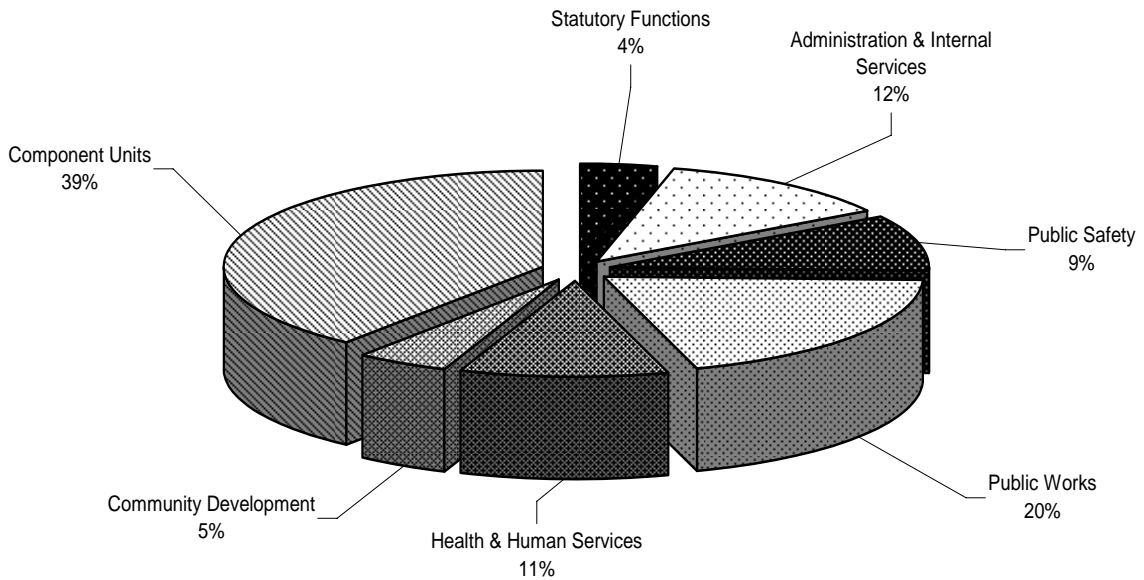


Expenditures by Program Areas

All of Moffat County's major programs' expenditures are summarized on the following pages of this section. They are detailed in the following sections: Statutory Function in section 7, Administration & Internal Services in section 8, Public Safety in section 9, Public Works in section 10, Health and Human Services in section 11, Community Development in section 12, and the Component Units in section 13.

2007 Program Summary



Expenditures by Program Areas

Program Areas	2004 Actual	2005 Actual	2006 Estimate	2007 Budget
Statutory Functions	\$1,534,590	\$1,507,257	\$1,774,143	\$1,702,532
Administration & Internal Services	4,509,040	4,261,926	5,353,825	5,453,883
Public Safety	3,442,458	3,836,910	3,923,347	4,131,603
Public Works	5,899,999	6,887,751	10,769,272	8,675,150
Health & Human Services	3,872,511	4,077,544	4,211,076	4,641,694
Community Development	2,094,284	1,871,475	1,965,630	2,105,230
Component Units	16,291,947	17,540,770	17,707,607	17,408,695
Program Areas Totals	\$37,644,829	\$39,983,633	\$45,704,900	\$44,118,787

Program Summary

	2004 Actual	2005 Actual	2006 Estimate	2007 Budget
Statutory Functions				
Board of County Commissioners	\$347,727	\$375,085	\$351,198	\$377,012
Clerk & Recorder's Office				
Motor Vehicle, Recording & Clerk to Board	380,627	403,522	484,247	451,366
Elections	48,779	23,118	184,224	32,825
Treasurer's Office	323,495	334,839	350,843	372,226
Public Trustee	14,108	14,634	17,530	17,280
Assessor's Office	419,854	356,059	386,101	448,023
Surveyor	0	0	0	3,800
Statutory Functions Total	\$1,534,590	\$1,507,257	\$1,774,143	\$1,702,532

