



## 2005 Appropriations

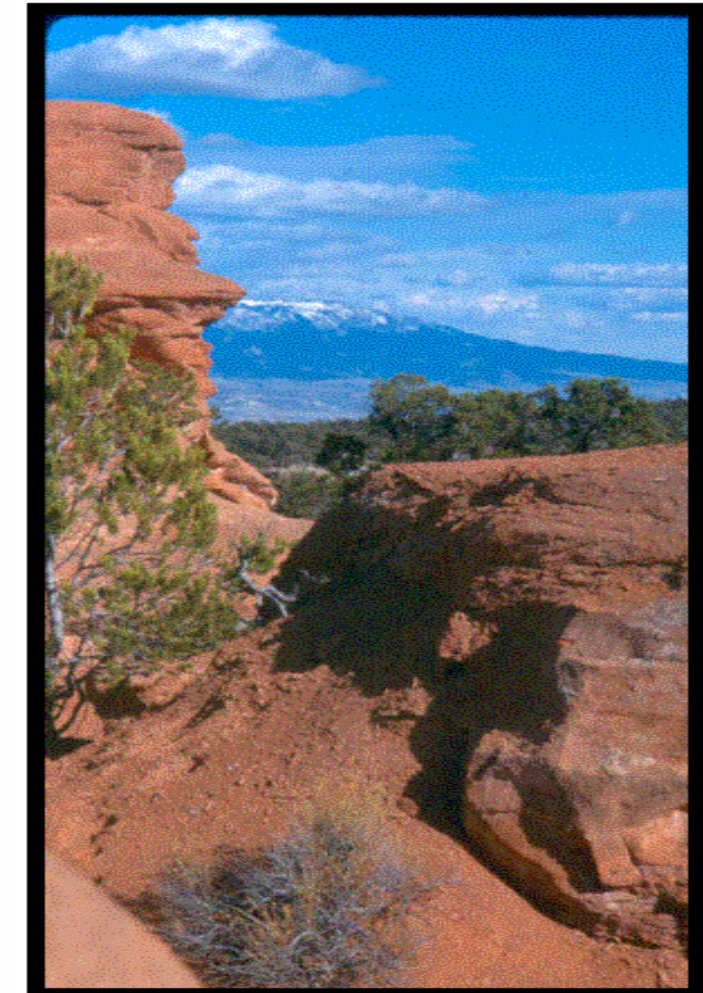
Statutory Function		Debt Services	
County Commissioners	208,454	Jail Lease Purchase	1,863,581
Assessor's Office	1,779,966	Sales Tax Bond	3,169,738
Clerk & Recorder	1,888,546	<b>Total Debt Services</b>	<b>5,033,319</b>
Public Trustee	4,000		
Treasurer	536,263	Public Works	
<b>Total Statutory Function</b>	<b>4,417,229</b>	Public Works	351,691
		Engineering	1,256,980
<b>Administration &amp; Support Services</b>		Road & Bridge Operations	6,769,524
Administration	564,725	Solid Waste Management	2,357,738
County Attorney	997,233	Septic System Elimination	24,000
Financial Services	578,637	Transportation Impact	150,000
Facilities & Parks	3,574,726	<b>Total Public Works</b>	<b>10,909,933</b>
Information Technology	2,561,837		
Personnel	683,823	Health & Welfare	
Purchasing	214,699	Health	6,431,321
Other Administration	1,993,495	Human Services	20,519,858
<b>Total Admin &amp; Support Services</b>	<b>11,169,175</b>	Mesa Developmental Services	321,250
		<b>Total Health &amp; Welfare</b>	<b>27,272,429</b>
		Internal Services & Transfers	
<b>Planning &amp; Zoning &amp; Economic Development</b>		Phone & Mail Services	857,697
Planning & Development	1,182,077	Insurance	4,880,541
Surveyor	16,466	Fleet	2,589,862
Regional Transportation Office	2,905,080	Rural Community Services	640,000
Economic Grants	352,615	Fund Transfers*	16,568,098
Community Grants	224,429	<b>Total Inter. Serv. &amp; Transfers</b>	<b>25,536,198</b>
Community Development Block Grant	750,000		
<b>Total Planning &amp; Economic Dev.</b>	<b>5,430,667</b>	Other Services	
		Tri-River Agricultural Services	311,516
<b>Public Safety</b>		Pest & Weed Control	166,617
Animal Services	675,190	TV Translator	93,263
Coroner	252,896	Fair Board	112,534
Criminal Justice	3,965,743	Museum	550,000
Emergency Management	268,015	Parks & Recreation	1,039,578
Law Enforcement	9,273,791	Mesa Community Center	18,445
Court Services	1,185,014	SWMC Rural Services	367,473
Detention	6,604,332	MC Lower Valley	54,225
Building	1,189,577	Upper Grand Valley Pest	24,938
Traffic	659,283	<b>Total Other Services</b>	<b>2,738,589</b>
District Attorney	2,675,930		
<b>Total Public Safety</b>	<b>26,749,771</b>	Total 2005 Budget	
			<b>134,901,435</b>
<b>Capital Invest Program</b>	<b>15,644,125</b>		

