

2006 BUDGET OBJECTIVES

2006 Appropriations

Statutory Function		Debt Services	
County Commissioners	\$229,754	Jail Lease Purchase	\$1,865,750
Assessor's Office	1,876,601	Sales Tax Bond	3,169,938
Clerk & Recorder	2,118,020	Total Debt Services	\$5,035,688
Public Trustee	4,000		
Treasurer	577,373	Public Works	
Total Statutory Function	\$4,805,748	Public Works	\$378,654
		Engineering	1,103,316
Administration & Support Services		Road & Bridge Operations	5,599,690
Administration	\$689,201	Solid Waste Management	2,747,200
County Attorney	1,065,373	Septic System Elimination	15,000
Financial Services	599,005	Total Public Works	\$9,843,860
Facilities & Parks	3,739,279		
Information Technology	3,393,390	Health & Welfare	
Personnel	781,912	Health	\$6,428,190
Purchasing	214,548	Human Services	19,583,356
Other Administration	1,428,608	Mesa Developmental Services	321,250
Total Admin & Support Services	\$11,891,316	Total Health & Welfare	\$26,332,796
		Internal Services & Transfers	
Planning & Economic Development		Phone & Mail Services	\$913,869
Planning & Development	\$1,668,073	Insurance	5,799,792
Surveyor	10,963	Fleet	3,142,810
Regional Transportation Office	3,014,072	Rural Community Services	53,696
Economic Grants	349,000	Fund Transfers*	14,709,333
Community Grants	25,000	Total Inter. Serv. & Transfers	\$24,619,500
Community Development Block Grant	750,000		
Total Planning & Economic Dev.	\$5,817,108	Other Services	
		Tri-River Agricultural Services	\$374,503
Public Safety		Pest & Weed Control	158,865
Animal Services	\$781,393	TV Translator	93,885
Coroner	282,523	Fair Board	128,175
Criminal Justice	4,480,357	Museum	550,000
Emergency Management	434,594	Parks & Recreation	954,664
Law Enforcement	9,501,098	Total Other Services	\$2,260,092
Court Services	1,350,473	Capital Invest Program	
Detention	6,867,587		\$28,305,049
Building	1,297,320	Total 2006 Budget	
Traffic	672,320		\$147,420,369
District Attorney	2,841,547		
Total Public Safety	\$28,509,212		

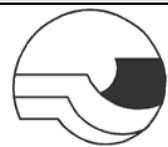
* Fund Transfers are inter-fund movements of monies and are not actual out-of-pocket cash expenditures.

The 2006 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 2006 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:

- Continue to promote and protect public safety by building a facility for Methamphetamine addiction to address inmate population that may benefit from treatment, as opposed to incarceration.
- Continue to promote and protect public health with an increase of one Full Time Equivalent Employee as well as new software to track information.
- Promote economic vitality in Mesa County by establishing a new fund from severance tax funds. Emphasis on Mesa State, job creation, Small Business Development, etc.
- Create well-planned and developed communities by building and maintaining road capacity, keeping road safety as a high priority. Complete urban plan for the Clifton and Whitewater areas. Build a wastewater plant in Whitewater pending approval of a Public Improvement District in that area.
- Promote the success of families and youth in Mesa County with the completion of Long Family Park, upgrading the Fairgrounds, establishing a Youth Commission and continue programs to promote the success of youth and families through Human Services.
- Promote citizen satisfaction, trust and confidence in County Government by implementing vote centers, e-recording system, expanding Channel 12 coverage.

MESA COUNTY GOVERNMENT

Copies of the entire 2006 budget are available to the public at the County Finance Office.



