



Fremont County

2022 PROPOSED BUDGET

PRESENTED NOVEMBER 9, 2021

2022 Budget Strategy



- ▶ Provide quality services to Fremont County citizens
- ▶ Provide a fiscally responsible County budget
- ▶ Preserve County assets
- ▶ Maintain fund balance
- ▶ Address the increased requests and increased expenses

Overview of 2022 Revenues

- ▶ Projecting an increase of 16% in the Assessed Valuation from 2020 Assessment
- ▶ Estimating an increase in revenue of \$644,636 in General Fund, \$65,061 in Department of Transportation, \$206,740 in Department of Human Services, and \$24,570 in Airport Fund
- ▶ Projecting Retail Sales Tax to slightly decrease from 2021 estimated
- ▶ Projecting Auto Use Tax Collections to increase slightly from 2021 budget
- ▶ Projecting Construction Use Tax to decrease from 2021 budget

Overview of 2022 Expenses

- ▶ Proposing new salary scale to increase entry level pay
- ▶ Proposing annual step increases in accordance with salary scale
- ▶ No increase in health insurance premiums
- ▶ Addressing building improvement needs in various county owned buildings
- ▶ Keeping up with increased operational costs
- ▶ Building reserves to be used as match for bridge replacement grants
- ▶ Looking at grant opportunities to be used on various projects
- ▶ Unknown long term impacts of COVID 19

American Rescue Plan Act (ARPA)

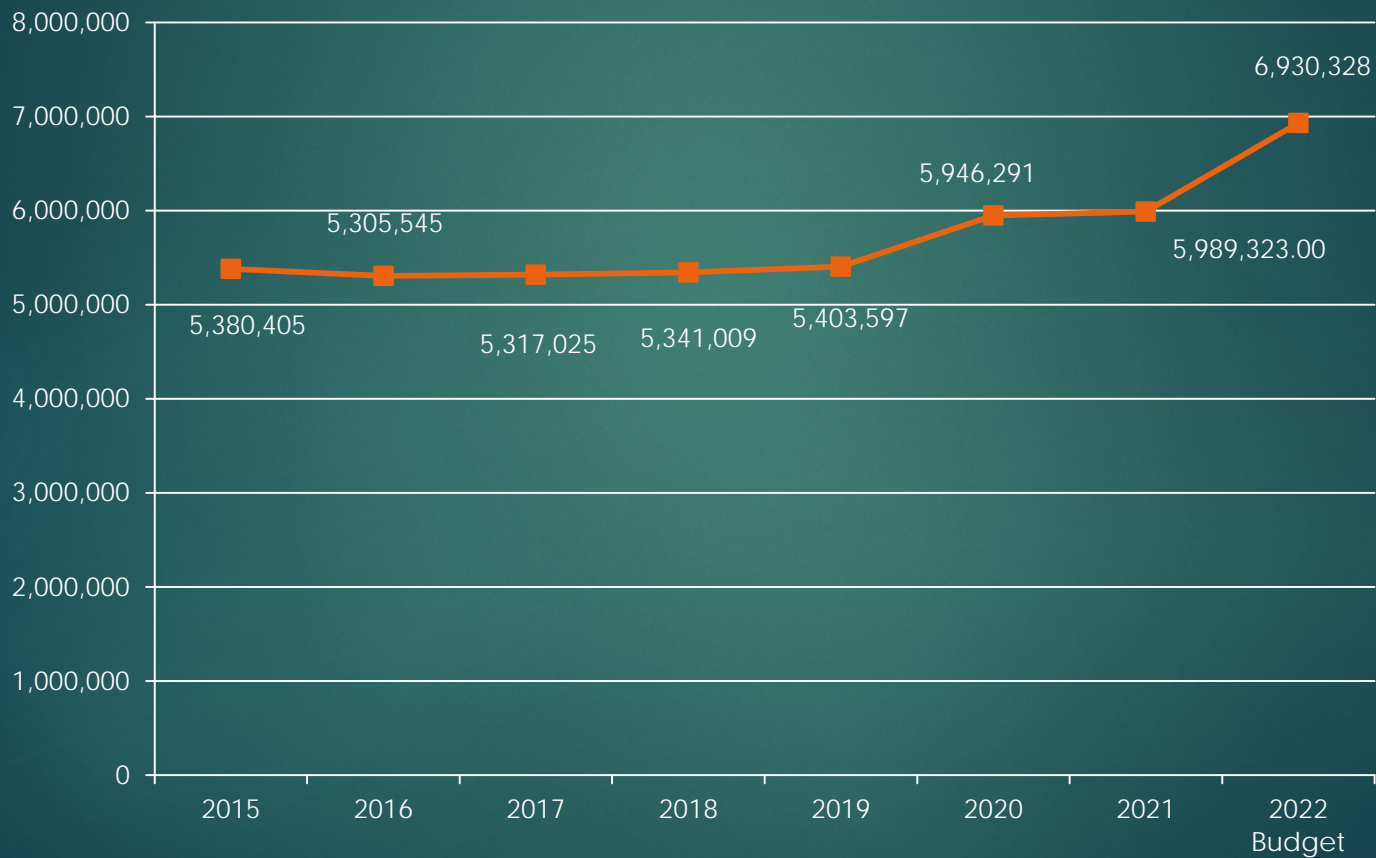
- ▶ Fremont County will receive a total of \$9,292,165
- ▶ Currently reviewing preliminary guidance to determine eligible projects
- ▶ Received list of needs from departments
- ▶ Currently soliciting public input on use of funds



