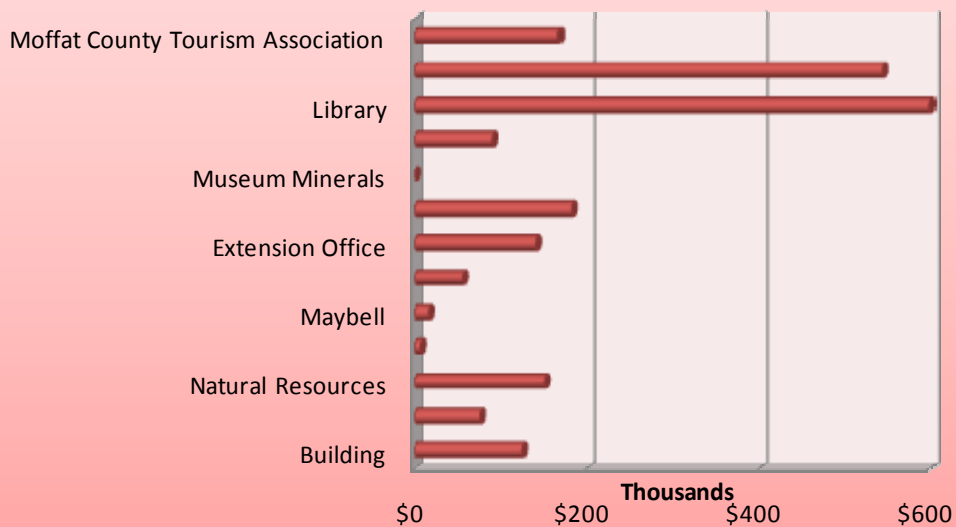


Community Development

- 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 2008 Budget Expenditures

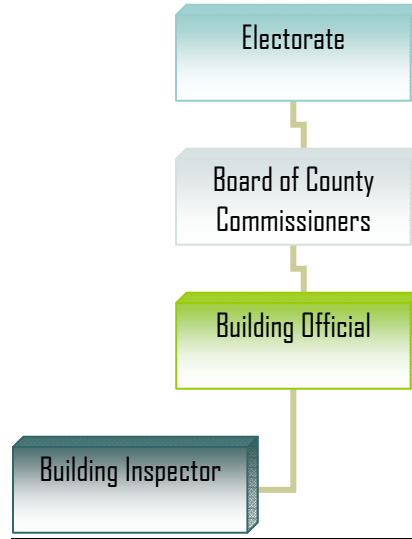


Building Inspector

DEPARTMENT INFORMATION:			
Fund: 01-General Department: 0200-Building Inspector Pat Mosbey 824-9149 pmosbey@moffatcounty.net			
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 2006	ESTIMATED 2007	PROJECTED 2008
• 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	2008 Grade	2008 Salary	Total w/ benefits
Building Official	1.0	36	57,990	80,041
Building Inspector	0.1	27	5,000	5,000
Regular	1.1			
Total	1.1			\$ 85,041

Building Inspector Expenditures

Account Number & Title	2005 Actual	2006 Actual	2007 Estimate	2008 Budget
01-0200-06-6000 BLDG-INSPECTOR	40,435	42,894	45,303	57,990
01-0200-31-6000 BLDG INSPECTOR-PARTTIME WAGES	0	0	4,000	5,000
01-0200-00-6034 BLDG INSPECTOR-OVERTIME	3,754	1,937	1,000	1,000
01-0200-00-6060 BLDG INSPECTOR-FRINGE BENEFITS	14,092	17,025	17,492	22,051
Personnel Expenditures:	58,281	61,856	67,795	86,041
01-0200-00-6084 BLDG INSPECTOR-MISC EQUIPMENT	595	296	500	500
01-0200-00-6085 BLDG INSPECTOR-OFFICE SUPPLIES	325	1,030	1,000	1,000
01-0200-00-6086 BLDG INSPECTOR-POSTAGE	52	66	200	200
01-0200-00-6087 BLDG INSPECOTR-COPIES	192	359	450	450
01-0200-00-6088 BLDG INSPECTOR-ADVERTISING/LEGAL NOTICES	0	93	200	200
01-0200-00-6100 BLDG INSPECTOR-OPERATING EXPENSES	2,213	8,561	3,000	3,000
01-0200-00-6103 BLDG INSPECOTR-TELEPHONE	705	499	1,000	1,000
01-0200-00-6108 BLDG INSPECTOR-TRAVEL EXPENSES	977	1,058	0	0
01-0200-00-6121 BLDG INSPECTOR-REPAIRS AUTO	647	316	1,500	1,500
01-0200-00-6300 BLDG INSPECTOR-DUES & MEETINGS	238	130	600	600
01-0200-00-6500 BLDG INSPECTOR-LEASED EQUIP IS	336	366	385	385
01-0200-00-6501 BLDG INSPECTOR-INTERNET ACCESS/ROUTER	114	162	366	17
Operating Expenditures:	6,394	12,936	9,201	8,852
01-0200-00-6220 BLDG INSPECTOR-CAPTIAL OUTLAY-OFFICE	0	0	0	30,000
Capital Expenditures:	0	0	0	30,000
Expenditure Total:	64,675	74,792	76,996	124,893

Building Inspector Revenues

Account Number & Title	2005 Actual	2006 Actual	2007 Estimate	2008 Budget
01-9400-4771 CHG SERVICES-BUILDING/SEPTIC PERMITS	81,425	108,662	85,000	85,000
01-9400-4793 CHG SERVICES-PUBLIC HEALTH INSP FEES	2,583	0	0	0
Revenue Total:	84,008	108,662	85,000	85,000

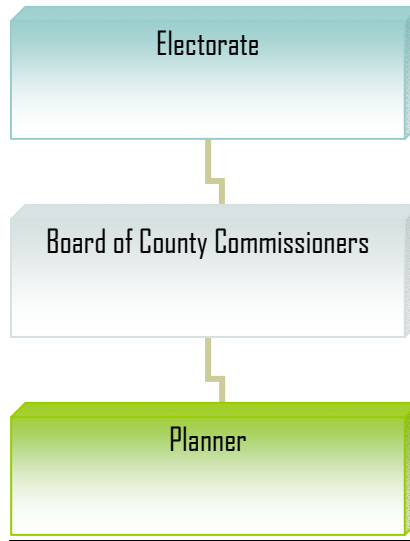


Planning

DEPARTMENT INFORMATION:			
Fund: 01-General Department: 1200-Planning Jerry Hoberg 824-9148 jhoberg@moffatcounty.net			
MISSION STATEMENT:			
Provide solution oriented services to Unincorporated Moffat County through the application of professional skills, adopted plans, and standards which facilitate the growth of the local economy, enhance the quality of life and preserve the natural environment for current and future generations.			
PROGRAMS AND SERVICES:			
<ul style="list-style-type: none"> ➤ Process applications for major/minor subdivisions, exemptions, conditional use permits, temporary use permits, replats, zone variances, zone changes, and road vacations. ➤ Conduct Planning Commission meetings and report meeting results to the Board of County Commissioners. ➤ Research and provide answers to customer inquiries. ➤ Assist developers through the permit process. ➤ Assign addresses on private roads, highways and new subdivisions. ➤ Provide zoning information. 			
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. The Planning Department is busy handling the applications for major/minor subdivisions, exemptions, conditional use permits, temporary use permits, replats, zone variances, zone changes, and road vacations. It is educating the oil and gas industry regarding the required permits. Addressing continues to be an issue, but it is getting better. The Moffat County Zoning Resolution and Subdivision Regulations and the fee structure need to be updated.			
GOALS:			
Provide services ensuring sound, safe, and quality development for the citizens of Moffat County.			
OBJECTIVES:			
Maintain weekly operations, work on long term planning and update the Moffat County Zoning Resolution and fee structure as needed. Create a Geo-database using GIS for addressing and an updatable zoning map. Continue with training and education to achieve status as a member of the American Institute of Certified Planners.			
PERFORMANCE MEASUREMENTS:			
<ul style="list-style-type: none"> • Applications processed 	ACTUAL 2006	ACTUAL 2007	PROJECTED 2008
	37	56	65



Planning Organizational Chart



Planning Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
County Planner	1.0	34	53,331	68,801
Regular	1.0			
Total	1.0			\$ 68,801

