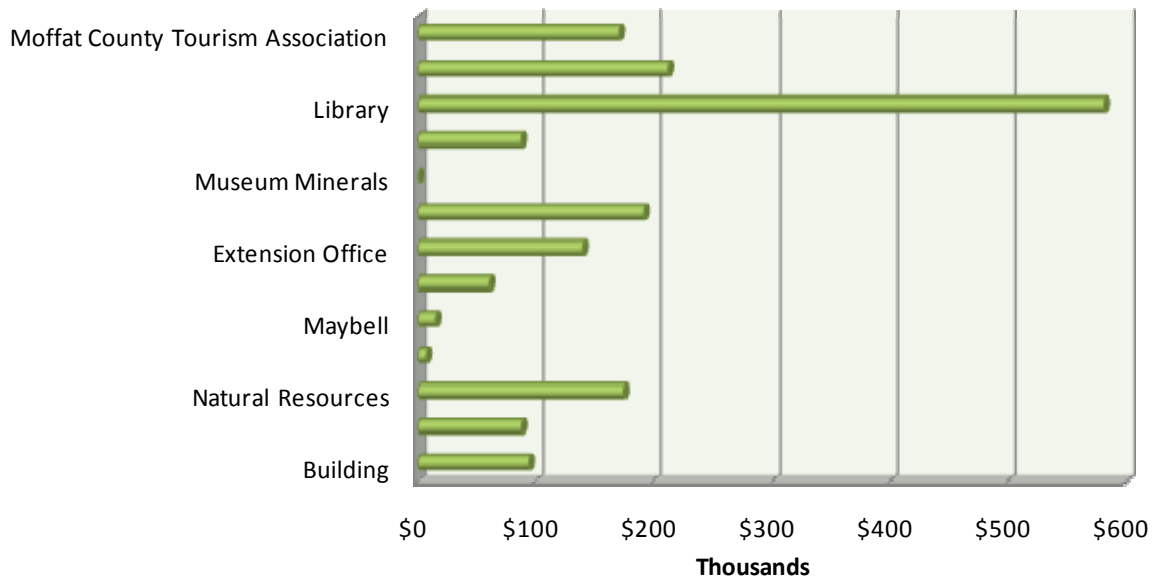


Community Development

- 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

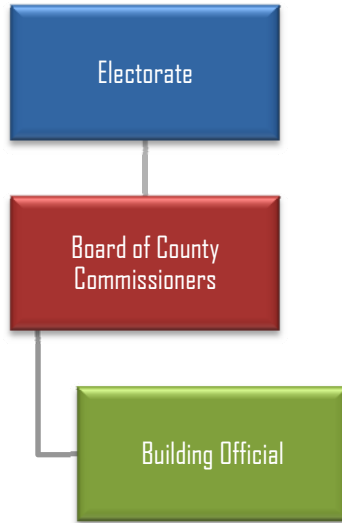
Community Development 2010 Budget Expenditures



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:			
2008 saw about a 25% drop off in building activity. We have seen a similar drop in 2009 to date. It appears that the slowdown in construction is long-term. However, in talking with other Building Officials from other areas, we have not been impacted to the same degree as others. We still have some activity. We have noticed a marked increase in the area of "Code Enforcement" in Moffat County. I believe that it is due to the fact that more people are coming to realize that we do have some regulations that can be enforced. This trend is likely to continue.			
GOALS:			
Many of our goals remain the same. We have seen significant progress in using more technology to increase efficiency and better serve the public. Most of our forms and information is available on-line now. Many of Our Building and Septic files have been converted to a digital format and added to our data base. This allows for greater efficiency in accessing these files as well as increased security and freeing up storage space.			
OBJECTIVES:			
Continued emphasis on training, updating codes and regulations as needed, customer service and overall improved operations.			
PERFORMANCE MEASUREMENTS:			
	ACTUAL 2008	ESTIMATED 2009	PROJECTED 2010
<ul style="list-style-type: none"> • Building Permits Issued • Average Valuation per permit issued • Building Inspections Conducted 	286	300	210
	\$60,140	\$60,200	\$44,140
	1000	900	630

Building Inspector Organizational Chart



Building Inspector Personnel Schedule				
Title	FTE Count	2010 Grade	2010 Salary	Total w/ benefits
Building Official	1.00	36	60,882	85,434
Regular	1.00			85,434
Total	1.00			\$ 85,434

Building Inspector Expenditures

Account Number & Title	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
01-0200-06-6000 BLDG-INSPECTOR	47,717	58,674	60,882	60,882
01-0200-31-6000 BLDG INSPECTOR-PARTTIME WAGES	1,226	2,788	5,000	-
01-0200-00-6034 BLDG INSPECTOR-OVERTIME	16	1,673	1,000	1,000
01-0200-00-6038 BLDG INSPECTOR-LONGEVITY	-	-	-	-
01-0200-00-6060 BLDG INSPECTOR-FRINGE BENEFITS	20,278	23,418	24,551	24,552
Personnel Expenditures:	69,237	86,553	91,433	86,434
01-0200-00-6084 BLDG INSPECTOR-MISC EQUIPMENT	319	553	500	500
01-0200-00-6085 BLDG INSPECTOR-OFFICE SUPPLIES	843	803	1,000	1,000
01-0200-00-6086 BLDG INSPECTOR-POSTAGE	242	169	200	200
01-0200-00-6087 BLDG INSPECOTR-COPIES	271	182	450	450
01-0200-00-6088 BLDG INSPECTOR-ADVERTISING/LEGAL NOTIC	104	69	200	200
01-0200-00-6100 BLDG INSPECTOR-OPERATING EXPENSES	2,840	1,657	3,000	3,000
01-0200-00-6103 BLDG INSPECOTR-TELEPHONE	661	559	1,000	1,000
01-0200-00-6121 BLDG INSPECTOR-REPAIRS AUTO	170	576	1,000	1,000
01-0200-00-6300 BLDG INSPECTOR-DUES & MEETINGS	100	170	600	600
01-0200-00-6500 BLDG INSPECTOR-LEASED EQUIP IS	352	320	385	385
01-0200-00-6501 BLDG INSPECTOR-INTERNET ACCESS/ROUTER	190	-	17	17
Operating Expenditures:	6,094	5,057	8,352	8,352
01-0200-00-6220 BLDG INSPECTOR-CAPTIAL OUTLA Y-OFFICE	-	20,778	-	-
Capital Expenditures:	-	20,778	-	-
Expenditure Total:	75,331	112,388	99,785	94,786

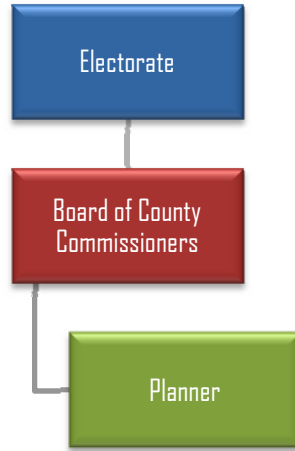
Building Inspector Revenues

Account Number & Title	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
01-9400-4771 CHG SERVICES-BUILDING/SEPTIC PERMITS	86,799	55,404	45,000	45,000
01-9400-4774 CHG SERVICES-CONTRACTOR REVENUE	2,358	3,295	2,950	2,000
Revenue Total	89,157	58,699	47,950	47,000