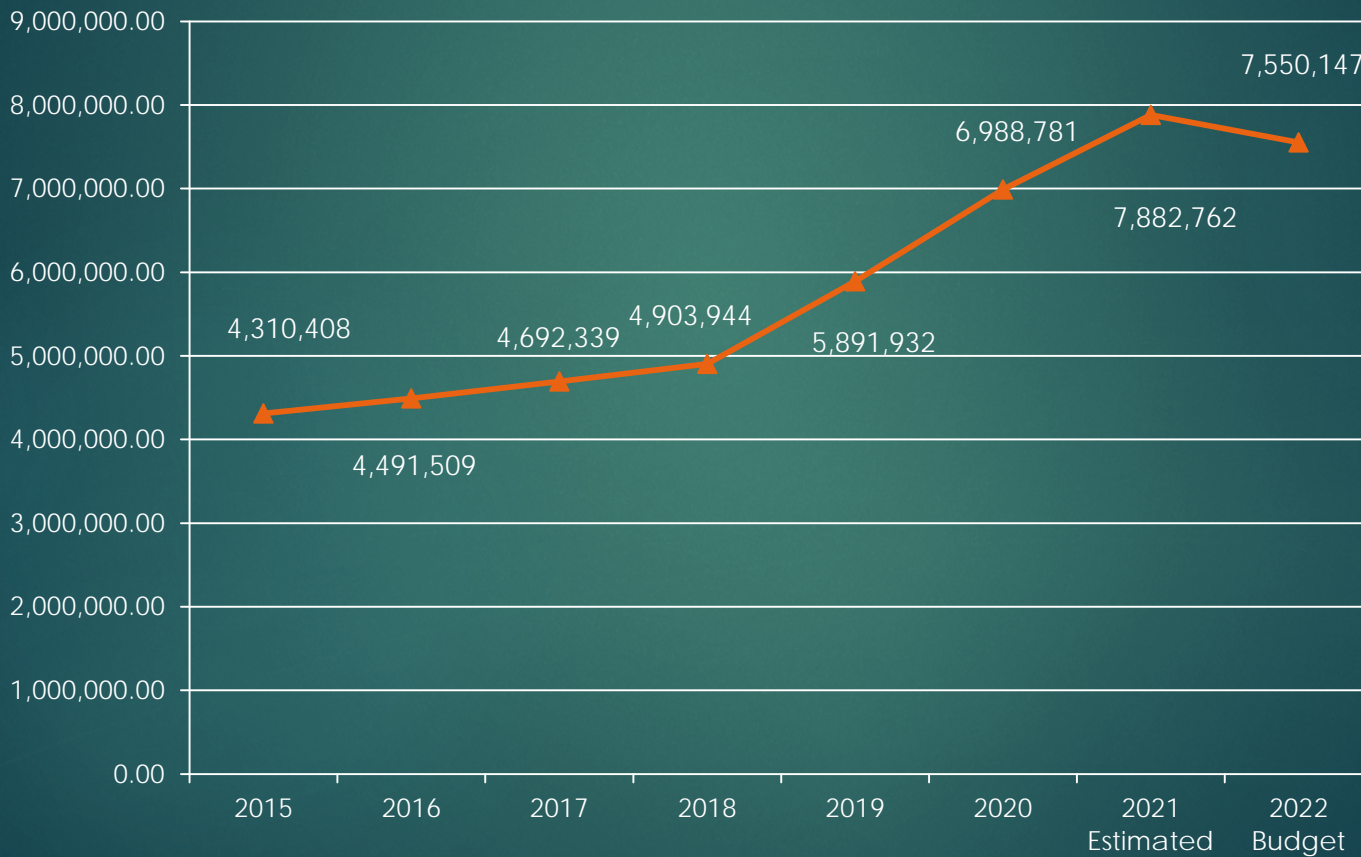
2022 Capital Projects

- ▶ Finish remodel of 1901 East Main Street
- ▶ Applied for grant for Grandview Bridge construction
