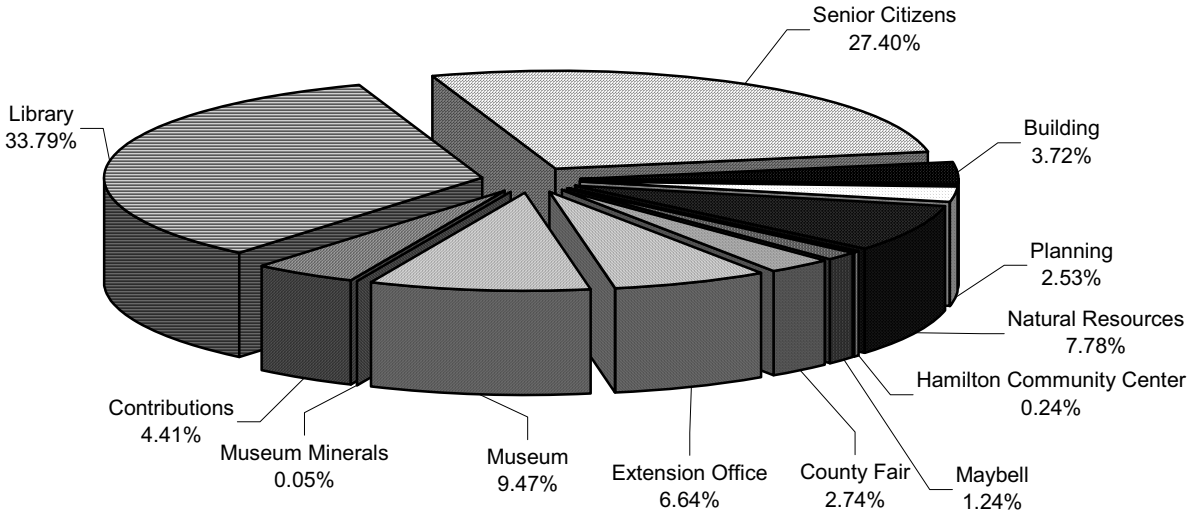


# Community Development

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 2006 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 is 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 in Moffat County overall was up in 2005 with an 8% increase in permits issued at 184. Building inspections were also increased to 813 for the year. Valuation went from \$5,657,000 in 2004 to \$8,356,100 in 2005 – a gain of about 47%. Revenue was also up and we met our 2003 goal of becoming a totally self-funded department.

Training and staffing will continue to be a concern for the present future of this department. The Building Department will need a new vehicle in the next year or two.

**GOALS:**

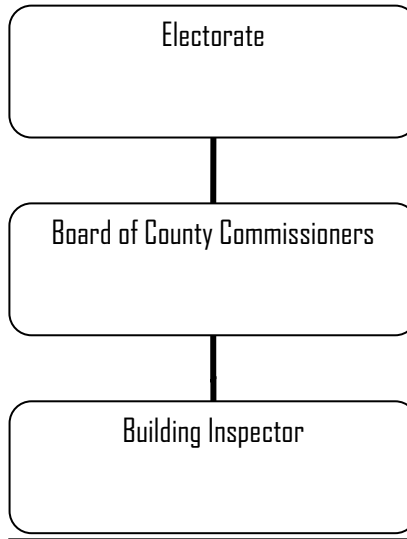
The Building Department will be adopting the new 2006 version of the International Codes, as several changes to our operations, through resolutions and or ordinances. We will continue to work toward improving our systems and procedures.

**OBJECTIVES:**

- Continue to improve in training, customer service and providing a high level of protection to the public.

<b>PERFORMANCE MEASUREMENTS:</b>	ACTUAL 2004	ACTUAL 2005	PROJECTED 2006
• Building Permits Issued	173	184	180
• Building Inspections Conducted	607	813	750

**Building Inspector**



Building Inspector Personnel Schedule				
Title	FTE Count	2006 Grade	2006 Salary	Total w/ benefits
Building & Envir. Health Inspector	1.0	25	41,382	55,308
Regular	1.0			
Total	1.0			\$ -

**Building Inspector Expenditures**

<b>Account Number &amp; Title</b>	<b>2003 Actuals</b>	<b>2004 Actuals</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
06-6000 BLDG-INSPECTOR	38,762	39,965	40,435	41,382
31-6000 BLDG INSPECTOR-PARTTIME WAGES	4,564	-	-	-
00-6034 BLDG INSPECTOR-OVERTIME	-	5,635	2,500	5,000
00-6060 BLDG INSPECTOR-FRINGE BENEFITS	14,376	14,370	13,765	13,926
<b>Personnel Expenditures:</b>	<b>57,702</b>	<b>59,970</b>	<b>56,700</b>	<b>60,308</b>
00-6084 BLDG INSPECTOR-MISC EQUIPMENT	408	278	500	500
00-6085 BLDG INSPECTOR-OFFICE SUPPLIES	1,067	687	1,000	1,000
00-6086 BLDG INSPECTOR-POSTAGE	118	59	100	150
00-6087 BLDG INSPECTOR-COPIES	445	287	450	450
00-6088 BLDG INSPECTOR-ADVERTISING/LEGAL NOTI	155	-	100	200
00-6100 BLDG INSPECTOR-OPERATING EXPENSES	1,360	2,608	2,800	2,500
00-6103 BLDG INSPECTOR-TELEPHONE	871	587	1,000	1,000
00-6108 BLDG INSPECTOR-TRAVEL EXPENSES	1,634	987	1,500	1,800
00-6121 BLDG INSPECTOR-REPAIRS AUTO	367	469	800	1,000
00-6300 BLDG INSPECTOR-DUES & MEETINGS	221	-	300	300
00-6500 BLDG INSPECTOR-LEASED EQUIP IS	153	397	385	385
00-6501 BLDG INSPECTOR-BEAN POLE	155	114	155	175
<b>Operating Expenditures:</b>	<b>6,954</b>	<b>6,473</b>	<b>9,090</b>	<b>9,460</b>
00-6220 BLDG INSPECTOR-CAPITAL OUTLAY-OFFICE	1	-	-	-
<b>Capital Expenditures:</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures Total:</b>	<b>64,657</b>	<b>66,443</b>	<b>65,790</b>	<b>69,768</b>

**Building Inspector Revenues**

<b>Account Number &amp; Title</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
9400-4771 CHG SERVICES-BUILDING/SEPTIC PERMIT	48,330	63,102	78,528	65,000
9400-4774 CHG SERVICES-CONTRACTOR REVENUE	163	93	-	-
9400-4793 CHG SERVICE-PUBLIC HEALTH INSP FEES	6,950	11,487	2,787	-
<b>Revenue Total:</b>	<b>55,443</b>	<b>74,682</b>	<b>81,315</b>	<b>65,000</b>

## Planning

### DEPARTMENT INFORMATION:

Fund: 01-General  
 Department: 1200-Planning  
 Ben Crippen  
 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 and 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.  
 Create a Geo-database for zoning queries and mapping.  
 Update addressing and assign new addresses.  
 Answer questions and research inquiries.

### TRENDS AND ISSUES:

The Planning staff now has a full-time Planner. There appears to be a growth trend in Moffat County according to the applications processed through August of 2005. The assignment of addresses is going to be a priority, as is updating the Moffat County Zoning Resolution. It is also necessary to create a zoning map that can update as zoning changes occur due to development. The Planner will also assist with the Craig/Moffat Airport. The change in staffing has enhanced the effectiveness of the department.

### GOALS:

Maintain weekly operations, create a geo-database that will provide an updateable zoning map, update the Moffat County Zoning Resolution, increase application fees, develop a plan for assigning and recording addresses and obtain training to provide better services to the residents of Moffat County and ultimately achieve status as a member of the American Institute of Certified Planners. Oversee the permit process for sand and gravel mining, storm water discharge permits and annual reports for both. Assist with Airport duties as needed.

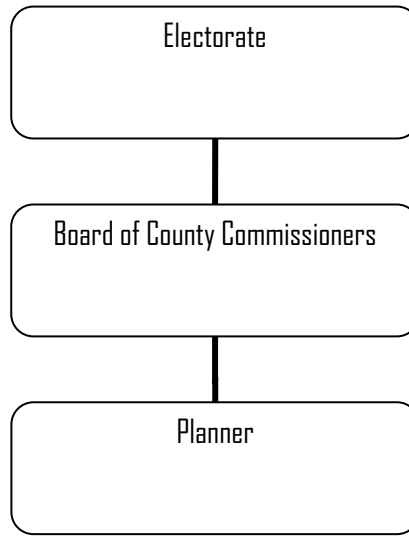
### OBJECTIVES:

Continues services that this department was unable to with limited staffing.

