

Routt County Budget Preparation Package for Outside Entities

2022 - 2023 - 2024



ROUTT
COUNTY

COLORADO

TABLE OF CONTENTS

Budget Schedule	1
Budget Request Instructions	1
Routt County Funding Request Format	3
Performance Measurement Instructions	4

2022 Budget Schedule

Task	Dates	Time For Task (Weeks)
Budget Requests Due		
	8/2/2021	
BCC/County Manager/Department/Accounting Work Sessions	9/20,21, 27,28,10/4, 5	6
Preparation for BCC work session for Public Hearing Presentation	9/7-10/13	10
BCC work sessions for Public Hearing Presentation	10/13-10/19	1
Press Release and Proposed Budget Published	11/17	5
Public Hearing on Proposed Budget	11/23	1
Budget Adoption	12/14	4
Other Dates		
New Construction and Assessed Valuation Provided by Assessor	8/19	
Election	11/2	

Budget Request Instructions

Overview

This set of instructions describes the process for non-County entities to use to request funding from Routt County. Funding requests are typically submitted in the summer as part of the budget process for the following calendar year. Out of cycle requests should also use the format below to provide information in support of the funding request.

Documentation

Please provide the following:

A cover letter (on your organization's letterhead) describing the nature and amount of the request. Complete and attach the Funding Request Form, as applicable. (See page 3.)

The District Attorney's office shall complete a statement of mission, current year accomplishments and budget year goals in the format provided by the Accounting Department. This statement is published annually in the county budget document.

Program budget for 2022 using a standard profit and loss format. Include all sources of revenue and expenses, beginning and ending working capital, reserves etc., for 2022, through 2024 if possible. Projected current year, current year budget and at least two years of historical information should be included.

Performance based statistics should be provided (i.e. number of contacts, number of beneficiaries, types of cases, number of cases, etc.), where possible. Performance based measurement guidance is included in this document on page four.

Completion of the budget in Excel is helpful. If you have the capabilities, please send the budget electronically.

Please provide the most current year audited financial statements where applicable. If audited financial statements are not available, provide what you have.

If your organization is a 501(c)3 non-profit, please provide a copy of your latest Form 990 (tax return).

Please submit budget requests to **Kendra Alfieri by August 2, 2021.**

Presentations

Depending on the nature of your request, you may be asked to meet with the County Manager and Finance Director, or the Board of County Commissioners to provide additional information regarding the request.

The District Attorney will have a 3-County Board meeting before or during the budget process to determine available funding each year.

Questions

Please call Kendra Alfieri at 970-870-5315.

ROUTT COUNTY FUNDING REQUEST FORMAT

1. Budget Year
2022

2. Requesting entity
Routt County Search and Rescue

3. Amount requested
\$42,000

4. Project title / Use of funds
General operating and capital purchases

5. Description of project or use of funds
RCSAR would use these funds to continue to provide backcountry search and rescue services in Routt County. Funds are needed for maintenance of rescue equipment, training of members to perform rescue services, professional services for administrative purposes, and capital purchases of rescue equipment.

6. Other sources of funding
RCSAR receives \$20,000 annually from the City of Steamboat Springs, anywhere from \$15,000 to \$100,000 annually in private donations, and from \$5,000 to \$20,000 from the Colorado Department of Local Affairs.

7. Grant funding.
The money received from the Colorado Department of Local Affairs is a grant only for the purchase of backcountry search and rescue equipment or training.

8. Justification.
RCSAR responds to anywhere from 40 - 60 calls for service every year from a variety of backcountry users, including snowmobilers, skiers, hikers, mountain bikers, hunters, and horseback riders. Funding from the county is our primary and most reliable source of income which we use to maintain a state of readiness to respond to calls for service.

9. Consequences of postponement or denial.

Lack of funds could lead to reduced readiness of equipment or members for backcountry search and rescue services, which could result in delayed or inadequate response to lost or injured parties in the backcountry.

10. Alternatives to the request / project.

Alternatives include having the Sheriff's office respond directly to calls for backcountry search and rescue, or allowing the affected individual(s), their friends, or family members to form a posse to effect a search or rescue.

11. Describe who will benefit from the request/project, how many people will benefit and why is support from Routt County taxpayers is appropriate?

Approximately one-fourth of RCSAR's call volume comes directly from county residents, the remaining three-fourths come from a mix of Colorado and out-of-state residents, who are often staying in the county and contributing to county sales tax revenues.

Please see other attached documents for performance metrics