Planning Expenditures

Account Number & Title	2005 Actual	2006 Actual	2007 Estimate	2008 Budget
01-1200-02-6000 PLANNING-PLANNER	22,147	29,899	38,194	53,331
01-1200-00-6034 PLANNING-OVERTIME	1,001	1,452	0	0
01-1200-00-6046 PLANNING-CONTRACT LABOR	3,960	3,072	2,238	0
01-1200-00-6060 PLANNING-FRINGE BENEFITS	2,121	6,038	14,086	15,469
Personnel Expenditures:	29,229	40,461	54,518	68,801
01-1200-00-6076 PLANNING-LEGAL	1,198	983	1,100	1,400
01-1200-00-6084 PLANNING-MISC EQUIPMENT	0	0	200	500
01-1200-00-6085 PLANNING-SUPPLIES	328	376	600	700
01-1200-00-6086 PLANNING-POSTAGE	1,215	1,209	1,300	1,500
01-1200-00-6087 PLANNING-COPIES	707	666	500	800
01-1200-00-6090 PLANNING-COMPUTER EXPENSE	320	635	700	700
01-1200-00-6103 PLANNING-TELEPHONE	555	727	600	800
01-1200-00-6106 PLANNING-GAS & OIL	0	0	400	500
01-1200-00-6108 PLANNING-TRAVEL	522	122	0	0
01-1200-00-6300 PLANNING-DUES & MEETINGS	152	0	0	500
01-1200-00-6500 PLANNING-LEASED EQUIP IS	0	231	400	400
01-1200-00-6501 PLANNING-INTERNET ACCESS/ROUTER MAINT	114	170	350	17
Operating Expenditures:	5,111	5,119	6,150	7,817
Capital Expenditures:	0	0	0	0
Expenditure Total:	34,340	45,580	60,668	76,618

Planning Revenues

Account Number & Title	2005 Actual	2006 Actual	2007 Estimate	2008 Budget
01-9400-4773 CHG SERVICES-PLANNING FEES	8,062	8,175	12,500	13,000
Revenue Total:	8,062	8,175	12,500	13,000



Natural Resources

DEPARTMENT INFORMATION:

Fund: 01-General
 Department: 1201-Natural Resources
 Jeff Comstock
 826-3400
jcomstock@moffatcounty.net

MISSION STATEMENT:

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

PROGRAMS AND SERVICES:

- Oil and Gas Program
 - participated in negotiating over \$600,000 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)/Cooperating Agency Status in Federal Planning Processes.
 - 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 Ways and submitted sample roads for federal recognition.
- Weeds – Participate in developing and implementing the first year of 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
- Other Activities Affecting Moffat County
 - Chairman of Public Lands Subcommittee for CLUB 20
 - Chairman of the NW Resource Advisory Council advising BLM.

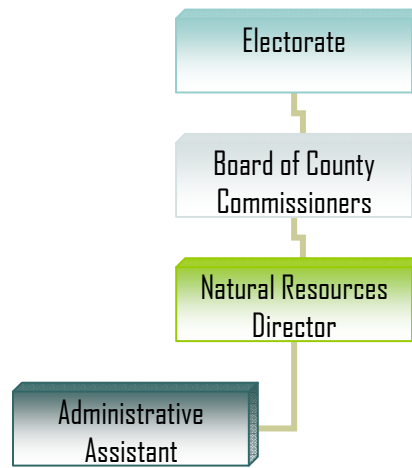
TRENDS AND ISSUES:

- Federal and State Land Management Agency Plans directly impact the County Budget to the tune of millions of dollars annually.
- Over 350,000 acres of Wilderness has been proposed in Moffat County
- Moffat County hosts vast oil, gas, and coal reserves.
- Landscape-scale weed infestations are effecting 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 states largest cultural and archaeological resources are in Moffat County
- Tri-annual 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:				
1. 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: <ul style="list-style-type: none"> - BLM Resource Management Plan, - Questar Gas Hiawatha Project, - White River BLM Environmental Impact Statement 2) Lead oil and gas team in leasing Moffat County mineral rights to balance revenue and environmental protection. 3) Lead Moffat County's participation in the responsible Development of the Vermillion Basin and balance gas development and Sage Grouse habitat in remainder of County.. 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 2006	ESTIMATE 2007	PROJECTED 2008
Oil and Gas Inquiries from citizens		200	300	400
Oil and Gas Acres Leased		1255	5738	2000
Oil and Gas Royalty and Lease Income		\$90,238	\$617,235	\$700,000

Natural Resource Organizational Chart



Natural Resources Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Natural Resource Director	1.0	50	74,880	95,088
Administrative Assistant	0.1	19	3,307	5,221
Regular	1.1			100,309
Total	1.1			\$ 100,309

Natural Resource Expenditures

<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
01-1201-02-6000 NATURAL RESOURCE-N.R. POLICY ANALYSIS	65,499	68,006	72,009	74,880
01-1201-31-6000 NATURAL RESOURCE-PT WAGES	0	1,512	10,000	3,307
01-1201-00-6060 NATURAL RESOURCE-FRINGE BENEFITS	15,146	15,585	22,496	22,121
Personnel Expenditures:	80,645	85,103	104,505	100,309
01-1201-00-6076 NATURAL RESOURCE-LEGAL	5,000	7,037	10,000	10,000
01-1201-00-6085 NATURAL RESOURCE-OFFICE SUPPLIES	1,009	707	2,500	2,500
01-1201-00-6086 NATURAL RESOURCE-POSTAGE	930	128	1,000	1,000
01-1201-00-6087 NATURAL RESOURCE-COPIES	1,487	940	1,500	1,500
01-1201-00-6088 NATURAL RESOURCE-ADVERTISING	1,157	189	800	800
01-1201-00-6090 NATURAL RESOURCE-COMPUTER EXPENSE	1,088	830	1,100	1,100
01-1201-00-6103 NATURAL RESOURCE-TELEPHONE	3,224	1,509	3,700	3,700
01-1201-00-6108 NATURAL RESOURCE-TRAVEL	4,614	4,215	4,500	4,500
01-1201-00-6251 NATURAL RESOURCE-SAGE GROUSE GRANT	0	0	0	14,632
01-1201-00-6254 NATURAL RESOURCE-RANGELAND/WATER ISSUES	0	12,060	5,000	5,000
01-1201-00-6300 NATURAL RESOURCE-DUES AND MEETINGS	1,942	2,086	2,500	2,500
01-1201-00-6316 NATURAL RESOURCE-GIS MAPPING	0	0	2,500	2,500
01-1201-00-6349 NATURAL RESOURCE-MISC	74	35	500	500
01-1201-00-6500 NATURAL RESOURCE-LEASED EQUIP IS	411	810	1,500	1,500
01-1201-00-6501 NATURAL RESOURCE-INTERNET ACCESS/ROUTER	114	161	381	34
Operating Expenditures:	21,050	30,707	37,481	51,766
Capital Expenditures:	0	0	0	0
Expenditure Total:	101,695	115,810	141,986	152,075

Natural Resource Revenue

<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
01-9100-4835 FEDERAL-SAGE GROUSE GRANT	2,000	0	0	0
01-9100-4836 FEDERAL-FIRE&FUEL MNGMNT GRANT	-10,000	0	0	0
01-9500-4643 MISC REV-NWCOS PASSTHROUGH	5,000	0	0	0
Revenue Total:	-3,000	0	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

<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
01-2800-00-6104 HAMILTON-UTILITIES	2,388	3,004	3,000	3,746
01-2800-00-6120 HAMILTON-MAINTENANCE	751	965	965	2,300
01-2800-00-6124 HAMILTON-REPAIRS BUIDLING	0	925	2,155	1,450
01-2800-00-6250 HAMILTON-IMPROVEMENTS	499	284	0	200
Operating Expenditures:	3,638	5,178	6,120	7,696
01-2800-00-6228 HAMILTON-CAPITAL OUTLAY	0	0	0	0
Capital Expenditures:	0	0	0	0
Expenditure Total:	3,638	5,178	6,120	7,696

Hamilton Community Center Revenues

<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
01-9500-4902 MISC REV-ETHAL JORDAN MEMORIAL	0	1,505	0	0
01-9800-4551 REIMB-INSURANCE REIMBURSEMENT	0	1,675	0	0
Revenue Total:	0	3,180	0	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

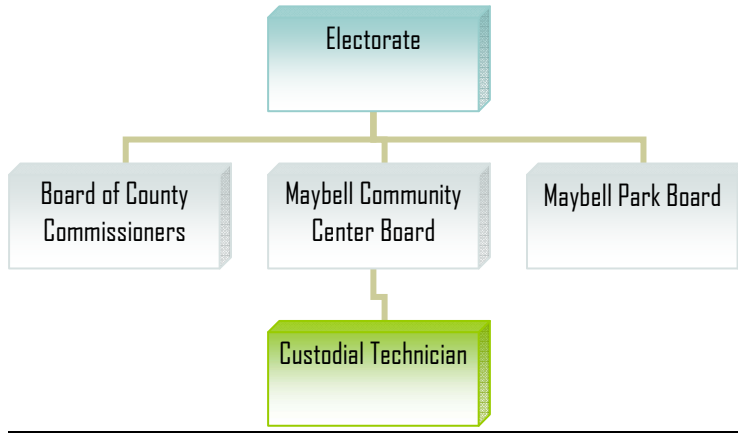
The park provides for a clean, quiet rest area for people to have a picnic, have family reunions, camp, and stage control of brush fires.