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:			
<ol style="list-style-type: none"> 1. Process applications for major/minor subdivisions, exemptions, conditional use permits, temporary use permits, replats, zone variances, zone changes, and road vacations. 2. Conduct Planning Commission meetings and report meeting results to the Board of County Commissioners. 3. Research and provide answers to customer inquiries. 4. Assist developers through the permit process. 5. Assign addresses on private roads, highways and new subdivisions. 6. Provide zoning information. 			
TRENDS AND ISSUES:			
Moffat County is not seeing the growth trend that was driven by oil and gas operations and second home buyers in 2008. The planning Department continues to handle applications for major/minor subdivisions, exemptions, conditional use permits, temporary use permits, replats, zone variances, zone changes, and road vacations. Addressing continues to be an issue and a data base is being updated. The Moffat County Zoning Resolution and Subdivision Regulations and the fee structure need to be updated and this was attempted in 2009 as a budgeted item. However, due to the cost it was tabled until sometime in the near future. With the help of the GIS department, a new Zoning Map was developed.			
GOALS:			
<ol style="list-style-type: none"> 1. Provide services ensuring sound, safe, and quality development for the citizens of Moffat County. 2. Complete an MOU with the City of Craig for development in the Urban Development Area. 			
OBJECTIVES:			
<ul style="list-style-type: none"> ➤ 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. ➤ Continue with communications with City of Craig to complete an MOU for the Urban Development Area. ➤ Continue with training and education. 			
PERFORMANCE MEASUREMENTS:			
	ACTUAL 2008	ACTUAL 2009	PROJECTED 2010
<ul style="list-style-type: none"> • Applications processed 	34	25	25

Planning Organizational Chart



Planning Personnel Schedule					
	Title	FTE Count	2010 Grade	2010 Salary	Total w/ benefits
	County Planner	1.00	34	59,384	82,716
	Regular	1.00			82,716

Planning Expenditures

Account Number & Title	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
01-1200-02-6000 PLANNING-PLANNER	40,582	45,818	58,344	58,344
01-1200-31-6000 PLANNING-PT OFFICE ASSISTANT	-	-	-	-
01-1200-00-6034 PLANNING-OVERTIME	-	-	-	-
01-1200-00-6038 PLANNING-LONGEVITY	-	-	280	1,040
01-1200-00-6046 PLANNING-CONTRACT LABOR	2,238	-	-	-
01-1200-00-6060 PLANNING-FRINGE BENEFITS	16,494	19,418	22,188	23,332
Personnel Expenditures:	59,314	65,236	80,812	82,716
01-1200-00-6076 PLANNING-LEGAL	985	1,193	-	-
01-1200-00-6084 PLANNING-MISC EQUIPMENT	180	205	-	500
01-1200-00-6085 PLANNING-SUPPLIES	625	878	650	700
01-1200-00-6086 PLANNING-POSTAGE	1,243	1,001	500	1,400
01-1200-00-6087 PLANNING-COPIES	401	430	250	500
01-1200-00-6090 PLANNING-COMPUTER EXPENSE	350	453	800	800
01-1200-00-6103 PLANNING-TELEPHONE	532	335	250	350
01-1200-00-6106 PLANNING-GAS & OIL	1,131	616	300	400
01-1200-00-6108 PLANNING-TRAVEL	-	143	-	-
01-1200-00-6136 PLANNING-GIS ADDRESS/ZONE	-	-	-	-
01-1200-00-6300 PLANNING-DUES & MEETINGS	150	213	500	500
01-1200-00-6317 PLANNING-MASTER PLAN	-	-	-	-
01-1200-00-6500 PLANNING-LEASED EQUIP IS	347	434	400	400
01-1200-00-6501 PLANNING-INTERNET ACCESS/ROUTER MAIN	175	-	17	17
Operating Expenditures:	6,119	5,900	3,667	5,567
01-1200-00-6220 PLANNING-CAPITAL OUTLAY-OFFICE	-	-	-	-
Capital Expenditures:	-	-	-	-
Expenditure Total:	65,433	71,136	84,479	88,283

Planning Revenues

Account Number & Title	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
01-9400-4773 CHG SERVICES-PLANNING FEES	11,110	15,310	4,000	8,000
Revenue Total	11,110	15,310	4,000	8,000

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 and new legislation.

PROGRAMS AND SERVICES:

1. Oil and Gas Program:
 Negotiated over \$400,000 in new, unexpected, revenue from 2008 gas and oil leases
 Provide outreach as the Local Governmental Designee to community regarding lease negotiations and oil and gas questions.
 Cooperating Agency Status in Federal Planning Process:
 Lead representative for Moffat County during Cooperating Agency participation during the revision of BLM plans, water diversion projects, power line transmission projects, etc.
2. R.S 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.
3. Weeds:
 Participate in developing and implementing the second year of the NW Colorado Weed Management Partnership to establish a landscape scale weed program.
4. Water:
 Protect the County's interest in basin water quality and quantities amidst various trans-basin diversion proposals.
5. Wildlife Policy:
 Lobby to oppose restrictions on Prairie Dog hunting in NW Colorado
 Participate in implementing the NW Colorado Sage Grouse Conservation Plan
6. Other Activities Affecting Moffat County:
 Chair Elect for CLUB 20
 Past Chairman of the NW Resource Advisory Council
 Participate in the Associated Governments of Northwest Colorado
 Active member of the Yampa, White, Green Basin Roundtable

TRENDS AND ISSUES:

Federal and State Land Management Agency Plans directly impact the County Budget to the tune of millions of dollars annually.
 Three trans-basin water diversion projects have been proposed to take waters in Moffat County east to the Colorado Front Range
 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 affecting livestock and wildlife forage availability.
 Prairie Dogs, Sage Grouse, and asserted wilderness values are being used to protest oil and gas exploration in Moffat County
 4 Endangered fish, Black Footed Ferrets and threatened plants exist in Moffat County
 Some of the state's largest cultural and archaeological resources are in Moffat County
 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.
 CO2 sequestration research will explore the potential of carbon storage under Moffat County geology.

