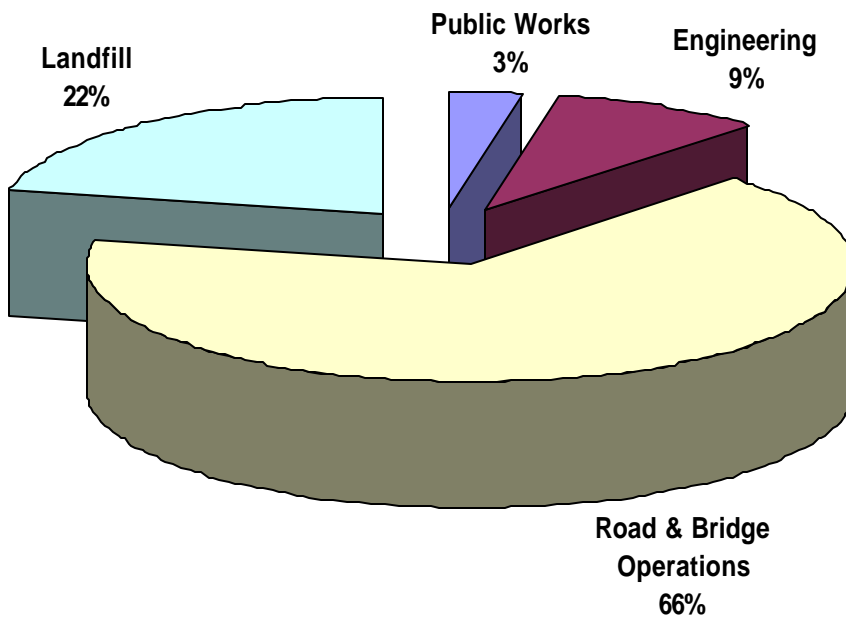


PUBLIC WORKS

2004 Expenditures

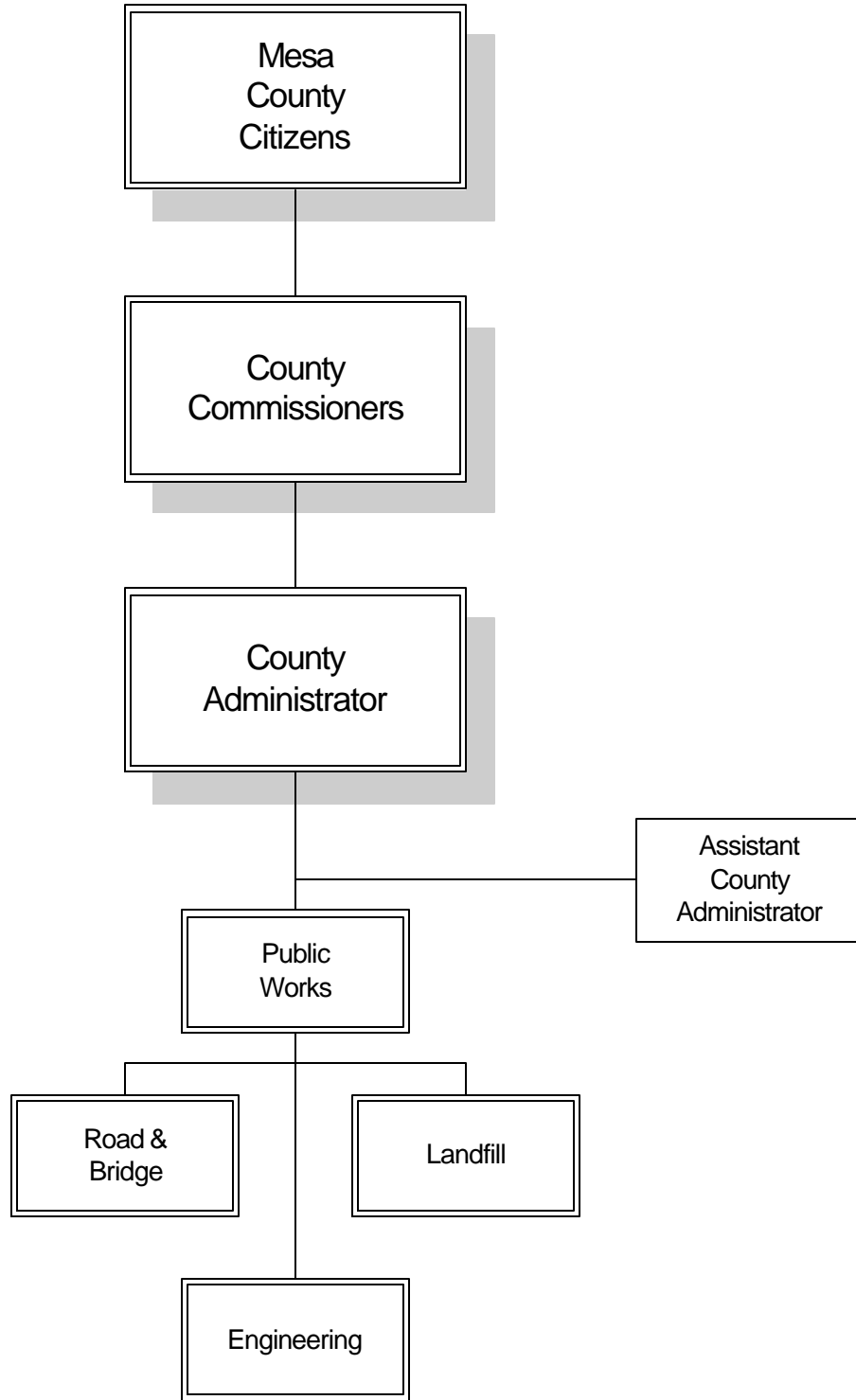


Functions

- **Public Works**
- **Engineering**
- **Road & Bridge**
- **Landfill**

Cost per citizen: 24 cents per day

Public works



Public works

	Actual Audited			Projected 2003	Budget 2004
	2000	2001	2002		
Revenues					
Department Generated	\$9,344,301	\$9,397,472	\$9,836,817	\$10,475,946	\$10,301,490
General Support Required *	(\$389,658)	(\$404,010)	(\$517,688)	(\$271,306)	\$467,689
Total Revenues	\$8,954,643	\$8,993,462	\$9,319,129	\$10,204,640	\$10,769,179
* Taxes, Transfers or Fund Balance					
Expenditures					
Personnel	\$3,133,536	\$3,309,281	\$3,645,329	\$3,967,577	\$4,029,538
Operating	\$2,737,994	\$2,861,432	\$2,570,127	\$3,212,457	\$3,516,091
Capital Outlay	\$3,083,113	\$2,822,749	\$3,103,673	\$3,024,606	\$3,223,550
Total Expenditures	\$8,954,643	\$8,993,462	\$9,319,129	\$10,204,640	\$10,769,179

Authorized Personnel (F) 67.00 67.00 68.00 70.00 71.00

Public Works

Expenditure Summary

	Actual Audited			Projected 2003	Budget 2004
	2000	2001	2002		
Public Works	\$272,858	\$268,313	\$295,955	\$322,453	\$342,564
Engineering	\$578,034	\$638,193	\$701,296	\$804,786	\$935,056
Road & Bridge Operations	\$6,554,253	\$6,381,530	\$6,879,611	\$6,980,286	\$7,174,730
Landfill	\$1,549,498	\$1,705,426	\$1,442,267	\$2,097,115	\$2,316,829
Total	\$8,954,643	\$8,993,462	\$9,319,129	\$10,204,640	\$10,769,179

Public Works

~Our Mission~

To provide professional administrative and technical support to the divisions and citizens of Mesa County for physical improvements through design and maintenance of roads, bridges, traffic control systems and building inspections.

Organizational Functions

Public Works provides administrative and technical support to the following departments: Road & Bridge, Engineering, Building, Fleet and Solid Waste. Additional duties include procurement of real property, easements and agreements for construction projects, condemnation proceedings where necessary, manage the disposal of county owned vacant lands and provide oversight for the Capital Improvement Program.

