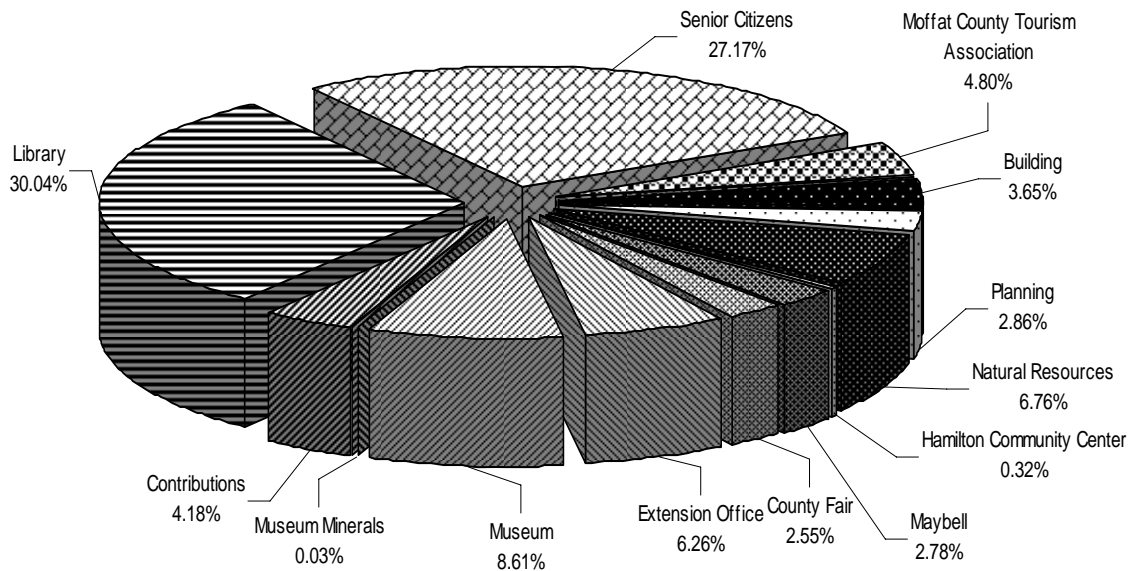


Community Development

- Building Inspector
- Planning Department
- Natural Resources
- Hamilton Community Center
- Maybell
- County Fair
- Extension Office
- Museum
- Museum Minerals
- Contributions
- Library
- Senior Citizens
- Moffat County Tourism Association

Community Development 2007 Budget Expenditures



Building Inspector

DEPARTMENT INFORMATION:

Fund: 01-General
 Department: 0200-Building Inspector
 Pat Mosbey
 824-9149

MISSION STATEMENT:

It is the mission of the Building Inspector to ensure that the minimum standards of the building code are being met, and safe, durable structures are being constructed in order to protect the safety and general welfare of the citizens and visitors of Moffat County.

PROGRAMS AND SERVICES:

The Building Department reviews plans for new structures, provides information, and issues building and septic permits. The Building Inspector conducts inspections of residential and commercial construction as well as investigates and mitigates zoning and building violations.

TRENDS AND ISSUES:

Building is continuing to increase, with a projected valuation of \$17,200,000 compared to \$8,358,000 in 2005. Revenue is also up from a little from \$81,000 in 2005 to a projected total of \$85,000 in 2006. The Building department issued 184 permits in 2005. This year will top out around the 300 mark.

GOALS:

The Building Department will be adopting the new 2006 version of the International Codes, as several changes to our operations, through resolutions and/or ordinances. We will continue to work toward improving our systems and procedures.

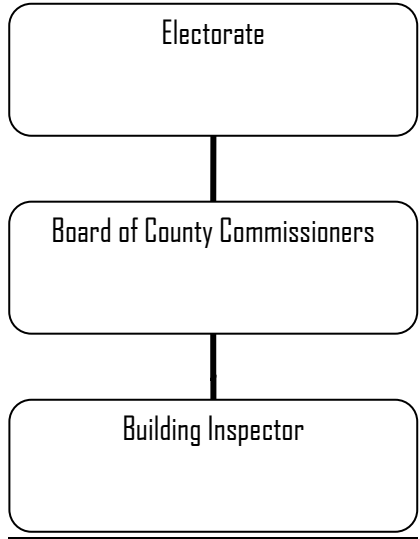
OBJECTIVES:

- Continued emphasis on training, updating codes and regulations as needed, customer service and overall improved operations.

PERFORMANCE MEASUREMENTS:	ACTUAL 2005	ESTIMATED 2006	PROJECTED 2007
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• Building Permits Issued	184	286	300
• Average Valuation per permit issued	\$45,424	\$60,140	\$60,200
• Building Inspections Conducted	813	1000	900

Building Inspector



Building Inspector Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Building Inspector	1.0	27	45,302	62,795
Regular	1.0			
Total	1.0			\$ 62,795

Building Inspector Expenditures

Account Number & Title	2004 Actual	2005 Actual	2006 Estimate	2007 Budget
01-0200-06-6000 BLDG-INSPECTOR	39,965	40,435	42,938	45,302
01-0200-31-6000 BLDG INSPECTOR-PARTTIME WAGES	0	0	0	0
01-0200-00-6034 BLDG INSPECTOR-OVERTIME	5,635	3,754	5,000	5,000
01-0200-00-6038 BLDG INSPECTOR-LONGEVITY	0	0	0	0
01-0200-00-6060 BLDG INSPECTOR-FRINGE BENEFITS	14,370	14,092	13,926	17,492
Personnel Expenditures:	59,970	58,281	61,864	67,795
01-0200-00-6084 BLDG INSPECTOR-MISC EQUIPMENT	278	595	500	500
01-0200-00-6085 BLDG INSPECTOR-OFFICE SUPPLIES	687	325	1,000	1,000
01-0200-00-6086 BLDG INSPECTOR-POSTAGE	59	52	150	150
01-0200-00-6087 BLDG INSPECOTR-COPIES	287	192	450	450
01-0200-00-6088 BLDG INSPECTOR-ADVERTISING/LEGAL NOTICES	0	0	200	200
01-0200-00-6100 BLDG INSPECTOR-OPERATING EXPENSES	2,607	2,213	2,500	3,000
01-0200-00-6103 BLDG INSPECOTR-TELEPHONE	587	705	1,000	1,000
01-0200-00-6108 BLDG INSPECTOR-TRAVEL EXPENSES	987	977	1,800	0
01-0200-00-6121 BLDG INSPECTOR-REPAIRS AUTO	469	647	1,000	1,500
01-0200-00-6300 BLDG INSPECTOR-DUES & MEETINGS	40	238	300	600
01-0200-00-6500 BLDG INSPECTOR-LEASED EQUIP IS	397	336	385	385
01-0200-00-6501 BLDG INSPECTOR-INTERNET ACCESS/ROUTER	114	114	175	366
Operating Expenditures:	6,512	6,394	9,460	9,151
01-0200-00-6220 BLDG INSPECTOR-CAPTIAL OUTLAY-OFFICE	0	0	0	0
Capital Expenditures:	0	0	0	0
Expenditure Total:	66,482	64,675	71,324	76,946

Building Inspector Revenues

Account Number & Title	2004 Actual	2005 Actual	2006 Estimate	2007 Budget
01-9400-4771 CHG SERVICES-BUILDING/SEPTIC PERMITS	63,102	81,425	85,000	85,000
01-9400-4774 CHG SERVICES-CONTRACTOR REVENUE	93	0	0	0
01-9400-4793 CHG SERVICES-PUBLIC HEALTH INSP FEES	11,487	2,583	0	0
Revenue Total:	74,682	84,008	85,000	85,000

Planning

DEPARTMENT INFORMATION:

Fund: 01-General
 Department: 1200-Planning
 Jerry Hoberg
 824-9148

MISSION STATEMENT:

It is the mission of the Planning Department to research and implement solutions to issues affecting the development and growth of unincorporated Moffat County, to cooperate with the City of Craig on issues of development in the three mile urban development boundary, and to ensure that the best interests of Moffat County are represented in regional planning efforts.

PROGRAMS AND SERVICES:

- Process applications.
- Conduct Planning Commission meetings.
- Research and provide answers to customer inquiries
- Assist Developers through the permit process
- Assign addresses on private roads, highways and new subdivisions
- Provide and updatable zoning map
- Utilize a geo-database to answer zoning queries and mapping
- Conduct bi-annual inspections of Moffat County's gravel pits and provide the COPHE water Quality Division with annual reports

TRENDS AND ISSUES:

Moffat County is seeing a substantial growth trend that seems to be driven mainly by oil and gas operations and second home buyers. This growth is impacting Moffat County and the Board of Moffat County Commissioners will eventually have to implement Impact Fees on new development. This department is educating the oil and gas industry regarding the permitting required, as this department experienced a major decline in permit activity from the industry. Addressing continues to be an issue, but it is getting better and eventually each address will be geo-coded. The Moffat County Zoning resolution and Subdivision regulations and the fee structure needs to be updated. A Zoning Ordinance or resolution needs to be created to protect the airport and ensure safe, smart development in the areas that are affected by air traffic. The DCPHE has a program for Stormwater monitoring that will ensure that all construction activities, including oil and gas sites, are in compliance and bring in revenue for this department. The Airport will have an improved apron and a new terminal is in the works. The airport needs to be marketed so that there is enough activity there to justify the upgrades.

GOALS:

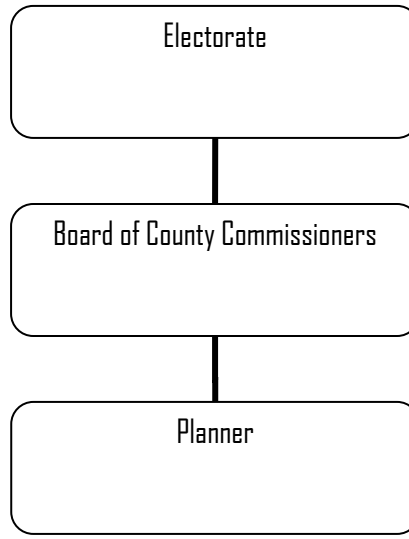
Maintain weekly operations, work on long term planning and update the Moffat County Zoning Resolution and fee structure. Allocate more time to create a Geo-database using GIS for addressing and an updatable Zoning map. Continue seeking training and education to achieve status as a member of the American Institute of Certified Planners. Contact all the Oil and Gas applicants in Moffat County and provide awareness for them about permits needed for production and seismic operations through the Planning Department. Create a fee structure for developments that will include impact fees and some kind of monetary surety for infrastructure. Continue bi-annual inspections of Moffat County's gravel pits and the landfill for stromwater compliance and create annual reports. As Airport Manager, I would like to update the façade of the existing structures and try to convince the County and City Officials that the airport is a viable economic driver and also create a marketing campaign for the airport.

OBJECTIVES:

Provide services ensuring sound, safe, and quality development for the citizens of Moffat County. Create an airport that maintains the "small town effect" but shows the sense of pride that the citizens of Craig and Moffat County have, and will be noticeable to the airport clientele that will attract economic development.

