



El Paso County, Colorado
 Department of Public Works - Road & Bridge
 Historical Budgeted Revenue and Expenditures
 Prepared by Financial Services/Budget Division (Updated 2/24/2021)

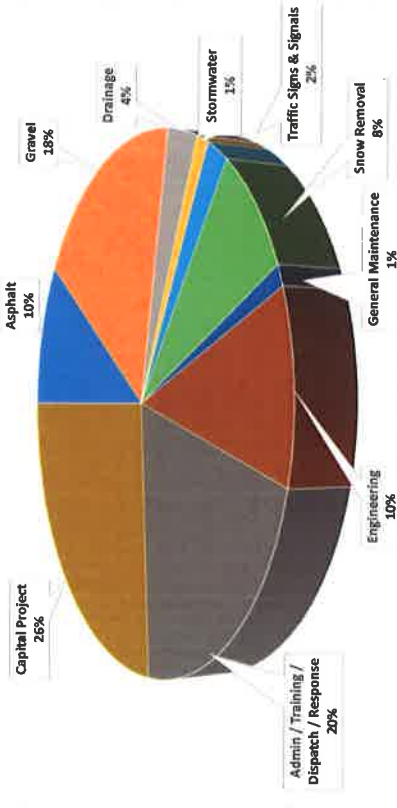
	2004 Inception	2018	2019	2020	2021
Mill Levy					
Road & Bridge Mill Levy Allocation	1.582	0.330	0.330	0.330	0.330
Major Revenue Sources					
Property Tax (Mill Levy) Revenue	3,988,196	1,320,239	1,331,736	1,562,228	1,590,015
Specific Ownership Tax	0	2,380,816	4,047,190	7,182,997	7,182,997
Highway User Tax/Motor Vehicle Tax	9,350,000	14,400,000	16,909,463	13,850,500	13,949,000
Intergovernmental Revenue	80,600	64,000	64,000	64,000	64,000
Metex (Final Loan Repayment)	750,000	0	0	0	0
Permit Fees	0	500,000	500,000	500,000	500,000
Transfers, Interest, & Other Revenue	116,000	0	0	0	0
TABOR Retention/Investment in Road Infrastructure	0	6,000,000	0	0	0
Budgeted Revenue	14,284,796	24,665,055	22,852,389	23,159,725	23,286,012
<i>Property Tax (Mill Levy) Revenue-Alloc to GF</i>	0	225,074	225,074	225,074	225,074
<i>Sales Tax - Allocated to Self-Insurance Fund</i>	0	2,527,894	3,169,730	3,349,951	3,468,833
<i>Highway User Tax/Sales Tax- Alloc to Ret Fund</i>	0	824,872	843,602	953,158	1,069,414
<i>Sales Tax/Spec Own Tax- Acctg Change</i>	0	1,569,361	1,569,361	1,569,361	1,569,361
<i>Public Works General Fund</i>	0	0	0	2,385,918	2,749,638
<i>Support Still Provided*</i>	0	5,147,201	5,807,767	8,483,462	9,082,320
PPRTA Maintenance Program Allocation	0	9,857,534	9,874,477	10,121,290	10,277,657
PPRTA Capital Program Allocation	0	15,489,256	15,526,898	17,114,993	16,360,870
TOTAL REVENUES	14,284,796	55,159,046	54,061,531	58,879,470	59,006,859
Budgeted Expenditures					
Personnel	9,187,615	10,910,168	11,190,394	11,558,751	11,327,978
Operations	5,344,460	8,257,830	13,698,001	12,009,379	12,914,379
Capital	516,102	7,438,608	1,438,608	1,316,493	1,316,493
Transfers	25,469	0	0	0	0
Budgeted Expenditures	15,073,646	26,606,606	26,327,003	24,884,623	25,558,850
<i>Spending Authorization-Elimin of Internal Bills</i>	0	225,074	225,074	225,074	225,074
<i>Benefits Cost - Self-Insurance Fund</i>	0	2,527,894	3,169,730	3,349,951	3,468,833
<i>Retirement Cost - Pension Fund</i>	0	824,872	843,602	953,158	1,069,414
<i>Accounting Move of Support Services</i>	0	1,569,361	1,569,361	1,569,361	1,569,361
<i>Public Works General Fund</i>	0	0	0	2,385,918	2,749,638
<i>Support Still Provided*</i>	0	5,147,201	5,807,767	8,483,462	9,082,320
TOTAL EPC Expenditures	15,073,646	31,753,807	32,134,770	33,368,085	34,641,170
PPRTA Maintenance Program Allocation	0	9,857,534	9,874,477	10,121,290	10,277,657
PPRTA Capital Program Allocation	0	15,489,256	15,526,898	17,114,993	16,360,870
TOTAL PPRTA Allocation	0	25,346,790	25,401,375	27,236,283	26,638,527
TOTAL EXPENDITURES	15,073,646	57,100,597	57,536,145	60,604,368	61,279,697

