS</b>											
ADVERTISING	-	-	-	-	50	50	2,000	2,000	2,000	2,000	2,000
CONTINUING EDUCATION	-	-	-	-	-	-	1,000	1,000	1,000	1,000	1,000
DUES & MEMBERSHIPS	-	-	-	-	-	-	600	600	600	600	600
POSTAGE/SHIPPING	-	-	-	-	-	-	50	50	50	50	50
TRAVEL- LODGING	-	-	-	-	-	-	600	600	600	600	600
TRAVEL- MEALS	-	-	-	-	-	-	400	400	400	400	400
TRAVEL - MOTOR POOL	-	-	-	-	-	-	100	100	100	100	100
TRAVEL- TRANSPORT	-	-	-	-	-	-	100	100	100	100	100
PUBLICATIONS/SUBSCRIPTIO	-	-	-	-	-	-	1,000	1,000	1,000	1,000	1,000
<b>TOTAL OPERATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>5,850</b>	<b>5,850</b>	<b>5,850</b>	<b>5,850</b>	<b>5,850</b>
<b>TOTAL EXPENSES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,590</b>	<b>43,590</b>	<b>101,860</b>	<b>101,860</b>	<b>101,860</b>	<b>101,860</b>	<b>101,860</b>
<b>REVENUE (UNDER) EXPENSES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(43,590)</b>	<b>(43,590)</b>	<b>(101,860)</b>	<b>(101,860)</b>	<b>(101,860)</b>	<b>(101,860)</b>	<b>(101,860)</b>

% INCR (DECR) IN  
BUDGETED EXPENSES

#DIV/0!      0.00%      0.00%

**GENERAL FUND  
GRANT ADMINISTRATION**

	2022 %	2023 %	2024 %	Five Year Average	Budget Above(Below) Average	Percent of Average	Change From Original	2022 Budget \$ 2020 Actual	Variance %
	Inc.(Dec)	Inc.(Dec)	Inc.(Dec)						
<b>EXPENSES</b>									
<b>PERSONNEL</b>									
STAFF SALARIES	0%	0%	0%	-	63,190	#DIV/0!	-	63,190	100%
MEDICAL INSURANCE	0%	0%	0%	-	26,020	#DIV/0!	-	26,020	100%
FICA	0%	0%	0%	-	4,560	#DIV/0!	-	4,560	100%
LIFE/DISABILITY	0%	0%	0%	-	290	#DIV/0!	-	290	100%
RETIREMENT	0%	0%	0%	-	1,900	#DIV/0!	-	1,900	100%
WORKER'S COMP	0%	0%	0%	-	50	#DIV/0!	-	50	100%
<b>TOTAL PERSONNEL</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>-</b>	<b>96,010</b>	<b>#DIV/0!</b>	<b>-</b>	<b>96,010</b>	<b>100%</b>
<b>OPERATIONS</b>									
ADVERTISING	0%	0%	0%	-	2,000	#DIV/0!	-	2,000	100%
CONTINUING EDUCATION	0%	0%	0%	-	1,000	#DIV/0!	-	1,000	100%
DUES & MEMBERSHIPS	0%	0%	0%	-	600	#DIV/0!	-	600	100%
POSTAGE/SHIPPING	0%	0%	0%	-	50	#DIV/0!	-	50	100%
TRAVEL- LODGING	0%	0%	0%	-	600	#DIV/0!	-	600	100%
TRAVEL- MEALS	0%	0%	0%	-	400	#DIV/0!	-	400	100%
TRAVEL - MOTOR POOL	0%	0%	0%	-	100	#DIV/0!	-	100	100%
TRAVEL- TRANSPORT	0%	0%	0%	-	100	#DIV/0!	-	100	100%
PUBLICATIONS/SUBSCRIPTIO	0%	0%	0%	-	1,000	#DIV/0!	-	1,000	100%
<b>TOTAL OPERATIONS</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>-</b>	<b>5,850</b>	<b>#DIV/0!</b>	<b>-</b>	<b>5,850</b>	<b>100%</b>
<b>TOTAL EXPENSES</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>-</b>	<b>101,860</b>	<b>#DIV/0!</b>	<b>-</b>	<b>101,860</b>	<b>100%</b>
REVENUE (UNDER) EXPENSES							- =====		

2022  
GENERAL FUND  
GRANT ADMINISTRATION - ADMINISTRATION  
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970-879-0108

Fund	10 - GENERAL FUND	Original Budget	Actual	Revised Budget	ORIGINAL BUDGET	ORIGINAL BUDGET	FINAL BUDGET	FINAL BUDGET	BUDGET CHANGE
					\$	%	\$	%	\$
					VARIANCE	VARIANCE	VARIANCE	VARIANCE	VARIANCE
					FAVORABLE	FAVORABLE	FAVORABLE	FAVORABLE	INCREASE
					(UNFAVORABLE)	(UNFAVORABLE)	(UNFAVORABLE)	(UNFAVORABLE)	(DECREASE)
					0.00		0.00		0.00
					0.00		0.00		0.00
					0.00		0.00		0.00
					0.00		0.00		0.00
					0.00		0.00		0.00
					0.00		0.00		0.00
					0.00		0.00		0.00
					0.00		0.00		0.00
					0.00		0.00		0.00
					0.00		0.00		0.00
					0.00		0.00		0.00
					0.00		0.00		0.00
					0.00		0.00		0.00
					0.00		0.00		0.00
					0.00		0.00		0.00
					0.00		0.00		0.00

AVERAGE OF ABOVE YEARS  
PURC6 - PURCHASING PERSONNEL  
PURC7 - PURCHASING OPERATIONS  
AVERAGE TOTALS

#DIV/0!	####	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
#DIV/0!	####	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
#DIV/0!	####	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

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

REVENUE: Not Applicable this year. This is a new department.  
PERSONNEL: Not Applicable this year. This is a new department.  
OPERATIONS: Not Applicable this year. This is a new department.