2003 Accomplishments

- ◆ The Public Works Department experienced a very busy year in all five departments. Of course we all enjoyed the opening of the 30 Road Underpass. This major project was completed well within budget and ahead of schedule. Though this was a major accomplishment for Public Works, all the departments have reason to be proud for a successful.
- ◆ Please see Road & Bridge, Building, Fleet, Engineering and Solid Waste for detail list of their accomplishments.

2004 Goals & Projects

- ◆ Phase II Construction of the 29 Road Improvements from Highway 50 to Unaweep Avenue
- ◆ Begin Phase III of the 29 Road Improvements – Bridge over the Colorado River
- ◆ Building of a Wastewater Treatment Facility for the Gateway community

Engineering

~Our Mission~

To design, construct, and administer all public infrastructure projects within Mesa County in order to assure a safe and reliable system for the benefit of visitors and Mesa County residents.

Organizational Function

The Engineering office designs, constructs and administers all public infrastructure projects within Mesa County. In addition, the Department issues surface alteration, underground utility, driveway and transportation permits, provides development review and administers the standard specification for Road & Bridge construction.

2003 Accomplishments

- ◆ Completion of Phase I of the Central High School Entrance.
- ◆ Completion of the Nancy Street Improvements.
- ◆ Clean Water Act Phase II Permit Application
- ◆ Sidewalk along Colorado 340 from Red Mesa to Manzanna completed
- ◆ Storm Drainage Improvements completed at Clifton Village South and F 5/8 Road
- ◆ Pedestrian Path along 22 1/2 Road completed
- ◆ Updated Stormwater Master Plan for Fairground

