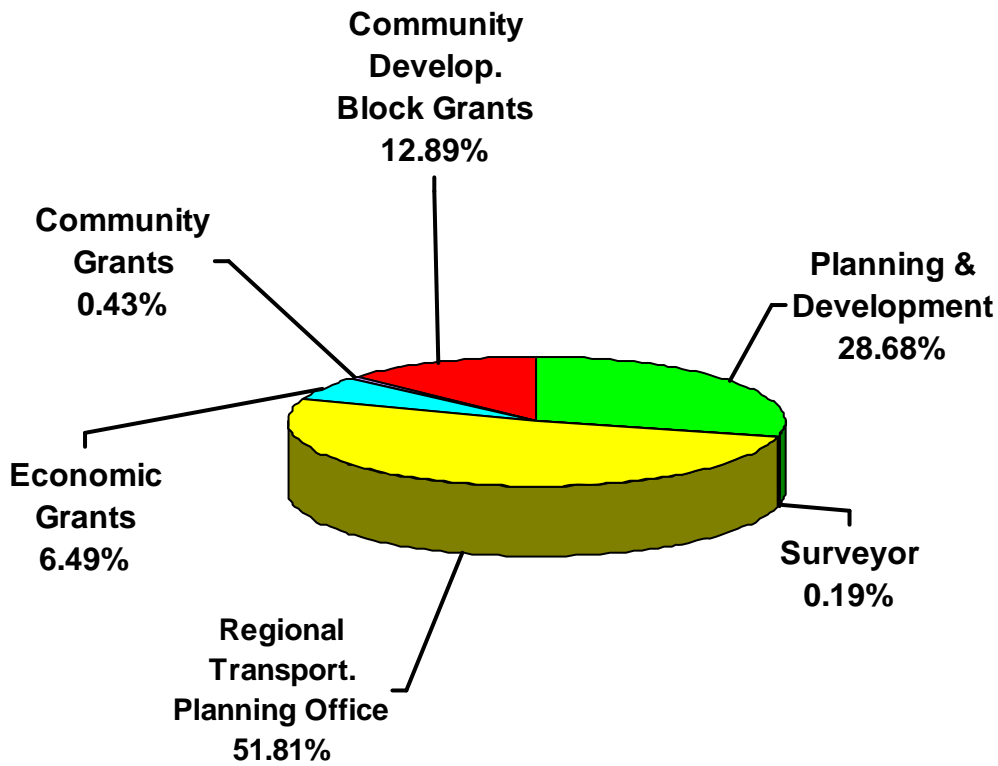


PLANNING AND ECONOMIC DEVELOPMENT

2006 Expenditures

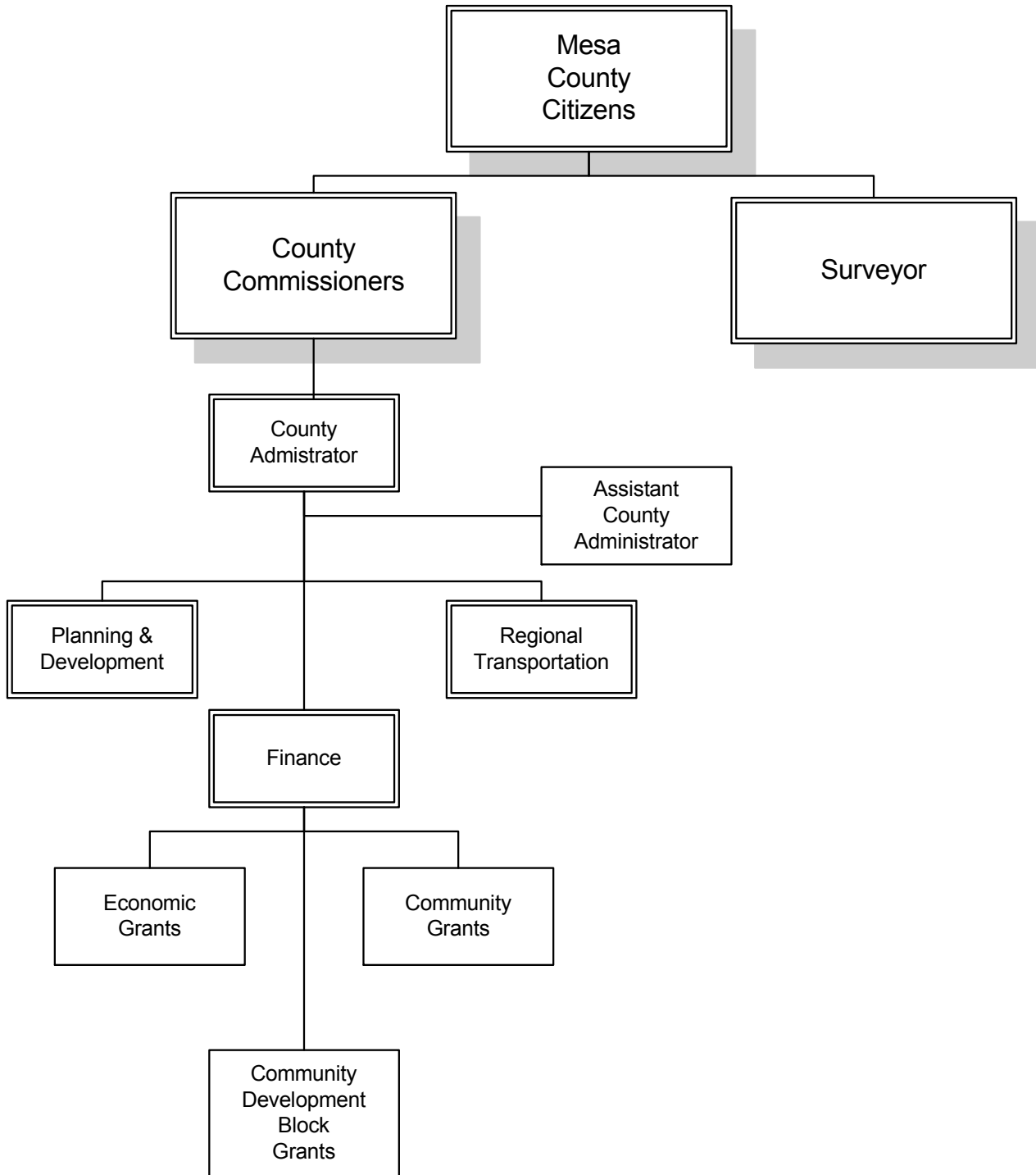


Functions

- Planning & Development
- Surveyor
- Regional Transportation Planning Office
- Economic Grants
- Community Grants
- Community Development Block Grant