Maybell 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	2008 Grade	2008 Salary	Total w/ benefits
Custodial Technician	0.10	12	3,834	4,303
Regular	0.10			4,303
Total	0.10			\$ 4,303

Maybell Expenditures

<u>Account Number & Title</u>	2005 Actual	2006 Actual	2007 Estimate	2008 Budget
01-3000-06-6000 MAYBELL COMM CENTER-MAINT	3,003	2,889	3,685	3,834
01-3000-00-6060 MAYBELL-FRINGE BENEFITS	384	417	451	469
Personnel Expenditures:	3,387	3,306	4,136	4,303
01-3000-00-6169 MAYBELL COMMUNITY CENTER	1,977	2,471	3,352	4,352
01-3000-00-6172 MAYBELL SR CITIZEN VAN	2,036	2,083	2,500	2,500
01-3000-00-6173 MAYBELL PARK	3,197	1,686	3,000	3,000
01-3000-00-6174 MAYBELL VOLUNTEER FIRE DEPT	9,760	8,491	7,500	0
01-3000-00-6175 MAYBELL WOMEN'S CLUB	0	3,500	4,500	3,500
Operating Expenditures:	16,970	18,231	20,852	13,352
01-3000-00-6228 MAYBELL-CAPITAL OUTLAY	0	0	50,150	0
Capital Expenditures:	0	0	50,150	0
Expenditure Total:	20,357	21,537	75,138	17,655

Maybell Revenues

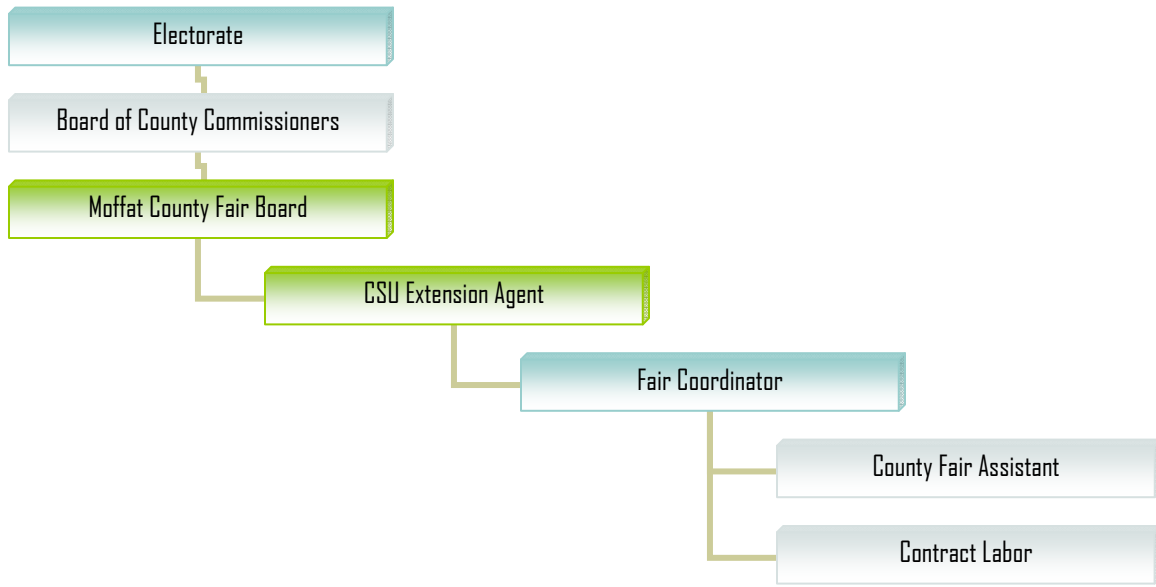
<u>Account Number & Title</u>	2005 Actual	2006 Actual	2007 Estimate	2008 Budget
Revenue Total:	0	0	0	0



County Fair

DEPARTMENT INFORMATION:			
Fund: 01-General Department: 3900-County Fair Carol Haskins 824-9180 chaskins@moffatcounty.net			
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 the statute 35-65-III. The County Fair also provides the opportunity and means for all local 4-H and FFA members to complete their projects and exhibit them for judging.			
PROGRAMS AND SERVICES:			
Livestock, Horse, and Dog Shows Indoor Projects – Horticulture, Garden, Hobby, Mechanical, Family & Consumer Science Entertainment – Variety for all audiences Hall of Education – An opportunity for educational and non-profit organizations to showcase benefits and functions for Moffat County residents Events and Activities for families and community participation to celebrate the heritage of Moffat County			
TRENDS AND ISSUES:			
The fair is steadily growing in numbers of spectators, vendors, and participants. With this general increase comes a need for more advertising, increased organizational and informational materials, manpower, and space. In 2008 line items related to promotion, and judges will need to be increased to compensate for rising costs of travel, lodging, postage, and advertising.			
GOALS:			
Increase attendance and participation at the Moffat County Fair Increase the responsibilities assumed by the Moffat County Fair Board and the Fair Coordinator to relieve the burden on the Extension Staff To create a more effective working relationship between the fair board, the 4-H Foundation, the County Commissioners, the Extension Office and 4-H and FFA programs, and the community to enhance the fair Develop a compensation or recognition program for volunteers and sponsors			
OBJECTIVES:			
Begin planning earlier for the 2008 County Fair through sponsorship programs and promotional activities Work with media and community organizations to increase participation and interest in the fair Create interest to enhance the fair in outside entities			
PERFORMANCE MEASUREMENTS:			
	ACTUAL 2006	ESTIMATE 2007	PROJECTED 2008
Moffat County Fair attendance	5000	6000	6500
Degree of local and outside sponsorship			
Efficiency and performance of board participation			

County Fair Organizational Chart



County Fair Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Fair Coordinator	0.5	13	14,035	15,925
County Fair Assistant	0.03	9	500	567
Regular	0.53			16,492
Contract Labor	n/a		1,250	1,250
Contract	n/a			1,250
Total	0.53			\$ 17,742

County Fair Expenditures

<u>Account Number & Title</u>	2005 Actual	2006 Actual	2007 Estimate	2008 Budget
01-3900-31-6000 COUNTY FAIR-PART-TIME WAGES	299	10,501	12,880	14,535
01-3900-32-6000 COUNTY FAIR-FAIR SECURITY	1,600	1,250	1,250	1,250
01-3900-00-6034 COUNTY FAIR - OVERTIME	0	1,052	0	0
01-3900-00-6060 COUNTY FAIR-FRINGE BENEFITS	84	1,484	1,028	1,957
Personnel Expenditures:	1,983	14,287	15,158	17,742
01-3900-00-6051 COUNTY FAIR-JUDGES	4,849	5,450	6,500	6,500
01-3900-00-6080 COUNTY FAIR-SECURITY	250	300	600	600
01-3900-00-6081 COUNTY FAIR-OPEN HORSE SHOW	1,342	400	1,000	1,000
01-3900-00-6083 COUNTY FAIR-AWARDS AND RIBBONS	5,867	8,005	5,500	5,500
01-3900-00-6085 COUNTY FAIR-OFFICE SUPPLIES	791	484	900	900
01-3900-00-6086 COUNTY FAIR-POSTAGE	379	400	400	400
01-3900-00-6087 COUNTY FAIR-COPIES	548	321	500	500
01-3900-00-6088 COUNTY FAIR-AD/LEGAL NOTICES	1,778	3,681	2,000	2,000
01-3900-00-6089 COUNTY FAIR-PRINTING	245	267	400	400
01-3900-00-6091 COUNTY FAIR-PREMIUMS	3,504	3,967	3,800	3,800
01-3900-00-6092 COUNTY FAIR-FAIR BOOK	3,000	4,571	3,000	3,000
01-3900-00-6093 COUNTY FAIR-ENTERTAINMENT	6,987	11,070	10,345	10,345
01-3900-00-6100 COUNTY FAIR-OPERATING SUPPLIES	0	0	500	500
01-3900-00-6349 COUNTY FAIR-MISCELLANEOUS	4,260	5,537	3,000	3,000
01-3900-00-6399 COUNTY FAIR-BAD DEBT	20	0	0	0
Operating Expenditures:	33,820	44,453	38,445	38,445
01-3900-00-6228 COUNTY FAIR-CAPITAL OUTLAY	0	2,425	0	0
Capital Expenditures:	0	2,425	0	0
Expenditure Total:	35,803	61,165	53,603	56,187