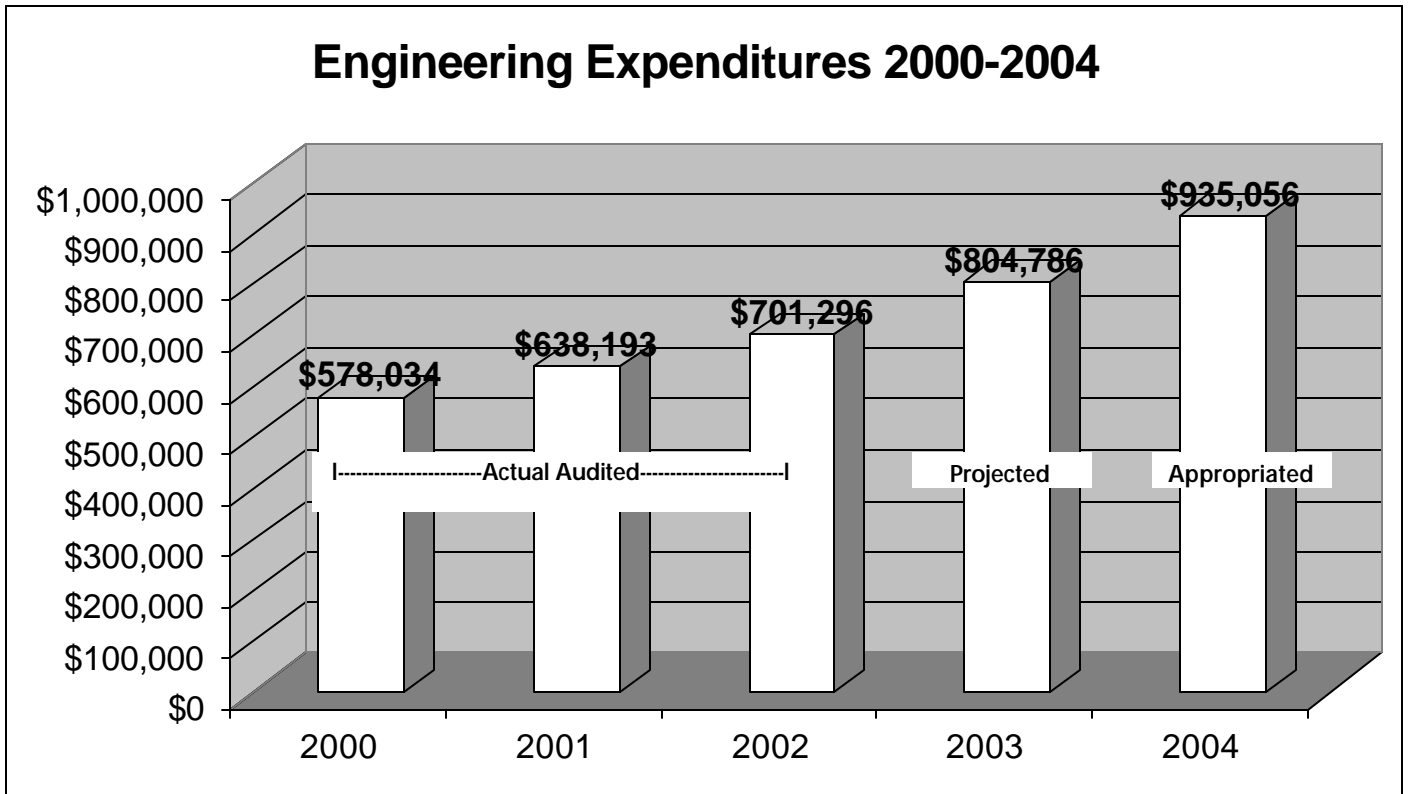
2004 Goals

- ◆ Completion of the B 1/2 Road Improvements
- ◆ Completion of the Central High School area Improvements
- ◆ Begin public education on the impacts of stormwater on water quality
- ◆ Completion of the replacement of the 45.5 Road Low Water Crossing
- ◆ Finish study and begin improvements for the Clifton area

Engineering Managing Department: public works

	Actual Audited			Projected 2003	Budget 2004
	2000	2001	2002		
Revenues					
Department Generated	\$110,749	\$126,248	\$132,300	\$119,897	\$85,772
General Support Required *	\$467,285	\$511,945	\$568,996	\$684,889	\$849,284
Total Revenues	\$578,034	\$638,193	\$701,296	\$804,786	\$935,056
* Taxes, Transfers or Fund Balance					
Expenditures					
Personnel	\$497,318	\$550,364	\$616,721	\$676,367	\$761,313
Operating	\$75,512	\$87,829	\$84,575	\$128,419	\$148,343
Capital Outlay	\$5,204	\$0	\$0	\$0	\$25,400
Total Expenditures	\$578,034	\$638,193	\$701,296	\$804,786	\$935,056

Authorized Personnel (FTE's)	8.00	8.00	9.00	11.00	12.00
-------------------------------------	------	------	------	-------	-------



Road & bridge operations

~Our Mission~

To provide the transportation industry and the motoring public with a road and bridge system which is protected, preserved and well maintained in order to maximize infrastructure life at minimum long-term cost and to ensure a safe and efficient transportation system as per State statutes that regulate the certified road system.

Organizational Function

The Road & Bridge Department maintains a safe road and bridge system, maintains cattle guards, provides snow and ice control, repairs curbs and gutters and controls brush and weeds in right of ways in order to maximize infrastructure life and ensure a safe and efficient transportation system.

2003 Accomplishments

- ◆ The County's snowplowing efforts continue to be exemplary. The Department continues to use all available techniques in snow and ice removal.
- ◆ The 21 and K Road intersection, which was sited in the West Valley Traffic Study, was realigned and paved. This improvement dramatically increased the safety of this intersection.
- ◆ As part of an agreement with the Grand Mesa Forest Service, the Department completed rebuilding some access road and associated parking areas.
- ◆ Asphalt resurfacing program continues to be successful with over 31.6 miles of road overlaid and 40 miles of seal coating.