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DEPARTMENT	GOVERNMENT / BUSINESS	LINE ITEM	ACCOUNT TYPE	2021 BUDGET	2022 BUDGET	INCREASE / DECREASE AMOUNT	% OF CHANGE	ONGOING REVENUE OR EXPENSE Y/N	EXPLANATION OF CHANGE	BCC APPROVED, DENIED, INFO NEEDED (A, D, I)	BCC COMMENTS
GRANT	G	STAFF SALARIES	PERSONNEL	-	63,190	63,190	0%	Y	New department in 2021.		
GRANT	G	MEDICAL INSURANCE	PERSONNEL	-	26,020	26,020	0%	Y	New department in 2021.		
GRANT	G	FICA	PERSONNEL	-	4,560	4,560	0%	Y	New department in 2021.		
GRANT	G	LIFE/DISABILITY	PERSONNEL	-	290	290	0%	Y	New department in 2021.		
GRANT	G	RETIREMENT	PERSONNEL	-	1,900	1,900	0%	Y	New department in 2021.		
GRANT	G	WORKER'S COMP	PERSONNEL	-	50	50	0%	Y	New department in 2021.		
<b>GRANT</b>	<b>G</b>	<b>TOTAL PERSONNEL</b>	<b>PERSONNEL</b>	-	<b>96,010</b>	<b>96,010</b>	<b>0%</b>				
GRANT	G	ADVERTISING	OPERATIONS	-	2,000	2,000	0%	Y	New department in 2021.		
GRANT	G	CONTINUING EDUCATION	OPERATIONS	-	1,000	1,000	0%	Y	New department in 2021.		
GRANT	G	DUES & MEMBERSHIPS	OPERATIONS	-	600	600	0%	Y	New department in 2021.		
GRANT	G	POSTAGE/SHIPPING	OPERATIONS	-	50	50	0%	Y	New department in 2021.		
GRANT	G	TRAVEL- LODGING	OPERATIONS	-	600	600	0%	Y	New department in 2021.		
GRANT	G	TRAVEL- MEALS	OPERATIONS	-	400	400	0%	Y	New department in 2021.		
GRANT	G	TRAVEL - MOTOR POOL	OPERATIONS	-	100	100	0%	Y	New department in 2021.		
GRANT	G	TRAVEL- TRANSPORT	OPERATIONS	-	100	100	0%	Y	New department in 2021.		
GRANT	G	PUBLICATIONS/SUBSCRIPTION	OPERATIONS	-	1,000	1,000	0%	Y	New department in 2021.		
<b>GRANT</b>	<b>G</b>	<b>TOTAL OPERATIONS</b>	<b>OPERATIONS</b>	-	<b>5,850</b>	<b>5,850</b>	<b>0%</b>				
<b>GRANT</b>	<b>G</b>	<b>TOTAL EXPENSES</b>	<b>EXPENSES</b>	-	<b>101,860</b>	<b>101,860</b>	<b>0%</b>				
<b>GRANT</b>	<b>G</b>	<b>TOTAL REVENUE OVER</b>									
<b>GRANT</b>	<b>G</b>	<b>(UNDER) EXPENSES</b>		-	<b>(101,860)</b>	<b>(101,860)</b>	<b>0%</b>				

**2022**  
**ROUTT COUNTY**  
**GENERAL - PURCHASING**  
**PAYROLL BUDGET**

**2021 PROJECTED PAYROLL**

	<u>HOURS</u> <u>WORKED</u>	<u>SALARY</u>	<u>MEDICAL</u>	<u>FICA</u>	<u>%</u>	<u>RETIRE</u>	<u>WORKERS' COMP</u> <u>PREMIUM</u>	<u>LIFE &amp; DISABILITY</u> <u>BENEFITS</u>	<u>TOTAL</u>
<u>STAFF</u>									
MCCLENAHAN	2,080	30,380	10,842	2,054	6%	-	-	271	43,547
TOTAL	<u>2,080</u>	<u>30,380</u>	<u>10,842</u>	<u>2,054</u>		<u>-</u>	<u>-</u>	<u>271</u>	<u>43,547</u>

FULL TIME EQUIVALENTS (FTE'S) 1.00

TOTAL EMPLOYEES FOR WORKERS' COMP 1.00



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**2022 PAYROLL BUDGET**

	<u>HOURS</u> <u>WORKED</u>	<u>SALARY</u>	<u>MEDICAL</u>	<u>FICA</u>	<u>%</u>	<u>RETIRE</u>	<u>WORKERS'</u> <u>COMP</u> <u>PREMIUM</u>	<u>LIFE &amp;</u> <u>DISABILITY</u> <u>BENEFITS</u>	<u>TOTAL</u>
<u>STAFF</u>									
MCCLENAHAN	2,080	63,190	26,022	4,564	6%	1,896	-	287	95,959
<b>TOTAL PERSONNEL</b>	<b>2,080</b>	<b>63,190</b>	<b>26,022</b>	<b>4,564</b>		<b>1,896</b>	<b>50</b>	<b>287</b>	<b>96,009</b>

FULL TIME EQUIVALENTS (FTE'S) 1.00

TOTAL EMPLOYEES FOR WORKERS' COMP\* 1.00