County Fair Revenues

<u>Account Number & Title</u>	2005 Actual	2006 Actual	2007 Estimate	2008 Budget
01-9500-4844 MISC REV-MOCO FAIR	6,612	15,071	12,595	3,000
Revenue Total:	6,612	15,071	12,595	3,000

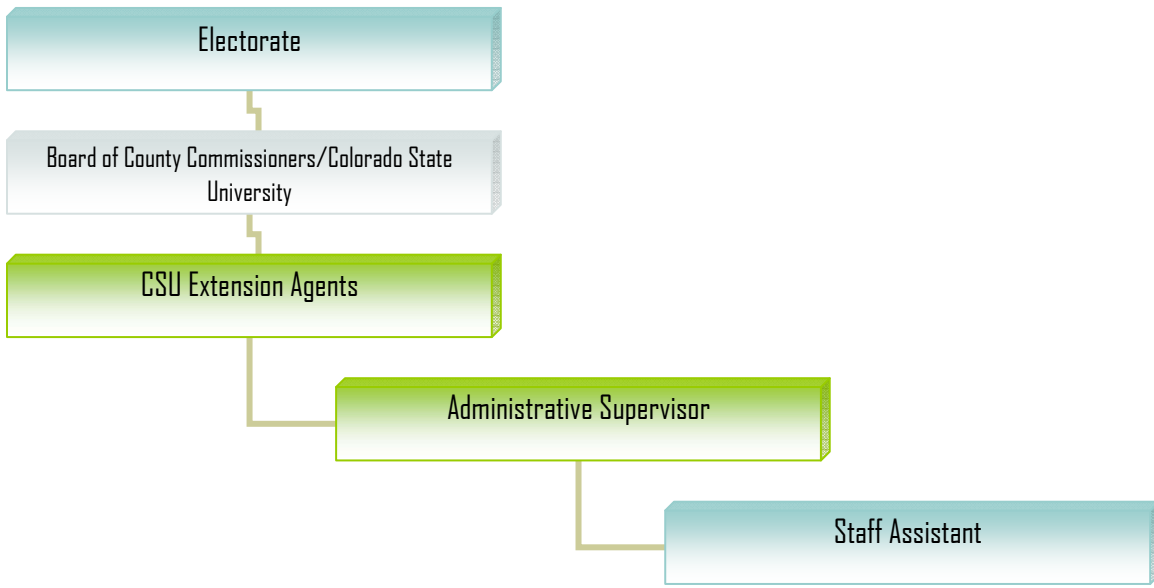


Extension Office

<p>DEPARTMENT INFORMATION:</p> <p>Fund: 01-General Department: 4000-Extension Elisa Shackleton 824-9182 eshackel@ext.colostate.edu</p>
<p>MISSION STATEMENT:</p> <p>The Mission of Colorado State University 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."</p> <p>Our vision is to "lead the University in helping the people of Colorado put knowledge to work."</p>
<p>PROGRAMS AND SERVICES:</p> <p>As the major off-campus educational arm of Colorado State University, Extension is a partnership of Colorado State University, Moffat County, and the United States Department of Agriculture. 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.</p>
<p>TRENDS AND ISSUES:</p> <p>As county staffing has decreased throughout the state of Colorado due to budget constraints, CSU Extension has responded by creating new regional delivery and service systems. 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 residents. Program areas include:</p> <ul style="list-style-type: none"> • 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 <p>Collaborative Project Facilitation—Leadership and grant resources are shared with other community agencies to enhance productivity and strengthen our local and regional community</p>
<p>GOALS:</p> <p>Review and continue devising means for increasing user fees and/or acquiring grant funding for increasing revenue for the Moffat County Extension program.</p> <ul style="list-style-type: none"> -Work collaboratively with Extension Agents and Specialists from surrounding counties and throughout Colorado to plan and implement methods for efficiently delivery of programs and services to residents of NW Colorado in Moffat, Routt, Rio Blanco, Grand and Jackson counties. - Strive to meet the needs and expectations for educational services and resources needed by Moffat County residents.
<p>OBJECTIVES:</p> <ul style="list-style-type: none"> --Establish fees for programs, services or products; apply for and/or manage new or existing grant funds; re-evaluate 4-H membership fees. -Effectively utilize local media and technology resources to market and deliver CSU Cooperative Extension programs, services and research-based information to county residents. -Work with local agencies and individuals to determine the educational needs and/or resources needed by residents of NW Colorado that can be provided by CSU Extension and/or other outreach branches of CSU. -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	2008 Grade	2008 Salary	Total w/ benefits
Administrative Supervisor	1.0	22	41,860	61,639
Staff Assistant	0.6	13	16,007	17,285
Regular	1.6			78,925
CSU Agent Contract	2.0	n/a	23,100	23,100
Contract	2.0			23,100
Total	3.6			\$ 102,025

Extension Office Expenditures

Account Number & Title	2005 Actual	2006 Actual	2007 Estimate	2008 Budget
01-4000-03-6000 EXTENSION-OFFICE MANAGER	37,419	38,168	39,499	41,080
01-4000-06-6000 EXTENSION-STAFF ASSISTANT	21,210	12,441	15,390	16,007
01-4000-00-6034 EXTENSION-OVERTIME	3,828	7,166	2,500	5,000
01-4000-00-6038 EXTENSION-LONGEVITY	0	0	0	780
01-4000-00-6047 EXTENSION-CSU AGENTS SALARIES	13,006	16,758	21,900	23,100
01-4000-00-6060 EXTENSION-FRINGE BENEFITS	18,764	18,328	17,539	21,058
Personnel Expenditures:	94,227	92,861	96,828	107,025
01-4000-00-6085 EXTENSION-OFFICE SUPPLIES	2,399	2,576	3,000	3,000
01-4000-00-6086 EXTENSION-POSTAGE	2,500	3,500	3,500	4,000
01-4000-00-6087 EXTENSION-COPIES	6,190	6,508	6,000	7,000
01-4000-00-6103 EXTENSION-TELEPHONE	3,040	2,604	6,000	2,664
01-4000-00-6108 EXTENSION-TRAVEL EXPENSES	3,707	4,619	5,000	7,000
01-4000-00-6109 EXTENSION-AGENT TRAVEL EXPENSES	0	0	0	0
01-4000-00-6123 EXTENSION-REPAIR/EQUIP/MAINT.	369	158	500	500
01-4000-00-6130 EXTENSION-REF & PROG SUPPORT	7,406	5,741	7,000	5,000
01-4000-00-6131 EXTENSION-AGENT REF & PROG SUPPORT	0	0	0	0
01-4000-00-6300 EXTENSION-DUES & MEETINGS	620	613	600	600
01-4000-00-6349 EXTENSION-MISCELLANEOUS	670	313	2,400	2,700
01-4000-00-6500 EXTENSION-LEASED EQUIP IS	1,970	2,086	2,500	2,000
01-4000-00-6501 EXTENSION-INTERNET ACCESS/ROUTER MAINT	311	44	375	100
Operating Expenditures:	29,182	28,762	36,875	34,564
Capital Expenditures:	0	0	0	0
Expenditure Total:	123,409	121,623	133,703	141,589

Extension Office Revenues

Account Number & Title	2005 Actual	2006 Actual	2007 Estimate	2008 Budget
Revenue Total:	0	0	0	0



Museum

DEPARTMENT INFORMATION:

Fund: 01-General
 Department: 4400-Museum
 Dan Davidson
 824-6360
ddavidson@moffatcounty.net

MISSION STATEMENT:

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

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

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:

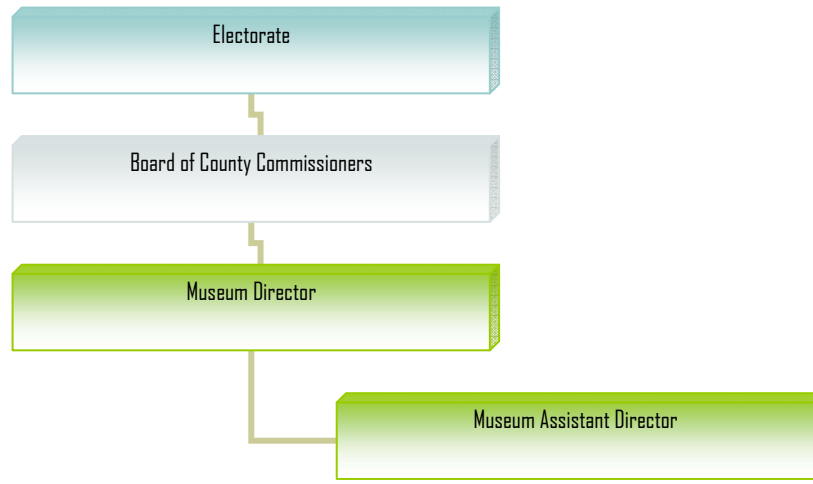
Due to budget constraints, our current objective is to operate on a daily basis, while strategically determining direction, growth, and financial recovery. Without adequate staff, we are unable to maintain programs the community has come to expect.