PERFORMANCE MEASUREMENTS:	ACTUAL 2005	ACTUAL 2006	PROJECTED 2007
• Applications/Permits processed	30	36	40

Planning Organizational Chart



Planning Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
County Planner	1.0	27	38,194	52,280
Regular	1.0			
Total	1.0			\$ 52,280

Planning Expenditures

<u>Account Number & Title</u>	2004 Actual	2005 Actual	2006 Estimate	2007 Budget
01-1200-02-6000 PLANNING-PLANNER	31,173	22,147	35,831	38,194
01-1200-31-6000 PLANNING-PT OFFICE ASSISTANT	0	0	0	0
01-1200-00-6034 PLANNING-OVERTIME	383	1,001	0	0
01-1200-00-6046 PLANNING-CONTRACT LABOR	0	3,960	0	0
01-1200-00-6060 PLANNING-FRINGE BENEFITS	5,979	2,121	2,984	14,086
Personnel Expenditures:	37,535	29,229	38,815	52,280
01-1200-00-6076 PLANNING-LEGAL	1,500	1,198	1,400	1,400
01-1200-00-6084 PLANNING-MISC EQUIPMENT	0	0	800	0
01-1200-00-6085 PLANNING-SUPPLIES	571	328	600	600
01-1200-00-6086 PLANNING-POSTAGE	1,006	1,215	1,500	1,500
01-1200-00-6087 PLANNING-COPIES	734	707	1,000	1,000
01-1200-00-6090 PLANNING-COMPUTER EXPENSE	455	320	700	700
01-1200-00-6103 PLANNING-TELEPHONE	436	555	1,000	1,000
01-1200-00-6106 PLANNING-GAS & OIL	0	0	0	400
01-1200-00-6108 PLANNING-TRAVEL	708	522	1,200	0
01-1200-00-6300 PLANNING-DUES & MEETINGS	182	152	500	500
01-1200-00-6500 PLANNING-LEASED EQUIP IS	0	0	400	400
01-1200-00-6501 PLANNING-INTERNET ACCESS/ROUTER MAINT	114	114	350	350
Operating Expenditures:	5,706	5,111	9,450	7,850
01-1200-00-6220 PLANNING-CAPITAL OUTLAY-OFFICE	0	0	0	0
Capital Expenditures:	0	0	0	0
Expenditure Total:	43,241	34,340	48,265	60,130

Planning Revenues

<u>Account Number & Title</u>	2004 Actual	2005 Actual	2006 Estimate	2007 Budget
01-9400-4773 CHG SERVICES-PLANNING FEES	6,920	8,062	7,000	9,500
Revenue Total:	6,920	8,062	7,000	9,500

Natural Resources

DEPARTMENT INFORMATION:

Fund: 01-General
 Department: 1201-Natural Resources
 Jeff Comstock
 826-3400

MISSION STATEMENT:

It is the mission of the Natural Resources Department to research and implement solutions to issues effecting Moffat County Natural Resources and provide background knowledge and council to the Moffat County Commissioners relating to economic and social impacts to the County from federal land management changes.

PROGRAMS AND SERVICES:

- Oil and Gas Program
 - participated in negotiating over \$60,000 in new, unexpected revenue from 2006 gas leases
 - provide outreach as the Local Governmental Designee to community regarding lease negotiations and oil and gas questions.
- Northwest Colorado Stewardship Partnership (NWCOS)
 - lead representative for Moffat County during Cooperating Agency participation during the revision of the Little Snake Resource Management Plan.
- R.S. 2477 Road Claim Initiative
 - Participated in the development of federal policy addressing 2477 assertions
 - Identify 2477 Rights of Way
- Weeds – Participate in developing the NW Colorado Weed Management Partnership to establish a landscape-scale weed program
- Wildlife Management
 - Initiated an aerial photography experiment regarding elk population counts
 - Lobbied to oppose restrictions on Prairie Dog hunting in NW Colorado.
 - Sage Grouse Conservation Plan
- Browns Park Research Partnership
 - State Land Board, BLM, Moffat County, US Fish and Wildlife Service, affected landowners
- Dinosaur National Monument Livestock Plan
 - Lead representative for Moffat County during Cooperating Agency participation during the creation of a Livestock Management Plan for Dinosaur National Monument
- Other Activities Affecting Moffat County
 - Chairman of Public Lands Subcommittee for CLUB 20
 - Chairman of the NW Resource Advisory Council advising BLM.

TRENDS AND ISSUES:

- Federal and State Land Management Agencies are re-writing planning documents to be in effect for the next decade.
- Over 350,000 acres of Wilderness has been proposed in Moffat County
- Moffat County hosts immeasurable oil, gas, and coal reserves.
- Landscape-scale weed infestations are affecting livestock and wildlife forage availability.
- Prairie Dogs, Sage Grouse, and asserted wilderness values are being used to protest oil and gas exploration in Moffat County
- 4 Endangered fish, Black Footed Ferrets, and threatened plants exist in Moffat County
- Some of the state's largest cultural and archaeological resources are in Moffat County
- Triennial Reviews of stream and water quality in Moffat County occur.
- Moffat County's Public Lands are the recreation destination for people across Colorado and the Nation.

GOALS:

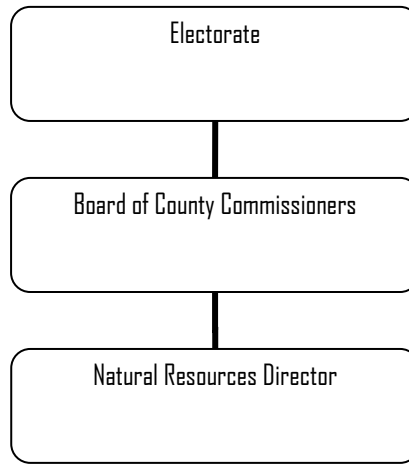
- I. Actively engage in natural resource issues which impact the health and sustainability of Moffat County's natural resources, economy, customs, and cultures.

OBJECTIVES:

- 1) Serve as the lead contact for Cooperating Agency status during the revision of the:
 - BLM Resource Management Plan,
 - Questar Gas Hiawatha Project,
 - Dinosaur National Monument Livestock Management Plan.
- 2) Lead oil and gas team in leasing Moffat County mineral rights to balance revenue environmental protection.
- 3) Lead Moffat County's participation in the Northwest Colorado Stewardship Program.
- 4) Write grants for additional revenue for various aspects of natural resource projects.
- 5) Lead Moffat County's R.S. 2477 road claim initiative.
- 6) Lead Moffat County's efforts in preventing the Greater Sage Grouse endangered species listing.
- 7) Perform as a team member representing County interests in the Browns Park Research Partnership.

PERFORMANCE MEASUREMENTS:	ACTUAL 2005	ESTIMATE 2006	PROJECTED 2007
Oil and Gas Inquiries from citizens	200	300	400
Oil and Gas Acres Leased	935	1600	2000
Oil and Gas Royalty and Lease Income	\$48,771	\$100,000	\$100,000
Grant Awards	\$200,000	\$60,000.	\$50,000

Natural Resource Organizational Chart



Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Natural Resource Director	1.0	50	72,010	88,796
Regular	1.0			88,796
Total	1.0			\$ 88,796

Natural Resource Expenditures

<u>Account Number & Title</u>	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Estimate</u>	<u>2007 Budget</u>
01-1201-02-6000 NTRL RESOURCE-N.R. POLICY ANALYSIS	64,662	65,499	67,999	72,010
01-1201-10-6000 NTRL RESOURCE-ASSISTANT	8,760	0	2,798	0
01-1201-00-6060 NTRL RESOURCE-FRINGE BENEFITS	18,440	15,146	17,059	16,787
Personnel Expenditures:	91,862	80,645	87,856	88,796
01-1201-00-6074 NTRL RESOURCE-SERVICES FIRE PLAN	34,700	0	0	0
01-1201-00-6076 NTRL RESOURCE-LEGAL	0	5,000	10,000	10,000
01-1201-00-6085 NTRL RESOURCE-OFFICE SUPPLIES	597	1,009	2,500	2,500
01-1201-00-6086 NTRL RESOURCE-POSTAGE	317	930	2,000	2,000
01-1201-00-6087 NTRL RESOURCE-COPIES	563	1,487	1,500	1,500
01-1201-00-6088 NTRL RESOURCE-ADVERTISING	328	1,157	800	800
01-1201-00-6090 NTRL RESOURCE-COMPUTER EXPENSE	694	1,088	1,100	1,100
01-1201-00-6103 NTRL RESOURCE-TELEPHONE	4,910	3,224	3,700	3,700
01-1201-00-6108 NTRL RESOURCE-TRAVEL	2,591	4,614	4,500	4,500
01-1201-00-6251 NTRL RESOURCE-SAGE GROUSE GRANT	941	0	0	12,632
01-1201-00-6252 NTRL RESOURCE-FIRE&FUEL MNGMNT GRNT	13,312	0	0	0
01-1201-00-6254 NTRL RESOURCE-RANGELAND/WATER ISSUES	4,393	0	13,000	5,000
01-1201-00-6300 NTRL RESOURCE-DUES AND MEETINGS	762	1,941	2,500	2,500
01-1201-00-6316 NTRL RESOURCE-GIS MAPPING	0	0	0	5,000
01-1201-00-6345 NTRL RESOURCE-GRANT	5,381	0	0	0
01-1201-00-6349 NTRL RESOURCE-MISC	6	74	250	500
01-1201-00-6500 NTRL RESOURCE-LEASED EQUIP IS	384	411	912	1,500
01-1201-00-6501 NTRL RESOURCE-INTERNET ACCESS/ROUTER MAINT	114	114	246	381
Operating Expenditures:	69,993	21,049	43,008	53,613
01-1201-00-6220 NTRL RESOURCE-CAPITAL OUTLAY	0	0	0	0
Capital Expenditures:	0	0	0	0
Expenditure Total:	161,855	101,694	130,864	142,409

Natural Resource Revenue

<u>Account Number & Title</u>	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Estimate</u>	<u>2007 Budget</u>
01-9100-4835 FEDERAL-SAGE GROUSE GRANT	0	2,000	0	0
01-9100-4836 FEDERAL-FIRE&FUEL MNGMNT GRANT	43,312	-10,000	0	0
01-9500-4643 MISC REV-NWCOS PASSTHROUGH	0	5,000	0	0
01-9200-4849 STATE-GRANTS	9,774	0	0	0
01-9500-4792 MISC REV-CNTY SALES & LEAS O&G	150,676	0	0	0
Revenue Total:	203,762	-3,000	0	0

Hamilton Community Center

<p>DEPARTMENT INFORMATION:</p> <p>Fund: 01-General Department: 2800-Hamilton Community Center 824-1095</p>
<p>MISSION STATEMENT:</p> <p>This mission of the Hamilton Community Center is to provide the public with a meeting place for functions, activities and meetings. It is used by clubs, groups and individuals for meetings as well as dinners, parties, and personal get-togethers. It is also used by the county as a polling place for the local precinct and by both parties for their caucuses.</p>
<p>PROGRAMS AND SERVICES:</p> <p>The Hamilton Community Center exists to provide the public with a place to meet. (See missions statement). Approximately 70 people attend weekly meetings and approximately 25 people attend monthly meetings. Approximately 200 people are served for voting and caucuses for the local precinct, and 250 people for community affairs and parties. Approximately 95% of those attending functions at the Hamilton Community center are Moffat County residents. The age groups range from children in the local 4-H club to senior citizens using the building for get-togethers and reunions.</p> <p>The Hamilton Community Center has no regular revenue. We encourage donations by the users of the Center and have had excellent cooperation from those using the building. In addition, this year we were named as the beneficiary for memorial funds given in memory of long time board/community member Ethal Jordan. The daily needs of the building i.e. paper supplies, cleaning supplies and tools are totally provided through donations. Since donations are difficult to project, we must continue to budget for needed items; however if donated monies are available we have been able to purchase large items with those funds, allowing budgeted monies to stay with the county. Since donations help defray the costs of both supplies and larger items, the cost of the building is kept to a minimum. Usage of this building can also take the pressure off meeting places in Craig.</p>
<p>TRENDS AND ISSUES:</p> <p>We Continue to note that an increasing number of the public utilizing the Community Center are Moffat County residents, but they reside outside the immediate Hamilton community area.</p> <p>It has been suggested, and we have discussed charging regular fees for building usage. It is our conclusion, however, that the building is used more regularly just by encouraging people to donate towards expenses and upkeep as well as helping clean the building. By allowing individuals and groups to donate both with funds as well as time, as they are able, all groups and individuals can have access to a meeting place without discrimination due to their lack of funds.</p>
<p>GOALS:</p> <p>Our goal is to provide a clean, convenient meeting place for the public. In order to provide that service for the residents of Moffat County, we must keep the building in good repair and maintenance, provide the necessary supplies for each group's use during their activity as well as for clean up after that event or activity and to keep the building running smoothly. We also strive to do this as economically as possible.</p> <p>Recently we discussed and are planning to provide and maintain a community message board in order to provide better awareness of activities planned at the Center and date availability for those wishing to book for activities at the center.</p>
<p>OBJECTIVES:</p> <p>When we had the furnace cleaned and brought up to specs last fall, it was recommended to us that we consider replacing the furnace. It operates well and is in good repair (it was second hand when it was installed in the Center in the early 1980's), but it is not energy efficient. In reviewing our utility usage, an energy efficient furnace would probably help with those costs a great deal. If it is not possible for our budget this year, at least we need to consider it as a project to be done as soon as possible.</p> <p>We would like to provide and maintain a message board in front of the building in order to facilitate communication of activities scheduled at the Center along with a bench to provide a user friendly atmosphere.</p> <p>Also, for the convenience of those using the building, we need to install some type of countertop/storage unit in the basement meeting room to provide better usage as well as public convenience when using the meeting room.</p>

Hamilton Community Center Expenditures

Account Number & Title	2004 Actual	2005 Actual	2006 Estimate	2007 Budget
01-2800-00-6104 HAMILTON-UTILITIES	2,523	2,388	3,746	3,746
01-2800-00-6120 HAMILTON-MAINTENANCE	550	751	1,550	1,350
01-2800-00-6124 HAMILTON-REPAIRS BUIDLING	1,150	0	1,875	200
01-2800-00-6250 HAMILTON-IMPROVEMENTS	0	499	250	1,450
Operating Expenditures:	4,223	3,638	7,421	6,746
01-2800-00-6228 HAMILTON-CAPITAL OUTLAY	0	0	0	0
Capital Expenditures:	0	0	0	0
Expenditure Total:	4,223	3,638	7,421	6,746

Hamilton Community Center Revenues

Account Number & Title	2004 Actual	2005 Actual	2006 Estimate	2007 Budget
01-9500-4902 MISC REV-ETHAL JORDAN MEMORIAL	0	0	1,505	0
01-9800-4551 REIMB-INSURANCE REIMBURSEMENT	0	0	1,675	0
Revenue Total:	0	0	3,180	0

Maybell

DEPARTMENT INFORMATION:

Fund: 01-General
Department: 3000-Maybell

PROGRAMS AND SERVICES:**Maybell Community Center**

The purpose of the Maybell Community Center is to provide a clean, well-lighted, environmentally sound meeting place for the community organizational, social, and educational activities and events.