GOALS:

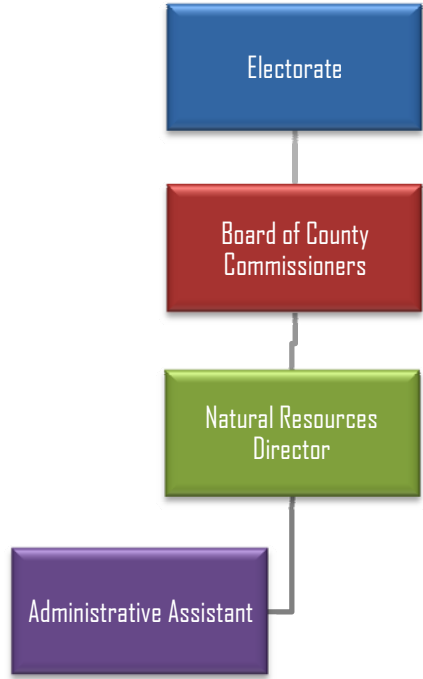
- 1. Actively engage in natural resource issues which impact the sustainability of Moffat County's natural resources, economy, customs and cultures.

OBJECTIVES:

- Serve as the lead contact for Cooperating Agency status during the revision of trans-basin water diversion proposals (Yampa Pumpback, Million Project, Shell Proposal)
- Power line transmission projects
- Little Snake BLM Resource Management Plan, Hiawatha EIS, White River BLM oil and gas EIS
- Provide the Commissioners with facts and options for protecting in-basin water quality and quantities amidst various trans-basin diversion proposals.
- Lead oil and gas team in leasing Moffat County mineral rights to balance revenue and environmental protection.
- Represent Moffat County in the Colorado Oil and Gas Conservation Commission Rulemaking
- Lead Moffat County's participation in the responsible Development of the Vermillion Basin and balance gas development and Sage Grouse habitat within the County.
- Lead Moffat County's R.S. 2477 road claim initiative
- Lead Moffat County's efforts in preventing the Greater Sage Grouse endangered species listing
- Provide effective review and comment on federal and state legislation directly impacting Moffat County
- Write grants for additional revenue for various aspects of natural resource projects.

PERFORMANCE MEASUREMENTS:	ACTUAL 2008	ESTIMATE 2009	PROJECTED 2010
• Oil and Gas Inquiries from citizens	300	150	140
• Oil and Gas Acres Leased	3,664	4,000	3,500
• Oil and Gas Royalty and Lease Income	\$405,000	\$300,000	\$250,000

Natural Resource Organizational Chart



Natural Resources Personnel Schedule				
Title	FTE Count	2010 Grade	2010 Salary	Total w/ benefits
Natural Resource Director	1.00	50	78,624	103,557
Administrative Assistant	0.33	19	12,494	19,661
Regular	1.33			123,218
Total	1.33			\$ 123,218

Natural Resource Expenditures

Account Number & Title	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
01-1201-02-6000 NATURAL RESOURCE-N.R. POLICY ANALYSIS	72,010	75,763	78,624	78,624
01-1201-10-6000 NATURAL RESOURCE-ASSISTANT	-	-	11,980	12,494
01-1201-31-6000 NATURAL RESOURCE-PT WAGES	10,002	10,268	-	-
01-1201-00-6038 NATURAL RESOURCE-LONGEVITY	-	-	-	-
01-1201-00-6060 NATURAL RESOURCE-FRINGE BENEFITS	23,788	22,214	25,518	32,100
Personnel Expenditures:	105,800	108,245	116,122	123,218
01-1201-00-6072 NATURAL RESOURCE-SERVICES RS 2477	-	-	-	-
01-1201-00-6073 NATURAL RESOURCE-SERVICES 106 REV	-	-	-	-
01-1201-00-6074 NATURAL RESOURCE-SERVICES FIRE PLAN	-	-	-	-
01-1201-00-6076 NATURAL RESOURCE-LEGAL	6,062	10,000	10,000	10,000
01-1201-00-6084 NATURAL RESOURCE-MISC EQUIPMENT	-	-	-	-
01-1201-00-6085 NATURAL RESOURCE-OFFICE SUPPLIES	1,950	1,346	2,500	2,500
01-1201-00-6086 NATURAL RESOURCE-POSTAGE	79	141	300	300
01-1201-00-6087 NATURAL RESOURCE-COPIES	502	625	1,500	1,500
01-1201-00-6088 NATURAL RESOURCE-ADVERTISING	-	155	300	500
01-1201-00-6090 NATURAL RESOURCE-COMPUTER EXPENSE	760	666	1,100	1,100
01-1201-00-6103 NATURAL RESOURCE-TELEPHONE	1,512	1,887	3,700	3,700
01-1201-00-6108 NATURAL RESOURCE-TRAVEL	2,796	3,685	5,445	5,445
01-1201-00-6109 NATURAL RESOURCE-R.S. 2477	-	-	-	-
01-1201-00-6251 NATURAL RESOURCE-SAGE GROUSE GRANT	-	-	-	14,632
01-1201-00-6252 NATURAL RESOURCE-FIRE&FUEL MNGMNT C	-	-	-	-
01-1201-00-6253 NATURAL RESOURCE-FIRE IMPLEMENTATIO	-	-	-	-
01-1201-00-6254 NATURAL RESOURCE-RANGELAND/WATER M	1,125	1,711	5,000	5,000
01-1201-00-6300 NATURAL RESOURCE-DUES AND MEETINGS	1,242	2,823	2,500	2,500
01-1201-00-6316 NATURAL RESOURCE-GIS MAPPING	-	-	2,500	2,500
01-1201-00-6345 NATURAL RESOURCE-GRANT	-	34,978	-	-
01-1201-00-6346 NATURAL RESOURCE-ECONOMIC PROFILE ST	-	-	-	-
01-1201-00-6349 NATURAL RESOURCE-MISC	223	231	-	300
01-1201-00-6500 NATURAL RESOURCE-LEASED EQUIP IS	773	660	1,500	1,500
01-1201-00-6501 NATURAL RESOURCE-INTERNET ACCESS/ROU	206	31	34	34
Operating Expenditures:	17,228	58,940	36,379	51,511
01-1201-00-6220 NATURAL RESOURCE-CAPITAL OUTALY	-	-	-	-
Capital Expenditures:	-	-	-	-
Expenditure Total:	123,028	167,185	152,501	174,729

Natural Resource Revenue

Account Number & Title	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
01-9200-4849 STATE-GRANTS	-	-	42,000	-
01-9100-4836 FEDERAL-FIRE&FUEL MNGMNT GRANT	-	8,120	-	-
Revenue Total	0	8,120	42,000	0

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 organizations as well as individuals for meetings, dinners, parties, and get-togethers.

PROGRAMS AND SERVICES:

The Hamilton Community Center exists to provide the public with a place to meet. (See mission statement). Approximately 100 people use the building monthly and approximately 400 people have used it in the last budget year for Christmas Parties, receptions, DOW information meetings, Fund-raisers, Outfitters organizational meetings and other 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 recreational associations and community and family groups for get-togethers, local governmental informational meetings including DOW and trash dumpster meetings, political caucuses etc.