GOALS:			
<ul style="list-style-type: none"> ➤ 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 			
OBJECTIVES:			
<p>Daily Operations - the objective in 2008 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.</p> <p>Preservation of items and artifacts of historical interest - One FTE would also be utilized to help with accession work.</p> <p>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.</p> <p>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.</p> <p>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 2008 will be planned and implemented on an individual basis, based on available resources.</p>			

PERFORMANCE MEASUREMENTS:	ACTUAL 2006	ESTIMATE 2007	PROJECTED 2008
• Number of Accessions Processed	158	150	150
Avg cost per accession (Paid by unbudgeted rev)	12.00	13.00	14.00
Total cost			
FTE - Estimate	\$1,896	\$1,950	\$2,100
Persons Served (Attendance)	.25	.25	.25
Cost Per Person Served	11,458	11,500	11,500
	.15	.16	.18
• Persons Served (Attendance)			
FTE - County Funded	11,458	11,500	11,500
Expenditures (Wages + Fringe Benefits)	2	2	2
FTE/Per Person Served	128,417	131,039	137,356
Cost/Per Person Served	.017	.017	.017
	11.21	11.39	11.94

Museum Organizational Chart



Museum Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Museum Director	1.0	36	60,586	81,716
Assistant Director/Museum	1.0	25	44,699	54,330
Regular	2.0			136,046
Total	2.0			\$ 136,046

Museum Expenditures

Account Number & Title	2005 Actual	2006 Actual	2007 Estimate	2008 Budget
01-4400-02-6000 MUSEUM-DIRECTOR	56,118	57,242	58,184	57,990
01-4400-03-6000 MUSEUM-ASSISTANT	40,706	41,517	42,974	44,699
01-4400-31-6000 MUSEUM-PART/TIME	17,439	21,537	20,872	0
01-4400-00-6033 MUSEUM-SICK LEAVE	2,373	0	0	0
01-4400-00-6038 MUSEUM-LONGEVITY	0	2,596	2,595	2,596
01-4400-00-6060 MUSEUM-FRINGE BENEFITS	32,834	32,827	33,530	30,761
Personnel Expenditures:	149,470	155,719	158,155	136,046
01-4400-00-6084 MUSEUM-MINERALS	115	0	0	0
01-4400-00-6087 MUSEUM-COPIES	540	1,571	1,680	1,680
01-4400-00-6088 MUSEUM-ADVERTISE/LEGAL NOTICES	3,891	2,371	11,000	2,000
01-4400-00-6099 MUSEUM-DISPLAY SUPPLIES	2,116	2,545	2,800	2,000
01-4400-00-6100 MUSEUM-OPERATING SUPPLIES	4,384	4,633	6,100	4,100
01-4400-00-6103 MUSEUM-TELEPHONE	2,377	2,711	2,600	2,560
01-4400-00-6104 MUSEUM-UTILITIES	9,104	9,894	11,000	12,000
01-4400-00-6108 MUSEUM-TRAVEL EXPENSES	35	66	800	800
01-4400-00-6117 MUSEUM-INVENTORY/GIFT SHOP	20,919	16,853	15,000	15,000
01-4400-00-6124 MUSEUM-REPAIRS BUILDING	4,410	4,114	10,000	5,000
01-4400-00-6126 MUSEUM-SALES TAX/FEES	0	16	0	0
01-4400-00-6167 MUSEUM-HISTORIC PUBLICATIONS	751	7,013	6,000	0
01-4400-00-6219 MUSEUM-GRANTS GENERAL	5,700	0	0	0
01-4400-00-6500 MUSEUM-LEASED EQUIP IS	551	1,106	1,000	900
01-4400-00-6501 MUSEUM-INTERNET ACCESS/ROUTER MAINT	70	375	407	68
Operating Expenditures:	54,963	53,268	68,387	46,108
01-4400-00-6220 MUSEUM-CAPITAL OUTLAY-OFFICE	8,000	0	0	0
Capital Expenditures:	8,000	0	0	0
Expenditure Total:	212,433	208,987	226,542	182,154

Museum Revenues

Account Number & Title	2005 Actual	2006 Actual	2007 Estimate	2008 Budget
01-9200-4847 STATE-HISTORICAL SOCIETY GRANT MUSEUM	5,700	0	0	0
01-9400-4834 MISC REV-MUSEUM WALK IN DONATIONS	5,140	4,088	4,000	4,000
01-9500-4836 MISC REV-MUSEUM RENT	0	0	0	0
01-9500-4837 MISC REV-MUSEUM SHOP	34,667	23,771	24,000	24,000
01-9500-4838 MISC REV-MUSEUM DONATIONS'	35,315	26,024	25,000	0
01-9500-4845 MISC REV-MUSEUM RAFFLE	2	4	0	0
01-9800-4546 REIMB-MUSEUM MISC	979	538	500	500
Revenue Total:	81,803	54,424	53,500	28,500



Museum Minerals

DEPARTMENT INFORMATION:
Fund: 01-General Department: 4401-Museum Minerals Dan Davidson 824-6360 ddavidson@moffatcounty.net
PROGRAMS AND SERVICES:
Mineral Program - to generate revenue <ol style="list-style-type: none"> 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

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 2006	ESTIMATED 2007	ESTIMATED TOTAL PROGRAM
Direct Cost (excludes wages & phone expense)	320	531	21,421
Mineral Acres Added	1098	100	2030
Income	37,943	35,000	162,850
Direct Cost Per Mineral Acre Added	.29	5.31	10.55
\$ Cost Per \$ Income	0.84	1.51	13.15



Museum Minerals Expenditures

<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
01-4401-00-6086 MUSEUM MINERALS-POSTAGE	63	24	75	200
01-4401-00-6100 MUSEUM MINERALS-OPERATING SUPPLIES	0	83	106	50
01-4401-00-6137 MUSEUM MINERALS-TAXES	337	103	300	700
01-4401-00-6256 MUSEUM MINERALS-RECORDING	12	110	50	50
Operating Expenditures:	412	320	531	1,000
Expenditure Total:	412	320	531	1,000

Museum Minerals Revenues

<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
01-9500-4641 MISC REV-MUSEUM MINERAL	31,764	38,458	35,000	1,000
Revenue Total:	31,764	38,458	35,000	1,000



Contributions

DEPARTMENT INFORMATION:

Fund: 01-General
 Department: 5400-Contributions
 Tinneal Gerber
 824-9140
tgerber@moffatcounty.net

PROGRAMS AND SERVICES:

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.

First Call 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.

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.