Maybell Senior Citizens Bus

This bus provides weekly transportation to Craig for doctor and dentist appointments and to pick up medications. The bus is also used for organized senior outings. This bus is handicapped accessible.

Maybell Park

The park provides for a clean, quiet rest area for people to have a picnic, have family reunions, camp, and stage control of brush fires.

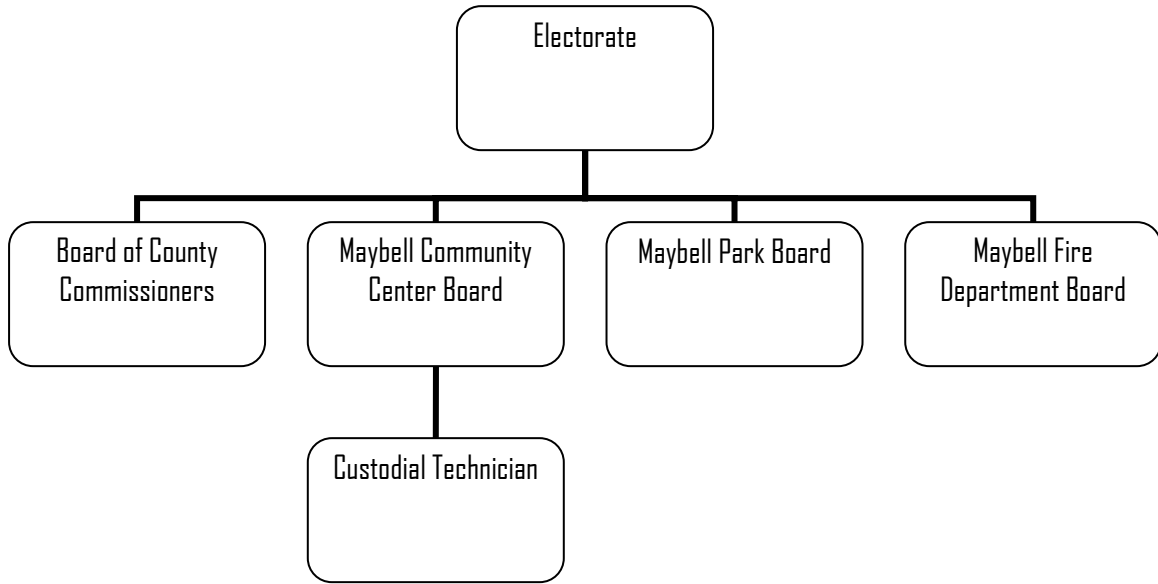
Maybell Volunteer Fire Department

The volunteer fire department provides fire protection service to Western Moffat County including Maybell, Lay, Sunbeam, Elk Springs and Browns Park. There are approximately 200 residents served in this area.

Maybell Women's Club

The main purpose of the Maybell Women's Club is to promote citizenship and community pride through the club's involvement with the Maybell Library, "Adopt a Highway Program," publishing of the Maybell Gazette, sponsoring the Maybell plays and furnishing meals for funerals when needed. It assists in fund-raisers for the ill and/or needy in the community. The club also owns and maintains the Maybell Cemetery by mowing, watering, spraying for noxious weeds, repairs fences and gates, planting and maintaining new vegetation, and arranging for new burials.

Maybell Organizational Chart



Maybell Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Custodial Technician	0.10	12	3,685	4,136
Regular	0.10			4,136
Total	0.10			\$ 4,136

Maybell Expenditures

<u>Account Number & Title</u>	2004 Actual	2005 Actual	2006 Estimate	2007 Budget
01-3000-06-6000 MAYBELL COMM CENTER-MAINT	2,795	3,003	3,478	3,685
01-3000-00-6060 MAYBELL-FRINGE BENEFITS	490	384	442	451
Personnel Expenditures:	3,285	3,387	3,920	4,136
01-3000-00-6169 MAYBELL COMMUNITY CENTER	1,530	1,977	3,352	3,352
01-3000-00-6172 MAYBELL SR CITIZEN VAN	2,302	2,036	2,500	2,500
01-3000-00-6173 MAYBELL PARK	1,795	3,197	3,000	3,000
01-3000-00-6174 MAYBELL VOLUNTEER FIRE DEPT	3,839	9,760	7,500	7,500
01-3000-00-6175 MAYBELL WOMEN'S CLUB	0	0	5,000	3,000
Operating Expenditures:	9,466	16,970	21,352	19,352
01-3000-00-6228 MAYBELL-CAPITAL OUTLAY	0	0	0	35,000
Capital Expenditures:	0	0	0	35,000
Expenditure Total:	12,751	20,357	25,272	58,488

Maybell Revenues

<u>Account Number & Title</u>	2004 Actual	2005 Actual	2006 Estimate	2007 Budget
01-9200-4842 STATE-IMPACT GRANT	0	0	0	17,500
Revenue Total:	0	0	0	17,500

County Fair

DEPARTMENT INFORMATION:

Fund: 01-General
 Department: 3900-County Fair
 Extension Office
 824-9180

MISSION STATEMENT:

The Moffat County Fair provides an opportunity for all people of Moffat County to exhibit, encourage, and promote agricultural heritage as well as skills and accomplishments in the mechanical, industrial, horticulture, home economics, and livestock industries in the County. This follows Colo. Rev. Stat. § 35-65-III. The County Fair also provides the opportunity and means for all 4-H and FFA projects to be completed, judged and exhibited for the youth in Moffat County.

PROGRAMS AND SERVICES:

- Livestock and Horse Shows
- Indoor Projects - Horticulture, Garden, Hobby, Mechanical, Family & Consumer Sciences
- Entertainment – Variety that provides for all audiences.
- Hall of Education – An event for all educational and non-profit organizations to showcase functions and benefits for Moffat County Residents.
- Events for Community and Families of Moffat County to participate and enjoy the celebration of Moffat County.

TRENDS AND ISSUES:

During the 2006 Moffat County Fair, there was an increase in the number of both vendors and participants in the Fair. With a general increase at the Moffat County Fair, there is a need for more advertising for entertainment, schedules, and entry information. Line items related to promotion of the fair will need to be increased in 2007. Line items relating to judges will also need to be increased due to rising travel costs and to maintain high quality judges at the fair.

With growth of the Moffat County Fair coinciding with a decrease in Moffat County Extension staffing, there was a need for permanent part-time office help that could manage and coordinate fair supplies and records. A Fair Coordinator was hired in February of 2006 and is funded out of the County Fair Budget.

GOALS:

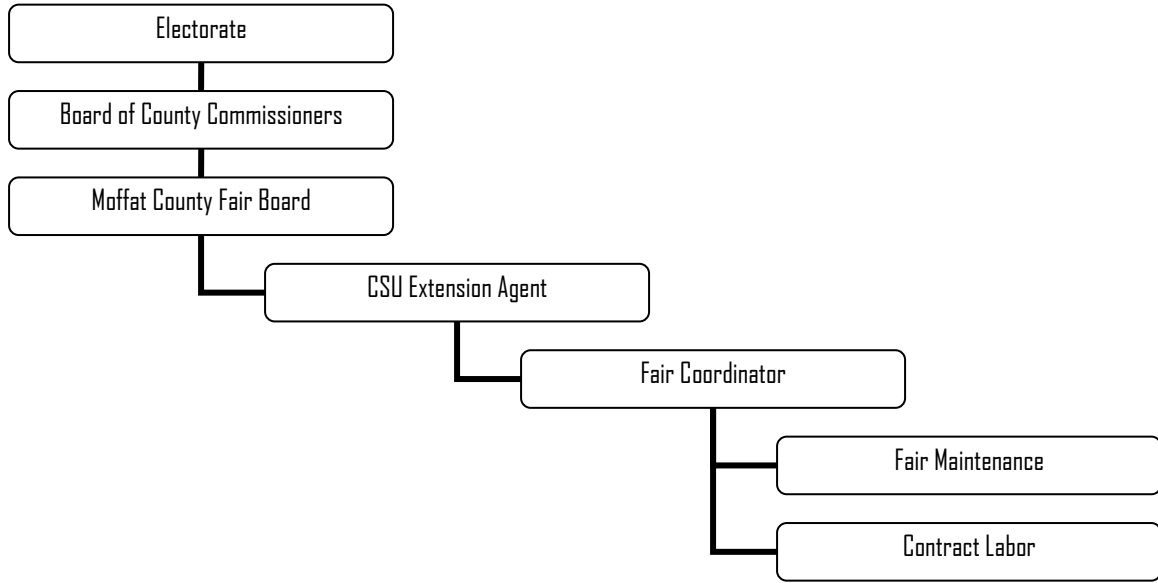
- Increase attendance at Moffat County Fair for those participating and those who are spectators.
- Develop a focus for the fair, which will include theme, events, entertainment, and contests. The Moffat County Fair Board will complete this goal.
- Develop a volunteer training and plan of action, which would include job descriptions, list of tasks, and some type of compensation or recognition.

OBJECTIVES:

- Start planning early for the 2007 County Fair, with the possible re-organization of the fair board to create a better definition of community vs. 4-H responsibilities.
- Set up committees that will outline the responsibilities, job description, tasks, and compensation for volunteers in each of the areas volunteers are needed as determined by the Moffat County Fair Board.
- Work with local media and community organizations to increase participation and attendance at the 2007 Moffat County Fair.