COST PER CITIZEN: 11 CENTS PER DAY

# PLANNING AND ECONOMIC DEVELOPMENT



# PLANNING AND ECONOMIC DEVELOPMENT

	Actual Audited			Projected	Budget
	2002	2003	2004	2005	2006
<b><u>Revenues</u></b>					
Department Generated	\$1,827,465	\$1,791,189	\$2,354,164	\$2,189,106	\$2,076,824
General Support Required *	1,091,105	1,419,252	1,640,272	2,722,152	3,740,284
<b>Total Revenues</b>	<b>\$2,918,570</b>	<b>\$3,210,441</b>	<b>\$3,994,436</b>	<b>\$4,911,258</b>	<b>\$5,817,108</b>
* Taxes, Transfers or Fund Balance					
<b><u>Expenditures</u></b>					
Personnel	\$979,254	\$1,175,196	\$1,209,354	\$1,505,835	\$1,848,724
Operating	1,592,257	2,032,576	2,296,899	2,878,087	3,514,634
Capital Outlay	347,059	2,669	488,183	527,336	453,750
<b>Total Expenditures</b>	<b>\$2,918,570</b>	<b>\$3,210,441</b>	<b>\$3,994,436</b>	<b>\$4,911,258</b>	<b>\$5,817,108</b>
<b>Authorized Personnel (FTE's)</b>	<b>21.25</b>	<b>22.50</b>	<b>23.50</b>	<b>27.50</b>	<b>27.50</b>

## Planning and Economic Development

### Expenditure Summary

	Actual Audited			Projected	Budget
	2002	2003	2004	2005	2006
Planning & Development	\$860,991	\$1,045,277	\$1,068,552	\$1,287,059	\$1,668,073
Surveyor	11,960	8,877	8,341	11,194	10,963
Regional Transport. Planning Office	1,699,883	1,645,845	2,249,722	3,069,298	3,014,072
Economic Grants	129,147	173,614	89,285	300,000	349,000
Community Grants	45,038	78,681	26,816	236,288	25,000
Community Develop. Block Grants	171,551	258,147	551,720	7,419	750,000
<b>Total</b>	<b>\$2,918,570</b>	<b>\$3,210,441</b>	<b>\$3,994,436</b>	<b>\$4,911,258</b>	<b>\$5,817,108</b>

# PLANNING AND ECONOMIC DEVELOPMENT

~Our Mission~

*To cultivate and maintain positive relationships with our customers and our community to achieve and understanding of adopted polices and regulations and to promote quality, well-planned development.*

## Organizational Functions

Daily duties include providing support to the Planning Commission and Board of County Commissioners, disseminating information to the public, administering planned unit development, subdivision and zoning regulations, protecting the rights of land owners, responding to citizen complaints and zoning change requests, preparing long range plans and enforcing zoning regulations.

## 2005 Accomplishments

- ◆ Completed and updated the county-wide Master Plan, a long-range vision for development within the rural areas of Mesa County.
- ◆ Revised the current process of submittal and review of Major Subdivision applications. The application was very costly to the person applying, and this new process saves them a lot of time and money.
- ◆ A reorganization resulted in the Development Review Engineers and the Final Plat review process from the Public Works Department to the Planning and Development Department.
- ◆ A new Development Engineer was added to the staff to meet the requirements of continued growth within the community.
- ◆ One new Code Enforcement Official and one new Administrative Specialist was added to the Planning and Development Department.
- ◆ The Clifton Community Planning effort was started. The first steps of the process involve the collection of data concerning population characteristics, infrastructure, land use, including housing and businesses, various human service activities and community facilities. The planning process is expected to take about one year with adoption of a Plan between September and December of 2006.
- ◆ Joint efforts with the City of Grand Junction have been initiated in an effort to evaluate extending the Persigo 201 sewer service boundary north of Interstate 70. The areas under review are being considered because of the potential for enhancing economic development efforts within the County. This important effort is expected to be completed in the spring of 2006.
- ◆ The area of Economic Development was added to this department, and as such, the name of the function was changed from Planning and Development to Planning and Economic Development. This change centralizes the county's contribution to the partnerships in the building at 750 Main Street. This department will work with organizations in our community that provide economic development services, such as the Grand Junction Economic Partnership, the Business Incubator Center, and the Grand Junction Chamber of Commerce.

# PLANNING AND ECONOMIC DEVELOPMENT

## Performance Measures

### Goal 1: Develop an Updated Master Plan

#### Objective 1: Develop a vision that is supported by the BOCC

1. **Performance Measure:** Involve the BOCC with the Planning Commission and staff in all aspects of the development of the Update, including the evaluation of the current plan; Goals, Objectives, and Policies; and Land Use recommendations.
2. **Performance Measure:** Participation in the update is widespread and representative of Mesa County's diverse interests and communities.
3. **Performance Measure:** Adoption/support of the Master Plan as the Boards vision for growth within the County and implementation through the Land Development Regulations.
4. **Performance Measure:** BOCC policy and land use decisions are consistently guided by the updated Master Plan.

#### Objective 2: Development of planning horizons and relative time increments

1. **Performance Measure:** Include within the Master Plan provisions for periodic review, evaluation, and update of the Master Plan.
2. **Performance Measure:** Include within the Master Plan provisions for timing of development consistent with the provision of adequate infrastructure and supply of land for various land uses.

#### Objective 3: Complete updated Master Plan

1. **Performance Measure:** Develop a schedule which is accepted by the BOCC, the Planning Commission, and staff; complete the update consistent with the agreed upon schedule.

#### Objective 4: Identify costs associated with development and seek tools to fund it.

1. **Performance Measure:** Include within the Master Plan provisions which establishes a process to identify the costs of community growth, eg., infrastructure needs, re-development, historic preservation, preservation of sensitive lands, protection of the buffer areas, etc.
2. **Performance Measure:** Provide a mechanism to identify and implement funding mechanisms to address the costs of community growth and the implementation of the Master Plan....eg, through the 6 year Capital Improvement Plan, on-going implementation of Road Impact Fees, grants, purchase of development rights, etc.

# PLANNING AND ECONOMIC DEVELOPMENT

## Goal 2: Update Land Development Code

### Objective 1: Resolve 6.3.2 (AFT density Issues)

1. **Performance Measure:** Amendment of the Mesa County Master Plan to provide density criteria for areas identified on the Master Plan for a density between 1 dwelling unit acre per 5 acres and 1 dwelling unit per 35 acres.
2. **Performance Measure:** Adoption of an "Interim" Policy to the Master Plan which provides density criteria for areas identified on the Master Plan for a density between 1 dwelling unit per 5 acres and 1 dwelling unit per 35 acres. The Policy is to be used by staff and the Planning Commission until the Update of the Master Plan is complete.
3. **Performance Measure:** Amend the Mesa County Land Development Code to implement density criteria adopted within the Master Plan for areas identified for development between 1 dwelling unit per acre per 5 acres and 1 dwelling unit per 35 acres.

### Objective 2: Continually update/refine the land development code, eg., landscaping, access control regulations, etc.

1. **Performance Measure:** Bring necessary Code Amendments to the Planning Commission and the BOCC for review, revision and adoption through workshops and public hearings.
2. **Performance Measure:** Conduct a 5 year update of the Land Development Code utilizing a process for public input.
3. **Performance Measure:** Update and correct the existing zoning map for the County.

### Objective 3: Code Enforcement—refine definitions, regulations and process. (implementation of an effective Code Enforcement Program)

1. **Performance Measure:** Finalize authorization of appropriate FTE's, hire and train necessary staff.
2. **Performance Measure:** Finalize the Mesa County Code Enforcement Manual, including policies/process recently adopted by the BOCC concerning enforcement of "junk" issues.
3. **Performance Measures:** Revise the Land Development Code to revise various definitions and processes that have been problematic to code enforcement.