2004 Budget Highlights and Goals

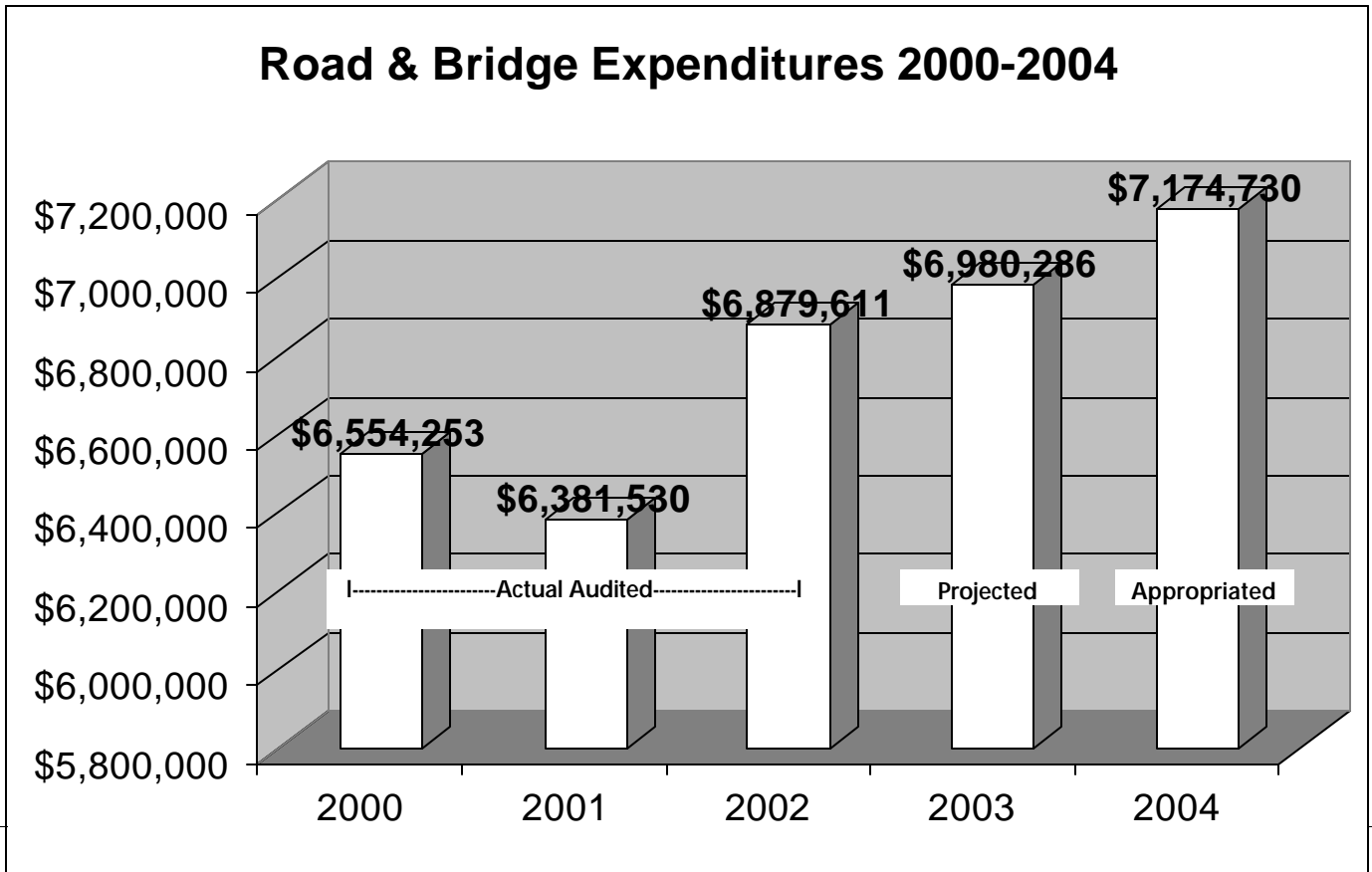
- ◆ Overlay 33 miles of asphalt
- ◆ Seal coat 38 miles
- ◆ Put down 85 miles of dust suppressant
- ◆ Grade and gravel 240 miles of road
- ◆ Grade 450 miles of natural earth roads
- ◆ Snow removal and ice contract as needed
- ◆ 1,500 swath miles of weed mowing