Contribution Expenditures

Account Number & Title	2005 Actual	2006 Actual	2007 Estimate	2008 Budget
01-5400-00-6163 CONTRIBUTION-MC RIDE N' TIE	1,940	1,940	0	0
01-5400-00-6164 CONTRIBUTION-M C LITTLE BRITCHES	1,000	1,000	1,000	1,000
01-5400-00-6175 CONTRIBUTION-Y V PARTNERS	20,000	19,000	14,000	10,000
01-5400-00-6212 CONTRIBUTION-SEN CIT DINOSAUR	1,660	1,265	1,500	3,000
01-5400-00-6254 CONTRIBUTION-REGIONAL AIRPORT	0	0	5,000	5,000
01-5400-00-6256 CONTRIBUTION-CHAMBER	3,000	3,000	3,600	7,500
01-5400-00-6257 CONTRIBUTION-DINO WELCOME CENTER	5,440	5,743	6,000	6,000
01-5400-00-6321 CONTRIBUTION-FIREWORKS	0	0	4,000	4,000
01-5400-00-6322 CONTRIBUTION-SENIOR CITIZENS	118	0	0	0
01-5400-00-0000 CONTRIBUTION-CITY OF CRAIG	0	0	0	7,500
01-5400-00-6370 CONTRIBUTION-ECONOMIC DEVELOPMENT	20,000	14,250	19,000	0
01-5400-00-6375 CONTRIBUTION-HRC	35,000	31,500	31,500	47,500
Operating Expenditures:	88,158	77,698	85,600	91,500
Expenditure Total:	88,158	77,698	85,600	91,500

Contribution Revenues

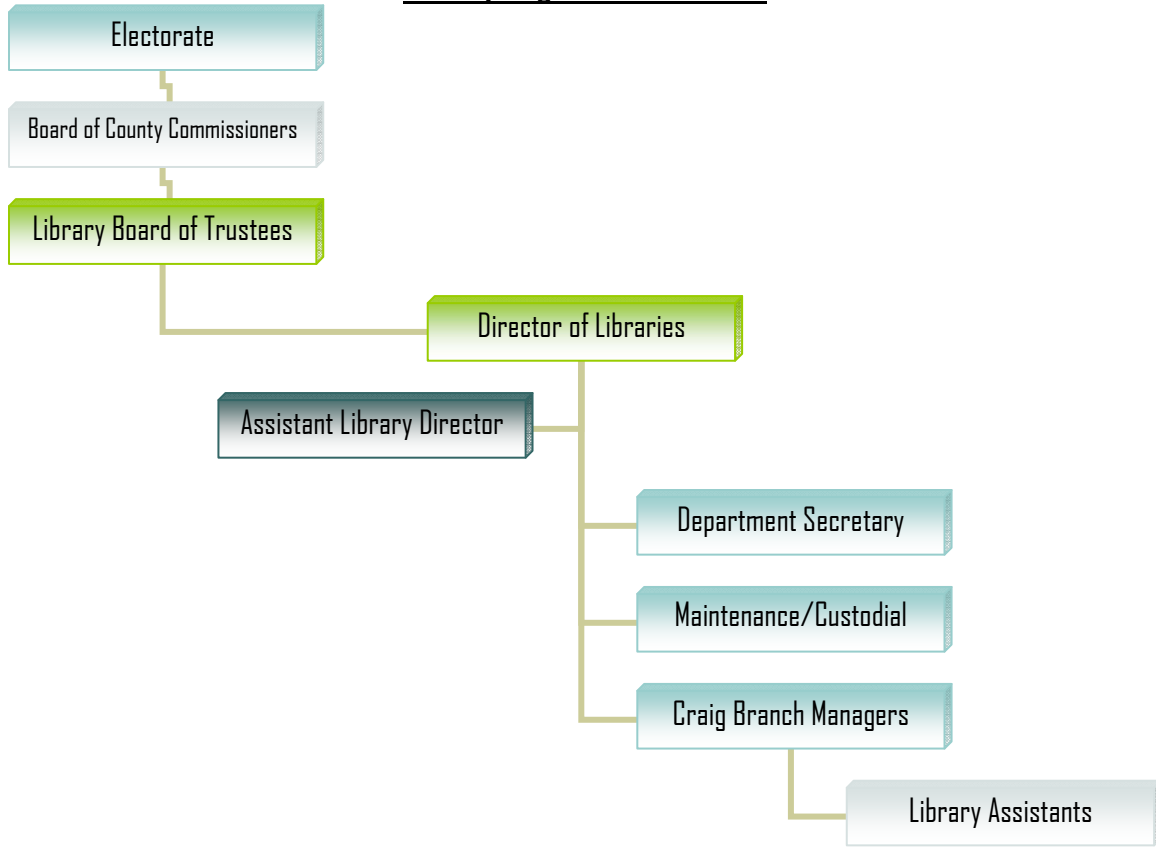
Account Number & Title	2005 Actual	2006 Actual	2007 Estimate	2008 Budget
Revenue Total:	0	0	0	0



Library

DEPARTMENT INFORMATION:			
Fund: 12-Library Department: 0100-Library 0600-Memorial 5300-Allotments Miscellaneous Donna Watkins 824-5116 dwatkins@moffat.lib.co.us			
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 span the entire county, allowing convenient access for county residents. The Libraries provide free internet access to all patrons. The library provides an Interlibrary Loan service to all county residents.			
TRENDS AND ISSUES:			
<ol style="list-style-type: none"> 1. Continued changes in Internet access will necessitate library to reevaluate services. 2. Automation system becoming outdated and needs replacement in next three years. 			
GOALS:			
Provide reader services to all citizens of Moffat County. Provide access services to all citizens of Moffat County Provide services to general public as staff and funding allows. Provide Summer Reading Program			
OBJECTIVES:			
Assist patrons in locating materials. Assist all staff with ongoing training.			
PERFORMANCE MEASUREMENTS:			
	ACTUAL 2006	ESTIMATE 2007	PROJECTED 2008
<ul style="list-style-type: none"> ● Summer Reading Program <ul style="list-style-type: none"> ● Workload measurement ● Outcome measurement ● Interlibrary Loan-Lending <ul style="list-style-type: none"> ● Workload measurement ● Outcome measurement ● Interlibrary Loan-Borrowing <ul style="list-style-type: none"> ● Workload measurement ● Outcome measurement ● Circulation <ul style="list-style-type: none"> ● Workload measurement ● Outcome measurement ● Programs <ul style="list-style-type: none"> ● Workload measurement ● Outcome measurement 	559 554 663 86,046 170	500 500 600 85,000 150	600 Participants 500 425 85,000 35

Library Organizational Chart



Library Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Library Director	1.0	42	65,229	71,885
Assistant Library Director	0.5	38	26,960	45,612
Library Branch Manager	1.0	23	42,266	53,731
Library Services Coordinator	1.0	21	31,886	50,931
Administrative Assistant	1.0	19	37,440	54,657
Grounds Facilities Maint Tech	0.3	19	16,394	18,401
Custodial Technician	0.9	12	16,333	18,332
Library Assistant	3.6	9	127,156	146,465
Oral History Producer	0.2	9	6,100	6,587
Regular	9.5			466,601
Total	9.5			\$ 466,601

Library Expenditures

<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
12-0100-02-6000 LIBRARY-DIRECTOR	61,630	62,858	63,918	65,229
12-0100-06-6000 LIBRARY-MANAGERS	115,639	48,333	85,530	69,226
12-0100-21-6000 LIBRARY-MAINTENANCE	3,428	1,721	0	0
12-0100-26-6000 LIBRARY-CLERICAL	86,769	98,524	109,353	94,702
12-0100-31-6000 LIBRARY-PART-TIME	74,693	81,188	90,188	107,880
12-0100-32-6000 LIBRARY-JANITOR	22,530	21,316	41,744	32,728
12-0100-00-6034 LIBRARY-OVERTIME	0	118	0	0
12-0100-00-6036 LIBRARY-VACATION PAID OUT	0	8,830	0	0
12-0100-00-6038 LIBRARY-LONGEVITY	0	250	0	0
12-0100-00-6060 LIBRARY-FRINGE BENEFITS	93,201	78,471	90,223	96,836
Personnel Capital Expenditures:	457,890	401,609	480,956	466,601
12-0100-00-6075 LIBRARY-PROF. SERV ACCOUNTING	9,796	0	0	0
12-0100-00-6085 LIBRARY-OFFICE SUPPLIES	5,849	7,238	7,000	7,000
12-0100-00-6086 LIBRARY-POSTAGE/COURIER	5,173	182	1,500	1,500
12-0100-00-6090 LIBRARY-OUTSIDE BLDG MAINTENAN	3,714	4,030	5,000	5,000
12-0100-00-6101 LIBRARY-MAYBELL TELEPHONE	0	2,064	2,000	2,046
12-0100-00-6102 LIBRARY-DINOSAUR TELEPHONE	0	1,982	2,000	2,046
12-0100-00-6103 LIBRARY-TELEPHONE	9,679	5,774	6,000	6,138
12-0100-00-6104 LIBRARY-UTILITIES	17,721	14,164	14,900	15,332
12-0100-00-6105 LIBRARY-UTILITIES MAYBELL	0	4,644	8,940	9,199
12-0100-00-6106 LIBRARY-UTILITIES DINOSAUR	0	4,623	8,940	9,199
12-0100-00-6108 LIBRARY-TRAVEL/STAFF DEVELOP	1,510	2,991	4,500	4,500
12-0100-00-6110 LIBRARY-INSURANCE	7,146	7,211	8,000	8,000
12-0100-00-6123 LIBRARY-REPAIRS EQUIP/MAINT	2,728	2,976	4,000	4,000
12-0100-00-6124 LIBRARY-REPAIRS BUILDING	3,006	11,817	3,500	3,500
12-0100-00-6154 LIBRARY-SOFTWARE	1,234	980	1,000	1,000
12-0100-00-6176 LIBRARY-AUDIO (CD)	0	2,069	1,000	1,000
12-0100-00-6177 LIBRARY-VIDEO (CD)	0	932	1,000	1,000
12-0100-00-6178 LIBRARY-BOOKS MAYBELL	0	3,838	0	0
12-0100-00-6179 LIBRARY-BOOKS DINOSAUR	0	4,326	0	0
12-0100-00-6180 LIBRARY-BOOKS	47,110	26,266	30,006	30,006
12-0100-00-6181 LIBRARY-SUBSCRIPTIONS	7,527	6,724	7,000	7,000
12-0100-00-6182 LIBRARY-LOCAL HISTORY	400	234	1,000	1,000
12-0100-00-6186 LIBRARY-AUTOMATION	10,894	5,814	7,000	7,000
12-0100-00-6187 LIBRARY-BOARD EXPENSES	1,669	2,473	3,500	3,500
12-0100-00-6188 LIBRARY-SPECIAL PROGRAMS	1,342	1,384	1,000	1,000
12-0100-00-6189 LIBRARY-VEHICLE OPERATION	685	1,787	0	2,068
12-0100-00-6399 LIBRARY-BAD DEBT	10	0	0	0
12-0100-00-6501 LIBRARY-INTERNET ACCESS/ROUTER MAIN	0	5,542	4,000	0
Operating Expenditures:	137,193	132,065	132,786	132,034
12-0100-00-6220 LIBRARY-CAPITAL OUTLAY	0	0	15,000	0
Capital Expenditures:	0	0	15,000	0
Expenditure Totals:	595,083	533,674	628,742	598,635