### Objective 4: Streamline the land development code to provide a more responsive process for development.

1. **Performance Measure:** Revise the submittal and review process for Major Subdivision / Conditional Use development applications, reducing up-front development costs and providing greater flexibility in the resolution of issues at final development plan.

## PLANNING AND ECONOMIC DEVELOPMENT

2. **Performance Measure:** Reduce the number of development requests which need to come to the BOCC through the hearing process...ie, allow for administrative review and approval
3. **Performance Measure:** Ensure the recently revised Final Plat Process is functioning as intended; conduct the scheduled 6 month review with the development community.
4. **Performance Measure:** Establish program to enhance customer service. Utilize techniques such as exit surveys and structured follow-up interviews to identify positive and negative aspects identified by applicants that have gone through a development review process. Utilize the current Departmental Communications Team to identify and consider options to enhance customer service.

### Goal 3: Address Land Use and Transportation Access Needs for all Income Levels

**Objective 1:** Provide for a variety of housing types in the community (accessible, affordable, desirable)

1. **Performance Measure:** Identify land use recommendations and provide policies within the Master Plan which encourage a diversity of housing types (single family, multi-family....rental and owner occupied, on a variety of lot sizes and locations within the community. Implement the Master Plan through zoning provisions within the Land Development Code... including the Zoning Map.
2. **Performance Measure:** Participate with the private and semi-public sector of the housing community to identify regulatory restrictions to the provision of affordable housing within Mesa County. Identify ways the County can participate in the dispersion of affordable housing throughout the County.
3. **Performance Measure:** Track the gap in affordable housing needs in Mesa County through a periodic needs assessment for housing in Mesa County in conjunction with public and private entities within the County.

**Objective 2:** Encourage proximity of (residential) development to commercial services and employment centers

1. **Performance Measure:** Identify land use recommendations and provide policies within the Master Plan which provide commercial and employment centers in close proximity to areas recommended for residential development. Allow for mixed use development of commercial and employment centers with residential uses. Provide for an appropriate mixture of uses within the Rural Communities. Implement the Master Plan through zoning provisions within the Land Development Code ...including the Zoning Map and implementation of Community overlay zones.
2. **Performance Measure:** Track the mixture and location of new development to quantify and locate housing developments...affordable and otherwise, and the relationship to existing and new commercial/employment centers and the transportation system.

## PLANNING AND ECONOMIC DEVELOPMENT MANAGING DEPARTMENT: COUNTY ADMINISTRATOR

**Revenues**

Department Generated  
General Support Required \*

**Total Revenues**

\* Taxes, Transfers or Fund Balance

**Expenditures**

Personnel  
Operating  
Capital Outlay

**Total Expenditures**

	← 2002	Actual Audited 2003	2004 →	Projected 2005	Budget 2006
Department Generated	\$93,329	\$91,386	\$82,189	\$89,135	\$96,900
General Support Required *	767,662	953,891	986,363	1,197,924	1,571,173
<b>Total Revenues</b>	<b>\$860,991</b>	<b>\$1,045,277</b>	<b>\$1,068,552</b>	<b>\$1,287,059</b>	<b>\$1,668,073</b>
Personnel	\$751,916	\$898,272	\$978,754	\$1,164,021	\$1,492,821
Operating	108,519	144,336	89,798	121,171	175,252
Capital Outlay	556	2,669	0	1,867	0
<b>Total Expenditures</b>	<b>\$860,991</b>	<b>\$1,045,277</b>	<b>\$1,068,552</b>	<b>\$1,287,059</b>	<b>\$1,668,073</b>

**Authorized Personnel (FTE's)**

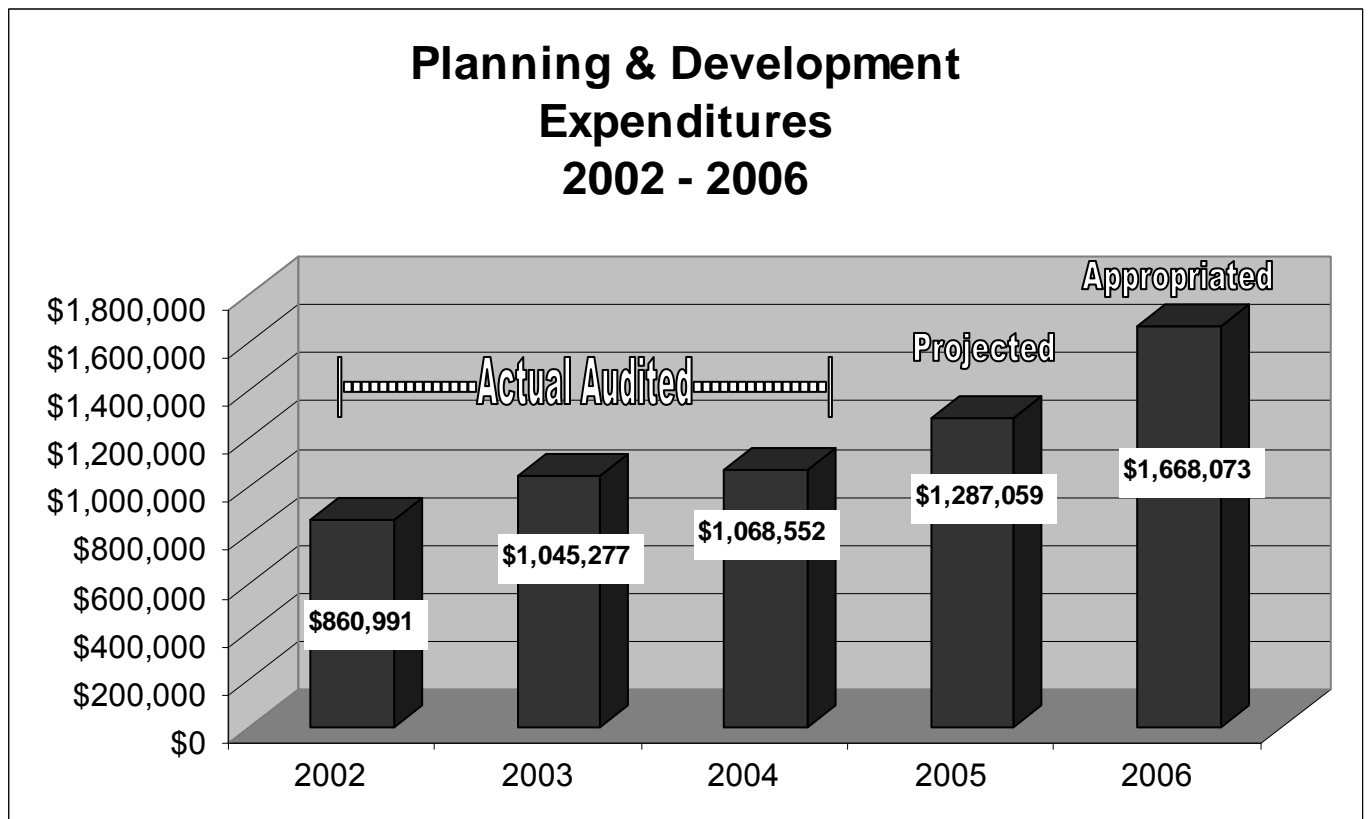
16.25

16.50

17.50

22.50

22.50



## SURVEYOR

*~Our Mission~*

*To maintain, perpetuate, and interpret legal records and public information which control land boundaries, property ownership and associated interests for the citizens of Mesa County in order to safeguard real property and promote public welfare.*

### Organizational Function

This department deposits survey plats, files and records all County authorized surveys and represents the County in boundary disputes.