### PERFORMANCE MEASUREMENTS:

	ACTUAL 2004	ACTUAL 2005	PROJECTED 2006
<ul style="list-style-type: none"> <li>• Applications Processed</li> <li style="padding-left: 20px;">Permits processed</li> </ul>	24	30	36

### Planning Organizational Chart



Planning Personnel Schedule				
Title	FTE Count	2006 Grade	2006 Salary	Total w/ benefits
County Planner	1.0	27	35,831	38,816
Regular	1.0			
Total	1.0			\$ 38,816

**Planning Expenditures**

<b>Account Number &amp; Title</b>	<b>2003 Actuals</b>	<b>2004 Actuals</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
02-6000 PLANNING-PLANNER	56,943	31,173	22,147	35,831
31-6000 PLANNING-PT OFFICE ASSISTANT	4,423	-	-	-
00-6034 PLANNING-OVERTIME	-	383	342	-
00-6046 PLANNING-CONTRACT LABOR	-	-	3,960	-
00-6060 PLANNING-FRINGE BENEFITS	18,834	5,979	2,582	2,984
<b>Personnel Expenditures:</b>	<b>80,200</b>	<b>37,535</b>	<b>29,031</b>	<b>38,815</b>
00-6076 PLANNING-LEGAL	1,257	1,500	1,300	1,400
00-6084 PLANNING-MISC EQUIPMENT	-	-	-	800
00-6085 PLANNING-SUPPLIES	953	571	600	600
00-6086 PLANNING-POSTAGE	965	1,006	1,300	1,500
00-6087 PLANNING-COPIES	1,475	734	1,000	1,000
00-6090 PLANNING-COMPUTER EXPENSE	385	455	500	500
00-6103 PLANNING-TELEPHONE	858	436	475	550
00-6108 PLANNING-TRAVEL	1,225	708	700	1,200
00-6300 PLANNING-DUES & MEETINGS	726	182	100	500
00-6317 PLANNING-MASTER PLAN	22,487	-	-	-
00-6500 PLANNING-LEASED EQUIP IS	-	-	-	400
00-6501 PLANNING-BEAN POLE	155	114	155	200
<b>Operating Expenditures:</b>	<b>30,486</b>	<b>5,706</b>	<b>6,130</b>	<b>8,650</b>
<b>Expenditures Total:</b>	<b>110,686</b>	<b>43,241</b>	<b>35,161</b>	<b>47,465</b>

**Planning Revenues**

<b>Account Number &amp; Title</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
9200-4842 STATE-IMPACT GRANT	11,019	-	-	-
9400-4773 CHG SERVICES-PLANNING FEES	2,605	6,920	7,795	7,000
9500-4853 MISC REV-CITY OF CRAIG	7,870	-	-	-
9500-4854 MISC REV-TOWN OF DINOSAUR	500	-	-	-
<b>Revenue Total:</b>	<b>21,994</b>	<b>6,920</b>	<b>7,795</b>	<b>7,000</b>

## 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 County impacts from federal land management changes.

### PROGRAMS AND SERVICES:

- Oil and Gas Program
    - participated in negotiating over \$60,000 in new, unexpected, revenue from 2005 gas leases
  - 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
    - Identify 2477 Rights of Way
    - Participated in the development of legislation addressing 2477 assertions
  - Sage Grouse Conservation Plan
  - Elk Management
    - participate in Division of Wildlife Data Analysis Unit planning for elk management
  - 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
  - Moffat County Wildfire Plan
    - Coordinated re-direction of Fire Plan and Pre-Emergency Planning efforts including satellite imagery
- 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.
- Prairie Dogs and 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
- Triannual 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:**

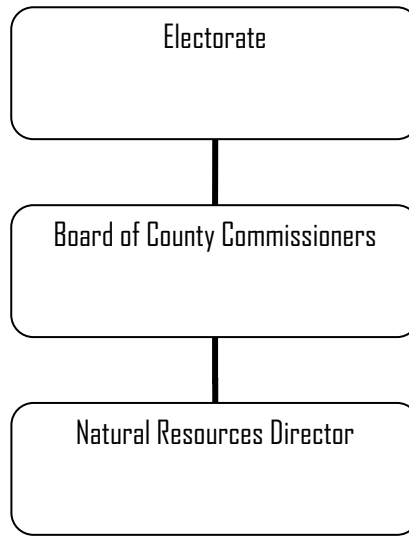
1. Actively engage in natural resource issues which impact the health and sustainability of Moffat County's natural resources, economy, customs and cultures.

**OBJECTIVES:**

- Serve as the lead contact for Cooperating Agency status during the revision of the BLM Resource Management Plan and the Dinosaur National Monument Livestock Management Plan.
- Lead oil and gas team in leasing Moffat County mineral rights to balance revenues with environmental protection.
- Lead Moffat County's participation in the Northwest Colorado Stewardship Program.
- Write grants for additional revenue for various aspects of natural resource projects.
- Lead Moffat County's R.S. 2477 road claim initiative.
- Lead Moffat County's efforts in preventing the Greater Sage Grouse endangered species listing.
- Perform as a team member representing County interests in the Browns Park Research Partnership.
- Assure the Fire Planning efforts are concluded in a manner consistent with Commissioner Goals.

<b>PERFORMANCE MEASUREMENTS:</b>	<b>ACTUAL 2004</b>	<b>ESTIMATE 2005</b>	<b>PROJECTED 2006</b>
• Oil and Gas Inquiries	10	200	400
• Permit to Drill Applications Processed	64	73	100
• Oil and Gas Acres Leased	9920	1200	10000
• Oil and Gas Royalty and Lease Income	700,000	\$200,000	
• Grant Awards	\$200,000	\$200,000 cont.	

### Natural Resource Organizational Chart



Natural Resources Personnel Schedule				
Title	FTE Count	2006 Grade	2006 Salary	Total w/ benefits
Natural Resource Director	1.0	50	67,999	83,484
Administrative Assistant	0.1	19	2,798	4,371
Regular	1.1			87,855
Total	1.1			\$ 87,855

**Natural Resource Expenditures**

<b>Account Number &amp; Title</b>	<b>2003 Actuals</b>	<b>2004 Actuals</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
02-6000 LAND USE-N.R. POLICY ANALYSIS	64,213	64,662	65,499	67,999
10-6000 LAND USE-ASSISTANT	35,020	8,760	-	2,798
00-6060 LAND USE-FRINGE BENEFITS	28,687	18,440	14,740	17,059
<b>Personnel Expenditures:</b>	<b>127,920</b>	<b>91,862</b>	<b>80,239</b>	<b>87,856</b>
00-6074 LAND USE-SERVICES FIRE PLAN	-	34,700	-	-
00-6076 LAND USE-LEGAL	4,873	-	5,000	10,000
00-6085 LAND USE-OFFICE SUPPLIES	2,759	597	2,500	2,500
00-6086 LAND USE-POSTAGE	373	317	2,000	2,000
00-6087 LAND USE-COPIES	1,899	563	1,500	1,500
00-6088 LAND USE-ADVERTISING	815	328	800	800
00-6090 LAND USE-COMPUTER EXPENSE	1,633	694	1,000	1,100
00-6103 LAND USE-TELEPHONE	4,521	4,910	3,700	4,000
00-6108 LAND USE-TRAVEL	6,214	2,591	4,500	4,500
00-6109 LAND USE-R.S. 2477	1,490	-	-	-
00-6251 LAND USE-SAGE GROUSE GRANT	-	941	-	12,632
00-6252 LAND USE-FIRE&FUEL MNGMNT GRNT	170,000	13,312	-	-
00-6253 LAND USE-FIRE IMPLEMENTATION	-	-	-	-
00-6254 LAND USE-RANGELAND/WATER ISSUES	-	4,393	10,000	10,000
00-6300 LAND USE-DUES AND MEETINGS	4,507	762	2,500	2,500
00-6316 LAND USE-GIS MAPPING	3,378	-	-	5,000
00-6345 LAND USE-GRANT	-	5,381	-	-
00-6346 LAND USE-ECONOMIC PROFILE STUDY	11,500	-	2,000	-
00-6349 LAND USE-MISC	197	6	500	500
00-6500 LAND USE-LEASED EQUIP IS	-	384	912	912
00-6501 LAND USE-BEAN POLE	155	114	155	246
<b>Operating Expenditures:</b>	<b>214,314</b>	<b>69,993</b>	<b>37,067</b>	<b>58,190</b>
<b>Expenditures Total:</b>	<b>342,234</b>	<b>161,855</b>	<b>117,306</b>	<b>146,046</b>

**Natural Resource Revenue**

<b>Account Number &amp; Title</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
9100-4835 FEDERAL-SAGE GROUSE GRANT	6,800	-	-	-
9100-4836 FEDERAL-FIRE&FUEL MNGMNT GRANT	11,268	43,312	-	-
9200-4842 STATE-IMPACT GRANT	38,960	-	-	-
9200-4849 STATE-GRANTS	-	9,774	-	-
9500-4792 MISC REV-CNTY SALES & LEAS O&G	19,470	150,676	-	-
<b>Revenue Total:</b>	<b>76,497</b>	<b>203,762</b>	<b>0</b>	<b>0</b>

## Hamilton Community Center

### DEPARTMENT INFORMATION:

Fund: 01-General  
 Department: 2800-Hamilton Community Center  
 824-1095

### MISSION STATEMENT:

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.

### PROGRAMS AND SERVICES:

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 350 people for community affairs and parties. Approximately 90% 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.

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. 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.

### TRENDS AND ISSUES:

One trend that we are noticing is that an increasing number of the public utilizing the building are Moffat County residents but they reside outside the immediate Hamilton community area.

It has been suggested, and we have discussed charging regular fees for building usage. However we have come to the conclusion 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 individual s can have access to a meeting place without discrimination, due to lack of funds.

### GOALS:

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.

### OBJECTIVES:

With the completion of painting the exterior of the building in August 2005 we feel that the building is in very good shape maintenance wise. With the exception of the sizeable increase each time the septic tank is pumped we do not anticipate any large increases in maintenance costs of the building.

Past experience has taught us that we must maintain a regular schedule for trimming the trees along the south side of the building. They were last trimmed in 1997. At that time, a heavy snowstorm brought down several branches damaging the roof of the Center. We have been told that in order to maintain the trees properly they should be trimmed every four years. Our main concern, however, is to maintain the trees so that wind or snow will not bring broken limbs onto the roof. A recent estimate set the cost at approximately \$500 per tree. There are five trees on the property. At this point the trees appear to be in good health and there is no dead wood, however they have grown a lot since the last trimming and while no limbs are directly overhanging the building, we feel that trimming the trees should be a part of our maintenance plan. If it is not possible for our budget this year, at least we need to consider it as a maintenance project to be done as soon as is possible.

