



ROUTT
COUNTY

COLORADO

2022 BUDGET PRESENTATION CORONER

2022 BUDGET

2022								
GENERAL FUND								
CORONER - PUBLIC SAFETY								
ROB RYG								
970-870-5405								
<u>SUMMARY INFORMATION</u>								
	2018	2019	2020	2021	2021	2022	INCR.	%
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	BUDGET	(DECR.)	CHANGE
Expenses								
Personnel	77,440	110,802	110,071	113,620	113,140	113,170	(450)	-0.40%
Operations	51,699	58,248	60,252	69,025	67,935	75,225	6,200	8.98%
Total	129,139	169,050	170,323	182,645	181,075	188,395	5,750	3.15%
Revenues (Under)								
Expenses	(129,139)	(169,050)	(170,323)	(182,645)	(181,075)	(188,395)	(5,750)	3.15%
<u>STAFFING</u>								
Full Time								
Equivalents	1.16	1.16	1.16	1.16	1.16	1.16	0.00	0.00%

2022 OPERATIONS CHANGES

OPERATIONS:

Operations are anticipated to increase \$6,200 from \$69,025 to \$75,225 or 9% above the prior year budget. The increase in operations costs is primarily due to the following items.

- Autopsies increased \$3,600 or 13%. Actual cost of autopsies increased in 2021 to \$1,350/case from \$1,200/case budgeted in 2021. The number of autopsies is unchanged at 22 in 2022 and 2021.
- Coroner supplies increased \$950 or 173%. Coroner supplies budget is for body bags. Price of body bag has increase 200% from 2020 to 2021. Coroner anticipates purchasing 30 bags in 2021.
- Continuing education and related travel expenses increased \$1,650 or 106%. A combination of Coroner and/or Deputy Coroner's plan to travel and attend a conference 3 times in 2022 versus 2 times budgeted in 2021. Each conference is 3 nights and includes registration fee, lodging and meals. Total budgeted conference cost increased from \$775 in 2021 to \$1,067 in 2022 to align the 2022 budget with actual amounts paid in 2021. Coroner is require to attend a conference annually.
- For detail on all budget changes see the back up to this power point budget presentation.