### 2005 Accomplishment

- ◆ Logged in 981 telephone calls (5.7% increase over 2004).
- ◆ Logged in 679 walk-in visits from citizens (73.7% increase over 2004)
- ◆ Provided overview and quality control of Gateway's sewer line to the townspeople.
- ◆ Completed computer data file for the deposits through GIS going back to 1986 through the end of 2005.
- ◆ Continued intra-department cooperation with the County Attorney's Office in notification of disputes taking place throughout the county.
- ◆ Continued cooperative effort reviewing procedures for subdivisions within the City of Fruita, the Town of Palisade and coordinating these with the City of Grand Junction through the Official City Surveyor to identify potential future problem areas.
- ◆ Continue with the re-monumentation of missing County Monuments and work with the private survey section to set new Mesa County Monuments.

# SURVEYOR

## Performance Measures

**Objective One:** Resolve uncertainties over boundary disputes without legal action being initiated.

**Performance Measurement:** On an annual basis, track the number of requests for information concerning boundary disputes and the number of disputes resolved without legal action.

**Goal:** Seventy-five percent of boundary disputes are clarified by providing information to both parties resulting in resolution of the issue without legal action.

**Objective Two:** Maintain data base for all land survey deposits received in 1986.

**Performance Measurement:**

- 1) Track the amount of time it takes to enter new land survey deposits into the data base.
- 2) Track the number and amount of time it takes to correct inaccuracies discovered in the data base.

**Goals:**

- 1) All new deposits are entered into the data base within ten working days
- 2) All inaccuracies in the data base are corrected within ten working days
- 3) Track the number of inaccuracies found in the data base to establish a baseline and trend with the expectation that the number of inaccuracies should decrease over time.

**Objective Three:** Maintain all mylars and historical documents (pre-1986) on file in surveyor's office.

**Performance Measurement:** On an annual basis track the number of requests for copies of mylars or historical documents received by Surveyor's Office.

**Goal:** One hundred percent of requests for copies will be provided.

**Objective Four:** Make the deposit book available by field through the Mesa County website.

**Performance Measurement:** Develop a decision package for the 2005 budget, requesting funding to input the necessary data to create this program.

**Goal:** Achieve the funding necessary to create new program, create the program and begin collecting benchmark data on its use. **Objective Five:** Maintain Mesa County Survey Markers.

**Performance Measure:** On an annual basis track the number of Mesa County Survey Markers that are removed, when they are replaced, and when they are inspected for accurate setting and when the monument record is submitted.

**Goal:** All markers removed are recorded and properly replaced and inspected with the appropriate monument record submitted to the Surveyor's Office as soon as possible.

## SURVEYOR MANAGING DEPARTMENT: CITIZENS OF MESA COUNTY

**Revenues**

Department Generated  
General Support Required \*

**Total Revenues**

\* Taxes, Transfers or Fund Balance

**Expenditures**

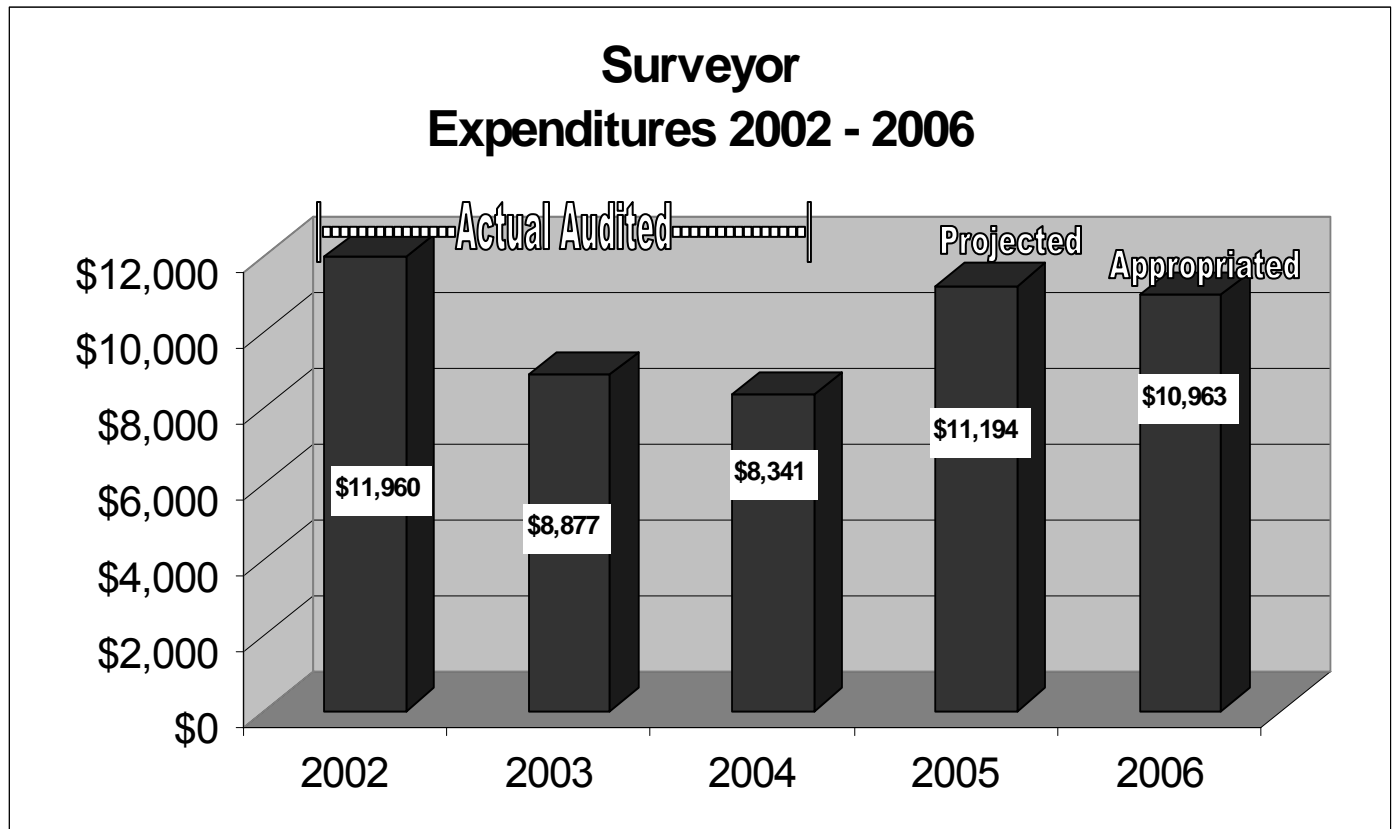
Personnel  
Operating  
Capital Outlay

**Total Expenditures**

**Authorized Personnel (FTE's)**

	← 2002	Actual Audited 2003	2004 →	Projected 2005	Budget 2006
Department Generated	\$2,070	\$1,870	\$1,974	\$2,550	\$2,100
General Support Required *	9,890	7,007	6,367	8,644	8,863
<b>Total Revenues</b>	<b>\$11,960</b>	<b>\$8,877</b>	<b>\$8,341</b>	<b>\$11,194</b>	<b>\$10,963</b>
Personnel	\$11,628	\$4,101	\$5,267	\$4,891	\$6,866
Operating	332	4,776	3,074	6,303	4,097
Capital Outlay	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$11,960</b>	<b>\$8,877</b>	<b>\$8,341</b>	<b>\$11,194</b>	<b>\$10,963</b>