- ▶ Finish roof replacement project at Administration Building
- ▶ Build Pavilion/Barn at Pathfinder Park

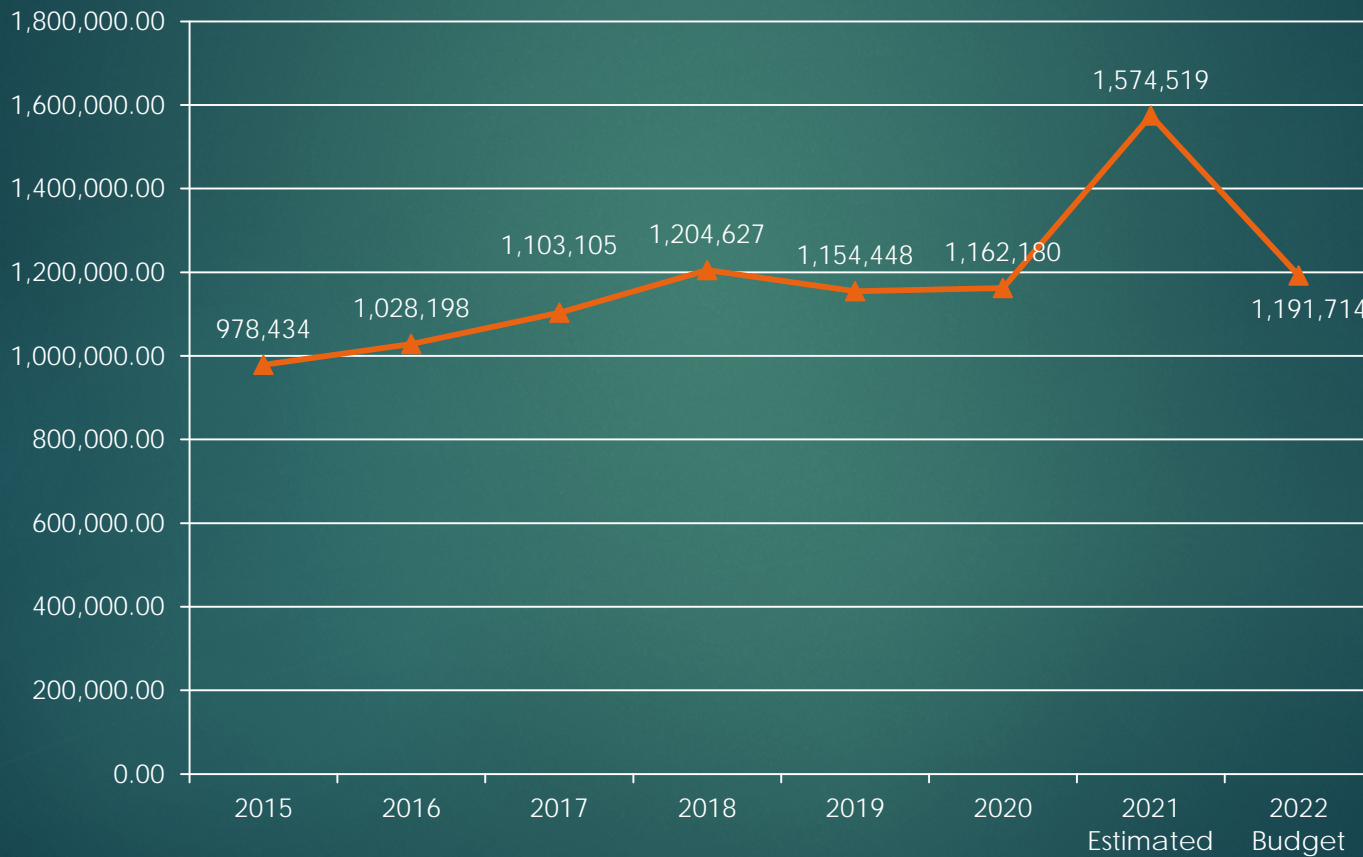
Property Tax revenues assessed from fiscal year 2015-2022 Budget