\* Fund Transfers are inter-fund movements of monies and are not actual out-of-pocket cash expenditures.

The 2005 Budget balances the needs of a fast growing county with funding reductions and cost shifting from the State, especially in the areas of Human Services, Health and Law Enforcement. This growth has resulted in an overcrowded jail population and need for additional infrastructure, among other things. The 2005 budget allows Mesa County to deliver quality services to citizens, and implement major components of the County's Strategic Plan. Specifically, the budget addresses the following:

- Protecting public safety through increased funding for: law enforcement to address jail overcrowding; public health to address the West Nile Virus; and emergency preparedness to implement recommendations from the Fire and Emergency Medical Services Feasibility Study.
- Maintaining and increasing road capacity, including continuing the construction of a bridge over the Colorado River at 29 Road and completion of improvements around Central High School.
- Encouraging Economic Development in Mesa County through increased funding for the Enterprise Zone, Mesa State Business Research and economic incentives, as well as continued support for the Mesa County Workforce Center.
- Beginning construction on Long Memorial Park while maintaining existing parks and County facilities.
- Continuing to provide support for Mesa County's disadvantaged and needy while gaining efficiencies in support services to the Department of Human Services.

# MESA COUNTY 2005 BUDGET BRIEF



See the entire 2005 budget online at  
[www.mesacounty.us](http://www.mesacounty.us)

### MESA COUNTY GOVERNMENT

*Copies of the entire 2005 budget are available to the public at the County Finance Office.*



#### Mesa County 2005 Board of Commissioners

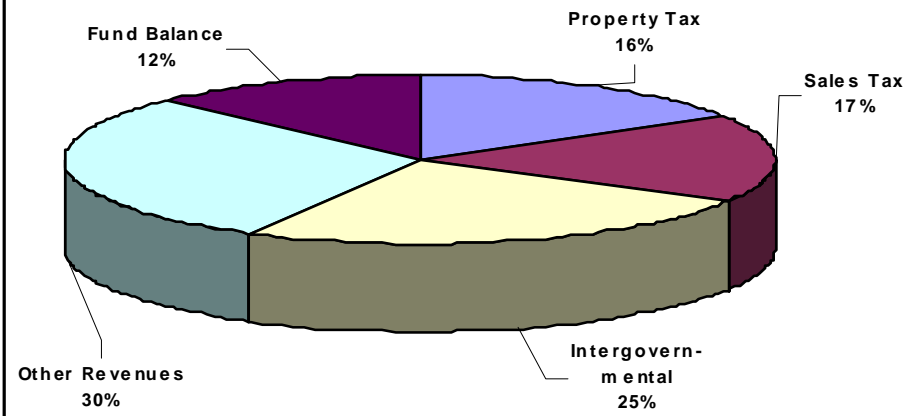
District #1 Craig Meis  
District #2 Tilman M. Bishop  
District #3 Janet Rowland