**Hamilton Community Center Expenditures**

<b>Account Number &amp; Title</b>	<b>2003 Actuals</b>	<b>2004 Actuals</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
06-6000 HAMILTON-MAINTENANCE	134	-	-	-
00-6060 HAMILTON-FRINGE BENEFITS	24	-	-	-
<b>Personnel Expenditures:</b>	<b>158</b>	<b>-</b>	<b>-</b>	<b>-</b>
00-6104 HAMILTON-UTILITIES	1,925	2,523	2,750	2,750
00-6120 HAMILTON-MAINTENANCE	500	550	600	1,313
00-6124 HAMILTON-REPAIRS BUILDING	-	1,150	500	200
00-6250 HAMILTON-IMPROVEMENTS	-	-	650	250
<b>Operating Expenditures:</b>	<b>2,425</b>	<b>4,223</b>	<b>4,500</b>	<b>4,513</b>
<b>Expenditures Total:</b>	<b>2,583</b>	<b>4,223</b>	<b>4,500</b>	<b>4,513</b>

**Hamilton Community Center Revenues**

<b>Account Number &amp; Title</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
<b>Revenue Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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 and 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.

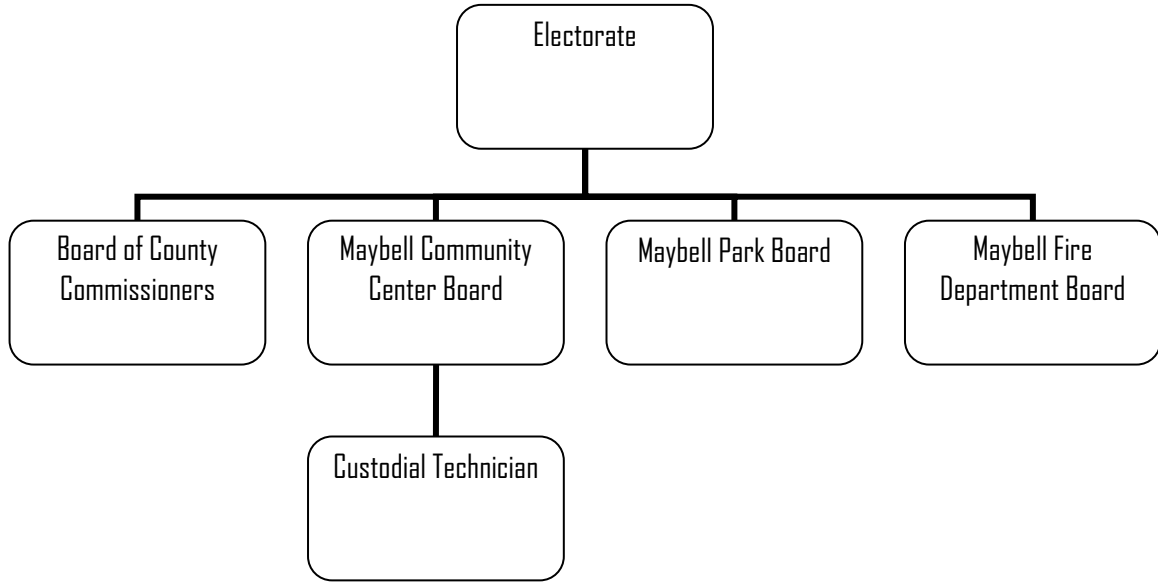
#### **Maybell Volunteer Fire Department**

The volunteer fire department provides fire protection service to Western Moffat County including Maybell, Lay, Sunbeam, Elk Springs and Brown's 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	2006 Grade	2006 Salary	Total w/ benefits
Custodial Technician	0.10	12	3,478	3,920
Regular	0.10			3,920
<b>Total</b>	<b>0.10</b>			<b>\$ 3,920</b>

**Maybell Expenditures**

<b>Account Number &amp; Title</b>	<b>2003 Actuals</b>	<b>2004 Actuals</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
06-6000 MAYBELL COMM CENTER-MAINT	2,508	2,795	3,236	3,478
00-6060 MAYBELL-FRINGE BENEFITS	261	490	384	442
<b>Personnel Expenditures:</b>	<b>2,769</b>	<b>3,285</b>	<b>3,620</b>	<b>3,920</b>
00-6169 MAYBELL COMMUNITY CENTER	2,533	1,530	3,352	3,352
00-6172 MAYBELL SR CITIZEN VAN	1,276	2,302	2,000	2,500
00-6173 MAYBELL PARK	3,000	1,795	3,000	3,000
00-6174 MAYBELL VOLUNTEER FIRE DEPT	10,115	3,839	6,000	7,500
00-6175 MAYBELL WOMEN'S CLUB	-	-	1,000	3,000
<b>Operating Expenditures:</b>	<b>16,924</b>	<b>9,466</b>	<b>15,352</b>	<b>19,352</b>
<b>Expenditures Total:</b>	<b>19,693</b>	<b>12,751</b>	<b>18,972</b>	<b>23,272</b>

**Maybell Revenues**

<b>Account Number &amp; Title</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
<b>Revenue Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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 the statute 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 2005 Moffat County Fair there was an increase in the number of both vendors and participants in the Moffat County Fair. With a general increase at the Moffat County Fair there is a need to print more information to provide schedules and entry information. Line items related to printing of the fair book, entry cards and schedules will need to be increased for 2006.

With growth of the Moffat County Fair coinciding with a decrease in Moffat County Extension staffing, there is a dire need for permanent part-time office help that can manage and coordinate fair supplies and records. This position has been proposed to be split between Cooperative Extension, Weed and Pest Management and the County Fair 2006 budgets.

**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.

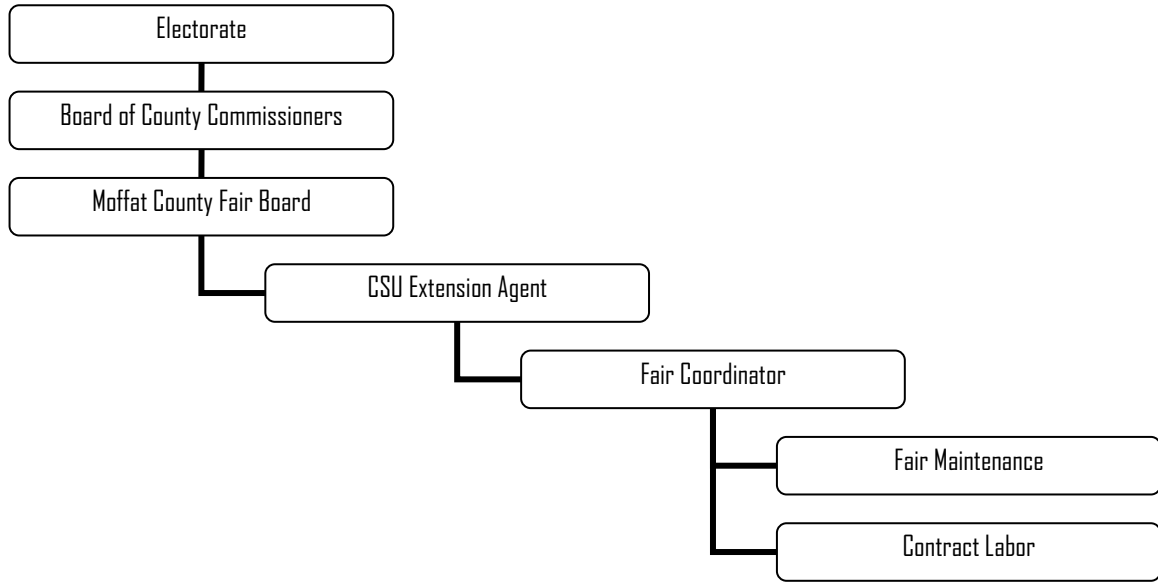
**OBJECTIVES:**

- Start planning early for the 2006 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 2006 Moffat County Fair.

**PERFORMANCE MEASUREMENTS:**

	ACTUAL 2004	ESTIMATE 2005	PROJECTED 2006
<ul style="list-style-type: none"> <li>• Moffat County Fair Attendance                      Number of people attending or being served                      Efficiency – Decrease cost per person (attendance or served)</li> </ul>	3500	5000	5000

### County Fair Organizational Chart



County Fair Personnel Schedule				
Title	FTE Count	2006 Grade	2006 Salary	Total w/ benefits
Fair Coordinator	0.5		12,000	12,100
Regular	0.5			12,100
Fair Maintenance	0.03		550	600
Temporary	0.03			600
Contract Labor	n/a		7,250	7,250
Contract	n/a			7,250
<b>Total</b>	<b>0.53</b>			<b>\$ 19,950</b>