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, we continue to use memorial funds given in memory of long time board/community member Ethal Jordan. We have been able to use some of those funds for special needs and projects for the Center. The daily needs of the building, i.e. paper supplies and cleaning supplies is 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 larger items with those donated funds, allowing budgeted monies to stay with the county. Since donations help defray the costs of both supplies and larger items, the cost of maintaining the building is kept to a minimum. Usage of this building can also take the pressure off meeting places in Craig.

TRENDS AND ISSUES:

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. We are pleased that government agencies have begun to use the Center for community outreach. 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?

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. We installed 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.

In the past year we have continued to schedule some meetings in the basement meeting room at the same time that a meeting was scheduled in the upstairs meeting room. We are continuing to work to make the basement more user-friendly. In addition, for safety and appearance, we are working to develop a schedule for regular grounds maintenance. We appreciate the assistance of the County Maintenance Department in this area.

OBJECTIVES:

To provide a safe, attractive and user-friendly building for people of the community and Moffat County to book for their activities. We strive to do this in the most economical way possible.

We also want to bring the Center back into the code for use as a polling place for the Hamilton area.

We will assist the County Clerk's Office in any way we can to obtain the grant for that purpose.

Hamilton Community Center Expenditures

<u>Account Number & Title</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Estimate</u>	<u>2010 Budget</u>
01-2800-00-6104 HAMILTON-UTILITIES	1,994	2,296	3,886	3,886
01-2800-00-6120 HAMILTON-MAINTENANCE	965	1,255	2,300	2,300
01-2800-00-6124 HAMILTON-REPAIRS BUILDING	-	-	1,450	1,000
01-2800-00-6250 HAMILTON-IMPROVEMENTS	2,155	175	200	650
Operating Expenditures:	5,115	3,726	7,836	7,836
01-2800-00-6228 HAMILTON-CAPITAL OUTLAY	-	-	-	-
Capital Expenditures:	-	-	-	-
Expenditure Total:	5,115	3,726	7,836	7,836

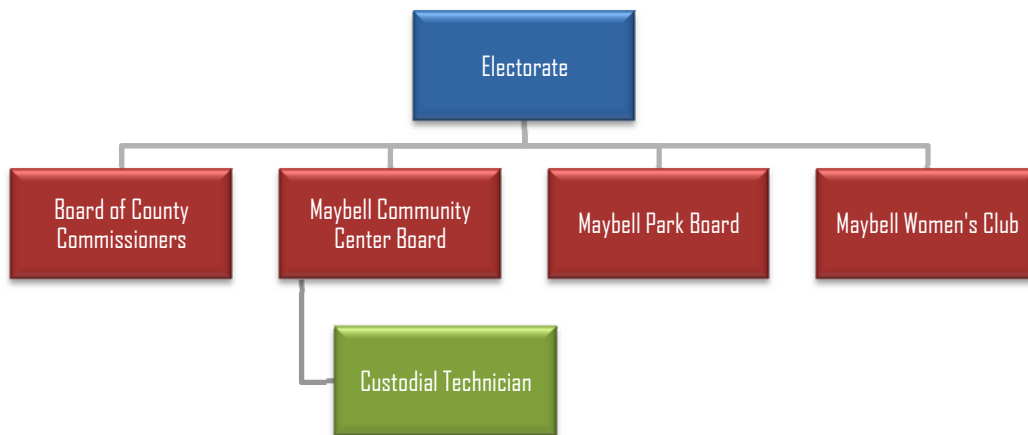
Hamilton Community Center Revenues

<u>Account Number & Title</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Estimate</u>	<u>2010 Budget</u>
Revenue Total	0	0	0	0

Maybell

DEPARTMENT INFORMATION:
Fund: 01-General Department: 3000-Maybell
PROGRAMS AND SERVICES:
<p><u>Maybell Community Center</u> 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.</p> <p><u>Maybell Senior Citizens Bus</u> 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.</p> <p><u>Maybell Park</u> 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.</p> <p><u>Maybell Women's Club</u> 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.</p>

Maybell Organizational Chart



Maybell Personnel Schedule				
Title	FTE Count	2010 Grade	2010 Salary	Total w/ benefits
Custodial Technician	0.13	12	2,013	2,234
Regular	0.13			2,234
Total	0.13		\$	2,234

Maybell Expenditures

Account Number & Title	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
01-3000-06-6000 MA YBELL COMM CENTER-MAINT	2,972	2,569	3,988	2,013
01-3000-00-6060 MA YBELL-FRINGE BENEFITS	345	289	438	221
Personnel Expenditures:	3,317	2,858	4,426	2,234
01-3000-00-6169 MA YBELL COMMUNITY CENTER	2,695	2,368	4,352	4,352
01-3000-00-6172 MA YBELL SR CITIZEN VAN	3,148	3,398	3,000	3,000
01-3000-00-6173 MA YBELL PARK	2,133	2,462	8,071	3,000
01-3000-00-6174 MA YBELL VOLUNTEER FIRE DEPT	8,446	4,506	-	-
01-3000-00-6175 MA YBELL WOMEN'S CLUB	4,000	3,500	6,398	3,500
Operating Expenditures:	20,422	16,235	21,821	13,852
01-3000-00-6228 MA YBELL-CAPITAL OUTLAY	50,150	-	-	-
Capital Expenditures:	50,150	-	-	-
Expenditure Total:	73,889	19,093	26,247	16,086

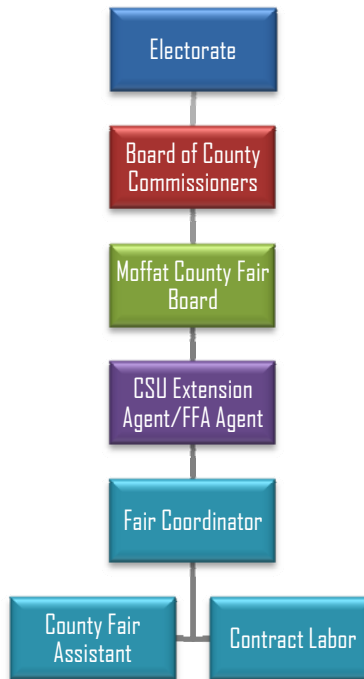
Maybell Revenues

Account Number & Title	2007 Actual	2008 Actual	2009 Estimate	2010 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 projects to be completed, judged, and exhibited for the youth in Moffat County.			
PROGRAMS AND SERVICES:			
Livestock, Horse, and Dog Shows Indoor Projects – Horticulture, Garden, Hobby, Mechanical, Family & Consumer Science Entertainment – Variety that provides for all audiences Hall of Education – An event for all educational and non-profit organizations to showcase benefits and functions for Moffat County residents Events for community and Families of Moffat County to participate and enjoy the celebration of Moffat County and its heritage.			
TRENDS AND ISSUES:			
During the 2009 Moffat County Fair there was an increase in the number of both vendors and participants in the Fair. With a general increase in the cost to produce the Moffat County Fair there is a need for additional revenue. Line items related to promotion of the fair will need to be increased in 2010. Compensation for judges, fair book printing costs, and capital improvement line items will need to be increased also.			
GOALS:			
<ol style="list-style-type: none"> 1. Increase attendance at Moffat County Fair for those participating and those who are spectators 2. Develop a focus for the fair, to include events, entertainment and contests. The Moffat County Fair Board will complete this goal. 3. Develop a volunteer training and plan of action, which would include job descriptions, list of tasks, and some type of compensation or recognition. 4. Increase sponsorship of the fair and fair events 5. Set yearly goals for the fair 			
OBJECTIVES:			
<ul style="list-style-type: none"> ➤ Start planning early for the 2010 County Fair, with as much interaction between the fair board and the community as possible. ➤ Set up committees that will review 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 2010 Moffat County Fair. 			
PERFORMANCE MEASUREMENTS:			
	ACTUAL 2008	ESTIMATE 2009	PROJECTED 2010
<ul style="list-style-type: none"> • Moffat County Fair attendance 	5,000	5,000	6,000