PERFORMANCE MEASUREMENTS:	ACTUAL 2005	ESTIMATE 2006	PROJECTED 2007
- Moffat County Fair Attendance	5000	5000	6000

County Fair Organizational Chart



County Fair Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Fair Coordinator	0.5	13	12,880	13,908
Regular	0.5			13,908
Contract Labor	n/a		8,350	8,350
Contract	n/a			8,350
Total	0.50			\$ 22,258

County Fair Expenditures

Account Number & Title	2004 Actual	2005 Actual	2006 Estimate	2007 Budget
01-3900-31-6000 COUNTY FAIR-PART-TIME WAGES	853	299	9,988	12,880
01-3900-32-6000 COUNTY FAIR-FAIR SECURITY	1,250	1,600	1,250	1,250
01-3900-00-6034 COUNTY FAIR - OVERTIME	0	0	1,052	0
01-3900-00-6051 COUNTY FAIR-JUDGES	5,101	4,849	6,000	6,500
01-3900-00-6060 COUNTY FAIR-FRINGE BENEFITS	107	84	1,660	1,029
01-3900-00-6080 COUNTY FAIR-SECURITY	250	250	600	600
Personnel Expenditures:	7,561	7,082	20,550	22,258
01-3900-00-6081 COUNTY FAIR-OPEN HORSE SHOW	986	1,342	1,000	1,000
01-3900-00-6083 COUNTY FAIR-AWARDS AND RIBBONS	5,580	5,867	5,500	5,500
01-3900-00-6085 COUNTY FAIR-OFFICE SUPPLIES	1,049	791	900	900
01-3900-00-6086 COUNTY FAIR-POSTAGE	296	379	400	400
01-3900-00-6087 COUNTY FAIR-COPIES	251	548	500	500
01-3900-00-6088 COUNTY FAIR-AD/LEGAL NOTICES	1,684	1,778	2,000	2,000
01-3900-00-6089 COUNTY FAIR-PRINTING	457	245	400	400
01-3900-00-6091 COUNTY FAIR-PREMIUMS	3,484	3,504	3,800	3,800
01-3900-00-6092 COUNTY FAIR-FAIR BOOK	2,000	3,000	3,000	3,000
01-3900-00-6093 COUNTY FAIR-ENTERTAINMENT	13,487	6,987	11,520	10,345
01-3900-00-6094 COUNTY FAIR-CATTLEMANS AWARD/DONATION	0	0	0	0
01-3900-00-6100 COUNTY FAIR-OPERATING SUPPLIES	0	0	0	500
01-3900-00-6349 COUNTY FAIR-MISCELLANEOUS	2,564	4,260	3,000	3,000
01-3900-00-6399 COUNTY FAIR-BAD DEBT	0	20	0	0
Operating Expenditures:	31,838	28,721	32,020	31,345
01-3900-00-6228 COUNTY FAIR-CAPITAL OUTLAY	0	0	3,000	0
Capital Expenditures:	0	0	3,000	0
Expenditure Total:	39,399	35,803	55,570	53,603

County Fair Revenues

Account Number & Title	2004 Actual	2005 Actual	2006 Estimate	2007 Budget
01-9500-4844 MISC REV-MOCO FAIR	8,725	6,612	5,000	3,000
Revenue Total:	8,725	6,612	5,000	3,000

Extension Office

DEPARTMENT INFORMATION:

Fund: 01-General
 Department: 4000-Extension
 Elisa Shackleton
 824-9182

MISSION STATEMENT:

The Mission of Cooperative Extension is "to provide information and education, and encourage the application of research-based knowledge in response to local, state, and national issues affecting individuals, youth, families, agricultural enterprises, and communities of Colorado."

Our vision is to "lead the University in helping the people of Colorado put knowledge to work."

PROGRAMS AND SERVICES:

As the major off-campus educational arm of Colorado State University, Cooperative Extension is a partnership of Colorado State University, Moffat County and the United States Department of Agriculture. Cooperative Extension is the informal, non-credit educational system that links education and research with the needs of Moffat County citizens. The office provides unbiased, research-based information and encourages the application of this information in response to local, state, and national issues affecting individuals, youth, families and agriculture enterprises in Moffat County.

TRENDS AND ISSUES:

In response to a decrease in state funding for higher education, CSU Cooperative Extension has instituted a user fee program that requires Extension Agents in each county to generate and transfer to CSU a specific amount of money that will be utilized to maintain current levels of state support for county programs. This user fee revenue can come from a combination of efforts that might include charging fees for programs, increasing current fees for services, selling test kits and/or publications at a profit, obtaining grant dollars, or increasing the county Extension budget. In 2007, Moffat County Extension Agents will be expected to generate \$8,472 in user fee revenue.

Additionally, as county staffing has decreased throughout the state, CSU Cooperative Extension has responded by creating new regional delivery and service systems across the state of Colorado. Agents in NW Colorado counties including Moffat, Routt, Rio Blanco, Jackson, and Grand are now working together to share programs and services across county lines in order to continue bringing the wealth of knowledge available from CSU to NW Colorado

- **AG and Natural Resource Management**—Education and resources related to landscape, range, gardens, agricultural crops, weed control, insect identification, and water and soil testing
- **4-H and Youth Development**—Leadership and mentoring provided by volunteer adults who share life skills education, public speaking, leadership, record keeping, community service, and citizenship with Moffat County youth
- **Family and Consumer Sciences**—Programs and resources related to food safety, nutrition, physical activity, home health, radon testing and mitigation, farm safety, and parenting
- **Collaborative Project Facilitation**—Leadership and grant resources are shared with other community agencies to enhance productivity and strengthen our local and regional community

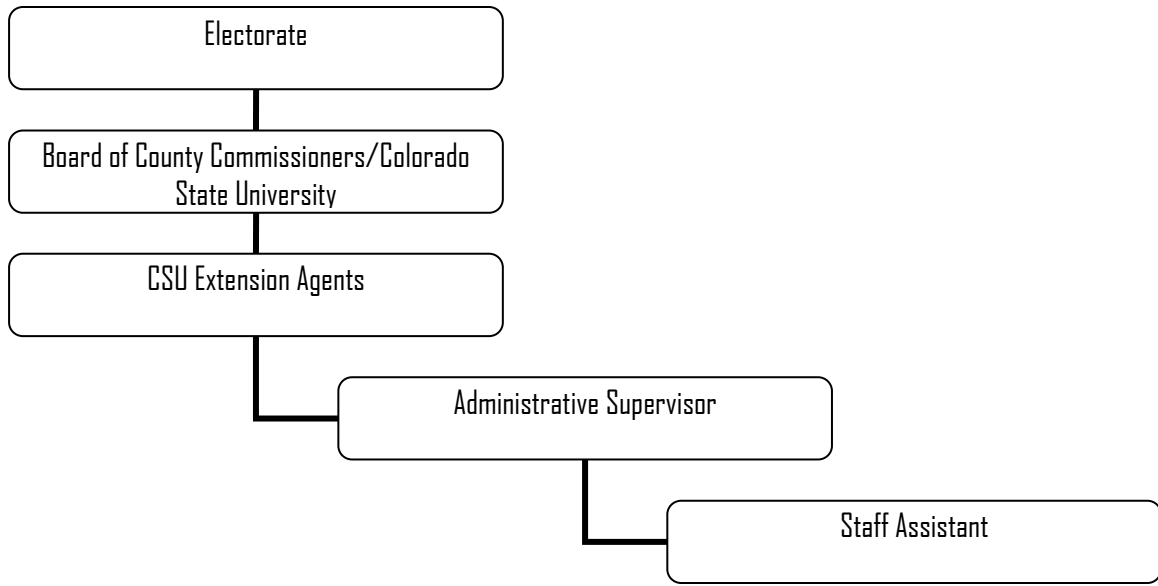
GOALS:

- Review and improve the CSU Cooperative Extension user fee structure and devise means for increasing revenue in 2007. If this effort is inadequate to meet state expectations, it would be in the best interest of the county to include the needed funds in the 2007 appropriated budget.
- Work collaboratively with Extension Agents from surrounding counties to create new methods for efficiently delivery of programs and resources to residents of NW Colorado.
- Strive to meet the expectations and demands for educational services and resources needed by Moffat County residents

OBJECTIVES:

- Establish fees for programs, services or products; apply for grant funds; re-evaluate and possibly increase 4-H membership fees.
- Effectively utilize local media and technology sources to market and deliver CSU Cooperative Extension programs, services and research-based information to county residents.
- Perform a community survey to evaluate the types of programs and services Moffat County residents want and need that can be provided by CSU Cooperative Extension.
- Utilize and recruit the expertise of other county Agents and state Specialists to provide programs and services to Moffat County residents.

Extension Office Organizational Chart



Extension Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Administrative Supervisor	1.0	22	39,759	56,069
Staff Assistant	0.6	13	15,390	16,619
Regular	1.6			72,688
CSU Agent Contract	2.0	n/a	21,900	21,900
Contract	2.0			21,900
Total	3.6			\$ 94,588

Extension Office Expenditures

Account Number & Title	2004 Actual	2005 Actual	2006 Estimate	2007 Budget
01-4000-03-6000 EXTENSION-OFFICE MANAGER	35,457	37,419	38,168	39,499
01-4000-06-6000 EXTENSION-STAFF ASSISTANT	9,191	21,210	14,871	15,390
01-4000-00-6034 EXTENSION-OVERTIME	4,970	3,828	7,200	2,500
01-4000-00-6047 EXTENSION-CSU AGENTS SALARIES	18,750	13,006	18,575	21,900
01-4000-00-6060 EXTENSION-FRINGE BENEFITS	17,389	18,764	17,751	17,539
Personnel Expenditures:	85,757	94,227	96,565	96,828
01-4000-00-6085 EXTENSION-OFFICE SUPPLIES	2,419	2,399	3,000	3,000
01-4000-00-6086 EXTENSION-POSTAGE	323	2,500	3,500	3,500
01-4000-00-6087 EXTENSION-COPIES	3,951	6,190	6,000	6,000
01-4000-00-6103 EXTENSION-TELEPHONE	5,316	3,040	6,000	6,000
01-4000-00-6108 EXTENSION-TRAVEL EXPENSES	6,074	3,707	5,000	5,000
01-4000-00-6123 EXTENSION-REPAIR/EQUIP/MAINT.	213	369	500	500
01-4000-00-6130 EXTENSION-REF & PROG SUPPORT	4,042	7,406	5,054	5,000
01-4000-00-6300 EXTENSION-DUES & MEETINGS	849	620	600	600
01-4000-00-6349 EXTENSION-MISCELLANEOUS	351	670	900	2,400
01-4000-00-6500 EXTENSION-LEASED EQUIP IS	1,153	1,970	2,000	2,500
01-4000-00-6501 EXTENSION-INTERNET ACCESS/ROUTER MAINT	70	311	215	375
Operating Expenditures:	24,761	29,182	32,769	34,875
01-4000-00-6220 EXTENSION-CAPITAL OUTLAY-OFFIC	0	0	0	0
Capital Expenditures:	0	0	0	0
Expenditure Total:	110,518	123,409	129,334	131,703

Extension Office Revenues

Account Number & Title	2004 Actual	2005 Actual	2006 Estimate	2007 Budget
01-9800-4548 REIMB-MISC REV EXTENSION	0	0	0	0
Revenue Total:	0	0	0	0

Museum

DEPARTMENT INFORMATION:

Fund: 01-General
 Department: 4400-Museum
 Dan Davidson
 824-6360

MISSION STATEMENT:

It is the mission of the Museum of Northwest Colorado to acquire and preserve objects and information concerning social and natural history with primary emphasis upon Northwest Colorado and surrounding areas. Such objects and information are utilized for education, research, interpretation and exhibition, and for increasing public awareness/understanding/appreciation of the human and natural heritage of the area. The Museum also preserves sites of historical importance. Through these pursuits, the Museum of Northwest Colorado strives to enhance the quality of life for the residents of the area and provide economic benefit by promoting its facilities/sites as visitor and community resources.

PROGRAMS AND SERVICES:

Daily Operations

1. Customer Service
 - a. Answering phones
 - b. Waiting on customers in bookstore/gallery
 - c. Greeting visitors when volunteer isn't available
2. Building Maintenance
3. Cleaning

Acquisition, research, preservation of items and artifacts of historical interest.

1. Cataloguing/Accessioning items
2. Numbering system
3. Reference files
4. Storage

Mineral Program - to generate revenue

1. Acquisition of donated or purchased mineral interests
2. Research associated with acquisition
3. Filing of paperwork associated with acquisition
4. Mineral leases
5. Production

Family history research, media historical research.

1. Newspaper articles
2. Photographs
3. Miscellaneous resources

Educational programs and services through exhibits, displays, events - to educate & entertain

1. Exhibits
2. Displays
3. Events

Bookstore/gallery - to generate revenue

1. Sales
2. Product orders
3. Purchase Orders
4. Invoice

TRENDS AND ISSUES:

Due to budget constraints, our current objective is to operate on a daily basis, while strategically determining direction, growth, and financial recovery. Without adequate staff, we are unable to maintain programs the community has come to expect.

GOALS:

Daily operations

Continue to acquire historical artifacts, but on a more limited basis due to the amount of time required to accession the items.

Solicit exhibit sponsors, using Enterprise Zone fund to encourage contributions

Mineral Program - continue acquisition of donated/purchased mineral interests, marketing of current mineral interests to mineral leasing companies to generate revenue

OBJECTIVES:

Daily Operations - the objective in 2007 is to return one FTE to the staff to allow the Director and Assistant Director the ability to perform job duties according to their job descriptions. Even though the one FTE would be utilized in several areas including display/exhibits, promotion, gallery/bookstore sales, it would be utilized for daily operations including answering phones, waiting on customers and greeting visitors.

Preservation of items and artifacts of historical interest - One FTE would also be utilized to help with accession work.

Mineral program - Mineral interests will continue to be acquired throughout the year, as they become available, either through donation or purchase. Mineral interests owned by the Museum will continue to be marketed throughout the year to mineral leasing companies.