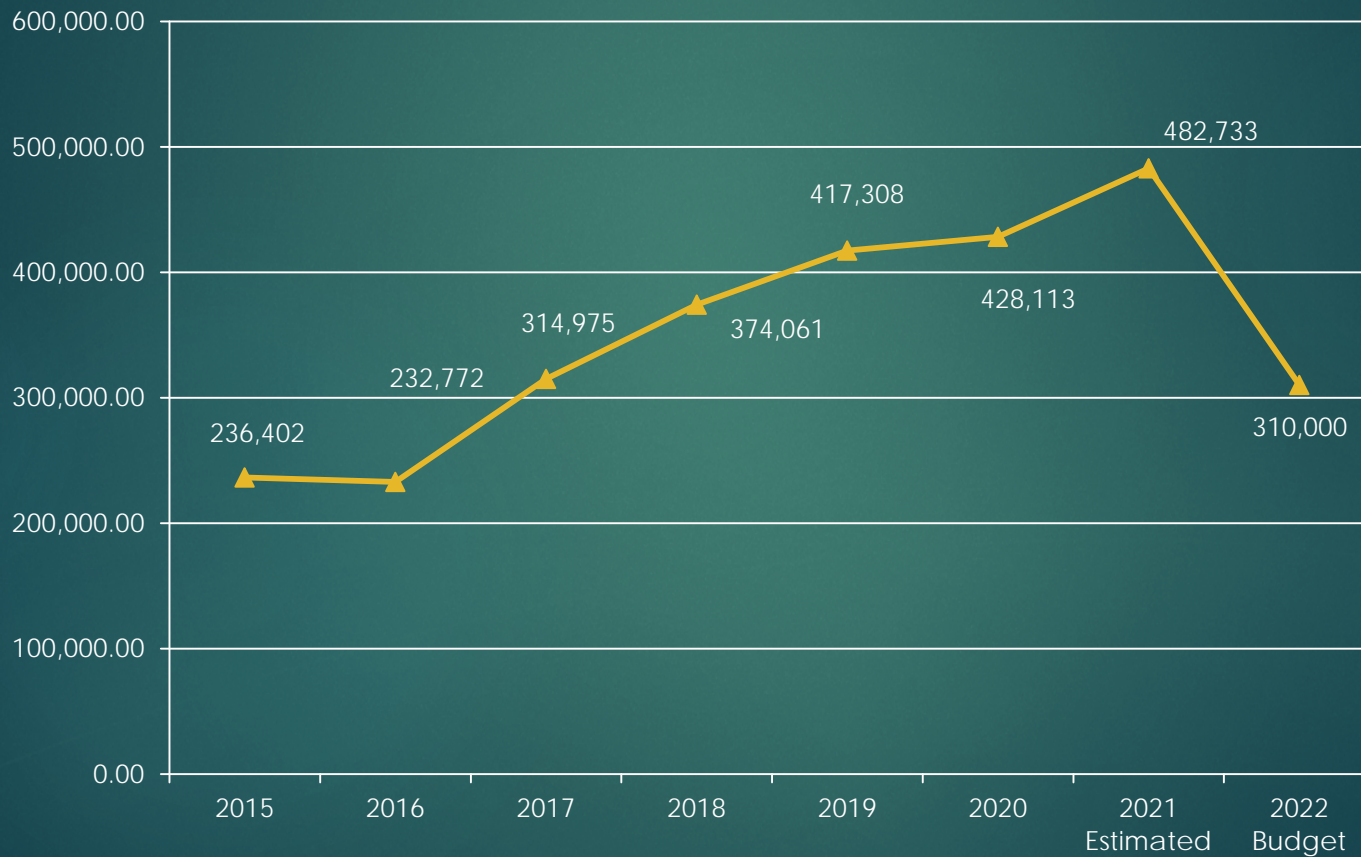
Retail Sales Tax 2015-2022 Budget



Auto Use Tax 2015-2022 Budget