County Fair Organizational Chart



County Fair Personnel Schedule				
Title	FTE Count	2010 Grade	2010 Salary	Total w/ benefits
Fair Coordinator	0.50	13	16,083	18,243
County Fair Assistant	0.07	9	500	567
Regular	0.57			18,810
Contract Labor	n/a		8,312	8,312
Contract	n/a			8,312
Total	0.57			\$ 27,122

County Fair Expenditures

<u>Account Number & Title</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Estimate</u>	<u>2010 Budget</u>
01-3900-31-6000 COUNTY FAIR-PART-TIME WAGES	11,413	13,714	13,753	16,583
01-3900-32-6000 COUNTY FAIR-FAIR SECURITY	1,250	1,250	1,250	1,250
01-3900-00-6034 COUNTY FAIR - OVERTIME	1,188	2,147	2,147	-
01-3900-00-6051 COUNTY FAIR-JUDGES	5,440	4,993	10,000	7,062
01-3900-00-6060 COUNTY FAIR-FRINGE BENEFITS	1,471	2,485	2,137	2,227
Personnel Expenditures:	20,762	24,589	29,287	27,122
01-3900-00-6080 COUNTY FAIR-SECURITY	600	600	600	600
01-3900-00-6081 COUNTY FAIR-OPEN HORSE SHOW	685	601	1,000	1,000
01-3900-00-6083 COUNTY FAIR-AWARDS AND RIBBONS	7,369	6,752	6,856	6,062
01-3900-00-6085 COUNTY FAIR-OFFICE SUPPLIES	1,023	782	900	900
01-3900-00-6086 COUNTY FAIR-POSTAGE	312	400	400	400
01-3900-00-6087 COUNTY FAIR-COPIES	613	293	500	500
01-3900-00-6088 COUNTY FAIR-AD/LEGAL NOTICES	3,050	2,578	4,062	2,562
01-3900-00-6089 COUNTY FAIR-PRINTING	-	532	400	400
01-3900-00-6091 COUNTY FAIR-PREMIUMS	3,820	3,800	3,800	3,800
01-3900-00-6092 COUNTY FAIR-FAIR BOOK	3,520	4,147	4,147	3,000
01-3900-00-6093 COUNTY FAIR-ENTERTAINMENT	12,806	12,885	13,790	10,907
01-3900-00-6100 COUNTY FAIR-OPERATING SUPPLIES	893	1,350	1,422	500
01-3900-00-6250 COUNTY FAIR-IMPROVEMENTS	-	7,668	3,000	1,000
01-3900-00-6349 COUNTY FAIR-MISCELLANEOUS	4,506	4,071	3,400	3,000
Operating Expenditures:	39,197	46,458	44,277	34,631
01-3900-00-6228 COUNTY FAIR-CAPITAL OUTLAY	-	-	-	-
Capital Expenditures:	-	-	-	-
Expenditure Total:	59,959	71,047	73,564	61,753

County Fair Revenues

<u>Account Number & Title</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Estimate</u>	<u>2010 Budget</u>
01-9500-4844 MISC REV-MOCO FAIR	18,154	24,631	16,000	6,000
Revenue Total	18,154	24,631	16,000	6,000

Extension

DEPARTMENT INFORMATION:			
Fund: 01-General Department: 4000-Extension Alisa Comstock 824-9180 alisa.comstock@colostate.edu			
MISSION STATEMENT:			
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." Our vision is to "lead the University in helping the people of Colorado put knowledge to work."			
PROGRAMS AND SERVICES:			
As the major off-campus educational arm of Colorado State University, 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.			
TRENDS AND ISSUES:			
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 Northwest 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 Northwest Colorado residents. Program areas include: 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, and parenting Collaborative Project Facilitation —Leadership and grant resources are shared with other community agencies to enhance productivity and strengthen our local and regional community			
GOALS:			
<ol style="list-style-type: none"> 1. Review and continue devising means for increasing user fees and/or acquiring grant funding for increasing revenue for the Moffat County Extension program. 2. 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 Northwest Colorado in Moffat, Routt, Rio Blanco, Grand and Jackson counties. 3. Strive to meet the needs and expectations for educational services and resources needed by Moffat County residents. 			
OBJECTIVES:			
<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 Northwest 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. 			
PERFORMANCE MEASUREMENTS:			
	ACTUAL 2008	ESTIMATE 2009	PROJECTED 2010
• Total 4-H Enrollment	259	357	250

Extension Office Organizational Chart



Extension Personnel Schedule				
Title	FTE Count	2010 Grade	2010 Salary	Total w/ benefits
Administrative Supervisor	1.00	22	44,959	67,094
Staff Assistant	0.53	13	16,812	18,138
Regular	1.53			85,233
CSU Agent Contract	0.00	n/a	24,100	24,100
Contract	0.00			24,100
Total	1.53			\$ 109,333