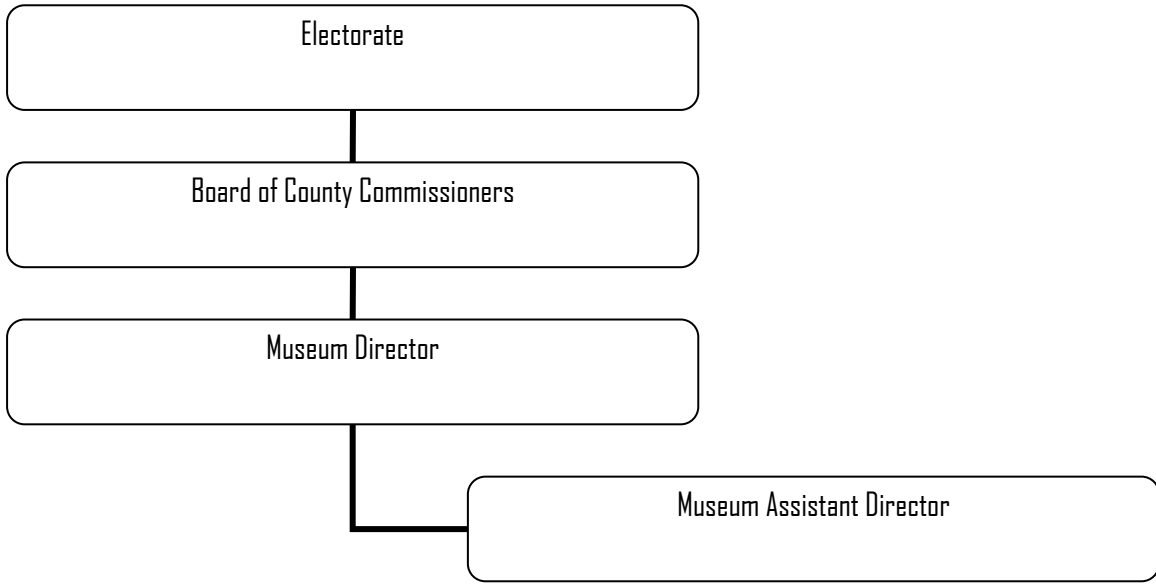
Family history research - media historical research - will be completed on an as requested basis throughout the year. With another newspaper in town, the amount of requested information has increased.

Educational programs and services, exhibits and events - with the staff reduction of 2004, it is impractical, at this time, to plan any programs, or events. Any programs for 2006 will be planned and implemented on an individual basis, based on available resources.

PERFORMANCE MEASUREMENTS:

	ACTUAL 2005	ESTIMATE 2006	PROJECTED 2007
• Number of Accessions Processed	147	158	165
Avg cost per accession (Paid by unbudgeted rev)	\$11.00	\$12.00	\$12.50
Total cost	\$1,617	\$1,896	\$2,062
FTE - Estimate	.25	.25	.25
Persons Served (Attendance)	13,000	13,000	13,000
Cost Per Person Served	.12	.15	.16
• Persons Served (Attendance)			
FTE - County Funded	13,000	13,000	13,000
Expenditures (Wages + Fringe Benefits)	2	2	2
FTE/Per Person Served	132,031	132,799	135,455
Cost/Per Person Served	.015	.015	.015
	10.16	10.22	10.42

Museum Organizational Chart



Museum Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Museum Director	1.0	36	60,780	78,582
Assistant Director/Museum	1.0	25	42,973	57,440
Regular	2.0			136,022
Total	2.0			\$ 136,022

Museum Expenditures

Account Number & Title	2004	2005	2006	2007
	Actual	Actual	Estimate	Budget
01-4400-02-6000 MUSEUM-DIRECTOR	52,229	56,118	57,242	58,184
01-4400-03-6000 MUSEUM-ASSISTANT	38,581	40,706	41,517	42,973
01-4400-31-6000 MUSEUM-PART/TIME	8,071	17,439	13,975	0
01-4400-00-6033 MUSEUM-SICK LEAVE	0	2,373	0	0
01-4400-00-6038 MUSEUM-LONGEVITY	0	0	2,595	2,595
01-4400-00-6060 MUSEUM-FRINGE BENEFITS	31,500	32,834	32,663	32,269
Personnel Expenditures:	130,381	149,470	147,992	136,022
01-4400-00-6084 MUSEUM-MINERALS	2,511	115	0	0
01-4400-00-6087 MUSEUM-COPIES	346	540	1,680	1,680
01-4400-00-6088 MUSEUM-ADVERTISE/LEGAL NOTICES	0	3,891	2,000	2,000
01-4400-00-6095 MUSEUM-DONATION EXPENSE	0	0	0	0
01-4400-00-6096 MUSEUM-COWBOY COLLECT EXP	0	0	0	0
01-4400-00-6099 MUSEUM-DISPLAY SUPPLIES	1,033	2,116	3,000	1,000
01-4400-00-6100 MUSEUM-OPERATING SUPPLIES	3,353	4,384	4,000	4,000
01-4400-00-6103 MUSEUM-TELEPHONE	2,202	2,377	2,500	2,500
01-4400-00-6104 MUSEUM-UTILITIES	7,609	9,104	12,000	12,000
01-4400-00-6108 MUSEUM-TRAVEL EXPENSES	149	35	1,800	800
01-4400-00-6117 MUSEUM-INVENTORY/GIFT SHOP	18,201	20,919	15,000	15,000
01-4400-00-6124 MUSEUM-REPAIRS BUILDING	4,483	4,410	4,800	4,800
01-4400-00-6126 MUSEUM-SALES TAX/FEEES	16	0	0	0
01-4400-00-6166 MUSEUM-RAFFLE EXPENSES	377	0	0	0
01-4400-00-6167 MUSEUM-HISTORIC PUBLICATIONS	676	751	1,000	0
01-4400-00-6219 MUSEUM-GRANTS GENERAL	5,700	5,700	0	0
01-4400-00-6500 MUSEUM-LEASED EQUIP IS	472	551	1,034	1,106
01-4400-00-6501 MUSEUM-INTERNET ACCESS/ROUTER MAINT	70	70	360	407
Operating Expenditures:	47,198	54,963	49,174	45,293
01-4400-00-6220 MUSEUM-CAPITAL OUTLAY-OFFICE	0	8,000	0	0
01-4400-00-6228 MUSEUM-CAPITAL OUTLAY/MACKIN	0	0	0	0
Capital Expenditures:	0	8,000	0	0
Expenditure Total:	177,579	212,433	197,166	181,315

Museum Revenues

Account Number & Title	2004	2005	2006	2007
	Actual	Actual	Estimate	Budget
01-9200-4847 STATE-HISTORICAL SOCIETY GRANT MUSEUM	5,700	5,700	0	0
01-9400-4794 CHG SERVICES-MUSEUM ADMISSIONS	8,253	0	0	0
01-9400-4834 MISC REV-MUSEUM WALK IN DONATIONS	689	5,140	5,000	5,000
01-9500-4836 MISC REV-MUSEUM RENT	72	0	0	0
01-9500-4837 MISC REV-MUSEUM SHOP	28,211	34,667	28,000	28,000
01-9500-4838 MISC REV-MUSEUM DONATIONS'	6,525	35,315	1,625	0
01-9500-4845 MISC REV-MUSEUM RAFFLE	348	2	0	0
01-9800-4546 REIMB-MUSEUM MISC	586	979	600	600
Revenue Total:	50,384	81,803	35,225	33,600

Museum Minerals

DEPARTMENT INFORMATION:

Fund: 01-General
 Department: 4401-Museum Minerals
 Dan Davidson
 824-6360

PROGRAMS AND SERVICES:

The Museum of Northwest Colorado mineral program was created as a means to generate long term revenue for the museum. The original mineral donation was from Mary Jean Cornwall in September 1998. Mineral interest donations are not limited to Moffat County, but can also come from outside of Moffat County and Colorado.

Mineral interests are acquired by one of the following reasons or ways:

1. Donation from an individual or family who is interested in preserving the history of the area and the west.
2. Donation from an individual or family who no longer is interested in paying taxes on the interest.
3. Donation from an individual or family whose severed interest is so small of a fraction/percentage that it is no longer feasible for them to retain ownership.
4. Purchased from owner with funds generated by the program.

The Museum Mineral program operates as a portion of the Moffat County General Fund. However, no tax generated revenue will be used to purchase mineral rights, or for any Moffat County Treasurer's Fees, or Moffat County Clerk and Recorder recording fees. All proceeds from the mineral program other than expenses listed above will be used to benefit the Museum of Northwest Colorado.

GOALS:

Continue acquisition of donated/purchased mineral interests, marketing of current mineral interests to mineral leasing companies to generate revenue

OBJECTIVES:

Mineral interests will continue to be acquired throughout the year, as they become available, either through donation or purchase.

Mineral interests owned by the Museum will continue to be marketed throughout the year to mineral leasing companies

PERFORMANCE MEASUREMENTS:	ACTUAL 2005	ESTIMATED 2006	ESTIMATED TOTAL PROGRAM
Direct Cost (excludes wages & phone expense)	\$390	\$4,950	\$25,840
Mineral Acres Added	100	10	1,940
Income	\$32,285	\$25,000	\$152,850
Direct Cost Per Mineral Acre Added	\$3.90	\$495.00	\$13.32
\$ Cost Per \$ Income	.0120	.198	.169

Museum Minerals Expenditures

<u>Account Number & Title</u>	2004 Actual	2005 Actual	2006 Estimate	2007 Budget
01-4401-00-6086 MUSEUM MINERALS-POSTAGE	0	63	1,100	100
01-4401-00-6137 MUSEUM MINERALS-TAXES	0	337	350	400
01-4401-00-6256 MUSEUM MINERALS-RECORDING	0	12	1,100	50
Operating Expenditures:	0	412	2,550	550
Expenditure Total:	0	412	2,550	550

Museum Minerals Revenues

<u>Account Number & Title</u>	2004 Actual	2005 Actual	2006 Estimate	2007 Budget
01-9500-4641 MISC REV-MUSEUM MINERAL	40,400	31,764	1,000	1,000
Revenue Total:	40,400	31,764	1,000	1,000

Contributions

DEPARTMENT INFORMATION:

Fund: 01-General
 Department: 5400-Contributions
 Tinneal Gerber
 824-9140

PROGRAMS AND SERVICES:

Ride-n-Tie Rodeo

The rodeo has been an annual event for over 52 years and provides family entertainment and rodeo competition.

Moffat County Little Britches Rodeo

The purpose of this organization is to provide a rodeo for the youth in our area and throughout Colorado. Grant funds are used to print programs for this annual event.

Yampa Valley Partners (YVP)

Yampa Valley Partners will support the development of healthy communities in Routt and Moffat Counties by fostering communication, cooperation and collaboration. YVP will continue to work on community projects that respond to current valley-wide issues; link public and private concerns; promote an approach to addressing community issues; effective problem exploration and solving; and provide information through the Community Indicators Project.

Projects at this time include:

Community Indicators Project: which provides the information about our region for informed decision-making and also highlights issues of concern—both positive and negative—during the process of reviewing our social, economic and environmental indicators. Indicators are statistics and information about our community based on community values (i.e. what is important to us as citizens). Indicators offer the opportunity to turn abstract community goals into action, the ability to look at partnerships that cross jurisdictional and corporate boundaries and a specific way to document progress with our projects.

FirstCall 211: providing Information and Referral services in Routt and Moffat Counties. YVP is providing the marketing and support for this transition including integrating the Community Resource Directory with www.yampavalley.info (City of Steamboat Springs)

Administrative Support of Yampa River Basin Partnership: Yampa Valley Partners coordinates and administers YRBP to assist discussion of environmental issues of Routt and Moffat Counties.

Senior Citizens – Dinosaur

The goal of this organization is to meet the nutritional and social needs of persons 60 years of age or older. This project is committed to serving nutritious meals and providing opportunities for socialization, education, and nutritional guidance. We also provide transportation to the nutritional meal site, doctor appointments, shopping and pleasure trips.

Craig Chamber of Commerce

The purpose of the Craig Chamber is to build a strong economic environment, which contributes toward business success by providing quality membership to our members. This includes implementing aggressive economic and tourism development programs, promoting opportunities and resources in the Greater Craig Area, supporting public policy issues which create a viable business community, and maintaining a strong organization which provides effective leadership. The Chamber works in conjunction with the Moffat County Tourism Association to effectively communicate and coordinate efforts to promote tourism in Moffat County.

Colorado Welcome Center in Dinosaur

The goal of the Colorado Welcome Center is to greet visitors to the State of Colorado and specifically to Northwest Colorado by providing the information needed to enhance their stay.