*Accounting Change to reduce transfers between funds, but still maintains original support to Road & Bridge Fund

Company	Business U Object	Subsidiary	Subledger	Subledger Item	Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
					Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
				Asphalt	24,638	2,913,398	3,304,334	3,883,414	3,774,140	3,772,849	3,405,390	2,930,522	2,930,522	2,298,795	2,867,498
				Gravel	103,397	3,118,686	3,549,525	4,023,406	4,781,428	4,749,409	4,404,123	4,552,633	4,552,633	4,411,781	4,411,781
				Drainage	21,595	434,604	622,009	1,304,094	1,371,249	2,069,621	1,372,273	925,587	925,587	840,335	840,335
				Stormwater	70,342	67,406	64,546	128,254	48,323	45,438	251,256	280,412	280,412	300,386	300,386
				Traffic Signs & Signals	24,116	597,381	550,459	485,995	535,962	500,950	582,139	599,014	599,014	545,065	545,065
				Snow Removal	197,460	1,529,248	1,264,657	3,044,808	2,403,431	1,495,464	1,403,158	1,867,766	1,867,766	1,867,766	1,867,766
				General Maintenance	6,363	378,450	343,638	319,561	298,776	393,475	354,062	375,914	375,914	279,155	279,155
				Engineering	-	-	-	-	-	-	-	-	-	-	-
				Admin / Training / Dispatch / Response	128,752	4,048,568	4,336,409	4,222,403	5,178,293	5,703,311	6,084,617	5,301,266	5,301,266	4,720,157	4,720,157
				Capital Project	817,206	366,565	606,934	555,197	2,655,135	5,513,741	5,026,352	3,022,352	3,022,352	6,235,152	6,235,152
					1,393,869	13,454,306	14,642,312	17,969,558	21,047,756	23,744,237	22,883,371	21,998,587	21,998,587	23,884,699	23,884,699

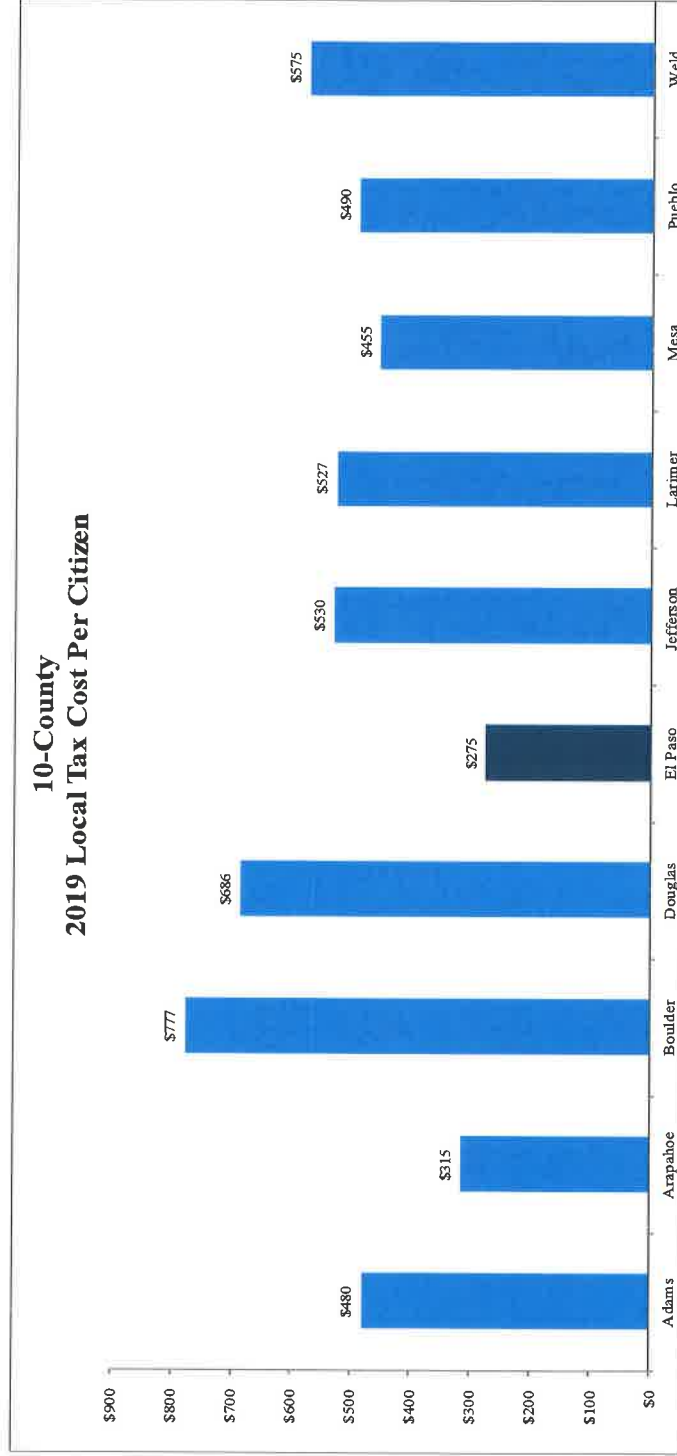
Breakouts
Average
10% 2,867,498
18% 3,744,932
4% 995,730
1% 139,586
2% 491,239
6% 1,912,073
1% 305,844
10% 2,865,918
20% 4,413,759
28% 2,755,426