Extension Office Expenditures

<u>Account Number & Title</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Estimate</u>	<u>2010 Budget</u>
01-4000-03-6000 EXTENSION-OFFICE MANAGER	39,499	41,565	43,139	43,139
01-4000-06-6000 EXTENSION-STAFF ASSISTANT	13,143	13,019	16,812	16,812
01-4000-00-6034 EXTENSION-OVERTIME	3,008	4,220	5,000	1,500
01-4000-00-6038 EXTENSION-LONGEVITY	260	792	1,300	1,820
01-4000-00-6047 EXTENSION-CSU AGENTS SALARIES	21,900	16,716	24,100	24,100
01-4000-00-6060 EXTENSION-FRINGE BENEFITS	20,164	22,533	23,043	23,462
Personnel Expenditures:	97,975	98,846	113,394	110,833
01-4000-00-6084 EXTENSION-MISC EQUIPMENT	-	-	-	-
01-4000-00-6085 EXTENSION-OFFICE SUPPLIES	2,843	2,147	3,000	3,000
01-4000-00-6086 EXTENSION-POSTAGE	3,513	4,000	4,000	4,000
01-4000-00-6087 EXTENSION-COPIES	6,961	6,658	7,200	7,200
01-4000-00-6103 EXTENSION-TELEPHONE	2,472	2,157	2,700	2,700
01-4000-00-6108 EXTENSION-TRAVEL EXPENSES	5,292	1,829	4,250	4,250
01-4000-00-6109 EXTENSION-AGENT TRAVEL EXPENSE	-	2,213	4,250	-
01-4000-00-6123 EXTENSION-REPAIR/EQUIP/MAINT.	498	375	500	500
01-4000-00-6130 EXTENSION-REF & PROG SUPPORT	5,236	2,065	2,750	2,750
01-4000-00-6131 EXTENSION-AGENT REF & PROG SUPPORT	-	1,478	2,750	-
01-4000-00-6300 EXTENSION-DUES & MEETINGS	439	645	600	600
01-4000-00-6345 EXTENSION-FORTIF/ELKHEAD GRANT	-	-	-	-
01-4000-00-6346 EXTENSION-ECONOMIC PROFILE STUDY	-	-	-	-
01-4000-00-6349 EXTENSION-MISCELLANEOUS	1,684	3,169	2,700	2,700
01-4000-00-6371 EXTENSION CHECKING	-	-	-	-
01-4000-00-6500 EXTENSION-LEASED EQUIP IS	2,140	1,972	1,878	1,878
01-4000-00-6501 EXTENSION-INTERNET ACCESS/ROUTER MAINT	283	-	-	-
Operating Expenditures:	31,361	28,709	36,578	29,578
01-4000-00-6220 EXTENSION-CAPITAL OUTLAY-OFFICE	-	-	-	-
Capital Expenditures:	-	-	-	-
Expenditure Total:	129,336	127,555	149,972	140,411

Extension Office Revenues

<u>Account Number & Title</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Estimate</u>	<u>2010 Budget</u>
01-9200-4849 STATE-GRANTS	2,969	-	-	-
Revenue Total	2,969	0	0	0

Museum

DEPARTMENT INFORMATION:

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

MISSION STATEMENT:

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

PROGRAMS AND SERVICES:

Daily Operations

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

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

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

Mineral Program - to generate revenue

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:

Our current objective is to operate on a daily basis, while strategically determining direction, growth, and financial stability.

GOALS:

1. Daily operations
2. Continue to acquire historical artifacts.
3. Solicit exhibit sponsors, using Enterprise Zone fund to encourage contributions
4. Mineral Program – continue acquisition of donated/purchased mineral interests, marketing of current mineral interests to mineral leasing companies to generate revenue.

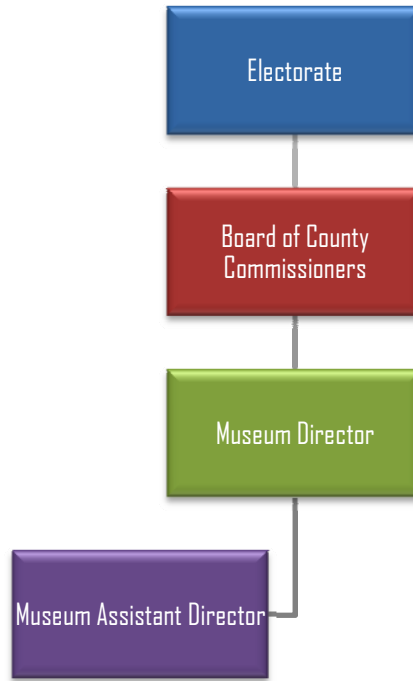
OBJECTIVES:

- Daily Operations
- Preservation of items and artifacts of historical interest.
- 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.
- Educational programs and services, exhibits and events will be planned and implemented on an individual basis.

PERFORMANCE MEASUREMENTS:	ACTUAL 2008	ESTIMATE 2009	PROJECTED 2010
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<ul style="list-style-type: none"> • Persons Served (Attendance) <ul style="list-style-type: none"> ○ FTE – County Funded ○ Expenditures (Wages + Fringe Benefits) ○ FTE/Per Person Served ○ Cost/Per Person Served • Final Budget Amount <ul style="list-style-type: none"> ○ Income from Fundraising ○ Amount Funded by County ○ % of Budget Amount Paid by Fundraising 	10,407 2 \$135,366 .000192 \$13.00	11,500 2 \$145,727 .000174 \$12.67	13,000 2 \$148,641 .000154 \$11.43
	\$261,266 \$74,904 \$186,362 29%	\$293,000 \$101,148 \$191,852 35%	\$250,000 \$58,148 \$191,852 23%

Museum Organizational Chart



Museum Personnel Schedule				
Title	FTE Count	2010 Grade	2010 Salary	Total w/ benefits
Museum Director	1.00	36	63,477	87,012
Assistant Director/Museum	1.00	25	46,925	59,454
Regular	2.00			146,466
Total	2.00			\$ 146,466

Museum Expenditures

Account Number & Title	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
01-4400-02-6000 MUSEUM-DIRECTOR	58,178	59,994	60,882	60,882
01-4400-03-6000 MUSEUM-ASSISTANT	42,973	45,226	46,925	46,925
01-4400-10-6000 MUSEUM-REGISTER TECHNICIAN	-	14,174	32,406	-
01-4400-31-6000 MUSEUM-PART/TIME	20,809	15,485	8,000	-
01-4400-00-6034 MUSEUM-OVERTIME	-	-	-	-
01-4400-00-6038 MUSEUM-LONGEVITY	2,596	2,626	2,596	2,596
01-4400-00-6060 MUSEUM-FRINGE BENEFITS	33,022	41,103	45,000	36,064
Personnel Expenditures:	157,576	178,607	195,809	146,466
01-4400-00-6087 MUSEUM-COPIES	1,467	2,518	1,800	1,800
01-4400-00-6088 MUSEUM-ADVERTISE/LEGAL NOTICES	2,771	2,371	3,000	2,000
01-4400-00-6099 MUSEUM-DISPLAY SUPPLIES	2,703	26,198	21,000	2,000
01-4400-00-6100 MUSEUM-OPERATING SUPPLIES	5,906	7,460	10,500	4,200
01-4400-00-6103 MUSEUM-TELEPHONE	2,796	2,447	2,700	2,700
01-4400-00-6104 MUSEUM-UTILITIES	9,305	10,258	11,000	11,500
01-4400-00-6108 MUSEUM-TRAVEL EXPENSES	716	540	800	800
01-4400-00-6117 MUSEUM-INVENTORY/GIFT SHOP	10,396	13,080	20,000	15,000
01-4400-00-6124 MUSEUM-REPAIRS BUILDING	10,486	11,588	17,000	5,000
01-4400-00-6167 MUSEUM-HISTORIC PUBLICATIONS	7,437	5,307	8,600	-
01-4400-00-6500 MUSEUM-LEASED EQUIP IS	1,001	892	900	1,100
01-4400-00-6501 MUSEUM-INTERNET ACCESS/ROUTER MAINT	406	-	-	-
Operating Expenditures:	55,390	82,659	97,300	46,100
01-4400-00-6220 MUSEUM-CAPITAL OUTLAY-OFFICE	-	-	-	-
Capital Expenditures:	-	-	-	-
Expenditure Total:	212,966	261,266	293,109	192,566