**County Fair Expenditures**

<b>Account Number &amp; Title</b>	<b>2003 Actuals</b>	<b>2004 Actuals</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
31-6000 COUNTY FAIR-PART-TIME WAGES	385	853	485	12,550
32-6000 COUNTY FAIR-FAIR SECURITY	1,250	1,250	1,250	1,250
00-6051 COUNTY FAIR-JUDGES	4,896	5,101	4,365	6,000
00-6060 COUNTY FAIR-FRINGE BENEFITS	50	107	126	150
<b>Personnel Expenditures:</b>	<b>6,581</b>	<b>7,311</b>	<b>6,226</b>	<b>19,950</b>
00-6080 COUNTY FAIR-SECURITY	550	250	250	600
00-6081 COUNTY FAIR-OPEN HORSE SHOW	1,384	986	1,197	1,000
00-6083 COUNTY FAIR-AWARDS AND RIBBONS	5,106	5,580	2,457	5,500
00-6085 COUNTY FAIR-OFFICE SUPPLIES	1,089	1,049	691	900
00-6086 COUNTY FAIR-POSTAGE	286	296	379	400
00-6087 COUNTY FAIR-COPIES	252	251	548	500
00-6088 COUNTY FAIR-AD/LEGAL NOTICES	1,989	1,684	200	2,000
00-6089 COUNTY FAIR-PRINTING	287	457	245	400
00-6091 COUNTY FAIR-PREMIUMS	3,265	3,484	4,000	3,800
00-6092 COUNTY FAIR-FAIR BOOK	2,000	2,000	3,000	3,000
00-6093 COUNTY FAIR-ENTERTAINMENT	16,610	13,487	12,000	10,345
00-6349 COUNTY FAIR-MISCELLANEOUS	3,211	2,564	3,000	3,000
<b>Operating Expenditures:</b>	<b>36,029</b>	<b>32,088</b>	<b>27,967</b>	<b>31,445</b>
00-6228 COUNTY FAIR-CAPITAL OUTLAY	-	-	-	-
<b>Capital Expenditures:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures Total:</b>	<b>42,610</b>	<b>39,399</b>	<b>34,193</b>	<b>51,395</b>

**County Fair Revenues**

<b>Account Number &amp; Title</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
9500-4844 MISC REV-MOCO FAIR	7,047	8,725	5,236	3,000
<b>Revenue Total:</b>	<b>7,047</b>	<b>8,725</b>	<b>5,236</b>	<b>3,000</b>

## Extension Office

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### 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:

Cooperative Extension is the major off-campus educational arm of Colorado State University. A partnership of CSU, Moffat County and USDA, 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 and communities of Moffat County.

### TRENDS AND ISSUES:

In response to a decrease in state funding for higher education, CSU Cooperative Extension has initiated a new 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 2006, Moffat County will be expected to generate \$6,612 in user fee revenue.

Additionally, as county staffing continues to decrease, CSU Cooperative Extension is responding by creating new regional delivery and service systems across the state of Colorado. It is unknown how this will affect Moffat County in 2006. With a smaller staff and shrinking county and state budgets, the CSU Moffat County Cooperative Extension program is becoming increasingly limited in its ability to deliver programs that are requested and in demand by county residents.

- **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
- **Life Skills Education**—Programs and resources related to food safety, nutrition, physical activity, home health, radon testing and mitigation, farm safety, and parenting
- **Community Facilitation**—Leadership and resources shared with other community agencies to enhance productivity and build community collaborations

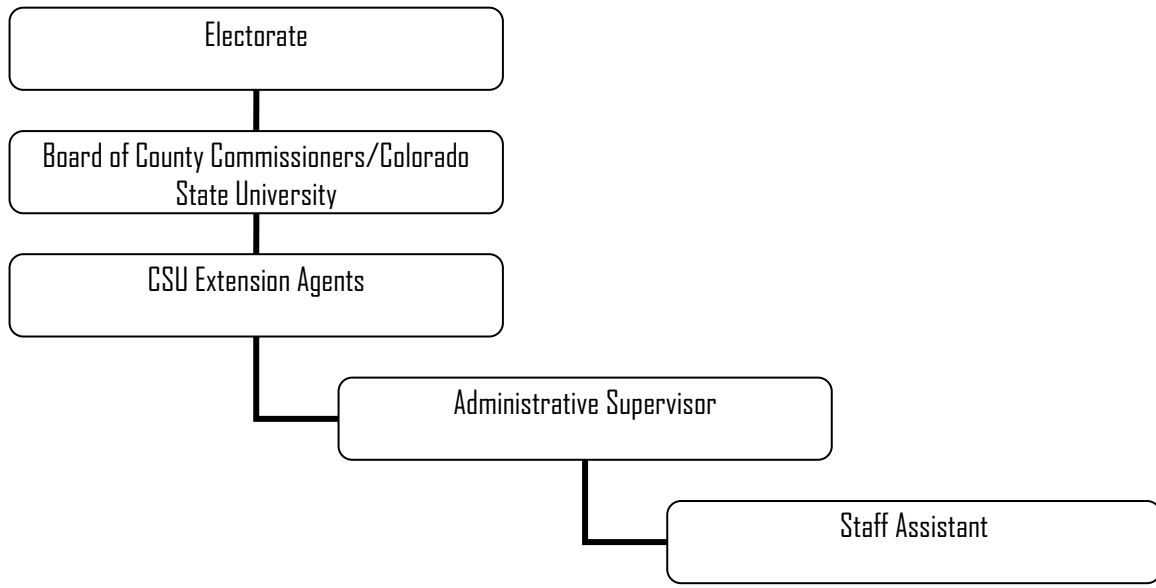
**GOALS:**

- Review and improve the current user fee structure and create a new means for increasing revenue. If this fee structure or fund raising effort is inadequate to meet state expectations, it would be in the best interest of the county to include the needed funds in the 2006 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:**

- Generate new 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	2006 Grade	2006 Salary	Total w/ benefits
Administrative Supervisor	1.0	22	38,168	54,723
Staff Assistant	0.6	13	14,871	16,067
Regular	1.6			70,790
CSU Agent Contract	2.0	n/a	18,575	18,575
Contract	2.0			18,575
<b>Total</b>	<b>3.6</b>			<b>\$ 89,365</b>

**Extension Office Expenditures**

<b>Account Number &amp; Title</b>	<b>2003 Actuals</b>	<b>2004 Actuals</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
03-6000 EXTENSION-OFFICE MANAGER	35,211	35,457	37,419	38,168
06-6000 EXTENSION-STAFF ASSISTANT	10,480	9,191	19,585	14,871
00-6034 OVERTIME	2,949	4,970	4,000	2,500
00-6047 EXTENSION-CSU AGENTS SALARIES	59,130	18,750	18,000	18,575
00-6060 EXTENSION-FRINGE BENEFITS	17,845	17,389	18,078	17,751
<b>Personnel Expenditures:</b>	<b>125,615</b>	<b>85,757</b>	<b>97,082</b>	<b>91,865</b>
00-6085 EXTENSION-OFFICE SUPPLIES	2,889	2,419	2,000	3,000
00-6086 EXTENSION-POSTAGE	512	323	2,500	3,500
00-6087 EXTENSION-COPIES	4,783	3,951	5,500	6,000
00-6103 EXTENSION-TELEPHONE	5,684	5,316	4,500	6,000
00-6108 EXTENSION-TRAVEL EXPENSES	7,845	6,074	5,000	5,000
00-6123 EXTENSION-REPAIR/EQUIP/MAINT.	48	213	100	500
00-6130 EXTENSION-REF & PROG SUPPORT	4,056	4,042	5,000	5,000
00-6300 EXTENSION-DUES & MEETINGS	586	849	300	600
00-6349 EXTENSION-MISCELLANEOUS	990	351	900	900
00-6500 Leased Equipment IS	1,649	1,153	1,680	2,000
00-6501 Bean Pole	213	70	103	215
<b>Operating Expenditures:</b>	<b>29,255</b>	<b>24,761</b>	<b>27,583</b>	<b>32,715</b>
<b>Expenditures Total:</b>	<b>154,870</b>	<b>110,518</b>	<b>124,665</b>	<b>124,580</b>

**Extension Office Revenues**

<b>Account Number &amp; Title</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
9800-4548 REIMB-MISC REV EXTENSION	50	-	-	-
<b>Revenue Total:</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Museum

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### 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
  - b. 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 2006 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.

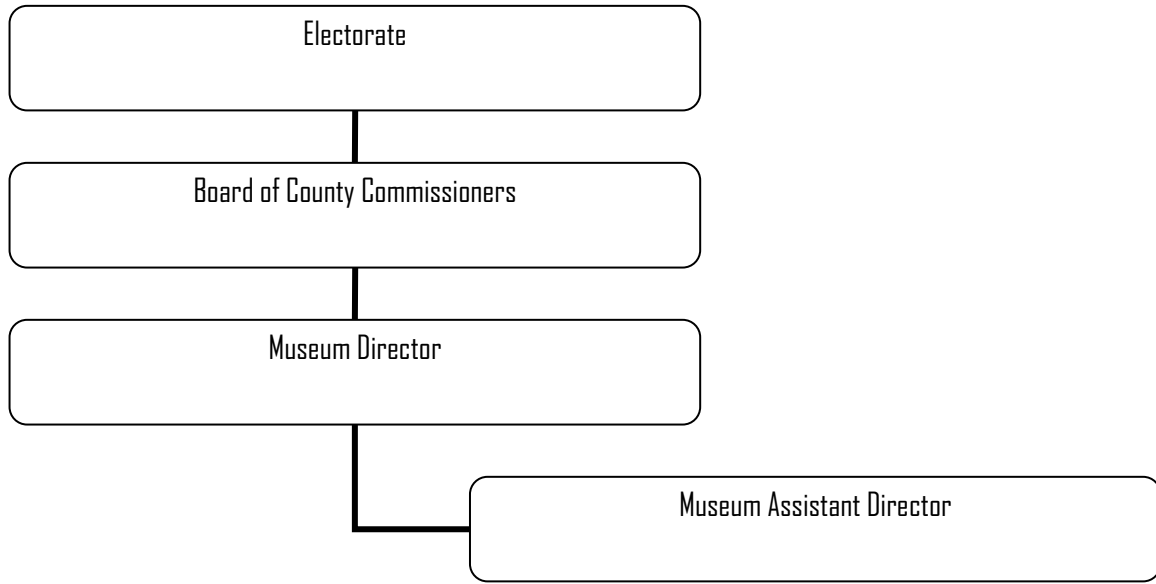
Mineral interests owned by the Museum will continue to be marketed throughout the year to mineral leasing companies.