Memorial Expenditures

<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
12-0600-00-6349 LIB MEM-MISCELLANEOUS	137	422	0	0
Operating Expenditures:	137	422	0	0
Expenditure Totals:	137	422	0	0

Allotments Miscellaneous Expenditures

<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
12-5300-00-6350 LIBRARY-TREASURE'S FEES	1,721	388	450	500
Operating Expenditures:	1,721	388	450	500
Expenditure Totals:	1,721	388	450	500

Transfers Out

<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
12-5108-00-6360 LIBRARY-TRANSFER OUT CAPITAL PJCTS	0	4,574	0	0
Transfer Out:	0	4,574	0	0
Expenditure Totals:	0	4,574	0	0

Library Revenues

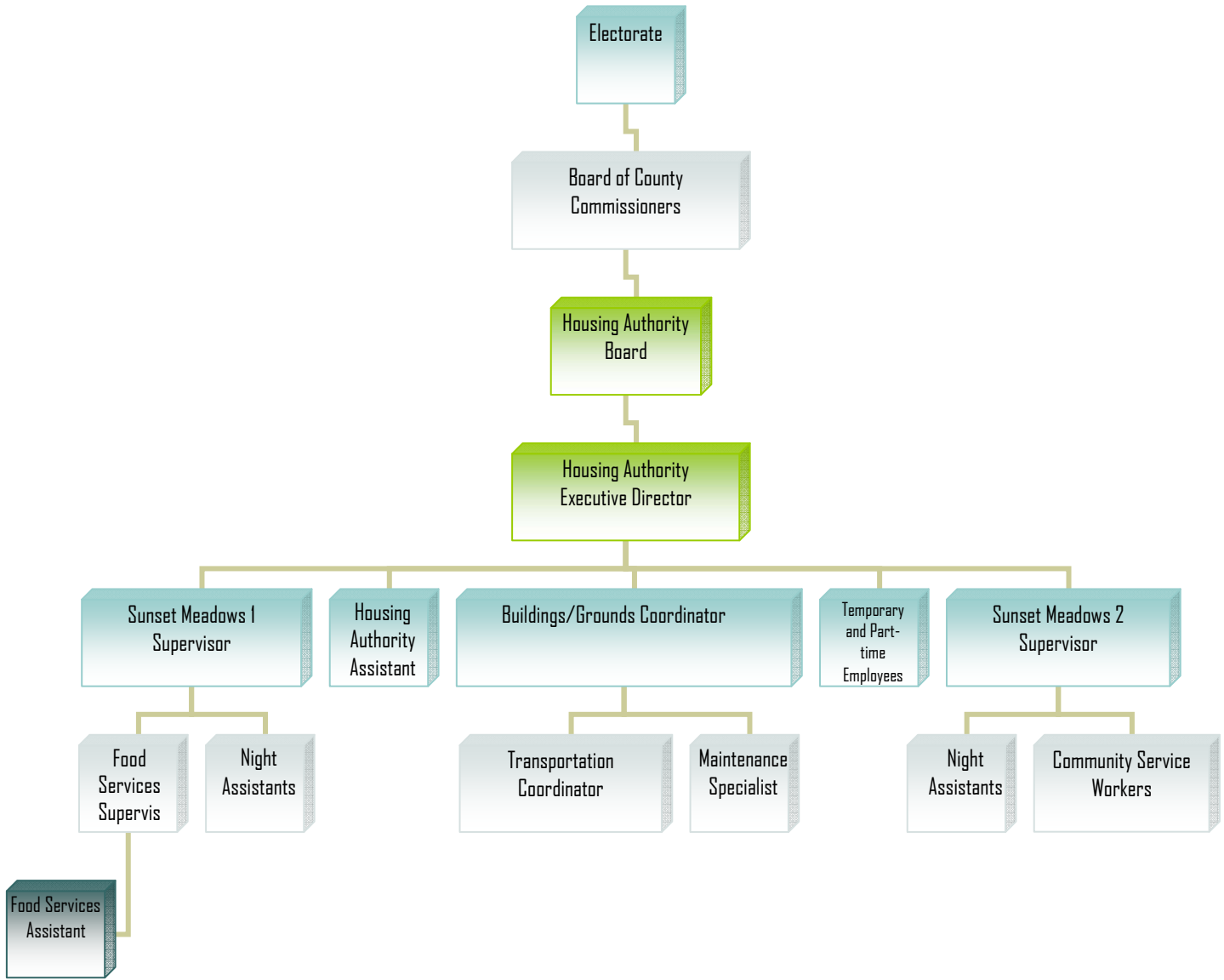
<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
12-9000-4501 LIB TAXES-CURRENT PROPERTY	700	544	0	0
12-9000-4503 LIB TAXES-INTEREST		4	0	0
Property Taxes:	700	548	0	0
12-9000-4504 LIB TAXES-SPECIFIC OWNERSHIP	137	12	0	0
Specific Ownership Taxes:	137	12	0	0
12-9400-4781 LIB CHGS SERVICES-FINES & COLL	10,975	9,944	10,000	10,000
Charges for Service:	10,975	9,944	10,000	10,000
12-9500-4792 LIB MISC REV-SALES & LEASES	2,100	2,103	2,100	2,100
12-9500-4840 LIB MIS COLL-MISC REV	0	4,878	0	0
12-9500-4841 LIB MISC REV-MEMORIAL FUND	9,738	655	0	0
12-9500-4848 LIB MISC REV-CRAIG	0	839	0	0
Miscellaneous:	11,838	8,475	2,100	2,100
12-9500-4801 LIB MISC REV-INTEREST	14,498	24,144	30,000	30,000
Interest:	14,498	24,144	30,000	30,000
12-9918-4360 TRANSFER IN FROM TELECOMMUNICATIONS	0	0	5,940	0
12-9901-4360 TRANSFER IN FROM GENERAL	526,185	625,353	560,436	471,295
Transfer In:	526,185	625,353	566,376	471,295
Library Fund Revenue Total:	564,333	668,476	608,476	513,395



Senior Citizens

DEPARTMENT INFORMATION:			
Fund: 15-Senior Citizens Department: 0100-Administration 0200-Bus 0300-Meal Program Jan Reece 824-3660 jreece@moffatcounty.net			
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 2006	ESTIMATE 2007	PROJECTED 2008
• MEAL PROGRAM - Budget	125,621	130,000	140,800
• Cost of Meal	\$7.39	\$7.19	\$7.15
• Meals served	12,931	13,900	14,800

Senior Citizen Organizational Chart



Senior Citizens Personnel Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Housing Authority Director	1.0	33	44,598	65,534
Building/Grounds Coordinator	1.0	24	43,472	64,296
Housing Authority Supervisor	2.0	22	79,156	93,239
Building Maint Specialist	1.0	21	38,375	58,692
Food Services Supervisor	1.0	15	31,720	42,965
Food Services Assistant	1.0	13	30,202	33,353
Transportation Coordinator	1.0	13	30,202	41,296
Custodial Technician	1.25	12	30,305	33,320
Housing Authority Assistant	0.8	10	18,891	20,770
Assistant Night Manager	0.7	9	16,049	17,645
Regular	10.7			471,110
Total	10.7			\$ 471,110