Mesa County 2006 Board of Commissioners
 District #1 Craig Meis
 District #2 Tilman M. Bishop, Chairman
 District #3 Janet Rowland

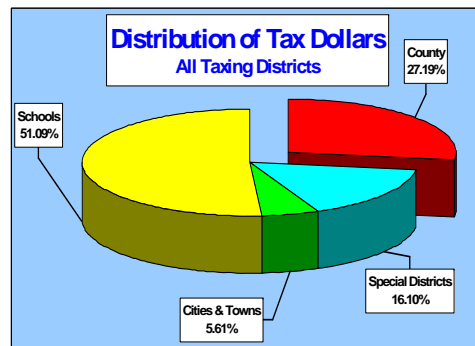
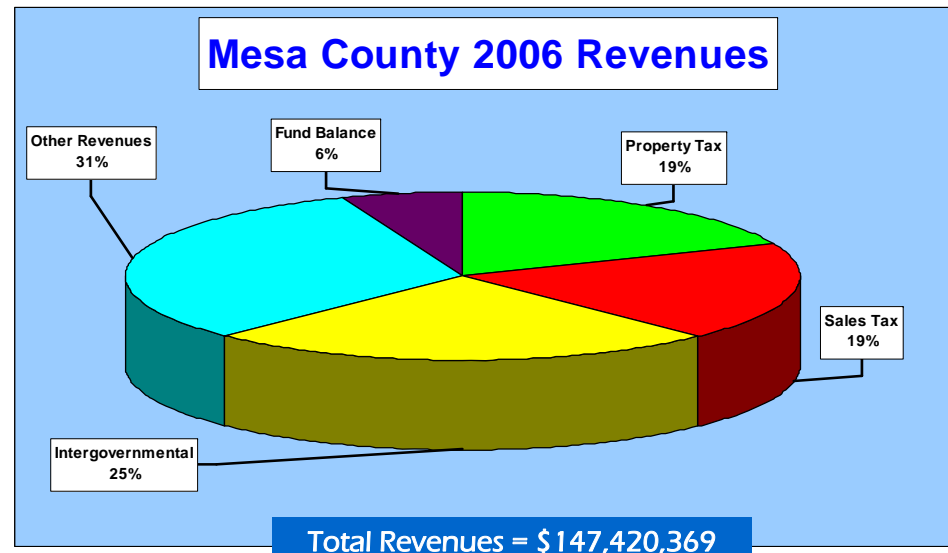
MESA COUNTY 2006 BUDGET BRIEF



*See the entire 2006 budget online at
www.mesacounty.us*

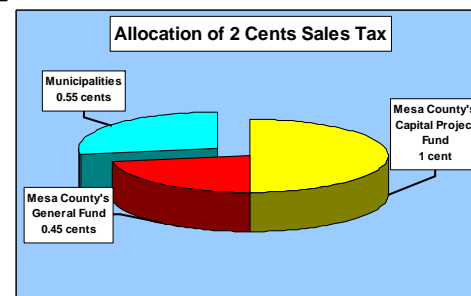
MESA COUNTY

BUDGET SUMMARY 2006 \$147,420,369



Property Taxes : The tax levy is set by the Board of County Commissioners. However, it cannot be increased without approval of the voters. 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 12/10/05 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.



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 2006.

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: 10 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: 25 cents per day.**

PLANNING 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 & Economic 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: 60 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: 21 cents per day.**

HEALTH & WELFARE



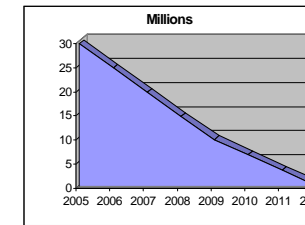
Includes all expenditures for the agencies whose purpose is to provide for the conservation and improvement of public health, to provide public assistance and institutional care for individuals economically unable to provide essential needs for themselves and to eliminate or lessen the impact of poverty and its causes. Services in this category are provided by the Health Department, Human Services and Mesa Developmental Services. **Cost per citizen: 56 cents**

INTERNAL SERVICES



Includes all expenditures for the agencies that provide services to County departments. These agencies include Phone & Mail Service, Insurance, Vehicle Maintenance (Fleet Management) and Rural Community Services. **Cost per citizen: 21 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 and the Agricultural Conservation program. 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. **Cost per citizen: 5 cents per day.**

Mesa County 2006 Appropriations