1.00                      1.00                      1.00                      1.00                      1.00



## REGIONAL TRANSPORTATION PLANNING OFFICE

*~Our Mission~*

*Working to improve the present and future transportation networks in Mesa County through innovation, collaboration, partnership and immediate care..*

### Organizational Function

The Grand Junction / Mesa County Regional Transportation Planning Office is a transportation planning unit designated by the Governor of Colorado on behalf of the City of Grand Junction, Mesa County and the Colorado Department of Transportation (CDOT) for the purpose of carrying out transportation planning programs under rules and regulations of the CDOT, Federal Highway Administration and the Federal Transit Administration in order to qualify this area for federal transportation funds.

### 2005 Accomplishments

- ◆ Objective One: Transportation planning studies are completed on-time and within budget. During 2005, 100% of planning studies managed by the RTPO were completed on-time and within the allotted budget.
- ◆ Objective Two: Properly administer the contract for Grand Valley Transit operations. The contract for GVT operations was executed without fail during 2005.
- ◆ Objective Three: All Federal Transit Agency grants are managed such that revenue projections for the current budget year are met, unless otherwise amended. This objective was not measured in 2005. Performance measures and goals will be established for 2006.
- ◆ Objective Four: A Metropolitan Planning Organization that completes its federal planning requirements as prescribed by federal law and administered by the Colorado Department of Transportation. The first two-year Unified Planning Work Program was available in adopted form on July, 2005 and went into effect on October 1, 2005. Three amendments to the 2005-2010 Transportation Improvement Program were processed and adopted in 2005. There was no action needed on the 2030 Regional Transportation Plan during 2005.
- ◆ Objective Five: Respond to expanding needs for public transportation as funding becomes available. The five-year Transit Element is advanced according to the goals of the GVRTC and the constraints of funding. Two low-floor 28 passenger busses were procured for Grand Valley Transit operations in accordance with the five-year transit element.
- ◆ Objective Six: Notice of Intent for granting access to Mesa County roadways are completed within prescribed time periods. Due to staffing shifts during 2005, only 85% of Notices of Intent to permit access were processed on time in 2005. Staffing issues are projected to be more stable during 2006, so improvement should be seen in this measure.
- ◆ Objective Seven: Transportation Impact Fee calculations that are completed in prescribed time periods. 100% of impact fee calculations were processed on-time.
- ◆ Objective One (For Traffic) A traffic section that effectively responds to emergencies. 98% if all traffic related emergency service calls were responded to within 48 hours of the documented call. 100% response was made within 72 hours.
- ◆ Objective Two (For Traffic) Having timely and accurate traffic data available for use in effective planning. Databases for accident data and traffic counts collected have been kept current. However, 2005 staffing of Traffic Services did not allow the proper collection of roadway volumes to keep program current. The 2006 budget was approved to allow additional staff in Traffic Services to bring efficiencies to roadway striping and allow more staff time to data maintenance.

## REGIONAL TRANSPORTATION PLANNING OFFICE

### Performance Measures

**Objective One:** Continue to provide and improve reliable transportation to the Grand Valley through the Grand Valley Transit (GVT) system.

**Performance Measurement:** Road supervisors will observe on-time performance as part of their service checks and track results. On-time performance surveys will be conducted at least twice a year.

**Goal:** Establish a benchmark for on-time performance during FY05. This data will be used to establish future goals.

**Objective Two:** Continue to provide and improve a reliable GVT para-transit system.

**Performance Measurement:** Track the number of qualified requests for para-transits that are denied because transportation could not be provided within the required one hour window.

**Goal:** Use data collected in FY05 as a benchmark for establishing future goals. Expectation is that zero qualified requests will be denied due to unavailable transport.

**Objective Three:** Provide a transit system that is well used by the community.

**Performance Measurement:** Track the number of riders using the transit and para-transit systems annually.

**Goal:** Use data collected in FY05 as a benchmark for establishing goals in future years.

**Objective Four:** Provide high quality services on both the transit and para-transit systems.

**Performance Measurement:** Conduct an annual on-board customer satisfaction survey.

**Goal:** Customer concerns identified on the survey will be reduced in future years.

**Objective Five:** Improve the safety and capacity of the county road system by properly controlling access.

**Performance Measurement:** Track the following data annually:

- Number of unsafe accesses closed
- Number of road miles brought into compliance with national standards
- Number of access permits approved
- Number of access permit decisions that are overturned on appeal
- Number of appeals that are overturned should be extremely limited

## REGIONAL TRANSPORTATION PLANNING OFFICE

**Goal:** Track the data in FY05 to establish a benchmark for future goals. The following trends should develop:

- Number of unsafe accesses closed should hold fairly steady from year to year until all unsafe accesses are closed
- Number of road miles brought into compliance with national standards should remain roughly the same until county is brought into full compliance
- Number of access permits approved will vary with the amount of development
- Number of appeals that are overturned should be extremely limited

**Objective Six:** Provide timely, effective service to customers submitting a Notice of Intent to issue a Road Access Permit (NOI) required to access county roads.

**Performance Measurement One:** Track the number of days it takes to process each Notice of Intent, assigning a weighting factor based on the complexity of each NOI application.

**Goal:** Use data collected in FY05 as a benchmark for establishing future goals

**Performance Measurement Two:** Develop a customer satisfaction analysis to gauge customer satisfaction with the service and assistance provided by staff during the NOI process. The analysis should be able to assess:

- Level of service provided to assist the applicant with completing application.
- Whether the process was applied fairly (not whether the customer agrees with the code)

Surveys will be given randomly to 20% of the private consultants, developers and individual that utilize the NOI process. Results of the surveys will be reported annually.

**Goal:** Survey results show a 90% favorable rating.

**Objective Seven:** Provide a highly utilized trail system for hiking and biking

**Performance Measurement:** Track the total number of miles of bike lanes and hiking trails that exist in Mesa County each year. Use counters to track the number of hikers and bikers that use each system.

**Goal:** Using data collected in FY05 as a benchmark, data collected in subsequent years should show an increase in both numbers of miles of bike lanes and trails as well as an increase in usage.

**Objective Eight:** Provide comprehensive and timely information through traffic modeling and participation in the development of traffic circulation plans to county, municipalities and private developers and consultants in Mesa County.

**Performance Measurement:** On an annual basis provide customer satisfaction surveys to county and municipal planning departments as well as private consultants and developers that utilize RTPO resources.

