

County/Municipality Trend Analysis Report

Name: Archuleta County

LG_ID: 04001

Fund: General Government

Year	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Total Taxes	\$8,488,686	\$10,383,751	\$10,276,855	\$12,248,740	\$11,417,307	\$9,542,729	\$9,740,378	\$9,509,122
Property Tax	\$4,481,027	\$6,392,597	\$6,581,349	\$7,682,188	\$7,657,425	\$5,850,164	\$5,816,119	\$5,318,183
S.O. Tax	\$568,412	\$545,594	\$475,382	\$437,345	\$427,096	\$406,719	\$472,068	\$490,031
Sales & Use Tax	\$3,334,879	\$3,307,120	\$3,095,914	\$3,984,011	\$3,204,479	\$3,170,749	\$3,344,378	\$3,583,516
Franchise Tax	\$26,514	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Tax	\$77,854	\$138,440	\$124,210	\$145,196	\$128,307	\$115,097	\$107,813	\$117,392
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses	\$366,306	\$177,834	\$26,228	\$8,365	\$161,040	\$326,263	\$397,172	\$481,315
Intgovt. Revenue	\$3,749,687	\$4,524,733	\$5,293,051	\$6,386,716	\$5,931,188	\$7,413,206	\$7,407,927	\$7,630,574
Highway User Tax	\$1,382,409	\$1,323,907	\$1,309,355	\$1,518,244	\$1,559,829	\$1,581,902	\$1,582,732	\$1,584,340
Cigarette Tax	\$5,978	\$6,761	\$6,431	\$6,264	\$5,626	\$4,580	\$5,440	\$5,077
Add MV Fees	\$59,640	\$59,775	\$55,463	\$63,214	\$57,462	\$50,065	\$58,330	\$60,001
Conservation Trust	\$116,007	\$131,499	\$99,643	\$91,766	\$91,934	\$102,122	\$110,153	\$98,733
Social Services	\$924,635	\$1,300,722	\$1,079,518	\$2,109,281	\$1,762,023	\$1,874,728	\$2,094,901	\$2,259,068
All Other Intgovt	\$1,261,018	\$1,702,069	\$2,742,641	\$2,597,947	\$2,454,314	\$3,799,809	\$3,556,371	\$3,623,355
Charges for Service	\$2,053,667	\$2,570,408	\$2,831,150	\$3,112,848	\$2,284,518	\$2,435,452	\$2,350,244	\$1,608,608
Fines and Forfeits	\$11,399	\$26,251	\$11,654	\$6,444	\$10,650	\$24,332	\$5,052	\$0
Misc Revenue	\$1,286,855	\$430,052	\$978,100	\$261,267	\$339,347	\$284,123	\$300,379	\$654,809
Transfers In	\$0							
TOTAL REVENUE	\$15,956,600	\$18,113,029	\$19,417,038	\$22,024,380	\$20,144,050	\$20,026,105	\$20,201,152	\$19,884,428

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Gen Govt Expenses	\$4,079,797	\$4,277,250	\$4,829,755	\$4,663,715	\$4,289,993	\$3,606,542	\$3,644,598	\$4,191,447
Judicial	\$323,373	\$320,120	\$337,071	\$328,803	\$332,977	\$344,094	\$500,876	\$342,288
Total Public Safety	\$3,546,752	\$3,240,555	\$3,459,166	\$3,381,679	\$3,551,176	\$3,498,603	\$3,442,255	\$3,399,304
Police	\$2,385,024	\$2,173,809	\$2,359,225	\$2,228,606	\$2,389,102	\$2,254,678	\$2,298,883	\$2,251,786
Fire	\$113,590	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Public Safety	\$1,048,138	\$1,066,746	\$1,099,941	\$1,153,073	\$1,162,074	\$1,243,925	\$1,143,372	\$1,147,518
Total Public Works	\$2,842,966	\$2,952,135	\$2,802,258	\$6,162,865	\$5,605,074	\$4,019,100	\$3,865,624	\$3,314,702
Streets	\$2,328,698	\$2,422,439	\$2,221,082	\$5,674,947	\$5,063,067	\$3,426,368	\$3,366,428	\$3,314,702
Solid Waste	\$514,268	\$529,696	\$581,176	\$487,918	\$542,007	\$592,732	\$499,196	\$0
Other Public Works	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health	\$278,949	\$528,119	\$489,386	\$258,688	\$351,811	\$224,154	\$220,866	\$205,374
Recreation	\$511,204	\$175,489	\$251,752	\$375,990	\$389,475	\$458,490	\$538,679	\$313,709
Social Services	\$1,483,895	\$1,622,516	\$1,518,845	\$2,314,992	\$1,953,094	\$2,152,757	\$2,399,025	\$2,508,867
Misc Expense	\$279,658	\$329,805	\$258,660	\$274,902	\$274,852	\$309,763	\$268,943	\$245,571
TOTAL OP. EXPENSES	\$13,346,594	\$13,445,989	\$13,946,893	\$17,761,634	\$16,748,452	\$14,613,503	\$14,880,866	\$14,521,262
Transfers Out	\$114,836	\$546,949	\$2,355,895	\$1,238,835	\$757,338	\$513,272	\$66,695	\$598,688
Capital Outlay	\$1,501,229	\$1,033,540	\$6,368,682	\$588,715	\$734,567	\$2,939,064	\$2,267,697	\$1,856,425
Debt Service Gen	\$378,380	\$372,968	\$1,641,936	\$840,259	\$538,322	\$621,357	\$590,696	\$905,749
Principal Gen	\$310,787	\$323,027	\$1,431,826	\$440,693	\$475,343	\$557,612	\$399,831	\$784,614
Interest Gen	\$67,593	\$49,941	\$210,110	\$399,566	\$62,979	\$63,745	\$190,865	\$121,135
TOTAL EXPENDITURE	\$15,341,039	\$15,399,446	\$24,313,406	\$20,429,443	\$18,778,679	\$18,687,196	\$17,805,954	\$17,882,124
Current Assets (All)	\$8,155,385	\$6,921,409	\$8,379,745	\$9,908,545	\$11,845,541	\$13,920,737	\$14,513,369	\$17,277,427
Current Liabilities (All)	\$6,721,341	\$3,274,119	\$2,526,172	\$2,371,094	\$2,735,891	\$3,410,867	\$2,149,331	\$1,618,395
GENERAL GOV. DEBT								
G.O. Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Debt	\$1,254,369	\$1,009,538	\$4,879,289	\$5,494,123	\$5,597,819	\$5,168,224	\$4,770,094	\$4,342,958
TOTAL DEBT	\$1,254,369	\$1,009,538	\$4,879,289	\$5,494,123	\$5,597,819	\$5,168,224	\$4,770,094	\$4,342,958
Net Assessed Value	\$246,101,670	\$355,978,720	\$362,456,800	\$423,737,130	\$424,332,879	\$322,821,640	\$316,627,010	\$289,044,330
Total Mill Levy	18.267	18.233	18.308	18.265	18.345	18.233	18.448	18.364