Administration & Internal Services				
Accounting	\$177,261	\$162,441	\$175,328	\$188,611
Administration	70,470	64,346	144,876	130,196
Human Resources	147,039	157,608	173,166	198,239
County Attorney	105,889	157,144	161,236	168,691
Other Administration	572,113	694,546	958,495	927,395
Retirement	352,135	337,533	392,364	410,620
Health & Welfare	1,988,801	1,591,206	2,270,944	2,291,539
Central Duplicating	76,176	79,424	100,500	109,300
Information Services	88,367	107,667	103,174	140,550
Lease-Purchase	930,789	910,011	873,742	888,742
Telecommunications	0	0	0	0
Administration & Internal Services	\$4,509,040	\$4,261,926	\$5,353,825	\$5,453,883

Public Safety				
District Attorney	\$360,934	\$387,359	\$410,494	\$427,671
Sheriff's Office	1,208,260	1,261,200	1,390,135	1,459,773
Emergency Management	302,310	438,370	81,869	71,128
Fire Control	13,275	15,173	82,924	18,600
Coroner's Office	62,277	60,594	58,683	77,793
Community Safety	52,291	80,063	88,690	89,998
Emergency 911	65,531	118,553	284,824	192,000
Jail	1,377,580	1,475,598	1,525,728	1,794,640
Public Safety Total	\$3,442,458	\$3,836,910	\$3,923,347	\$4,131,603

Program Summary (continued)

	2004 Actual	2005 Actual	2006 Estimate	2007 Budget
Public Works				
Grounds & Building	\$275,149	\$318,426	\$354,154	\$345,693
Pest Management	443,850	501,984	485,792	506,808
Luttrel Barn	1,198	1,472	1,830	2,340
Fairgrounds	189,335	194,125	223,629	218,091
Parks & Recreation	281,822	285,348	297,329	275,492
Shadow Mountain Pool	84,364	95,618	34,600	26,350
Sherman Youth Camp	0	16,198	36,316	13,759
Road & Bridge	4,039,360	4,739,467	7,633,304	6,383,847
Landfill	353,655	381,081	662,951	592,182
Airport	26,587	121,823	680,862	69,912
Conservation Trust	19,272	36,009	38,500	65,300
Maybell Sanitation	9,935	14,659	15,750	24,090
Cemetery	87,273	95,670	124,681	129,286
Capital Projects	88,199	85,871	179,574	22,000
Public Works Total	\$5,899,999	\$6,887,751	\$10,769,272	\$8,675,150

Health & Human Services				
Maybell Ambulance	\$21,412	\$27,875	\$31,645	\$27,814
Health Allotments	164,460	162,068	157,702	149,707
Veteran's Officer	17,457	14,549	22,124	22,648
Crisis Intervention Team	34,365	32,823	29,828	0
Crisis Evaluation Team	76,640	81,046	68,591	0
CIT/CET	0	0	0	98,571
Social Services	3,558,177	3,759,183	3,901,186	4,342,954
Health & Human Services	\$3,872,511	\$4,077,544	\$4,211,076	\$4,641,694

Community Development				
Building	\$66,482	\$64,675	\$71,324	\$76,946
Planning	43,241	34,340	48,265	60,130
Natural Resources	161,855	101,694	130,864	142,409
Hamilton Community Center	4,223	3,638	7,421	6,746
Maybell	12,751	20,357	25,272	58,488
County Fair	39,399	35,803	55,570	53,603
Extension Office	110,518	123,409	129,334	131,703
Museum	177,579	212,433	197,166	181,315
Museum Minerals	0	412	2,550	550
Contributions	89,708	88,157	83,973	87,973
Library	569,479	596,941	608,892	632,442
Senior Citizens	700,457	510,903	515,625	571,925
Moffat County Tourism Association	118,592	78,713	89,374	101,000
Community Development Total	\$2,094,284	\$1,871,475	\$1,965,630	\$2,105,230

Program Summary (continued)

Component Units				
Memorial Hospital	\$15,697,492	\$16,956,648	\$17,076,434	\$16,742,998
Housing Authority	594,455	584,122	631,173	665,697
Total Component Units	\$16,291,947	\$17,540,770	\$17,707,607	\$17,408,695

Total All Funds	\$37,644,829	\$39,983,633	\$45,704,900	\$44,118,787
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