Senior Citizens

This pays for all trips that senior citizens take on the Senior Citizen's Bus. In addition it pays for the yearly dinner sponsored at Sleepy Cat Lodge for the areas aging and senior citizens.

Economic Development Committee

The Craig/Moffat County Economic Development Committee strives to create a stable, diverse and growing business environment. This is accomplished by recruiting new business and industry to the area and developing programs, which enhance existing local businesses and industry. It also includes proactively monitoring the economy to identify strengths, which may provide new opportunities, or weaknesses, which may require community action and supporting policies that promote economic growth within our community.

Human Resource Council

The Human Resource Council (HRC) is a group of agency representatives and individuals with a vested interest in local community service affairs. Its purpose is to provide support funding and information to its members, collaboratively seek financial support, act as a collective voice, coordinate services to avoid duplication, and increase awareness regarding community service needs and activities. Meetings are held quarterly on the fourth Tuesday beginning in January of each year.

Moffat County United Way is responsible for all administrative duties and will be reimbursed for such costs. These functions include, but are not limited to, recording minutes and attendance at all meetings, maintaining membership lists, newsletters and coordinating the application, review, and distribution processes of HRC funding.

The primary function of the HRC is to collectively seek financial support from both Moffat County and the City of Craig by submitting a consolidated proposal to each government entity.

This year, the following accounts will be funded through the Human Resource Council:

- Craig Youth Baseball
- Craig Youth Soccer Association
- Craig Sea Sharks Swim Team
- Craig Parks and Recreation
- Yampa Valley Community Foundation/Moffat County Partners
- Craig Mental Health
- Horizons Specialized Services
- Noyes Specialized Services
- Independent Life Center
- Northwest Colorado Dental Coalition
- Advocates-Crisis Support Services

Contribution Expenditures

<u>Account Number & Title</u>	2004 Actual	2005 Actual	2006 Estimate	2007 Budget
01-5400-00-6163 CONTRBTN-MC RIDE N' TIE	1,940	1,940	1,940	1,940
01-5400-00-6164 CONTRBTN-M C LITTLE BRITCHES	776	1,000	1,000	1,000
01-5400-00-6175 CONTRBTN-YAMPA VALLEY PARTNERS	20,000	20,000	19,000	14,000
01-5400-00-6212 CONTRBTN-SEN CIT DINOSAUR	1,103	1,660	3,000	3,000
01-5400-00-6254 CONTRBTN-REGIONAL AIRPORT	0	0	0	5,000
01-5400-00-6256 CONTRBTN-CHAMBER	2,280	3,000	3,000	3,600
01-5400-00-6257 CONTRBTN-DINO WELCOME CENTER	5,594	5,440	4,400	3,800
01-4900-00-6321 CONTRBTN-FIREWORKS	0	0	0	4,000
01-5400-00-6322 CONTRBTN-SENIOR CITIZENS	265	117	300	300
01-5400-00-6368 CONTRBTN-PARTNERS ASSOC	0	0	833	833
01-5400-00-6370 CONTRBTN-ECONOMIC DEVELOPMENT	26,250	20,000	19,000	19,000
01-5400-00-6375 CONTRIBUTION-HRC	31,500	35,000	31,500	31,500
Operating Expenditures:	89,708	88,157	83,973	87,973
Expenditure Total:	89,708	88,157	83,973	87,973

Contribution Revenues

<u>Account Number & Title</u>	2004 Actual	2005 Actual	2006 Estimate	2007 Budget
01-9500-4851 MISC REV-DINO WELCOME CENTER	1,000	0	0	0
Revenue Total:	1,000	0	0	0

Library

DEPARTMENT INFORMATION:

Fund: 12-Library
 Department: 0100-Library
 0600-Memorial
 5300-Allotments Miscellaneous
 Donna Watkins
 824-5116

MISSION STATEMENT:

It is the mission of the Moffat County Libraries to provide our public with current, educational, informational, and recreational resources and services in a prompt, professional and pleasant manner.

PROGRAMS AND SERVICES:

The Moffat County Libraries provide current educational information and recreational resources in a variety of formats through either in-house collections or through the use of inter-library loan. The Dinosaur Branch provides curriculum support for the students in the area. All three libraries provide access to Access Colorado Library and Information Network (ACLIN), a network accessing over 300 Colorado based library and information database and meet the Colorado State Library's Public Library Standards. All three libraries participate in a Summer Reading Program for children and adults that spans the entire county, allowing convenient access for county residents. The Libraries provide free internet access to all patrons.

TRENDS AND ISSUES:

The migration to the new JAVA based Internet automation system has been postponed until high-speed Internet is available to the two rural branches.

GOALS:

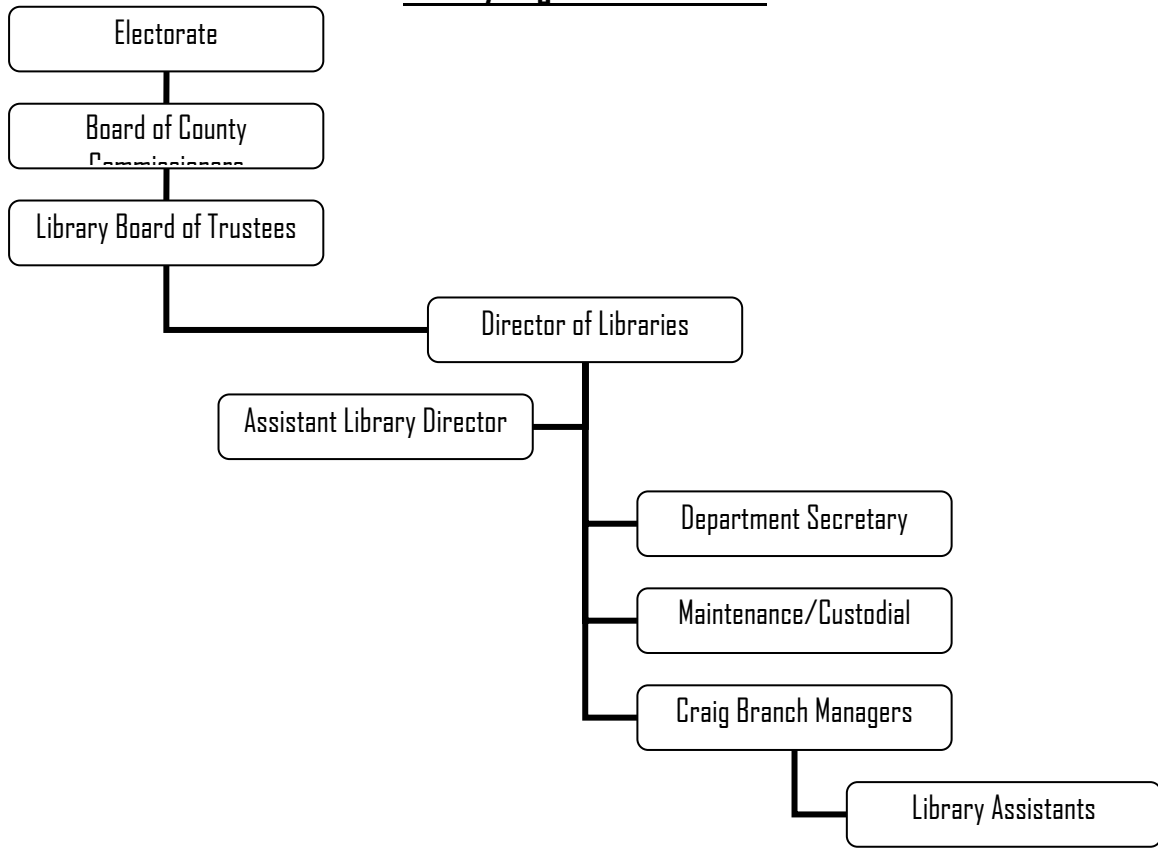
1. Implement high-speed Internet access for Maybell and Dinosaur.
2. Migrate to new automation system.
3. Provide reader services to all citizens of Moffat County.
4. Provide access services to all citizens of Moffat County.
5. Provide services to general public as staff and funding allows.
6. Provide Summer Reading Program.

OBJECTIVES:

1. Contract for high-speed Internet for Maybell and Dinosaur.
2. Assist patrons in locating materials.
3. Assist all staff with ongoing training.

PERFORMANCE MEASUREMENTS:	ACTUAL 2005	ESTIMATE 2006	PROJECTED 2007
• Summer Reading Program Participants			600
• Interlibrary Loan-Lending			150
• Interlibrary Loan-Borrowing			75
• Circulation			75,000
• Programs			15
• Patron census			75,000

Library Organizational Chart



Library Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Library Director	1.0	42	63,918	70,263
Assistant Library Director	1.0	38	44,886	49,711
Library Branch Manager	1.0	23	40,643	50,271
Administrative Assistant	1.0	19	36,005	49,916
Grounds Facilities Maint Tech	0.5	19	15,078	16,923
Custodial Technician	1.0	12	26,666	29,929
Library Assistant	6.5	9	157,930	207,889
Oral History Producer	0.2	9	5,865	6,333
Regular	12.1			481,235
Total	12.1			\$ 481,235

Library Expenditures

<u>Account Number & Title</u>	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Estimate</u>	<u>2007 Budget</u>
12-0100-02-6000 LIBRARY-DIRECTOR	56,452	61,630	62,858	63,918
12-0100-06-6000 LIBRARY-MANAGERS	105,746	115,639	117,811	85,530
12-0100-21-6000 LIBRARY-MAINTENANCE	0	3,428	1,347	0
12-0100-26-6000 LIBRARY-CLERICAL	70,502	86,769	102,168	109,354
12-0100-31-6000 LIBRARY-PART-TIME	64,596	74,693	71,777	90,188
12-0100-32-6000 LIBRARY-JANITOR	19,887	22,530	40,468	41,744
12-0100-00-6034 LIBRARY-OVERTIME	7	0	0	0
12-0100-00-6036 LIBRARY-VACATION PAID OUT	4,905	0	0	0
12-0100-00-6038 LIBRARY-LONGEVITY	0	0	2,383	0
12-0100-00-6060 LIBRARY-FRINGE BENEFITS	78,000	93,201	98,163	90,223
Personnel Expenditures:	400,095	457,890	496,975	480,956
12-0100-00-6075 LIBRARY-PROF. SERV ACCOUNTING	0	9,796	0	0
12-0100-00-6084 LIBRARY-MISC EQUIPMENT	0	0	0	0
12-0100-00-6085 LIBRARY-OFFICE SUPPLIES	7,023	5,849	5,066	7,000
12-0100-00-6086 LIBRARY-POSTAGE/COURIER	2,993	5,173	3,990	1,500
12-0100-00-6088 LIBRARY-ADVER/LEGAL NOTICES	0	0	0	0
12-0100-00-6090 LIBRARY-OUTSIDE BLDG MAINTENAN	6,817	3,714	4,500	5,000
12-0100-00-6101 LIBRARY-MAYBELL TELEPHONE	0	0	2,400	2,000
12-0100-00-6102 LIBRARY-DINOSAUR TELEPHONE	0	0	2,400	2,000
12-0100-00-6103 LIBRARY-TELEPHONE	10,347	9,679	6,200	6,000
12-0100-00-6104 LIBRARY-UTILITIES	17,976	17,721	7,000	14,900
12-0100-00-6105 LIBRARY-UTILITIES MAYBELL	0	0	5,000	8,940
12-0100-00-6106 LIBRARY-UTILITIES DINOSAUR	0	0	3,000	8,940
12-0100-00-6108 LIBRARY-TRAVEL/STAFF DEVELOP	1,225	1,510	2,000	4,500
12-0100-00-6110 LIBRARY-INSURANCE	7,505	7,146	7,211	8,000
12-0100-00-6123 LIBRARY-REPAIRS EQUIP/MAINT	3,229	2,728	4,000	4,000
12-0100-00-6124 LIBRARY-REPAIRS BUILDING	5,535	3,006	3,000	3,500
12-0100-00-6154 LIBRARY-SOFTWARE	1,714	1,234	1,500	1,000
12-0100-00-6176 LIBRARY-AUDIO (CD)	0	0	3,500	1,000
12-0100-00-6177 LIBRARY-VIDEO (CD)	0	0	3,500	1,000
12-0100-00-6178 LIBRARY-BOOKS MAYBELL	0	0	4,000	0
12-0100-00-6179 LIBRARY-BOOKS DINOSAUR	0	0	4,000	0
12-0100-00-6180 LIBRARY-BOOKS	29,540	47,110	20,200	30,006
12-0100-00-6181 LIBRARY-SUBSCRIPTIONS	8,366	7,527	7,000	7,000
12-0100-00-6182 LIBRARY-LOCAL HISTORY	494	400	1,000	1,000
12-0100-00-6183 LIBRARY-REFUNDS	60	0	0	0
12-0100-00-6186 LIBRARY-AUTOMATION	38,181	10,894	5,250	7,000
12-0100-00-6187 LIBRARY-CONTINGENCY	3,273	1,669	2,000	3,500
12-0100-00-6188 LIBRARY-SPECIAL PROGRAMS	1,570	1,342	1,000	1,000
12-0100-00-6189 LIBRARY-VEHICLE OPERATION	460	685	1,500	2,000
12-0100-00-6399 LIBRARY-BAD DEBT	0	10	0	0
12-0100-00-6500 LIBRARY-LEASED EQUIP IS	0	0	0	0
12-0100-00-6501 LIBRARY-INTERNET ACCESS/ROUTER MAINT	0	0	0	4,000
Operating Expenditures:	146,308	137,193	110,217	134,786
12-0100-00-6220 LIBRARY-CAPITAL OUTLAY	0	0	0	15,000
Capital Expenditures:	0	0	0	15,000
Expenditure Total:	546,403	595,083	607,192	630,742