Road & bridge operations Managing Department: public works

	Actual Audited			Projected 2003	Budget 2004
	2000	2001	2002		
Revenues					
Department Generated	\$6,521,802	\$6,558,676	\$6,780,617	\$7,176,208	\$7,242,718
General Support Required *	\$32,451	(\$177,146)	\$98,994	(\$195,922)	(\$67,988)
Total Revenues	\$6,554,253	\$6,381,530	\$6,879,611	\$6,980,286	\$7,174,730
Expenditures					
Personnel	\$2,220,745	\$2,317,754	\$2,491,710	\$2,705,985	\$2,637,574
Operating	\$1,258,465	\$1,252,272	\$1,284,727	\$1,254,195	\$1,343,506
Capital Outlay	\$3,075,043	\$2,811,504	\$3,103,174	\$3,020,106	\$3,193,650
Total Expenditures	\$6,554,253	\$6,381,530	\$6,879,611	\$6,980,286	\$7,174,730

* Taxes, Transfers or Fund Balance

Authorized Personnel (FTE's)	51.00	51.00	50.00	50.00	50.00
-------------------------------------	-------	-------	-------	-------	-------



l a n d f i l l

~Our Mission~

To manage the Mesa County Solid Waste Management system as a publicly owned and privately operated utility for the disposal, recycling and reuse of municipal solid waste generated in Mesa County in order to maintain a viably priced and accessible disposal option which, in turn allows County residents to maintain a clean, healthy and aesthetically pleasing environment.

Organizational Function

The Solid Waste Management division operates a dynamic myriad of activities managing the municipal solid and hazardous waste generated in Mesa County. Duties include providing public education, administering the contract of the Landfill and Transfer Stations, operating the Household Hazardous Waste Program, managing the Commercial Composting Program and implementation oversight of the Solid Waste Management Plan. In addition, the Division is required to maintain the plan for placement of a final cover to the Landfill site within six months of the date it stops accepting waste and to perform certain maintenance and monitoring functions for thirty years after closure. The remaining estimated life of the landfill is approximately fifty years and the County expects to close the landfill in the year 2049. For purposes of budgetary comparisons, the 2000, 2001 and 2002 actual expenditures, do not include non cash adjustments of \$468,934, (\$306,428), and (\$107,506) respectively. Please see the Fund Summary section for additional details concerning ending retained earnings.

2003 Accomplishments

- ◆ Received the "Gold Excellence Award" for our Special Waste Management Program from the Solid Waste Association of North America
- ◆ Received the "Silver Excellence Award" for environmental excellence from the Colorado Department of Public Health and Environment