# MESA COUNTY

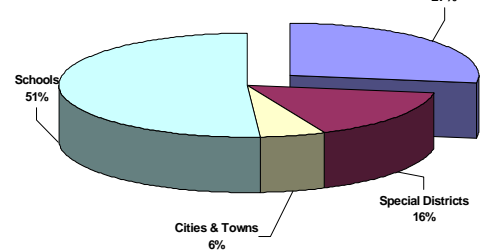
BUDGET SUMMARY 2005 \$134,901,435

## Mesa County Revenues



Total Revenues = \$134,901,435

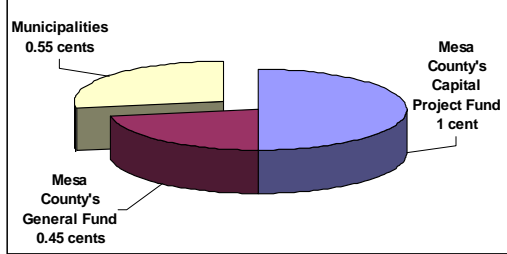
### Distribution of Tax Dollars All Taxing Districts



**Property Taxes:** The tax levy is set by the Board of County Commissioners; however, it cannot be increased without approval of the electors. The revenue budget reflects net property tax, which is 99.44% of the amount levied. This is to allow for an uncollectible amount. The property tax budget is based on the 12/10/04 assessed valuation.

**Sales Tax:** Sales Tax is collected from retail purchases in the County. Normally this tax applies to all merchandise purchased in the County with the exception of grocery food items. Mesa County's sales tax is 2%, of which 0.55% is distributed back to local municipalities.

### Allocation of 2 Cents Sales Tax



**Intergovernmental:** These revenues are primarily Federal and State pass-through monies for social service programs, state-shared monies for roads, state lottery proceeds, other various government and grant programs.

**Other Revenues:** Other major revenues include specific ownership tax, motor vehicle fees, recording and filing fees, Treasurer's fees, building permits, interest earnings, various other fees, rents and charges for services.

**Fund Balance:** The General Fund, Road & Bridge Fund, and Capital Project Fund are projected to use fund balance in 2005.

## PROGRAMS

### STATUTORY FUNCTION



Includes all expenditures for most of the elected officials' offices, such as Board of County Commissioners, Assessor's Office, Clerk & Recorder and Treasurer. It also includes the Public Trustee, who is appointed by the governor. **Cost per citizen: 9 cents per day.**

### ADMINISTRATION & SUPPORT SERVICES



Includes all expenditures for the administration branch of county government. Services in this category are provided by the Administration, County Attorney, Financial Services, Facilities & Parks, Information Technology, HR/Personnel, Purchasing and other administration. **Cost per citizen: 24 cents per day.**

### PLANNING & ZONING AND ECONOMIC DEVELOPMENT



Includes all expenditures for those agencies involved with planning and development and/or economic development. Services in this category are provided by Planning & Development, the Surveyor, the Regional Transportation Planning Office, Economic Grants, Community Grants and Community Development Block Grants. **Cost per citizen: 11 cents per day.**

### PUBLIC SAFETY



Includes all expenditures for the agencies whose purpose is to provide for the protection of persons and property. Services in this category are provided by Animal Services, the Coroner, Criminal Justice, Emergency Management, Law Enforcement, Court Services, Detention, Building, Traffic and the District Attorney. **Cost per citizen: 56 cents per day.**