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.

<b>PERFORMANCE MEASUREMENTS:</b>	<b>ACTUAL 2003</b>	<b>ACTUAL 2004</b>	<b>PROJECTED 2005</b>
• Number of Accessions Processed	115	86	93
Avg cost per accession (Paid by unbudgeted rev)	\$13.00	\$10.00	\$10.00
Total cost	\$1,495	\$860	\$930
FTE - Estimate	.25	.10	.10
Persons Served (Attendance)	17,490	11,244	11,100
Cost Per Person Served	.09	.08	.09
• Persons Served (Attendance)			
FTE - County Funded	17,490	11,244	11,100
Expenditures (Wages + Fringe Benefits)	3.7	2.	2.
FTE/Per Person Served	166,244	121,727	128,130
Cost/Per Person Served	.021	.018	.018
	9.50	10.83	11.55

**Museum Organizational Chart**



Museum Personnel Schedule				
Title	FTE Count	2006 Grade	2006 Salary	Total w/ benefits
Museum Director	1.0	39	59,837	77,926
Assistant Director/Museum	1.0	25	41,517	54,873
Regular	2.0			132,799
Total	2.0			\$ 132,799

**Museum Expenditures**

<b>Account Number &amp; Title</b>	<b>2003 Actuals</b>	<b>2004 Actuals</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
02-6000 MUSEUM-DIRECTOR	51,875	52,229	56,118	57,242
03-6000 MUSEUM-ASSISTANT	38,313	38,581	40,706	41,517
31-6000 MUSEUM-PART/TIME	42,739	8,071	12,000	-
00-6034 OVERTIME	40	-	-	-
00-6038 MUSEUM-LONGEVITY	-	-	-	2,595
00-6060 MUSEUM-FRINGE BENEFITS	34,935	31,500	31,806	31,445
<b>Personnel Expenditures:</b>	<b>167,902</b>	<b>130,381</b>	<b>140,630</b>	<b>132,799</b>
00-6084 MUSEUM-MINERALS	4,019	2,511	-	-
00-6087 MUSEUM-COPIES	727	346	500	1,680
00-6088 MUSEUM-ADVERTISE/LEGAL NOTICES	7,390	-	3,866	2,000
00-6099 MUSEUM-DISPLAY SUPPLIES	5,277	1,033	2,500	1,000
00-6100 MUSEUM-OPERATING SUPPLIES	6,266	3,353	4,000	4,000
00-6103 MUSEUM-TELEPHONE	2,761	2,202	2,500	2,500
00-6104 MUSEUM-UTILITIES	8,840	7,609	10,000	12,000
00-6108 MUSEUM-TRAVEL EXPENSES	488	149	500	800
00-6117 MUSEUM-INVENTORY/GIFT SHOP	18,240	18,201	15,000	15,000
00-6124 MUSEUM-REPAIRS BUILDING	7,395	4,483	5,000	4,800
00-6126 MUSEUM-SALES TAX/FEES	-	16	-	-
00-6166 MUSEUM-RAFFLE EXPENSES	641	377	-	-
00-6167 MUSEUM-HISTORIC PUBLICATIONS	3,062	676	1,200	-
00-6219 MUSEUM-GRANTS GENERAL	7,600	5,700	5,700	-
00-6302 MUSEUM-ORAL HISTORY	389	-	-	-
00-6349 MUSEUM-MISCELLANEOUS	257	-	-	-
00-6500 Leased Equipment IS	122	472	573	1,034
00-6501 Bean Pole	213	70	117	213
<b>Operating Expenditures:</b>	<b>73,687</b>	<b>47,198</b>	<b>51,456</b>	<b>45,027</b>
00-6220 MUSEUM-CAPITAL OUTLAY-OFFICE	-	-	8,000	-
<b>Capital Expenditures:</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>-</b>
<b>Expenditures Total:</b>	<b>241,589</b>	<b>177,579</b>	<b>200,086</b>	<b>177,826</b>

**Museum Revenues**

<b>Account Number &amp; Title</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
9100-4868 FEDERAL-MUSEUM ASSESSMENT GRANT	1,775	-	-	-
9200-4847 STATE-HISTORICAL SOCIETY GRANT MUSI	7,600	5,700	5,700	-
9400-4794 CHG SERVICES-MUSEUM ADMISSIONS	-	8,253	-	-
9400-4834 MISC REV-MUSEUM WALK IN DONATIONS	-	689	4,800	5,000
9500-4833 MISC REV-MUSEUM GRANT	5,674	-	-	-
9500-4836 MISC REV-MUSEUM RENT	-	72	-	-
9500-4837 MISC REV-MUSEUM SHOP	25,464	28,211	30,000	30,000
9500-4838 MISC REV-MUSEUM DONATIONS'	7,409	6,525	31,238	-
9500-4845 MISC REV-MUSEUM RAFFLE	806	348	-	-
9800-4546 REIMB-MUSEUM MISC	845	586	800	600
<b>Revenue Total:</b>	<b>49,573</b>	<b>50,384</b>	<b>72,538</b>	<b>35,600</b>

## 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 fee's. 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

<b>PERFORMANCE MEASUREMENTS:</b>	ACTUAL 2004	ESTIMATED 2005	ESTIMATED TOTAL PROGRAM
Direct Cost (excludes wages & phone expense)	\$2,000	\$1,000	\$21,500
Mineral Acres Added	900	200	10,500
Income	\$40,400	\$31,000	\$126,565
Direct Cost Per Mineral Acre Added	\$2.22	\$5.00	\$2.05
\$ Cost Per \$ Income	.050	.032	.17

**Museum Minerals Expenditures**

<b><u>Account Number &amp; Title</u></b>	<b><u>2003 Actuals</u></b>	<b><u>2004 Actuals</u></b>	<b><u>2005 Estimate</u></b>	<b><u>2006 Budget</u></b>
00-6086 MUSEUM MINERALS-POSTAGE	-	-	100	100
00-6100 MUSEUM MINERALS-OPERATING SUPPLIES	-	-	1,000	400
00-6137 MUSEUM MINERALS-TAXES	-	-	350	350
00-6256 MUSEUM MINERALS-RECORDING	-	-	100	100
<b>Operating Expenditures:</b>	<b>-</b>	<b>-</b>	<b>1,550</b>	<b>950</b>
<b>Expenditures Total:</b>	<b>-</b>	<b>-</b>	<b>1,550</b>	<b>950</b>

**Museum Minerals Revenues**

<b><u>Account Number &amp; Title</u></b>	<b><u>2003 Actual</u></b>	<b><u>2004 Actual</u></b>	<b><u>2005 Estimate</u></b>	<b><u>2006 Budget</u></b>
9500-4641 MISC REV-MUSEUM MINERAL	8,612	40,400	31,956	1,000
<b>Revenue Total:</b>	<b>8,612</b>	<b>40,400</b>	<b>31,956</b>	<b>1,000</b>

## 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](http://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**

<b>Account Number &amp; Title</b>	<b>2003 Actuals</b>	<b>2004 Actuals</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
00-6163 CONTRBTN-MC RIDE N' TIE	2,425	1,940	1,940	1,940
00-6164 CONTRBTN-M C LITTLE BRITCHES	970	776	1,000	1,000
00-6175 CONTRBTN-YAMPA VALLEY PARTNERS	19,400	20,000	20,000	19,000
00-6212 CONTRBTN-SEN CIT DINOSAUR	2,720	1,103	3,000	3,000
00-6254 CONTRBTN-REGIONAL AIRPORT	29,100	-	-	-
00-6256 CONTRBTN-CHAMBER	2,850	2,280	3,000	3,000
00-6257 CONTRBTN-DINO WELCOME CENTER	5,032	5,594	5,000	3,000
00-6322 CONTRBTN-SENIOR CITIZENS	120	265	500	500
00-6368 CONTRBTN-PARTNERS ASSOC	-	-	-	833
00-6370 CONTRBTN-ECONOMIC DEVELOPMENT	18,750	26,250	20,000	19,000
00-6375 CONTRIBUTION-HRC	48,500	31,500	35,000	31,500
<b>Operating Expenditures:</b>	<b>129,867</b>	<b>89,708</b>	<b>89,440</b>	<b>82,773</b>
<b>Expenditures Total:</b>	<b>129,867</b>	<b>89,708</b>	<b>89,440</b>	<b>82,773</b>

**Contribution Revenues**

<b>Account Number &amp; Title</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
9500-4851 MISC REV-DINO WELCOME CENTER	-	1,000	-	-
<b>Revenue Total:</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

## Library

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### 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. Maybell Branch is the local polling place for all official elections mandated by the Moffat County Clerk and Records office. 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:

Filtering has been implemented and has caused very few problems. The signing in procedure has given us much more reliable statistics on actual usage and numbers of patrons that are local and from outside our region.

The automation system needs to be updated to provide faster, more reliable service to the communities of Maybell and Dinosaur.