2004 Goals & Budget Highlights

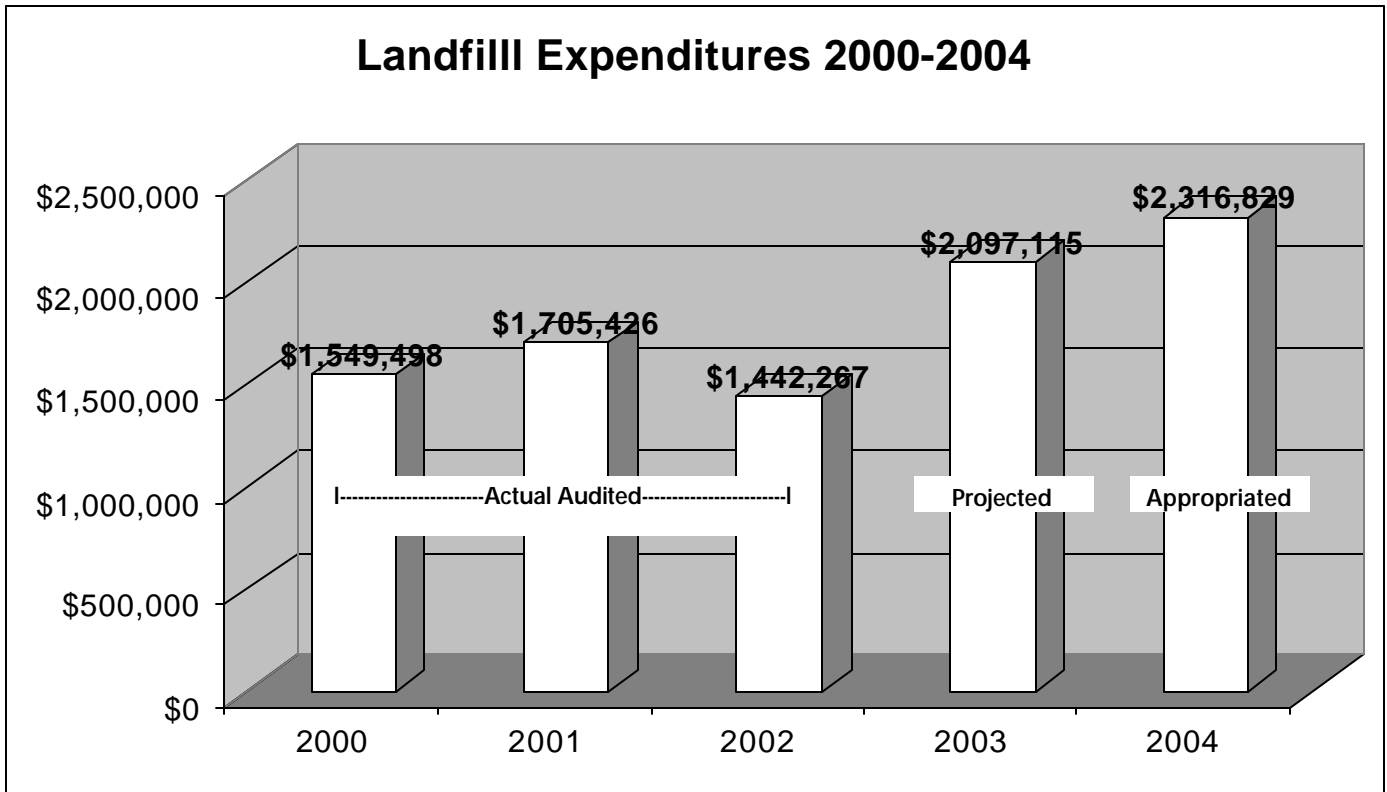
- ◆ Implement Uncovered Land/Litter Abatement Program
- ◆ Begin selling compost in bags
- ◆ Increase participation in the Conditionally Exempt Small Quantity Generator Program

landfill Managing Department: public works

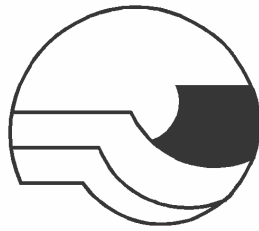
	Actual Audited			Projected 2003	Budget 2004
	2000	2001	2002		
Revenues					
Department Generated	\$2,650,248	\$2,698,383	\$2,911,102	\$3,170,910	\$2,965,000
General Support Required *	(\$1,100,750)	(\$992,957)	(\$1,468,835)	(\$1,073,795)	(\$648,171)
Total Revenues	\$1,549,498	\$1,705,426	\$1,442,267	\$2,097,115	\$2,316,829
Expenditures					
Personnel	\$163,075	\$186,569	\$250,180	\$275,560	\$302,410
Operating	\$1,383,557	\$1,507,612	\$1,192,087	\$1,817,055	\$2,009,919
Capital Outlay	\$2,866	\$11,245	\$0	\$4,500	\$4,500
Total Expenditures	\$1,549,498	\$1,705,426	\$1,442,267	\$2,097,115	\$2,316,829

* Taxes, Transfers or Fund Balance

Authorized Personnel (FTE's)	3.00	3.00	4.00	4.00	4.00
-------------------------------------	------	------	------	------	------



Mesa County, Colorado



This page intentionally left blank