Memorial Expenditures

Account Number & Title	2004 Actual	2005 Actual	2006 Estimate	2007 Budget
12-0600-00-6349 LIB MEM-MISCELLANEOUS	0	137	0	0
Operating Expenditures:	0	137	0	0
Expenditure Total:	0	137	0	0

Allotments Miscellaneous Expenditures

Account Number & Title	2004 Actual	2005 Actual	2006 Estimate	2007 Budget
12-5300-00-6350 LIBRARY-TREASURE'S FEES	23,076	1,721	1,700	1,700
Operating Expenditures:	23,076	1,721	1,700	1,700
Expenditure Total:	23,076	1,721	1,700	1,700

Library Revenues

Account Number & Title	2004 Actual	2005 Actual	2006 Estimate	2007 Budget
12-9000-4501 LIB TAXES-CURRENT PROPERTY	453,982	700	514	0
12-9000-4503 LIB TAXES-INTEREST	934	40	3	0
Property Taxes:	454,916	740	517	0
12-9000-4504 LIB TAXES-SPECIFIC OWNERSHIP	19	137	12	0
Specific Ownership Taxes:	19	137	12	0
12-9500-4846 LIB MISC REV-ENERGY IMPCT GRNT	0	0	0	0
Intergovernmental:	0	0	0	0
12-9400-4781 LIB CHGS SERVICES-FINES & COLL	11,472	10,975	10,500	10,000
Charges for Services:	11,472	10,975	10,500	10,000
12-9500-4792 LIB MISC REV-SALES & LEASES	18,645	2,100	2,100	2,100
12-9500-4834 LIB MISC REV-COLLEGE CNCC	0	0	0	0
12-9500-4837 LIB MISC REV-GIFTS & MISC	0	0	500	0
12-9500-4838 LIB MISC REV-DONATIONS	1,963	0	0	0
12-9500-4840 LIB MIS COLL-MISC REV	208	0	1,159	0
12-9500-4841 LIB MISC REV-MEMORIAL FUND	174	12,011	700	0
Miscellaneous:	20,990	14,111	4,459	2,100
12-9500-4801 LIB MISC REV-INTEREST	7,783	12,225	18,597	18,500
Interest:	7,783	12,225	18,597	18,500
12-9901-4360 TRANSFER IN FROM GENERAL	0	526,185	625,353	560,436
Transfer In:	0	526,185	625,353	560,436
Revenue Total:	495,180	564,373	659,438	591,036

Senior Citizens

DEPARTMENT INFORMATION:

Fund: 15-Senior Citizens
 Department: 0100-Administration
 0200-Bus
 0300-Meal Program
 Keith Antonson
 824-5811

MISSION STATEMENT:

It is the mission of the Moffat County Senior Citizens management and the staff of Sunset Meadows to be committed to providing a safe, well-maintained, comfortable and pleasant environment in which Senior Citizens may live independently, while providing quick response to tenant needs.

PROGRAMS AND SERVICES:

The function of the Moffat County Senior Citizens and the Moffat County Housing Authority is to provide safe, decent and sanitary rental housing for primarily low-income senior citizens. In addition, Sunset Meadows serves as a hub and meeting place for all of Moffat County's senior citizens. Many structured in-house and community activities take place at Sunset Meadows; many aimed at enhancing the lives of senior citizens. Additional services include a handicapped accessible bus that provides transportation for senior citizens. This service serves as an important link for seniors to vital services such as doctors, hospitals, and grocery stores. The Senior Center also provides noon meals for the seniors and Meals-on-Wheels for homebound seniors in our community.

TRENDS AND ISSUES:

Looking forward, the need for affordable housing for senior citizens appears to be a need that will grow in the future. As the "boomer" generation ages the need will not only increase for senior housing, but also for related programs such as senior transportation and the Meals-on-Wheels program.

The Housing Authority emphasizes using the federal funds received by the Housing Authority as a catalyst for the housing of low-income senior citizens. However, with the recent federal budget cuts and elimination of programs raises the specter and possibility of further cutbacks in public services and affordable housing. In order for Sunset Meadows to continue to provide housing for low-income senior citizens, the federal investment, or the catalyst, must continue to be provided.

GOALS:

- Continue to provide optimum service for Moffat County Senior Citizens.
- Maintain reserve accounts for Sunset Meadows 1 and Sunset Meadows 2.
- Operate in a conservative, responsible manner.
- Maintain existing services for senior citizens.
- Continue to build, improve and expand on existing policies.
- Promote a safe working environment for staff, public and seniors.
- Implement and address capital needs based on 20-year plan.
- Support staff with education that would assist them in their jobs.
- Research and apply for grants that are in the best interest of Moffat County.
- When possible, partner with other entities in the pursuit of grant funding of projects.
- Maintain a clean, pleasant, safe environment in which seniors may live or visit.

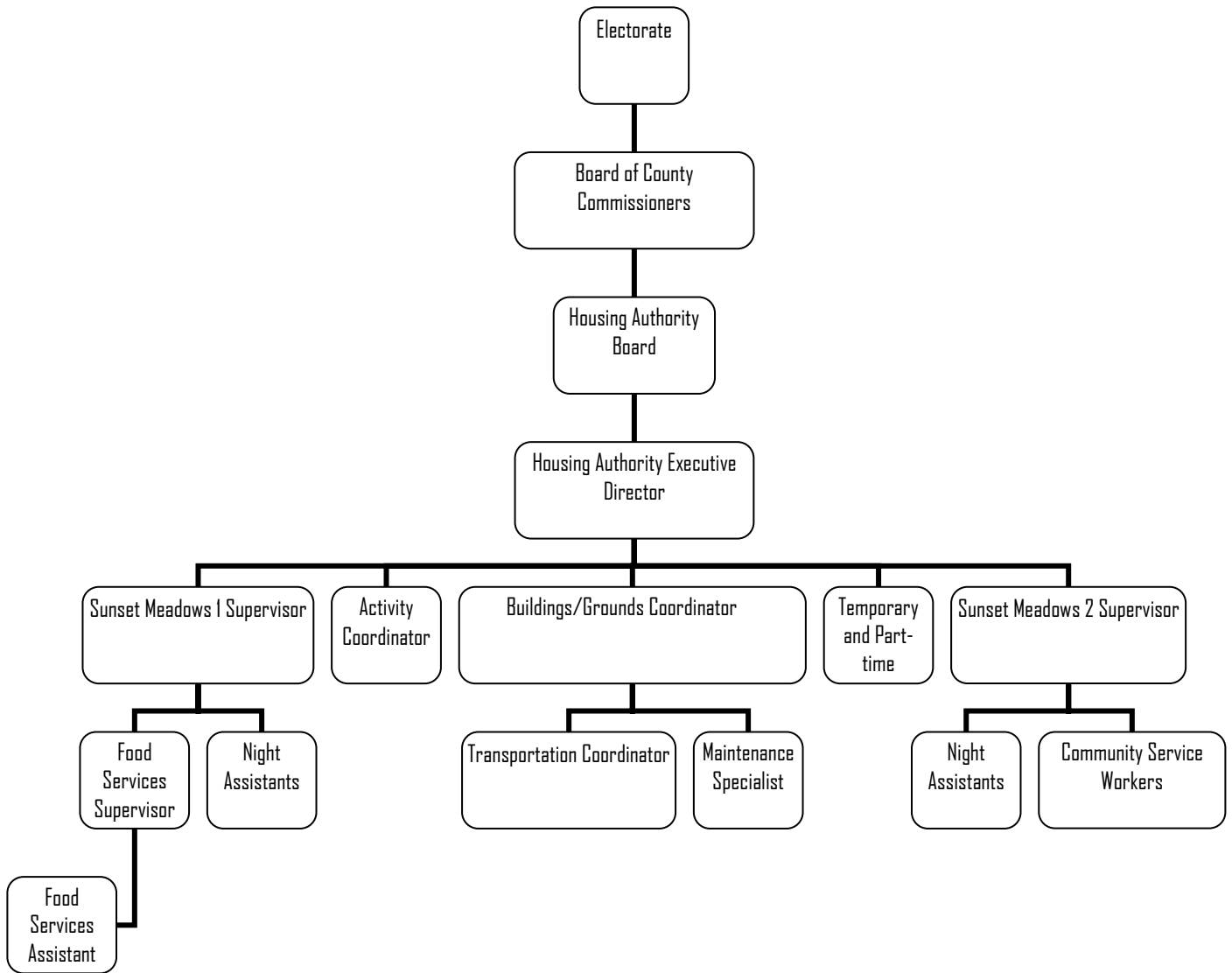
OBJECTIVES:

- Continue to work with staff on good customer service skills.
- Monitor budget and reimburse reserve accounts after funding is removed from accounts.
- Conduct monthly safety topics for seniors and staff members.
- Continue to support employee training and education.
- Work with City of Craig for a combined effort in replacing curb, gutters, and sidewalks.

PERFORMANCE MEASUREMENTS:

	ACTUAL 2005	ESTIMATE 2006	PROJECTED 2007
• MEAL PROGRAM - Budget	122,996	123,112	126,406
• Cost of Meal	\$7.24	\$7.16	\$6.29
• Meals served	12,790	12,900	13,100

Senior Citizen Organizational Chart



Senior Citizens Personnel Schedule				
Title	FTE Count	2007 Grade	2007 Salary	Total w/ benefits
Housing Authority Director	1.0	33	50,852	66,946
Building/Grounds Coordinator	1.0	24	41,828	59,145
Housing Authority Supervisor	2.0	22	76,394	96,758
Building Maint Specialist	1.0	21	37,096	53,941
Food Services Supervisor	1.0	15	29,252	43,197
Food Services Assistant	1.0	13	29,037	32,029
Transportation Coordinator	1.0	13	29,037	42,961
Custodial Technician	1.25	12	29,631	32,580
Housing Authority Assistant	0.5	10	10,742	11,810
Activity Coordinator	0.3	9	8,739	9,609
Assistant Night Manager	0.6	9	15,547	17,094
Regular	10.7			466,070
Total	10.7			\$ 466,070

Senior Citizen Administration Expenditures

Account Number & Title	2004	2005	2006	2006	2007
	Actual	Actual	Budget	Estimate	Budget
15-0100-02-6000 ADMIN-DIRECTOR	46,917	47,486	49,830	49,830	50,852
15-0100-03-6000 ADMIN-ASSISTANT	61,434	67,053	70,706	70,706	72,571
15-0100-06-6000 ADMIN-NIGHT MANAGER	14,061	14,375	15,802	15,802	15,547
15-0100-21-6000 ADMIN-MAINTENANCE	71,077	73,961	75,040	75,040	75,767
15-0100-25-6000 ADMIN-HOUSEKEEPING	21,788	2,452	0	0	0
15-0100-31-6000 ADMIN-PART TIME	5,082	23,337	31,199	30,000	33,117
15-0100-00-6355 ADMIN-EMPLOYEE BONUS	0	5,450	6,000	5,000	5,000
15-0100-00-6034 ADMIN-OVERTIME	864	609	1,200	900	1,200
15-0100-00-6060 ADMIN-FRINGE BENEFITS	75,604	67,336	73,924	73,924	77,055
Personnel Expenditures:	296,827	302,061	323,701	321,202	331,108
15-0100-00-6084 ADMIN-MISC EQUIPMENT	547	0	1,600	1,600	1,600
15-0100-00-6108 ADMIN-TRAVEL EXPENSES	681	1,456	1,400	1,400	1,440
15-0100-00-6110 ADMIN-INSURANCE	7,288	11,660	9,000	9,995	10,000
15-0100-00-6501 ADMIN-INTERNET ACCESS/ROUTER MAINT	141	141	275	800	800
Operating Expenditures:	8,656	13,257	12,275	13,795	13,840
15-0100-00-6220 ADMIN-CAPITAL OUTLAY OFFICE	198,000	22,000	0	0	35,000
Capital Expenditures:	198,000	22,000	0	0	35,000
Expenditure Total:	503,482	337,317	335,976	334,997	379,948