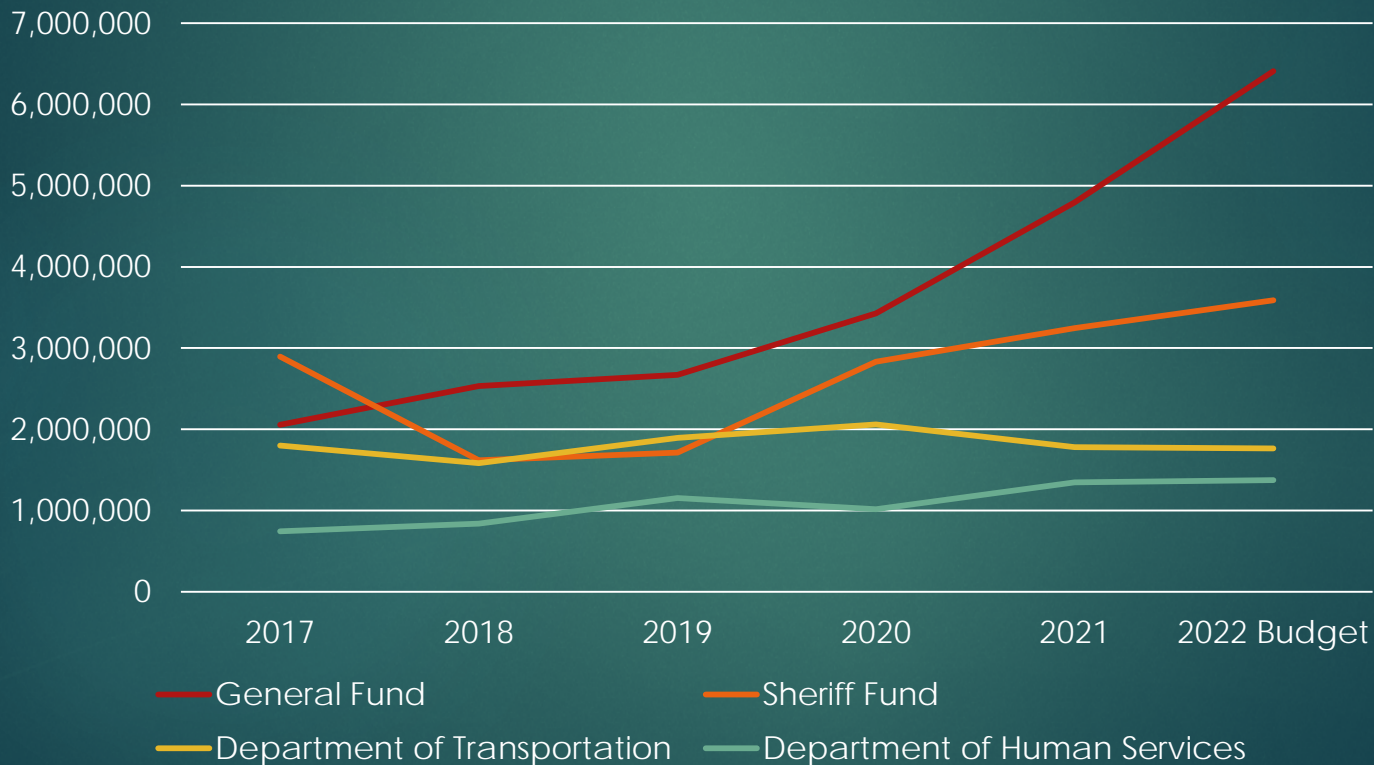
Construction Use Tax 2015 to 2022 Budget