Museum Revenues

Account Number & Title	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
01-9400-4834 MISC REV-MUSEUM WALK IN DONATIONS	3,949	3,619	3,800	4,000
01-9500-4836 MISC REV-MUSEUM RENT	5,000	-	-	-
01-9500-4837 MISC REV-MUSEUM SHOP	18,607	18,120	25,000	20,000
01-9500-4838 MISC REV-MUSEUM DONATIONS'	24,855	-	-	-
01-9500-4845 MISC REV-MUSEUM RAFFLE	4	1	-	-
01-9800-4546 REIMB-MUSEUM MISC	711	1,949	750	500
Revenue Total	53,126	23,689	29,550	24,500

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:			
<ol style="list-style-type: none"> 1. Continue acquisition of donated/purchased mineral interests, marketing of current mineral interests to mineral leasing companies to generate revenue. 			
OBJECTIVES:			
<ul style="list-style-type: none"> ➤ Mineral interests will continue to be acquired throughout the year, as they become available, either through donation or purchase. Our main objective this year is to manage the current mineral interests to maximize income for the Museum ➤ Mineral interests owned by the Museum will continue to be marketed throughout the year to mineral leasing companies 			
PERFORMANCE MEASUREMENTS:			
	ACTUAL 2008	ESTIMATED 2009	PROJECTED 2010
<ul style="list-style-type: none"> • Royalty Revenue <ul style="list-style-type: none"> • Mineral Acres Held by Protection • Income Per Acre • Lease Revenue <ul style="list-style-type: none"> ○ Mineral Acres Leased ○ Income Per Acre • Final Budget Amount <ul style="list-style-type: none"> ○ Income from Mineral Program ○ % of Budget Amount Paid by Mineral Program 	\$38,387 279 \$137.58	\$36,000 279 \$129.03	\$20,000 139 \$143.88
	\$61,154 844 \$72.54	\$50,000 878 \$56.95	\$40,000 600 \$66.66
	\$261,266 \$100,290 38%	\$293,000 \$86,000 29%	\$250,000 \$60,000 24%

Museum Minerals Expenditures

<u>Account Number & Title</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Estimate</u>	<u>2010 Budget</u>
01-4401-00-6086 MUSEUM MINERALS-POSTAGE	13	0	-	100
01-4401-00-6100 MUSEUM MINERALS-OPERATING SUPPLIES	81	1,387	270	100
01-4401-00-6137 MUSEUM MINERALS-TAXES	311	618	620	700
01-4401-00-6256 MUSEUM MINERALS-RECORDING	40	124	-	100
Operating Expenditures:	445	2,129	890	1,000
Expenditure Total:	445	2,129	890	1,000

Museum Minerals Revenues

<u>Account Number & Title</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Estimate</u>	<u>2010 Budget</u>
01-9500-4641 MISC REV-MUSEUM MINERAL	49,246	130,613	95,000	40,513
Revenue Total	49,246	130,613	95,000	40,513

Contributions

DEPARTMENT INFORMATION:

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

PROGRAMS AND SERVICES:

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: 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

<u>Account Number & Title</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Estimate</u>	<u>2010 Budget</u>
01-5400-00-6164 CONTRIBUTION-M C LITTLE BRITCHES	1,000	1,000	-	-
01-5400-00-6168 CONTRIBUTION-CRAIG PARKS & REC	-	7,500	-	-
01-5400-00-6175 CONTRIBUTION-Y V PARTNERS	14,000	10,000	8,000	8,000
01-5400-00-6212 CONTRIBUTION-SEN CIT DINOSAUR	1,510	1,640	2,000	2,000
01-5400-00-6254 CONTRIBUTION-REGIONAL AIRPORT	5,000	5,000	7,000	5,000
01-5400-00-6256 CONTRIBUTION-CHAMBER	3,600	7,500	7,500	7,500
01-5400-00-6257 CONTRIBUTION-DINO WELCOME CENTER	6,247	10,052	9,800	6,500
01-5400-00-6320 CONTRIBUTION-GRAND OLD WEST DAYS	-	2,830	-	-
01-5400-00-6321 CONTRIBUTION-FIREWORKS	4,000	3,999	5,000	4,000
01-5400-00-6348 CONTRIBUTION-MISC CONTRIBUTIONS	-	-	-	5,000
01-5400-00-6370 CONTRIBUTION-ECONOMIC DEVELOPMENT	19,000	-	2,500	2,500
01-5400-00-6375 CONTRIBUTION-HRC	31,500	47,500	47,500	47,500
Operating Expenditures:	85,857	97,021	89,300	88,000
Expenditure Total:	85,857	97,021	89,300	88,000

Contribution Revenues

<u>Account Number & Title</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Estimate</u>	<u>2010 Budget</u>
Revenue Total	0	0	0	0

Library

DEPARTMENT INFORMATION:			
Fund: 12-Library Department: 0100-Library 0600-Memorial 5300-Allotments Miscellaneous Sherry Sampson 824-5116 ssampson@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:			
<ol style="list-style-type: none"> 1. Literacy programs for all ages 2. Interlibrary Loan program 3. Oral History program 4. Public computer access including Internet 5. Faxes, copies, and microfilm accessibility 6. Current educational information and recreational resources in a variety of formats 			
TRENDS AND ISSUES:			
Continued changes in technology will necessitate the library to provide updated formats of information available to our patrons Updated version of a library automation system.			
GOALS:			
<ol style="list-style-type: none"> 1. Migrate to new automation system 2. Research and apply for grants best suited for the library system 3. Expand youth literacy activities and programs 4. Educate the community on library services 5. Continue to provide quality customer service to all patrons in Moffat County 6. Expand adult literacy programs 7. Provide Summer Reading and Winter Reading Programs for all ages 			
OBJECTIVES:			
<ul style="list-style-type: none"> ➤ Provide information through various formats to patrons. ➤ Provide ongoing training to all staff. 			
PERFORMANCE MEASUREMENTS:			
	ACTUAL	ESTIMATE	PROJECTED
	2008	2009	2010
<ul style="list-style-type: none"> • Summer Reading Program • Interlibrary Loan-Lending • Interlibrary Loan-Borrowing • Circulation • Programs 	528 518 889 84,441 110	726 490 660 93,271 265	700 500 600 85,000 200

Library Organizational Chart



Library Personnel Schedule				
Title	FTE Count	2010 Grade	2010 Salary	Total w/ benefits
Library Services Director	1.00	42	59,134	72,627
Library Services Coordinator	1.00	20	34,746	56,217
Library Technician	1.00	14	32,323	53,605
Library Programs Coordinator	1.00	14	29,682	32,352
Grounds Facilities Maint Tech	0.38	19	12,451	13,820
Custodial Technician	0.64	12	33,415	35,187
Library Assistant II	3.43	12	45,393	51,106
Library Assistant I	1.96	10	59,752	73,293
Oral History Producer	0.12	9	4,484	4,837
Regular	10.53			393,044
Total	10.53			\$ 393,044