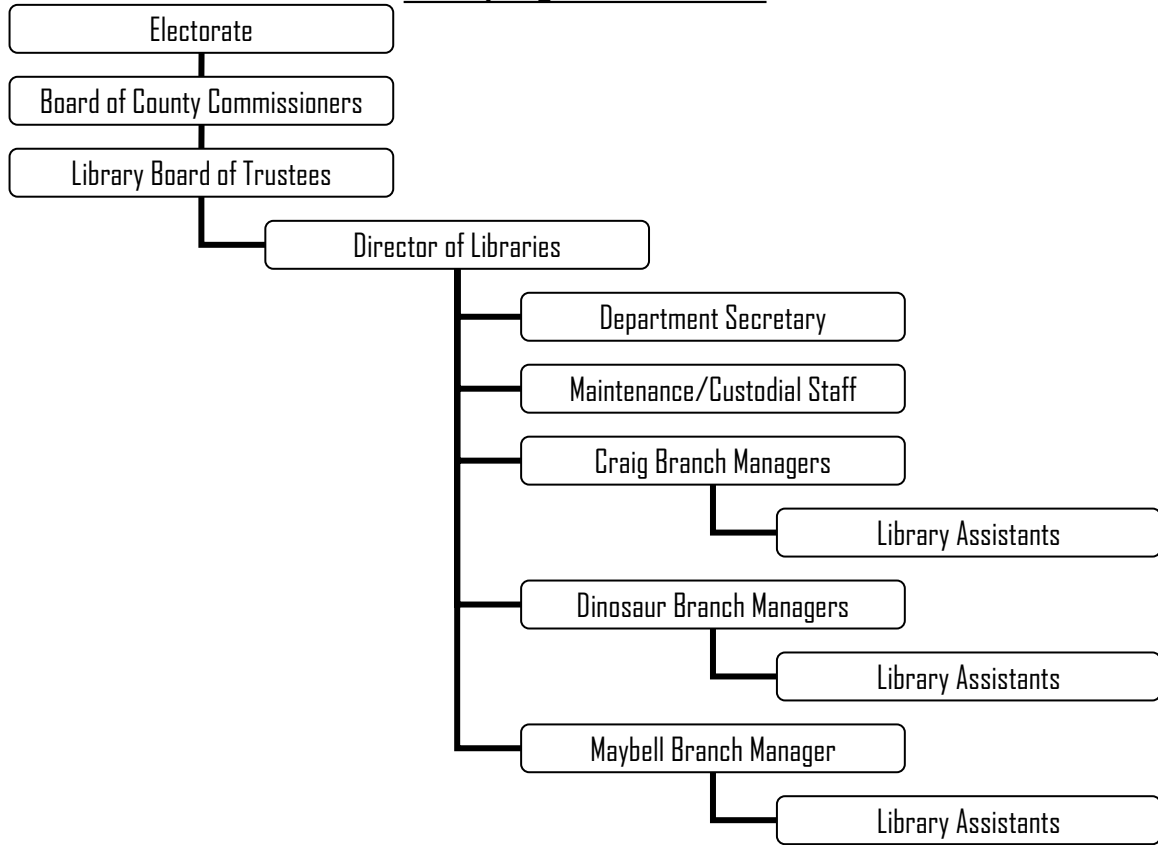
### GOALS:

1. Implement new automation system upgrade and upgraded local area network
2. Develop WEB presence
3. Provide more instructional programming for seniors

### OBJECTIVES:

- Purchase upgraded software and hardware components for new local area network
- Develop web pages for Moffat County Libraries and Friends of the Library organization

### Library Organizational Chart



Library Personnel Schedule				
Title	FTE Count	2006 Grade	2006 Salary	Total w/ benefits
Library Director	1.0	44	62,858	69,044
Library Branch Manager	3.0	23	120,195	146,039
Administrative Assistant	1.0	19	33,663	46,388
Grounds Facilities Maintenance Tech	0.5	15	12,098	13,633
Custodial Technician	1.1	12	25,771	29,042
Library Assistant	6.2	9	137,217	185,361
Oral History Producer	0.2	9	5,665	6,120
Regular	13.0			495,628
<b>Total</b>	<b>13.0</b>			<b>\$ 495,628</b>

### Library Expenditures

Account Number & Title	2003 Actuals	2004 Actuals	2005 Estimate	2006 Budget
02-6000 LIBRARY-DIRECTOR	55,246	56,452	61,630	62,858
06-6000 LIBRARY-MANAGERS	104,613	105,746	115,724	117,811
21-6000 LIBRARY-MAINTENANCE	-	-	4,586	-
26-6000 LIBRARY-CLERICAL	113,219	70,502	74,491	102,168
31-6000 LIBRARY-PART-TIME	42,867	64,596	89,853	71,777
32-6000 LIBRARY-JANITOR	14,589	19,887	22,815	40,468
00-6033 LIBRARY-SICK LEAVE	-	-	-	-
00-6034 LIBRARY-OVERTIME	-	7	-	-
00-6036 LIBRARY-VACATION PAID OUT	-	4,905	-	-
00-6038 LIBRARY-LONGEVITY	-	-	-	2,383
00-6060 LIBRARY-FRINGE BENEFITS	82,094	78,000	85,210	98,163
<b>Personnel Expenditures:</b>	<b>412,628</b>	<b>400,095</b>	<b>454,309</b>	<b>495,628</b>
00-6075 LIBRARY-PROF. SERV ACCOUNTING	-	-	9,796	-
00-6085 LIBRARY-OFFICE SUPPLIES	5,637	7,023	6,000	5,066
00-6086 LIBRARY-POSTAGE/COURIER	3,009	2,993	4,000	3,990
00-6090 LIBRARY-OUTSIDE BLDG MAINTENAN	967	6,817	3,500	4,500
00-6101 LIBRARY-MAYBELL TELEPHONE	-	-	-	2,400
00-6102 LIBRARY-DINOSAUR TELEPHONE	-	-	-	2,400
00-6103 LIBRARY-TELEPHONE	10,769	10,347	11,000	6,200
00-6104 LIBRARY-UTILITIES	18,674	17,976	18,000	14,900
00-6105 LIBRARY-UTILITIES/MAYBELL	-	-	-	8,940
00-6106 LIBRARY-UTILITIES DINOSAUR	-	-	-	8,940
00-6108 LIBRARY-TRAVEL/STAFF DEVELOP	1,926	1,225	2,000	2,000
00-6110 LIBRARY-INSURANCE	7,286	7,505	7,200	8,000
00-6123 LIBRARY-REPAIRS EQUIP/MAINT	1,651	3,229	3,500	4,000
00-6124 LIBRARY-REPAIRS BUILDING	3,978	5,535	3,500	3,000
00-6154 LIBRARY-SOFTWARE	-	1,714	1,000	1,500
00-6176 LIBRARY-AUDIOS (CD)	-	-	-	3,500
00-6177 LIBRARY-VIDEOS (CD)	-	-	-	3,500
00-6178 LIBRARY-BOOKS/MAYBELL	-	-	-	4,000
00-6179 LIBRARY-BOOKS/DINOSAUR	-	-	-	4,000
00-6180 LIBRARY-BOOKS/CRAIG	34,922	29,540	50,000	20,200
00-6181 LIBRARY-SUBSCRIPTIONS	7,904	8,366	7,500	7,000
00-6182 LIBRARY-LOCAL HISTORY	-	494	2,000	1,000
00-6183 LIBRARY-REFUNDS	15	60	-	-
00-6185 LIBRARY-ILL/OCLC	5	-	-	-
00-6186 LIBRARY-AUTOMATION	11,076	38,181	12,000	5,250
00-6187 LIBRARY-CONTINGENCY	3,049	3,273	2,500	2,000
00-6188 LIBRARY-SPECIAL PROGRAMS	2,109	1,570	800	1,000
00-6189 LIBRARY-VEHICLE OPERATION	564	460	1,000	1,500
00-6501 Bean Pole	-	-	-	6,000
<b>Operating Expenditures:</b>	<b>113,541</b>	<b>146,308</b>	<b>145,296</b>	<b>134,786</b>
<b>Expenditures Total:</b>	<b>526,169</b>	<b>546,403</b>	<b>599,605</b>	<b>630,414</b>

**Memorial Expenditures**

<b>Account Number &amp; Title</b>	<b>2003 Actuals</b>	<b>2004 Actuals</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
00-6180 LIB MEM-CNCC BOOKS	1,724	-	-	-
00-6190 LIB MEM-CNCC PERIODICALS	2,014	-	-	-
00-6349 LIB MEM-MISCELLANEOUS	3,098	-	-	-
<b>Operating Expenditures:</b>	<b>6,836</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures Total:</b>	<b>6,836</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Allotments Miscellaneous Expenditures**

<b>Account Number &amp; Title</b>	<b>2003 Actuals</b>	<b>2004 Actuals</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
00-6350 LIBRARY-TREASURE'S FEES	30,862	23,076	4,000	4,000
<b>Operating Expenditures:</b>	<b>30,862</b>	<b>23,076</b>	<b>4,000</b>	<b>4,000</b>
<b>Expenditures Total:</b>	<b>30,862</b>	<b>23,076</b>	<b>4,000</b>	<b>4,000</b>