Beginning Fund Balance 2017 to 2022 Budget



Chart Title



General Fund Total Revenues 2015 to 2022 Budget



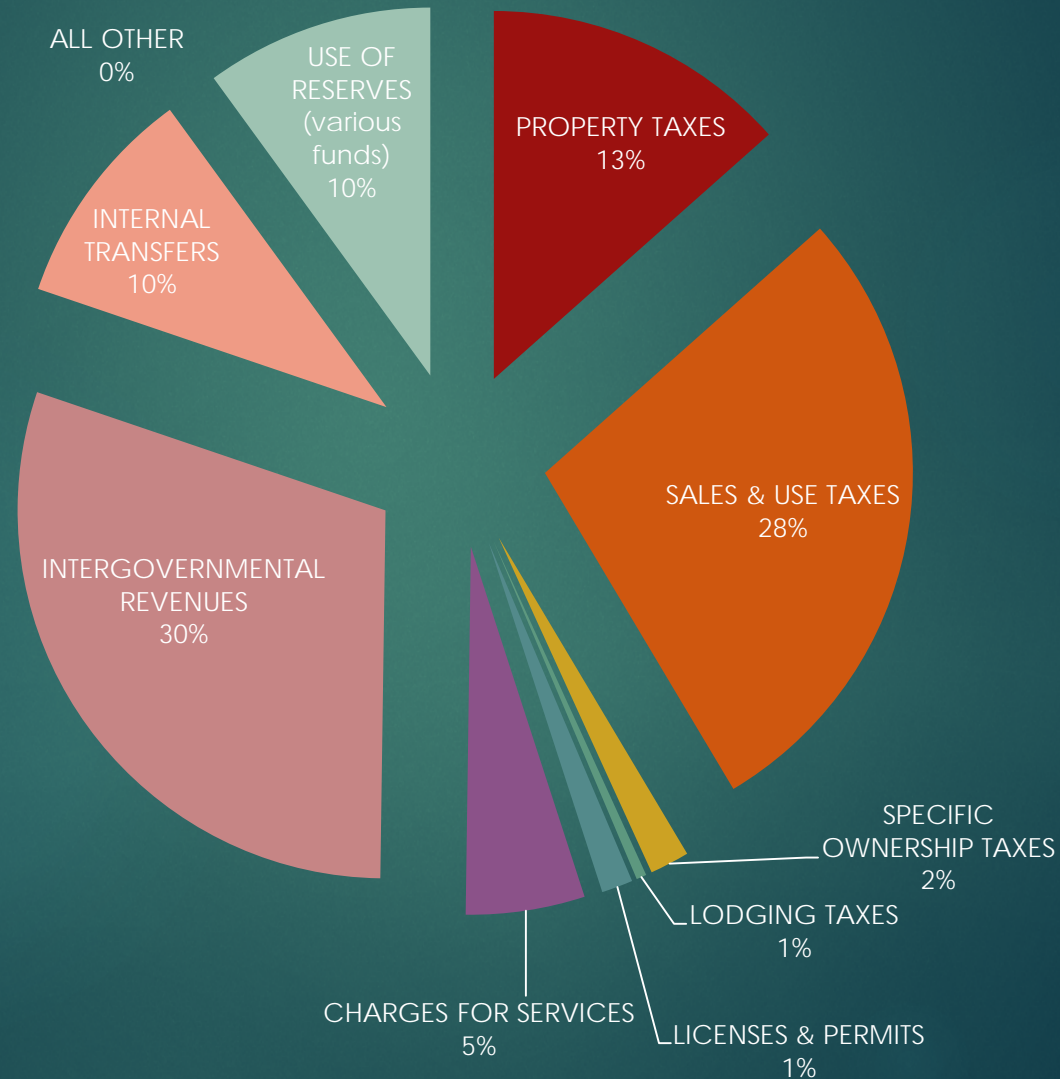
Fremont County, Colorado

Summary of Funds

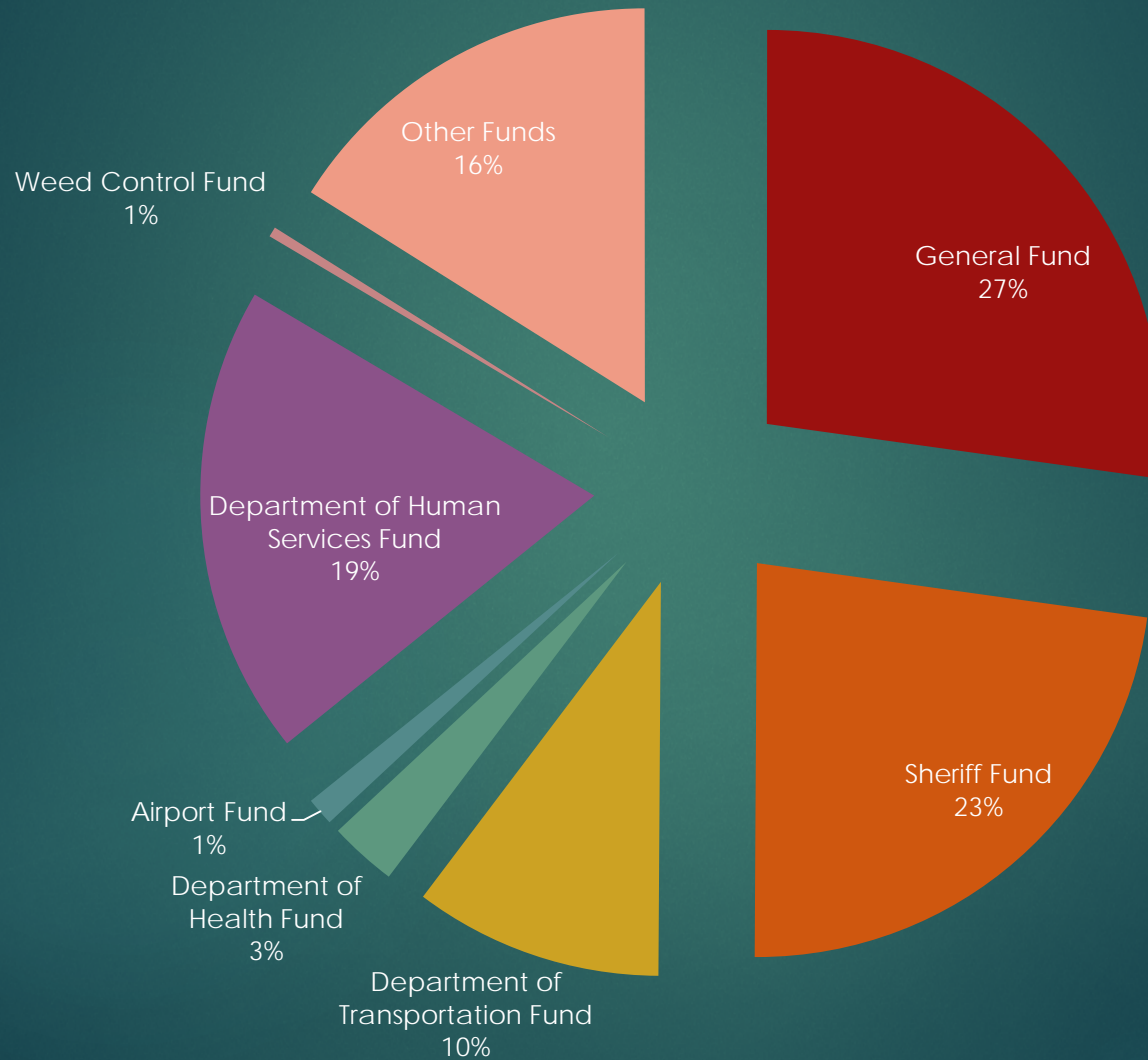
2022 Draft Budget

Fund Name	2022 Beginning Balance	2022 Budgeted Revenues	2022 Estimated Available	2022 Budgeted Expenditures	2022 Estimated Ending Balance
General Fund	\$ 6,410,435.22	\$ 14,443,345.00	\$ 20,853,780.22	\$ 14,389,634.75	\$ 6,464,145.47
Sheriff Fund	3,586,768.63	10,767,095.00	14,353,863.63	12,103,143.00	\$ 2,250,720.63
Department of Transportation Fund	1,764,338.72	4,896,519.00	6,660,857.72	5,390,665.00	\$ 1,270,192.72
Fair Board	40,699.28	45,000.00	85,699.28	45,000.00	\$ 40,699.28