**Goal:** Survey results show a 90% favorable rating.

## REGIONAL TRANSPORTATION PLANNING OFFICE MANAGING DEPARTMENT: COUNTY ADMINISTRATOR

**Revenues**

Department Generated  
General Support Required \*

**Total Revenues**

\* Taxes, Transfers or Fund Balance

**Expenditures**

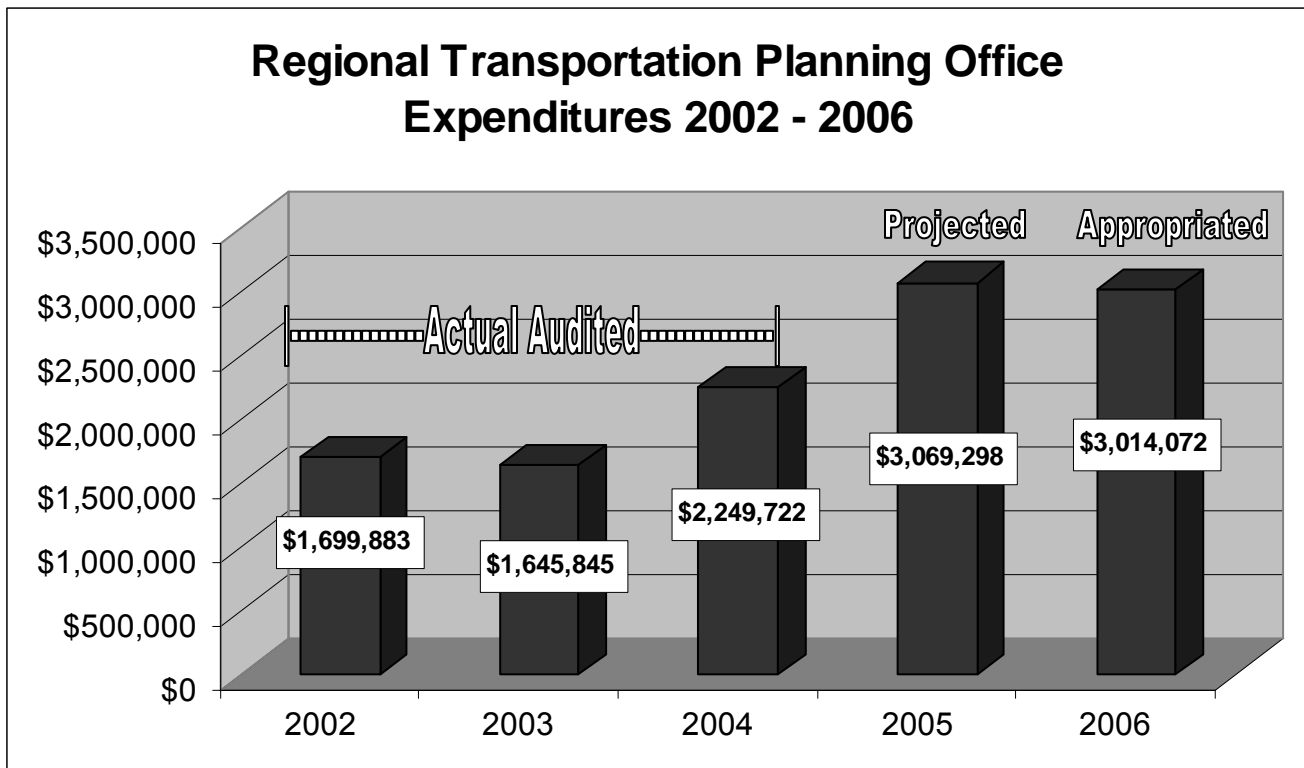
Personnel  
Operating  
Capital Outlay

**Total Expenditures**

	← 2002	Actual Audited 2003	2004 →	Projected 2005	Budget 2006
Department Generated	\$1,535,535	\$1,192,340	\$1,711,240	\$2,048,069	\$1,977,824
General Support Required *	164,348	453,505	538,482	1,021,229	1,036,248
<b>Total Revenues</b>	<b>\$1,699,883</b>	<b>\$1,645,845</b>	<b>\$2,249,722</b>	<b>\$3,069,298</b>	<b>\$3,014,072</b>
Personnel	\$215,710	\$272,823	\$214,860	\$311,531	\$349,037
Operating	1,137,670	1,373,022	1,546,679	2,232,298	2,211,285
Capital Outlay	346,503	0	488,183	525,469	453,750
<b>Total Expenditures</b>	<b>\$1,699,883</b>	<b>\$1,645,845</b>	<b>\$2,249,722</b>	<b>\$3,069,298</b>	<b>\$3,014,072</b>

**Authorized Personnel (FTE's)**

4.00                      5.00                      5.00                      4.00                      4.00



## ECONOMIC DEVELOPMENT GRANTS

### Organizational Function

The Economic Grants program promotes the development of new businesses and skilled human resources throughout Mesa County. The goals of this program are to stimulate job growth through incentives, sponsor educational seminars and assess community response, provide continuous counseling session to business owners and to further develop cooperative education programs with local higher education providers.

### Budget Highlights

In 2006 the following are the organizations that Mesa County has budgeted to fund.

- ◆ Mesa State College—\$100,000
- ◆ Business Incubator Center— \$15,000—These funds are designed specifically for the Building Improvement Fund of the Business Incubator Center.
- ◆ Business Incubator Center - \$19,-000 - The Small Business Incubator is a program of Business Incubator Center and offers an array of business support resources and services designed to accelerate the successful development of entrepreneurial companies. These start-up companies are housed at the Incubator for a 3-5 year period, at which point they graduate into the community. While companies participate in the Incubator program, they go through intensive business assistance, goal setting and review. Their overhead is controlled through shared office equipment and a graduated rent structure.
- ◆ Various Economic Incentives—\$200,000 to be awarded as requested to the Board of County Commissioners
- ◆ Small Business Development Center—\$15,000. The Small Business Development Center provides high quality, cost-effective small business assistance, information and leadership activities, which foster the successful growth and development of small businesses and result in a positive long-term economic impact.