**Library Revenues**

<b>Account Number &amp; Title</b>	<b>2003 Actuals</b>	<b>2004 Actuals</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
9000-4501 LIB TAXES-CURRENT PROPERTY	608,979	453,982	-	-
9000-4503 LIB TAXES-INTEREST	747	934	-	-
<b>Property Tax:</b>	<b>609,725</b>	<b>454,916</b>	<b>-</b>	<b>-</b>
9000-4504 LIB TAXES-SPECIFIC OWNERSHIP	121	19	-	-
<b>Specific Ownership Tax:</b>	<b>121</b>	<b>19</b>	<b>-</b>	<b>-</b>
9400-4781 LIB CHGS SERVICES-FINES & COLL	6,478	11,471	10,000	12,000
<b>Charges for Services:</b>	<b>6,478</b>	<b>11,471</b>	<b>10,000</b>	<b>12,000</b>
9500-4792 LIB MISC REV-SALES & LEASES	4,871	18,645	2,100	2,100
9500-4837 LIB MISC REV-GIFTS & MISC	-	-	-	500
9500-4838 LIB MISC REV-DONATIONS	-	1,963	-	-
9500-4840 LIB MIS COLL-MISC REV	1,668	208	-	-
9500-4841 LIB MISC REV-MEMORIAL FUND	17,913	174	-	1,000
9500-4848 LIB MISC REV-CRAIG	5,640	-	-	-
9800-4544 LIB-WORKER COMPENSATION INSURANCE	230	-	-	-
<b>Miscellaneous:</b>	<b>30,323</b>	<b>20,990</b>	<b>2,100</b>	<b>3,600</b>
9500-4801 LIB MISC REV-INTEREST	6,579	7,783	5,000	5,000
<b>Interest:</b>	<b>6,579</b>	<b>7,783</b>	<b>5,000</b>	<b>5,000</b>
9901-4360 TRANSFER IN FROM GENERAL	-	-	526,185	625,353
<b>Transfer In:</b>	<b>-</b>	<b>-</b>	<b>526,185</b>	<b>625,353</b>
<b>Revenue Total:</b>	<b>653,226</b>	<b>495,179</b>	<b>543,285</b>	<b>645,953</b>

## 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:**

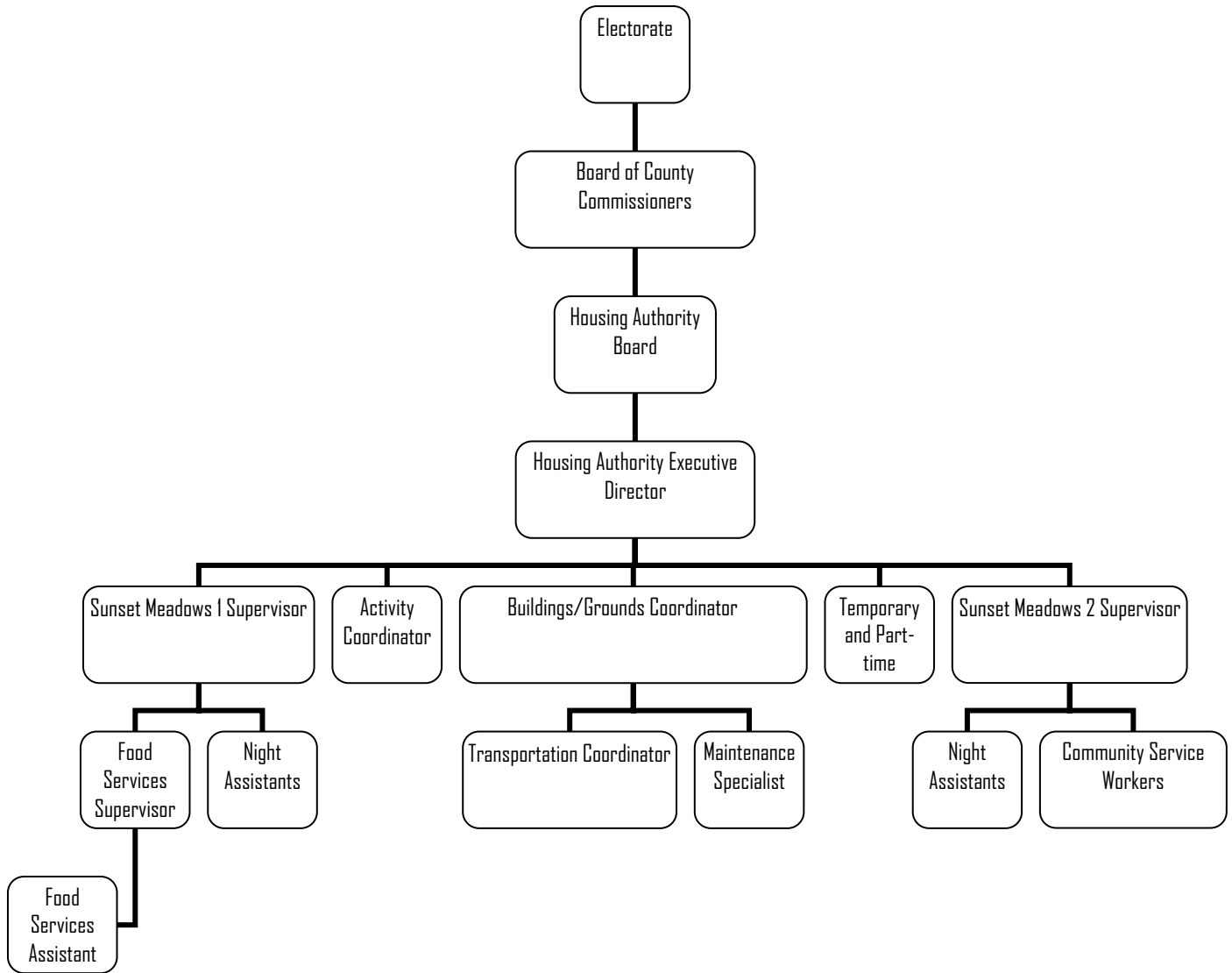
- Continue to provide optimum service for Moffat County Senior Citizens.
- Maintain reserve accounts for Sunset Meadows 1 and Sunset Meadows 2.
- Operate in a conservative, responsible manner.
- Maintain existing services for senior citizens.
- Continue to build, improve and expand on existing policies.
- 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.

<b>PERFORMANCE MEASUREMENTS:</b>	ACTUAL 2004	ESTIMATE 2005	PROJECTED 2006
• 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	2006 Grade	2006 Salary	Total w/ benefits
Housing Authority Director	1.0	33	49,830	64,833
Building/Grounds Coordinator	1.0	24	41,122	58,721
Housing Authority Supervisor	2.0	22	74,322	92,201
Building Maint Specialist	1.0	21	37,045	54,237
Food Services Supervisor	1.0	15	27,030	39,752
Food Services Assistant	1.0	13	28,059	30,969
Transportation Coordinator	1.0	13	28,059	40,884
Custodial Technician	1.25	12	29,087	30,836
Housing Authority Assistant	0.5	10	10,365	11,402
Activity Coordinator	0.3	9	8,641	9,506
Assistant Night Manager	0.6	9	15,802	17,382
Regular	10.7			450,723
<b>Total</b>	<b>10.7</b>			<b>\$ 450,723</b>

### Senior Citizen Administration Expenditures

Account Number & Title	2003 Actuals	2004 Actuals	2005 Estimate	2006 Budget
02-6000 ADMIN-DIRECTOR	46,591	46,917	47,486	49,830
03-6000 ADMIN-ASSISTANT	62,252	61,434	67,053	70,706
06-6000 ADMIN-NIGHT MANAGER	14,376	14,061	15,542	15,802
21-6000 ADMIN-MAINTENANCE	70,513	71,077	73,961	75,040
25-6000 ADMIN-HOUSEKEEPING	22,903	21,788	1,289	-
31-6000 ADMIN-PART TIME	4,136	5,082	27,000	31,199
00-6034 ADMIN-OVERTIME	216	864	1,000	1,200
00-6060 ADMIN-FRINGE BENEFITS	84,179	75,604	65,430	73,924
<b>Personnel Expenditures:</b>	<b>305,166</b>	<b>296,827</b>	<b>298,761</b>	<b>317,701</b>
00-6084 ADMIN-MISC EQUIPMENT	-	547	1,200	1,600
00-6108 ADMIN-TRAVEL EXPENSES	557	681	1,400	1,400
00-6110 ADMIN-INSURANCE	7,385	7,288	8,745	9,000
00-6355 ADMIN-EMPLOYEE BOUNUS	-	-	5,450	6,000
00-6500 Leased Equipment IS	-	-	-	-
00-6501 Bean Pole	425	141	141	275
<b>Operating Expenditures:</b>	<b>8,367</b>	<b>8,656</b>	<b>16,936</b>	<b>18,275</b>
00-6220 ADMIN-CAPITAL OUTLAY OFFICE	-	198,000	22,000	-
<b>Capital Expenditures:</b>	<b>-</b>	<b>198,000</b>	<b>22,000</b>	<b>-</b>
<b>Expenditures Total:</b>	<b>313,533</b>	<b>503,482</b>	<b>337,697</b>	<b>335,976</b>

### Senior Citizen Bus Expenditures

Account Number & Title	2003 Actuals	2004 Actuals	2005 Estimate	2006 Budget
08-6000 BUS-DRIVER	25,387	25,560	27,518	28,059
21-6000 BUS-MAINTENANCE	1,512	1,481	1,541	1,563
31-6000 BUS-PART TIME DRIVER	1,960	2,035	5,000	3,500
00-6060 BUS-FRINGE BENEFITS	13,467	13,273	13,295	12,825
<b>Personnel Expenditures:</b>	<b>42,326</b>	<b>42,349</b>	<b>47,354</b>	<b>45,947</b>
00-6103 BUS-CELL TELEPHONE	559	674	725	725
00-6106 BUS-GAS & OIL	1,964	2,215	2,200	2,640
00-6110 BUS-INSURANCE	-	-	-	-
00-6123 BUS-REPAIRS & MAINTENANCE	898	1,290	1,600	1,600
00-6349 BUS-MISCELLANEOUS	616	500	120	-
<b>Operating Expenditures:</b>	<b>4,037</b>	<b>4,680</b>	<b>4,645</b>	<b>4,965</b>
00-6220 BUS-CAPITAL OUTALY	-	35,472	10,308	-
<b>Capital Expenditures:</b>	<b>-</b>	<b>35,472</b>	<b>10,308</b>	<b>-</b>
<b>Expenditures Total:</b>	<b>46,363</b>	<b>82,501</b>	<b>62,307</b>	<b>50,912</b>