Senior Citizen Administration Expenditures

<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
15-0100-02-6000 SENIOR ADMIN-DIRECTOR	47,486	49,843	50,852	44,598
15-0100-03-6000 SENIOR ADMIN-ASSISTANT	67,053	70,720	72,571	75,191
15-0100-06-6000 SENIOR ADMIN-NIGHT MANAGER	14,375	13,184	13,200	16,049
15-0100-21-6000 SENIOR ADMIN-MAINTENANCE	73,961	75,040	75,767	78,573
15-0100-25-6000 SENIOR ADMIN-HOUSEKEEPING	2,452	1,104	0	0
15-0100-31-6000 SENIOR ADMIN-PART TIME	23,337	24,943	29,400	33,508
15-0100-00-6034 SENIOR ADMIN-OVERTIME	610	676	1,500	1,200
15-0100-00-6060 SENIOR ADMIN-FRINGE BENEFITS	67,336	66,528	79,175	82,650
Personnel Expenditures:	296,610	302,038	322,465	331,769
15-0100-00-6084 SENIOR ADMIN-MISC EQUIPMENT	0	1,072	1,600	1,600
15-0100-00-6108 SENIOR ADMIN-TRAVEL EXPENSES	1,456	950	1,400	1,400
15-0100-00-6110 SENIOR ADMIN-INSURANCE	11,660	9,828	8,821	10,000
15-0100-00-6355 SENIOR ADMIN-EMPLOYEE BONUS	5,450	4,325	8,000	5,000
15-0100-00-6501 SENIOR ADMIN-INTERNET ACCESS/ROUTER	141	483	895	85
Operating Expenditures:	18,707	16,658	20,716	18,085
15-0100-00-6220 SENIOR ADMIN-CAPITAL OUTLAY OFFICE	22,000	0	0	0
Capital Expenditures:	22,000	0	0	0
Expenditure Totals:	337,317	318,696	343,181	349,854

Senior Citizen Bus Expenditures

<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
15-0200-08-6000 SENIOR BUS-DRIVER	27,518	28,059	29,037	30,202
15-0200-21-6000 SENIOR BUS-MAINTENANCE	1,541	1,563	1,578	1,637
15-0200-31-6000 SENIOR BUS-PART TIME DRIVER	4,416	5,017	2,950	2,834
15-0200-00-6060 SENIOR BUS-FRINGE BENEFITS	13,410	11,926	11,200	11,094
Personnel Expenditures:	46,885	46,565	44,765	45,766
15-0200-00-6085 SENIOR BUS-OFFICE SUPPLIES	0	0	300	300
15-0200-00-6103 SENIOR BUS-CELL TELEPHONE	573	143	725	742
15-0200-00-6106 SENIOR BUS-GAS & OIL	3,059	3,111	2,900	2,984
15-0200-00-6123 SENIOR BUS-REPAIRS & MAINTENANCE	1,277	1,658	1,000	1,600
15-0200-00-6349 SENIOR BUS-MISCELLANEOUS	120	0	300	300
15-0200-00-6350 SENIOR BUS-DINOSAUR	0	306	500	800
Operating Expenditures:	5,029	5,218	5,725	6,726
15-0200-00-6220 SENIOR BUS-CAPITAL OUTALY	1,647	0	0	0
Capital Expenditures:	1,647	0	0	0
Expenditure Totals:	53,561	51,783	50,490	52,492



Senior Citizen Meal Program Expenditures

<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
15-0300-03-6000 MEAL PRGM-AMINISTRATION	3,293	3,617	3,823	3,966
15-0300-08-6000 MEAL PRGM-MEALS ON WHEELS	279	70	2,963	3,030
15-0300-21-6000 MEAL PRGM-MAINTENANCE	1,541	1,563	1,578	1,637
15-0300-28-6000 MEAL PRGM-KITCHEN MANAGER	26,146	27,030	29,252	31,720
15-0300-29-6000 MEAL PRGM-KITCHEN ASSISTANT	27,518	28,059	29,037	30,202
15-0300-31-6000 MEAL PRGM-PRT TIME KITCHEN	10,439	11,446	9,810	9,823
15-0300-00-6060 MEAL PRGM-FRINGE BENEFITS	17,700	17,749	15,800	14,397
Personnel Expenditures:	86,916	89,534	92,263	94,775
15-0300-00-6085 MEAL PRGM-OFFICE SUPPLIES	80	232	300	300
15-0300-00-6100 MEAL PRGM-SUPPLIES/KITCHEN	3,581	2,516	4,035	4,035
15-0300-00-6101 MEAL PRGM-SUPPLIES/MEALS ON WH	2,678	3,631	4,000	4,000
15-0300-00-6103 MEAL PRGM-TELEPHONE	732	719	725	742
15-0300-00-6104 MEAL PRGM-UTILITIES	2,129	1,492	3,400	3,499
15-0300-00-6107 MEAL PRGM-FOOD	17,522	20,418	22,000	22,600
15-0300-00-6109 MEAL PRGM-MEAT	5,094	6,375	7,000	7,718
15-0300-00-6123 MEAL PRGM-REPAIRS & MAINT	1,293	496	3,350	3,350
Operating Expenditures:	33,109	35,879	44,810	46,244
Capital Expenditures:	0	0	0	0
Expenditure Totals:	120,025	125,413	137,073	141,019



Senior Citizen Revenues

<u>Account Number & Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
15-9000-4501 SEN CIT-CURRENT TAXES PROPERTY	158	15	0	0
9000-4503 SEN CIT-INTEREST	40	0	100	100
Property Taxes:	198	15	100	100
9200-4841 SEN CIT-BUS GRANT MATCH	0	314	0	0
9200-4842 SEN CIT-IMPACT GRANT	22,000	0	0	0
9500-4836 SEN CIT-REIMB PAYROLL HUD	141,889	138,164	130,000	133,900
9500-4837 SEN CIT-AREA AGENCY-AGING GRANT	0	10,827	15,000	15,000
9800-4531 SEN CIT-REIMB PAYROLL CHAFA	146,915	148,961	141,000	145,000
Intergovernmental:	310,804	298,266	286,000	293,900
9500-4835 SEN CIT-MEAL PROGRAM	26,030	30,522	24,000	24,000
Charges for Service:	26,030	30,522	24,000	24,000
9500-4838 SEN CIT-DONATIONS	935	942	800	800
9500-4840 SEN CIT-MISC REVENUE	0	4,027	0	0
9500-4841 SEN CIT-MISC GRANT	200	6,517	0	0
9500-4925 SEN CIT-SALE OF ASSETS	10,500	0	0	0
9800-4530 SEN CIT-REIMB ADMINISTRATION	3,135	4,656	4,854	2,000
9800-4536 SEN CIT-REIMB/DEPARTMENTS-COPIES-TELE	0	47	0	0
9800-4551 SEN CIT-REIMB INSURANCE	0	0	3,165	6,500
Miscellaneous:	14,770	16,189	8,819	9,300
9500-4801 SEN CIT-INTEREST EARNED	4,201	8,709	3,500	3,500
Interest:	4,201	8,709	3,500	3,500
9918-4360 TRANSFER IN FROM TELECOMMUNICATIONS	0	0	1,439	0
9901-4360 TRANSFER IN FROM GENERAL	140,000	234,301	272,547	125,249
Transfer In:	140,000	234,301	273,986	125,249
Senior Citizen Fund Revenue Total:	496,003	588,002	596,405	456,049



Moffat County Tourism Association (MCTA)

<p>DEPARTMENT INFORMATION:</p> <p>Fund: 19-MCTA Department: 0100-MCTA 824-2335 moffattourism@qwest.net</p>
<p>PROGRAMS AND SERVICES:</p> <p>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.</p>
<p>GOALS:</p> <ol style="list-style-type: none"> 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.
<p>OBJECTIVES:</p> <ul style="list-style-type: none"> ➤ 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>	2004	2005	2006	2007
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>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:	117,227	78,493	84,782	100,500
19-0100-00-6220 MCTA-CAP OUTLAY OFFICE EQUIP	1,365	220	4,592	500
Capital Expenditures:	1,365	220	4,592	500
Expenditure Total:	118,592	78,713	89,374	101,000

Moffat County Tourism Association Revenues

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