## ECONOMIC DEVELOPMENT GRANTS

### MANAGING DEPARTMENT: COUNTY ADMINISTRATOR

**Revenues**

Department Generated  
General Support Required \*

**Total Revenues**

\* Taxes, Transfers or Fund Balance

**Expenditures**

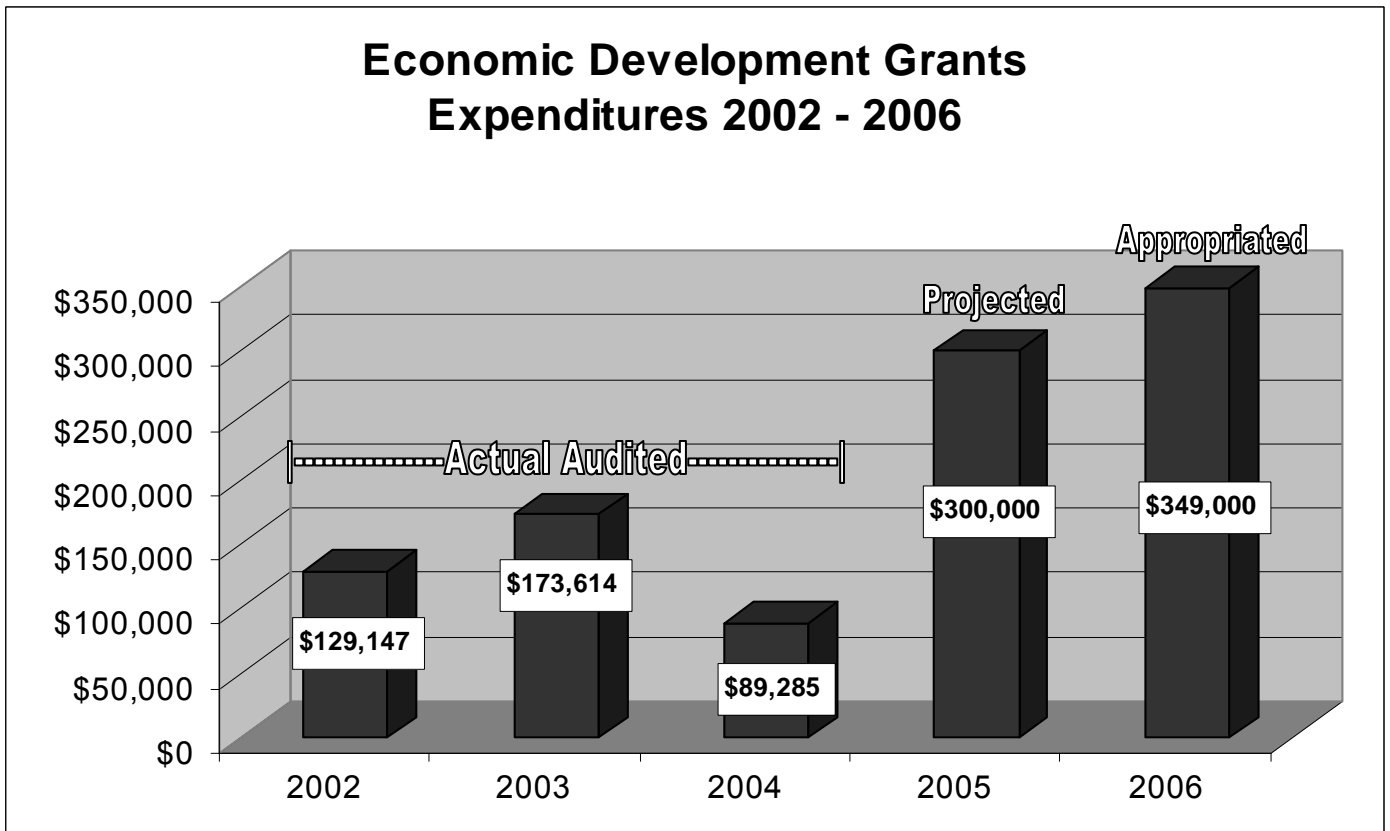
Personnel  
Operating  
Capital Outlay

**Total Expenditures**

	← 2002	Actual Audited 2003	2004 →	Projected 2005	Budget 2006
Department Generated	\$20,000	\$0	\$1,000	\$27,845	\$0
General Support Required *	109,147	173,614	88,285	272,155	349,000
<b>Total Revenues</b>	<b>\$129,147</b>	<b>\$173,614</b>	<b>\$89,285</b>	<b>\$300,000</b>	<b>\$349,000</b>
Personnel	\$0	\$0	\$10,473	\$25,392	\$0
Operating	129,147	173,614	78,812	274,608	349,000
Capital Outlay	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$129,147</b>	<b>\$173,614</b>	<b>\$89,285</b>	<b>\$300,000</b>	<b>\$349,000</b>

**Authorized Personnel (FTE's)**

0.00                  0.00                  0.00                  0.00                  0.00



## COMMUNITY GRANTS

### Organizational Function

Community Grants provide financial assistance to organizations throughout Mesa County. As a part of the budget process outside agencies are permitted to request funding for operations or capital needs. These grants are limited to those organizations who operate programs, which addresses the health, safety and / or welfare of the residents of Mesa County or benefits all citizens without bias.

### Budget Highlights

In 2006, \$25,000 was awarded to Partners. Since 1998 the City of Grand Junction and Mesa County have combined their joint allocations of federal Juvenile Accountability Funds from the State Division of Criminal Justice to provide funding support to the Partners Work Program to supervise juvenile offenders under the jurisdiction of the Municipal and County Courts. The juveniles perform community services work through work crews managed by Partners. Partners staff then report back to the courts as the juveniles' compliance with court orders. Partners also conducts victim empathy and substance abuse prevention classes for the youth.

### 2005 Accomplishments

#### Partners

- 264 cases referred through July 15, 2005 of which 100 Municipal cases and 164 County cases
- 37 cases are still active and 221 cases have successfully completed 6,813 hours of community services.