### Senior Citizen Meal Program Expenditures

<b>Account Number &amp; Title</b>	<b>2003 Actuals</b>	<b>2004 Actuals</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
03-6000 MEAL PRGM-AMINISTRATION	1,702	2,959	3,290	3,615
08-6000 MEAL PRGM-MEALS ON WHEELS	1,505	1,413	1,585	2,768
21-6000 MEAL PRGM-MAINTENANCE	1,512	1,481	1,541	1,563
28-6000 MEAL PRGM-KITCHEN MANAGER	28,886	27,991	26,145	27,030
29-6000 MEAL PRGM-KITCHEN ASSISTANT	25,428	25,602	25,428	28,059
31-6000 MEAL PRGM-PRT TIME KITCHEN	7,988	8,762	9,800	9,608
00-6034 MEAL PRGM-OVERTIME	-	156	-	-
00-6036 MEAL PRGM-VACATION SICK PAID OUT	-	1,346	-	-
00-6060 MEAL PRGM-FRINGE BENEFITS	13,194	12,079	17,332	15,632
<b>Personnel Expenditures:</b>	<b>80,215</b>	<b>81,789</b>	<b>85,121</b>	<b>88,275</b>
00-6085 MEAL PRGM-OFFICE SUPPLIES	50	-	300	300
00-6100 MEAL PRGM-SUPPLIES/KITCHEN	2,633	3,458	3,400	3,600
00-6101 MEAL PRGM-SUPPLIES/MEALS ON WH	1,637	2,337	2,900	3,000
00-6103 MEAL PRGM-TELEPHONE	722	755	725	725
00-6104 MEAL PRGM-UTILITIES	-	2,232	2,800	3,080
00-6107 MEAL PRGM-FOOD	18,197	15,275	19,200	20,000
00-6109 MEAL PRGM-MEAT	5,257	4,698	7,000	7,500
00-6115 MEAL PRGM-PAPER SUPPLIES	6	-	-	-
00-6123 MEAL PRGM-REPAIRS & MAINT	1,339	3,431	1,800	1,000
00-6349 MEAL PRGM-MISC/KITCHEN	2,999	500	-	-
<b>Operating Expenditures:</b>	<b>32,840</b>	<b>32,686</b>	<b>38,125</b>	<b>39,205</b>
<b>Expenditures Total:</b>	<b>113,055</b>	<b>114,475</b>	<b>123,246</b>	<b>127,480</b>

### Senior Citizen Revenues

<b>Account Number &amp; Title</b>	<b>2003 Actuals</b>	<b>2004 Actuals</b>	<b>2005 Estimate</b>	<b>2006 Budget</b>
9000-4501 SEN CIT-CURRENT TAXES PROPERTY	133,726	122,916	-	-
9000-4503 SEN CIT-INTERES	196	226	150	200
<b>Proptery Taxes:</b>	<b>133,923</b>	<b>123,143</b>	<b>150</b>	<b>200</b>
9200-4842 IMPACT GRANT	-	198,000	44,000	-
9500-4836 SEN CIT-REIMB PAYROLL HUD	132,658	125,726	126,400	128,900
9500-4837 SEN CIT-AREA AGNCY-AGING GRANT	20,408	15,634	15,000	15,000
9800-4531 SEN CIT-REIMB PAYROLL CHAFA	146,759	158,386	138,000	140,760
<b>Intergovernmental:</b>	<b>299,826</b>	<b>497,746</b>	<b>323,400</b>	<b>284,660</b>
9500-4835 SEN CIT-MEAL PROGRAM	24,524	26,486	26,400	26,000
<b>Charges for Services:</b>	<b>24,524</b>	<b>26,486</b>	<b>26,400</b>	<b>26,000</b>
9200-4841 SEN CIT-BUS GRANT MATCH	2,500	29,606	-	-
9500-4559 SEN CIT-UNITED WAY	5,000	-	-	-
9500-4792 SEN CIT-SALES & LEASE	605	4,464	-	-
9500-4838 SEN CIT-DONATIONS	343	959	800	800
9500-4839 SEN CIT-DONATIONS FOR VAN	275	-	-	-
9500-4840 SEN CIT-MISC REVENUE	93	531	-	-
9500-4841 SEN CIT-MISC GRANT	5,000	-	200	200
9800-4544 WORKER COMPENSATION INSURANCE	3,072	-	-	-
<b>Miscellaneous:</b>	<b>16,889</b>	<b>35,561</b>	<b>1,000</b>	<b>1,000</b>
9500-4801 SEN CIT-INTEREST EARNED	2,240	2,284	3,500	3,200
<b>Interest:</b>	<b>2,240</b>	<b>2,284</b>	<b>3,500</b>	<b>3,200</b>
9901-4360 TRANSFER IN FROM GENERAL	-	-	140,000	234,301
<b>Transfer In:</b>	<b>-</b>	<b>-</b>	<b>140,000</b>	<b>234,301</b>
<b>Revenue Total:</b>	<b>477,401</b>	<b>685,219</b>	<b>494,450</b>	<b>549,361</b>

## Moffat County Tourism Association (MCTA)

### DEPARTMENT INFORMATION:

Fund: 19-MCTA  
Department: 0100-MCTA  
Craig Chamber of Commerce  
824-5689

### PROGRAMS AND SERVICES:

This Fund promotes tourism in Moffat County with special tax revenue received from local motels and hotels.

### GOALS:

1. Promote tourism in Moffat County

### OBJECTIVES:

- Review Moffat County Booklet Material as well as marketing in Steamboat.
- Promote and distribute MC Booklet along highway 40 corridor (Vernal/Steamboat).
- Have a joint meeting with the Economic Development Partnership and the Craig Chamber of Commerce to get on the same page.
- Continue with "Call to Action" advertising.
- Research Interstate Radio Advertising to reach out to the "Snowbirds".
- Update the MCTA website, [www.colorado-go-west.com](http://www.colorado-go-west.com)
- Develop a partnership with Carbon County for Snowmobiling Promotion.
- Start a State Promotion in advertising with the state, hopefully developing a partnership with Representative Al White and others.

### Moffat County Tourism Association Expenditures

<u>Account Number &amp; Title</u>	<u>2003 Actuals</u>	<u>2004 Actuals</u>	<u>2005 Estimate</u>	<u>2006 Budget</u>
00-6046 MCTA-BROCHURE DISTRIBUTION	822	776	1,000	-
00-6085 MCTA-OFFICE SUPPLIES	433	678	500	-
00-6086 MCTA-POSTAGE	1,109	1,331	1,500	-
00-6088 MCTA-ADVERTISING	11,602	14,633	5,000	5,000
00-6089 MCTA-HAYDEN AIRPORT COVERAGE	1,192	-	-	-
00-6090 MCTA-WEB PAGE MAINTENANCE	974	1,119	1,000	1,000
00-6103 MCTA-TELEPHONE	1,005	996	1,000	-
00-6108 MCTA-BOARD MEMBER EXPENSE	1,015	975	1,500	1,500
00-6131 MCTA-TOURIST BOOK	-	18,033	-	-
00-6187 MCTA-CONTINGENCY	2,164	2,867	1,000	1,000
00-6203 MCTA-INTERNET COMMUNICATIONS	299	178	500	-
00-6215 MCTA-CRAIG CHAMBER STAFFING	18,000	18,000	18,000	23,500
00-6300 MCTA-CTTA DUES	-	1,675	1,750	1,750
00-6305 MCTA-PROMOTIONAL MATERIAL REPO	13,711	15,278	12,000	12,000
00-6326 MCTA-EVENT FUNDING	14,952	12,948	13,595	13,595
00-6334 MCTA-TRADE SHOW	3,918	4,474	2,500	2,500
00-6344 MCTA-BILLBOARD SINAGE	2,840	5,156	1,000	1,000
00-6359 MCTA-DINOSAUR DIAMOND	400	-	500	500
00-6372 MCTA-STAFFING	15,718	18,109	16,500	16,500
<b>Operating Expenditures:</b>	<b>90,154</b>	<b>117,227</b>	<b>78,845</b>	<b>79,845</b>
00-6220 MCTA-CAP OUTLAY OFFICE EQUIP	150	1,365	500	500
<b>Capital Expenditures:</b>	<b>150</b>	<b>1,365</b>	<b>500</b>	<b>500</b>
<b>Expenditures Total:</b>	<b>90,304</b>	<b>118,592</b>	<b>79,345</b>	<b>80,345</b>

### Moffat County Tourism Association Revenues

<u>Account Number &amp; Title</u>	<u>2003 Actuals</u>	<u>2004 Actuals</u>	<u>2005 Estimate</u>	<u>2006 Budget</u>
9000-4509 MCTA-TAXES	61,948	88,256	75,000	75,000
<b>Sales Tax:</b>	<b>61,948</b>	<b>88,256</b>	<b>75,000</b>	<b>75,000</b>
9500-4801 MCTA-MISC INTEREST EARNED	1,109	830	667	600
<b>Interest:</b>	<b>1,109</b>	<b>830</b>	<b>667</b>	<b>600</b>
<b>Revenue Total:</b>	<b>63,057</b>	<b>89,086</b>	<b>75,667</b>	<b>75,600</b>