### PUBLIC WORKS



Includes all expenditures for the agencies whose purpose is for physical improvements through design and maintenance of roads, bridges, traffic control systems, waste management systems and building inspections. Services in this category are provided by Public Works, Engineering, Road & Bridge Operations, Solid Waste Management, Septic System Elimination Program and the Transportation Impact Fund. **Cost per citizen: 23 cents per day.**

### HEALTH & WELFARE



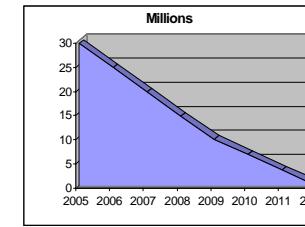
Includes all expenditures for the agencies whose purpose is to provide for the conservation and improvement of public health, to provide public assistance and institutional care for individuals economically unable to provide essential needs for themselves and to eliminate or lessen the impact of poverty and its causes. Services in this category are provided by the Health Department, Human Services and Mesa Developmental Services. **Cost per citizen: 57 cents per day.**

### INTERNAL SERVICES



Includes all expenditures for the agencies that provide services to County departments. These agencies include Phone & Mail Service, Insurance, Fleet Management and Rural Community Services. **Cost per citizen: 19 cents per day.**

### DEBT SERVICES



Includes all expenditures for interest and principal payments on the Jail Lease Certificate of Participation (COPs) and Sales Tax Bonds. The Jail Lease (COPs) was used to finance the detention center and sheriff's facility and are paid for using property tax revenues. The Sales Tax Bonds were used for capital improvements and are paid for using sales tax revenues. **Cost per citizen: 11 cents per day.**

### CAPITAL INVESTMENT PROGRAM



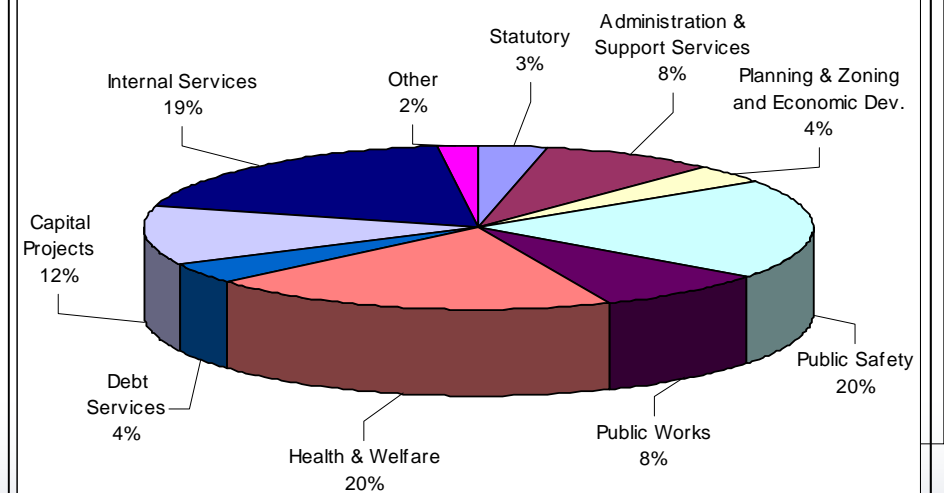
Includes all expenditures for the agencies whose purpose is to provide for the purchase, construction and maintenance of public buildings, roadways, walkways, bikeways, bridges, storm drainage and computer and communication networks. **Cost per citizen: 33 cents per day.**

### OTHER SERVICES



Includes all expenditures for the Culture & Recreation program, Agricultural Conservation program and Component Units. The Culture & Recreation program includes the Mesa County Fairgrounds, the TV Translator, the Fair Board, Museum, Parks & Recreation. The Agricultural Conservation program includes Tri-River Agriculture Services and Pest & Weed Control. The Component Units include Mesa Community Center, Southwest Mesa County Rural Services, Mesa County Lower Valley and Upper Grand Valley Pest District. **Cost per citizen: 6 cents per day.**

## Mesa County Appropriations



Total Appropriations = \$134,901,435