Department of Health Fund	675,536.05	1,894,787.25	2,570,323.30	1,460,014.50	\$ 1,110,308.80
Livestock Sale Committee	19,262.24	155,000.00	174,262.24	155,000.00	\$ 19,262.24
Waste Disposal Fund	147,157.73	90,000.00	237,157.73	96,500.00	\$ 140,657.73
County Lodging Tax Fund	134,552.73	580,260.00	714,812.73	624,475.00	\$ 90,337.73
Airport Fund	368,561.38	582,954.00	951,515.38	598,755.00	\$ 352,760.38
Capital Expenditures Fund	4,814,460.99	-	4,814,460.99	4,646,082.00	\$ 168,378.99
Public Building & Maintenance Fund	-	75,000.00	75,000.00	-	\$ 75,000.00
PILT Fund	712,717.71	1,200,000.00	1,912,717.71	1,150,000.00	\$ 762,717.71
Sales & Use Tax Fund	4,748,255.11	2,290,581.00	7,038,836.11	1,387,988.50	\$ 5,650,847.61
Conservation Trust Fund	407,421.14	186,000.00	593,421.14	75,483.00	\$ 517,938.14
Marijuana Enforcement Fund	-	90,574.00	90,574.00	90,574.00	\$ -
Noxious Weed Control Fund	80,164.53	176,995.00	257,159.53	217,951.11	\$ 39,208.42
Restricted Funds	747,383.20	233,900.00	981,283.20	226,500.00	\$ 754,783.20
Department of Human Services	1,373,262.64	10,025,581.00	11,398,843.64	10,220,778.00	\$ 1,178,065.64
Total	\$ 26,030,977.30	\$ 47,733,591.25	\$ 73,764,568.55	\$ 52,878,543.86	\$ 20,886,024.69

2022 Proposed Revenues



2022 Proposed Expenditures



Next Steps

- ▶ Budget adoption will be held at a special meeting scheduled for December 20, 2021
- ▶ The 2022 Draft Budget is posted on the County's Website: www.fremontco.com
- ▶ A paper copy is available for review in the Administration Department, 615 Macon Avenue, Room 106

Questions ?