2020 DPW Program Breakout





El Paso County, Colorado
Financial Services/Budget
2021 Original Adopted Budget
Local Tax Cost Per Citizen 10-County Comparison



	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
2019										
Sales Tax	\$52,037,000	\$27,973,000	\$58,716,000	\$73,078,000	\$137,178,000	\$53,240,300	\$50,242,000	\$42,550,000	\$22,121,000	\$0
Property Tax	\$174,429,000	\$163,190,000	\$187,150,000	\$147,064,000	\$54,041,000	\$230,282,600	\$125,010,000	\$22,425,000	\$52,677,000	\$173,539,000
Specific Ownership Tax	\$14,979,000	\$11,335,000	\$9,925,000	\$16,626,000	\$7,459,000	\$19,493,000	\$11,383,000	\$3,361,000	\$5,119,000	\$11,200,000
Other Taxes	\$0	\$0	\$50,000	\$0	\$85,000	\$0	\$0	\$742,000	\$1,701,000	\$1,570,000
Budgeted Revenue *	\$241,445,000	\$202,498,000	\$255,841,000	\$236,768,000	\$198,763,000	\$303,015,900	\$186,635,000	\$69,078,000	\$81,618,000	\$186,309,000
Population Estimates**	503,375	643,257	329,445	345,342	723,994	571,711	354,144	151,900	166,447	323,765
Annual Cost Per Citizen	\$480	\$315	\$777	\$686	\$275	\$530	\$527	\$455	\$490	\$575

*2019 Budgeted Data from 2019 10-County Data Book
 **Estimated Population From Department of Local Affairs
 ***Jefferson County 2019 Budget Book

Customer Service Survey Report February 2021

Service requests Completed	399	
Surveys Returned	1	

1.) Overall satisfaction of El Paso County Department of Public Works

No Reply	0	0%
Extremely dissatisfied	1	100%
Moderately dissatisfied	0	0%
Extremely satisfied	0	0%
Grand Total	1	100%

2.) Rate the quality of work that was performed

No Reply	0	0%
Extremely dissatisfied	1	100%
Moderately dissatisfied	0	0%
Extremely satisfied	0	0%
Grand Total	1	100%

3.) Was customer service representative helpful

No Reply	1	100%
Extremely helpful	0	0%
Not at all helpful	0	0%
Grand Total	1	100%

Survey Comments

(February)

<u>Road Name</u>	<u>Date of Survey</u>	<u>Customers Comments</u>
Satisfied		
Dissatisfied		
Roan Dr.	2/23/2021	The cracks on our street are getting deeper and wider. There is a new crack that has just developed in front of my house that spans across the entire street. The county has not filled these cracks in. Customer service review: This service request was closed due to a duplicate service request in system.

Survey Comments

(February)

3/16/2021

Road Name

Date of Survey

Customers Comments

Satisfied

Dissatisfied

Roan Dr.

2/23/2021

The cracks on our street are getting deeper and wider. There is a new crack that has just developed in front of my house that spans across the entire street. The county has not filled these cracks in.

Customer service review: This service request was closed due to a duplicate service request in system.