Senior Citizen Bus Expenditures

Account Number & Title	2004	2005	2006	2006	2007
	Actual	Actual	Budget	Estimate	Budget
15-0200-08-6000 BUS-DRIVER	25,560	27,518	28,059	28,059	29,037
15-0200-21-6000 BUS-MAINTENANCE	1,481	1,541	1,563	1,563	1,578
15-0200-31-6000 BUS-PART TIME DRIVER	2,035	4,416	3,500	3,300	3,223
15-0200-00-6060 BUS-FRINGE BENEFITS	13,273	13,410	12,825	13,183	13,924
Personnel Expenditures:	42,349	46,885	45,947	46,105	47,762
15-0200-00-6085 BUS-OFFICE SUPPLIES	0	0	0	0	300
15-0200-00-6103 BUS-CELL TELEPHONE	674	573	725	725	725
15-0200-00-6106 BUS-GAS & OIL	2,215	3,059	2,640	2,800	3,080
15-0200-00-6123 BUS-REPAIRS & MAINTENANCE	1,290	1,277	1,600	1,200	1,600
15-0200-00-6349 BUS-MISCELLANEOUS	500	120	0	300	300
15-0200-00-6350 BUS-DINOSAUR	0	0	0	500	800
Operating Expenditures:	4,680	5,029	4,965	5,525	6,805
15-0200-00-6220 BUS-CAPITAL OUTALY	35,472	1,647	0	0	0
Capital Expenditures:	35,472	1,647	0	0	0
Expenditure Total:	82,501	53,561	50,912	51,630	54,567

Senior Citizen Meal Program Expenditures

<u>Account Number & Title</u>	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Estimate</u>	<u>2007 Budget</u>
15-0300-03-6000 MEAL PRGM-AMINISTRATION	2,959	3,293	3,615	3,615	3,823
15-0300-08-6000 MEAL PRGM-MEALS ON WHEELS	1,413	279	2,768	2,768	2,963
15-0300-21-6000 MEAL PRGM-MAINTENANCE	1,481	1,541	1,563	1,563	1,578
15-0300-28-6000 MEAL PRGM-KITCHEN MANAGER	27,991	26,146	27,030	27,030	29,252
15-0300-29-6000 MEAL PRGM-KITCHEN ASSISTANT	25,602	27,518	28,059	28,059	29,037
15-0300-31-6000 MEAL PRGM-PRT TIME KITCHEN	8,762	10,439	9,608	9,608	9,810
15-0300-00-6034 MEAL PRGM-OVERTIME	156	0	0	0	0
15-0300-00-6036 MEAL PRGM-VACATION SICK PD	1,346	0	0	0	0
15-0300-00-6060 MEAL PRGM-FRINGE BENEFITS	12,079	17,700	15,632	17,200	16,938
Personnel Expenditures:	81,789	86,915	88,275	89,843	93,400
15-0300-00-6085 MEAL PRGM-OFFICE SUPPLIES	0	80	300	450	500
15-0300-00-6100 MEAL PRGM-SUPPLIES/KITCHEN	3,458	3,581	3,600	3,600	4,035
15-0300-00-6101 MEAL PRGM-SUPPLIES/MEALS ON WH	2,337	2,678	3,000	3,800	3,900
15-0300-00-6103 MEAL PRGM-TELEPHONE	755	732	725	725	725
15-0300-00-6104 MEAL PRGM-UTILITIES	2,232	2,129	3,080	3,080	3,400
15-0300-00-6107 MEAL PRGM-FOOD	15,275	17,522	20,000	20,000	20,600
15-0300-00-6109 MEAL PRGM-MEAT	4,698	5,094	7,500	6,500	7,500
15-0300-00-6123 MEAL PRGM-REPAIRS & MAINT	3,431	1,294	1,000	1,000	3,350
15-0300-00-6349 MEAL PRGM-MISC/KITCHEN	500	0	0	0	0
Operating Expenditures:	32,686	33,110	39,205	39,155	44,010
Expenditure Total:	114,474	120,025	127,480	128,998	137,410

Senior Citizen Revenues

<u>Account Number & Title</u>	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Estimate</u>	<u>2007 Budget</u>
15-9000-4501 SEN CIT-CURRENT TAXES PROPERTY	122,916	158	0	0	0
15-9000-4503 SEN CIT-INTERES	226	40	200	100	100
Property Taxes:	123,143	198	200	100	100
15-9200-4841 SEN CIT-BUS GRANT MATCH	29,606	0	0	0	0
15-9200-4842 SEN CIT-IMPACT GRANT	198,000	22,000	0	0	15,000
15-9500-4836 SEN CIT-REIMB PAYROLL HUD	125,726	141,889	128,900	130,000	131,500
15-9500-4837 SEN CIT-AREA AGNCY-AGING GRANT	15,634	0	15,000	15,000	15,000
15-9800-4531 SEN CIT-REIMB PAYROLL CHAFA	158,386	146,915	140,760	142,000	144,400
Intergovernmental:	527,352	310,804	284,660	287,000	305,900
15-9500-4835 SEN CIT-MEAL PROGRAM	26,486	26,030	26,000	26,000	26,000
Charges of Service:	26,486	26,030	26,000	26,000	26,000
15-9500-4792 SEN CIT-SALES & LEASE	4,464	0	0	0	0
15-9500-4838 SEN CIT-DONATIONS	959	935	800	800	800
15-9500-4840 SEN CIT-MISC REVENUE	531	0	0	0	0
15-9500-4841 SEN CIT-MISC GRANT	0	200	200	0	0
15-9500-4925 SEN CIT-SALE OF ASSETS	0	10,500	0	0	0
15-9800-4530 SEN CIT-REIMB ADMINISTRATION	0	3,135	0	0	0
Miscellaneous:	5,955	14,770	1,000	800	800
15-9500-4801 SEN CIT-INTEREST EARNED	2,284	4,201	3,200	4,000	3,500
Interest:	2,284	4,201	3,200	4,000	3,500
15-9901-4360 TRANSFER IN FROM GENERAL	0	140,000	234,301	234,301	272,547
Transfer In:	0	140,000	234,301	234,301	272,547
General Fund Revenue Total:	685,219	496,003	549,361	552,201	608,847

Moffat County Tourism Association (MCTA)

DEPARTMENT INFORMATION:

Fund: 19-MCTA
 Department: 0100-MCTA
 Museum of Northwest Colorado
 824-2335, 629-3685

PROGRAMS AND SERVICES:

MCTA exists to develop and promote tourism for the residents, businesses and visitors of Moffat County to achieve economic stability and to insure quality of life.

GOALS:

1. Develop and increase the number of tourism and visitor ready assets in Moffat County.
2. Better align funding with the mission of MCTA and the State Statute regarding lodging tax funds.
3. Educate businesses and event organizers about alternative funding and self-sustainability.
4. Continue to provide funding to local events and projects that encourage visitation and overnight stays within Moffat County.
5. Increase involvement with tourism associations throughout the state of Colorado.
6. Involve all communities in Moffat County in MCTA meetings and promotions.
7. Increase the revenues in the MCTA fund.
8. Improve website exposure for MCTA.

OBJECTIVES:

- Research tourism trends
- Create tourism "loops" within region
- Re-design the funding application and guidelines for MCTA
- Focus more of overall budget for development and projects for fiscal year 2007
- Host workshops and work sessions with groups/organizations to align them with appropriate sponsors and funders
- Host workshops and work sessions with groups/organizations to build effective leadership and volunteer base
- Hold MCTA meetings in each community in Moffat County and engage tourism industry members at those meetings
- Make presentation to CTO Board of Directors regarding NWCO tourism programs
- Be involved in CTO committees and decision making at a State level
- Participate in Club 20 Tourism Initiative
- Help support the operations of the Dinosaur Welcome Center and Craig Visitor Information Center
- Maintain and update the MCTA website, www.colorado-go-west.com
- Seek grants and outside funding where available for tourism promotion and projects
- Put MCTA information on 15 new websites throughout the state
- Work with local tourism sites to help market and promote them

Moffat County Tourism Association Expenditures

<u>Account Number & Title</u>	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Estimate</u>	<u>2007 Budget</u>
19-0100-00-6046 MCTA-BROCHURE DISTRIBUTION	776	2,066	50	2,000
19-0100-00-6060 MCTA-FRINGE BENEFITS	0	0	587	0
19-0100-00-6085 MCTA-OFFICE SUPPLIES	678	424	700	1,200
19-0100-00-6086 MCTA-POSTAGE	1,331	3,116	300	1,000
19-0100-00-6087 MCTA-COPIES	0	0	0	100
19-0100-00-6088 MCTA-ADVERTISING	14,633	11,434	3,000	4,000
19-0100-00-6090 MCTA-WEB PAGE MAINTENANCE	1,119	1,675	50	500
19-0100-00-6103 MCTA-TELEPHONE	996	734	300	2,000
19-0100-00-6108 MCTA-BOARD MEMBER EXPENSE	975	1,565	4,000	500
19-0100-00-6124 MCTA-TOURISM PROJECTS & DEVELOPMENT	0	0	0	6,450
19-0100-00-6131 MCTA-TOURIST BOOK	18,033	0	0	0
19-0100-00-6187 MCTA-CONTINGENCY	2,867	250	1,000	0
19-0100-00-6190 MCTA-CO WELCOME CENTER DINOSAUR	0	0	0	6,000
19-0100-00-6203 MCTA-INTERNET COMMUNICATIONS	178	350	300	0
19-0100-00-6215 MCTA-CRAIG CHAMBER STAFFING	18,000	18,000	23,500	8,000
19-0100-00-6300 MCTA- DUES	1,675	1,250	700	750
19-0100-00-6301 MCTA-EMPLOYEE EDUCATION	0	0	0	500
19-0100-00-6305 MCTA-PROMOTIONAL MATERIAL REPO	15,278	6,191	3,000	4,000
19-0100-00-6308 MCTA-TRAVEL	0	0	0	5,000
19-0100-00-6326 MCTA-EVENT FUNDING	12,948	10,964	13,595	4,500
19-0100-00-6334 MCTA-TRADE SHOW	4,474	4,664	1,700	1,000
19-0100-00-6344 MCTA-BILLBOARD SIGNAGE	5,156	1,085	0	0
19-0100-00-6359 MCTA-DINOSAUR DIAMOND	0	0	0	0
19-0100-00-6372 MCTA-STAFFING	18,109	14,725	32,000	53,000
Operating Expenditures:	<u>117,227</u>	<u>78,493</u>	<u>84,782</u>	<u>100,500</u>
19-0100-00-6220 MCTA-CAP OUTLAY OFFICE EQUIP	1,365	220	4,592	500
Capital Expenditures:	<u>1,365</u>	<u>220</u>	<u>4,592</u>	<u>500</u>
Expenditure Total:	<u>118,592</u>	<u>78,713</u>	<u>89,374</u>	<u>101,000</u>

Moffat County Tourism Association Revenues

<u>Account Number & Title</u>	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Estimate</u>	<u>2007 Budget</u>
19-9000-4509 MCTA-TAXES	88,256	91,321	131,000	90,000
Sales Tax:	<u>88,256</u>	<u>91,321</u>	<u>131,000</u>	<u>90,000</u>
19-9500-4801 MCTA-MISC INTEREST EARNED	830	748	2,000	2,000
Interest:	<u>830</u>	<u>748</u>	<u>2,000</u>	<u>2,000</u>
MCTA Fund Revenue Total:	<u>89,086</u>	<u>92,070</u>	<u>133,000</u>	<u>92,000</u>