## COMMUNITY GRANTS

### MANAGING DEPARTMENT: COUNTY ADMINISTRATOR

**Revenues**

Department Generated  
General Support Required \*

**Total Revenues**

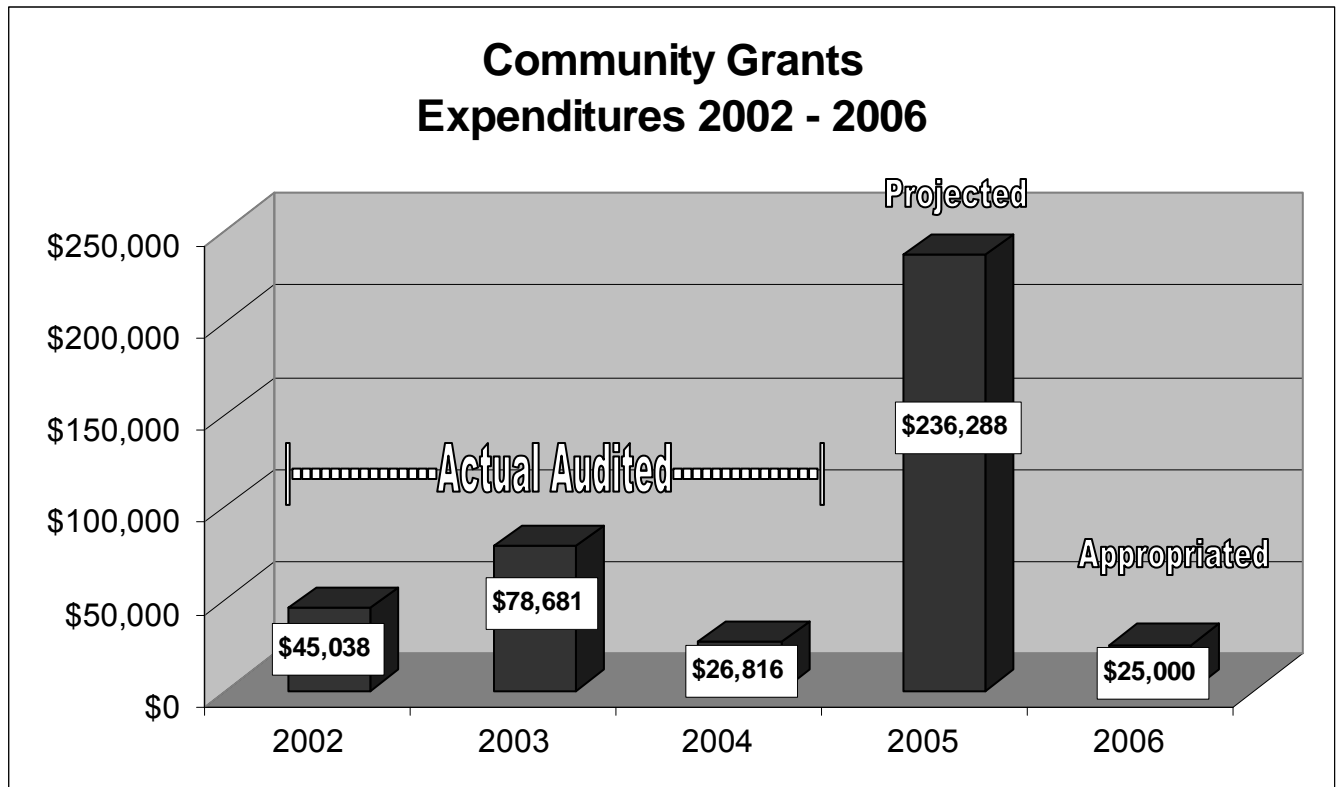
\* Taxes, Transfers or Fund Balance

**Expenditures**

Personnel  
Operating  
Capital Outlay

**Total Expenditures**

	Actual Audited			Projected	Budget
	2002	2003	2004	2005	2006
Department Generated	\$4,980	\$247,446	\$6,041	\$14,088	\$0
General Support Required *	40,058	(168,765)	20,775	222,200	25,000
<b>Total Revenues</b>	<b>\$45,038</b>	<b>\$78,681</b>	<b>\$26,816</b>	<b>\$236,288</b>	<b>\$25,000</b>
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	45,038	78,681	26,816	236,288	25,000
Capital Outlay	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$45,038</b>	<b>\$78,681</b>	<b>\$26,816</b>	<b>\$236,288</b>	<b>\$25,000</b>



## COMMUNITY DEVELOPMENT BLOCK GRANT

### Organizational Function

A federally funded Community Development Block Grant (CDBG) of \$750,000 for Revolving Loans. Mesa County is the pass-through agent.

### 2006 Budget Highlights

The Revolving Loan Fund of Mesa County (RLF) is a subcontractor of Mesa County in managing CDBG contract. The revolving business loans are for start-up businesses or companies needing capital to expand. The RLF can help when other choices are not available. The RLF provides an additional source of funds when others have been exhausted and can even increase private lender interest by reducing the exposure of a private lender. The RLF will consider loan requests from applicants who have been denied financing from other lenders and will finance requests for working capital.

## COMMUNITY DEVELOPMENT BLOCK GRANT MANAGING DEPARTMENT: COUNTY ADMINISTRATOR

**Revenues**

Department Generated  
General Support Required \*

**Total Revenues**

\* Taxes, Transfers or Fund Balance

**Expenditures**

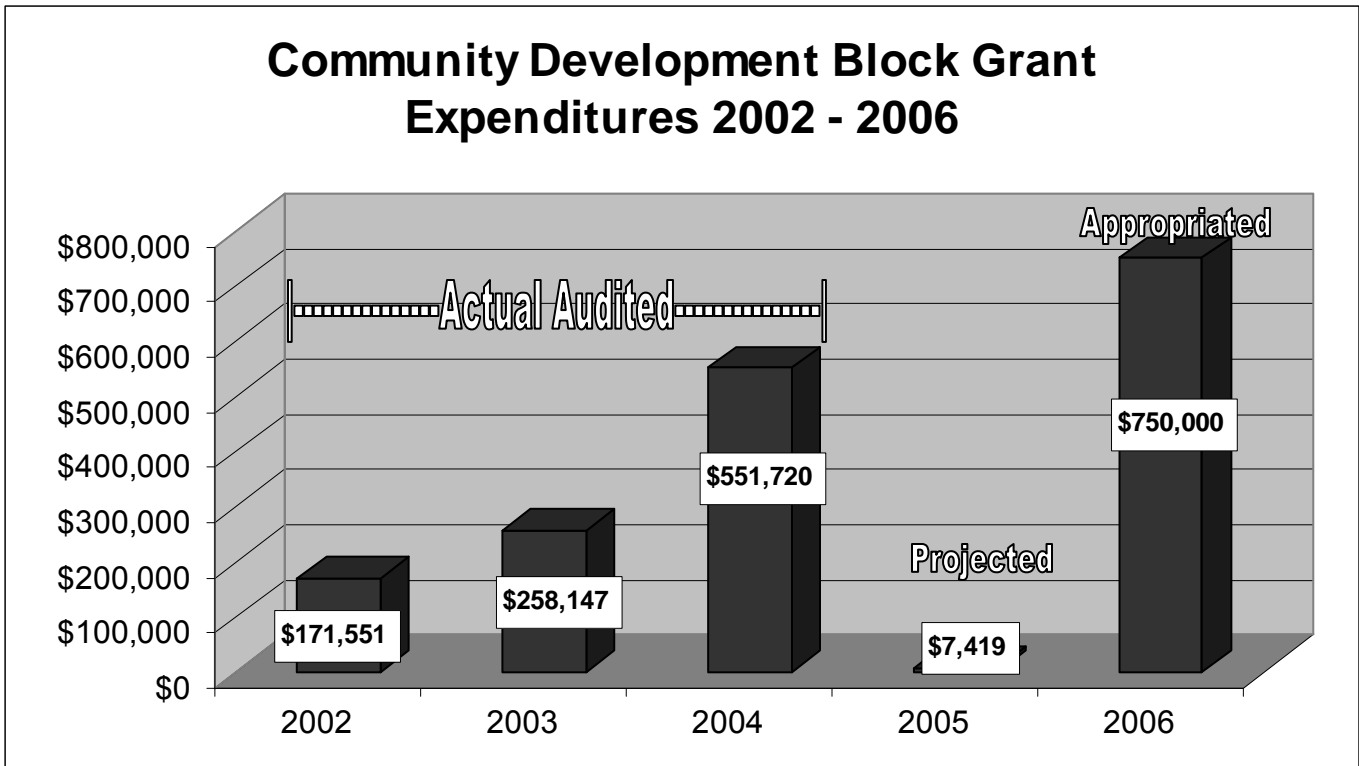
Personnel  
Operating  
Capital Outlay

**Total Expenditures**

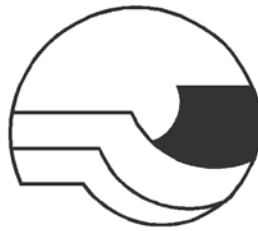
	← 2002	Actual Audited 2003	2004 →	Projected 2005	Budget 2006
Department Generated	\$171,551	\$258,147	\$551,720	\$7,419	\$0
General Support Required *	0	0	0	0	750,000
<b>Total Revenues</b>	<b>\$171,551</b>	<b>\$258,147</b>	<b>\$551,720</b>	<b>\$7,419</b>	<b>\$750,000</b>
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	171,551	258,147	551,720	7,419	750,000
Capital Outlay	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$171,551</b>	<b>\$258,147</b>	<b>\$551,720</b>	<b>\$7,419</b>	<b>\$750,000</b>

**Authorized Personnel (FTE's)**

0.00      0.00      0.00      0.00      0.00



# MESA COUNTY



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