Library Expenditures

Account Number & Title	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
12-0100-02-6000 LIBRARY-DIRECTOR	63,918	57,855	56,160	59,134
12-0100-06-6000 LIBRARY-MANAGERS	40,643	21,127	-	-
12-0100-21-6000 LIBRARY-MAINTENANCE	1,016	335	13,043	12,451
12-0100-26-6000 LIBRARY-CLERICAL	106,117	104,216	142,356	100,633
12-0100-31-6000 LIBRARY-PART-TIME	82,751	97,260	117,276	103,573
12-0100-32-6000 LIBRARY-JANITOR	11,458	11,305	17,739	33,415
12-0100-00-6034 LIBRARY-OVERTIME	6	-	-	-
12-0100-00-6036 LIBRARY-VACATION PAID OUT	2,044	11,869	-	-
12-0100-00-6038 LIBRARY-LONGEVITY	-	-	-	-
12-0100-00-6060 LIBRARY-FRINGE BENEFITS	79,521	80,019	110,033	83,837
Personnel Expenditures:	387,475	383,985	456,607	393,044
12-0100-00-6075 LIBRARY-PROF. SERV ACCOUNTING	-	-	-	-
12-0100-00-6084 LIBRARY-MISC EQUIPMENT	-	-	-	-
12-0100-00-6085 LIBRARY-OFFICE SUPPLIES	8,208	14,703	7,000	7,000
12-0100-00-6086 LIBRARY-POSTAGE/COURIER	1,174	433	700	1,000
12-0100-00-6088 LIBRARY-ADVER/LEGAL NOTICES	-	-	-	-
12-0100-00-6090 LIBRARY-OUTSIDE BLDG MAINTENAN	5,417	5,692	16,000	8,000
12-0100-00-6101 LIBRARY-MAYBELL TELEPHONE	2,085	2,274	1,900	2,100
12-0100-00-6102 LIBRARY-DINOSAUR TELEPHONE	2,057	2,037	1,900	2,100
12-0100-00-6103 LIBRARY-TELEPHONE	5,187	5,077	5,100	6,200
12-0100-00-6104 LIBRARY-UTILITIES	9,511	10,450	9,000	12,000
12-0100-00-6105 LIBRARY-UTILITIES MAYBELL	5,885	7,377	5,200	9,000
12-0100-00-6106 LIBRARY-UTILITIES DINOSAUR	6,726	7,075	5,200	9,000
12-0100-00-6108 LIBRARY-TRAVEL/STAFF DEVELOP	2,608	2,764	4,500	5,000
12-0100-00-6110 LIBRARY-INSURANCE	7,115	7,798	1,400	3,000
12-0100-00-6119 LIBRARY-LEASING	-	-	-	2,000
12-0100-00-6123 LIBRARY-REPAIRS EQUIP/MAINT	3,707	4,081	4,000	4,000
12-0100-00-6124 LIBRARY-REPAIRS BUILDING	3,283	4,992	4,000	16,800
12-0100-00-6154 LIBRARY-SOFTWARE	-	625	500	1,000
12-0100-00-6176 LIBRARY-AUDIO (CD)	5,587	4,687	7,000	4,000
12-0100-00-6177 LIBRARY-VIDEO (CD)	5,488	61	350	300
12-0100-00-6178 LIBRARY-BOOKS MAYBELL	-	-	-	-
12-0100-00-6179 LIBRARY-BOOKS DINOSAUR	-	-	-	-
12-0100-00-6180 LIBRARY-BOOKS	32,003	24,693	30,000	37,708
12-0100-00-6181 LIBRARY-SUBSCRIPTIONS	7,159	7,840	6,000	7,000
12-0100-00-6182 LIBRARY-LOCAL HISTORY	469	-	500	1,000
12-0100-00-6183 LIBRARY-REFUNDS	-	-	-	-
12-0100-00-6185 LIBRARY-ILL/OCLC	-	-	-	-
12-0100-00-6186 LIBRARY-AUTOMATION	5,320	9,035	27,000	13,600
12-0100-00-6187 LIBRARY-BOARD EXPENSES	2,788	2,897	1,800	3,500
12-0100-00-6188 LIBRARY-SPECIAL PROGRAMS	842	2,011	1,800	1,000
12-0100-00-6189 LIBRARY-VEHICLE OPERATION	1,451	766	2,000	2,350
12-0100-00-6501 LIBRARY-INTERNET ACCESS/ROUTER MAINT	2,970	-	3,000	3,000
Operating Expenditures:	127,041	127,367	145,850	161,658
12-0100-00-6220 LIBRARY-CAPITAL OUTLAY	18,895	-	13,450	27,000
Capital Expenditures:	18,895	-	13,450	27,000
Expenditure Total:	533,411	511,352	615,907	581,702

Memorial Expenditures

Account Number & Title	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
12-0600-00-6190 LIB MEM-CNCC PERIODICALS	-	-	-	-
12-0600-00-6205 LIB MEM-CNCC DISCRETION	-	-	-	-
12-0600-00-6349 LIB MEM-MISCELLANEOUS	666	126	-	-
Operating Expenditures:	666	126	-	-
Expenditure Total:	666	126	-	2,000

Allotments Miscellaneous Expenditures

Account Number & Title	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
12-5300-00-6350 LIBRARY-TREASURE'S FEES	357	237	350	350
Operating Expenditures:	357	237	350	350
Expenditure Total:	357	237	350	350

Transfers Out

Account Number & Title	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
12-5101-00-6360 LIBRARY-TRANSFER OUT GENERAL	-	-	-	-
12-5108-00-6360 LIBRARY-TRANSFER OUT CAPITAL PJCTS	-	-	-	-
12-5114-00-6360 LIBRARY-TRANSFER OUT HEALTH & WELFA	-	-	-	-
Transfer Out :	-	-	-	-
Expenditure Total:	-	-	-	-

Library Revenues

Account Number & Title	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
12-9000-4501 LIB TAXES-CURRENT PROPERTY	(1,271)	15	2,258	-
12-9000-4503 LIB TAXES-INTEREST	(255)	-	-	-
Property Taxes:	(1,525)	15	2,258	-
12-9400-4781 LIB CHGS SERVICES-FINES & COLL	10,745	10,077	11,000	10,000
Charges for Services:	10,745	10,077	11,000	10,000
12-9200-4840 LIB STATE-MISC REV	17	-	-	-
12-9500-4792 LIB MISC REV-SALES & LEASES	2,100	2,100	2,100	2,100
12-9500-4840 LIB MIS COLL-MISC REV	-	1,328	-	-
12-9500-4841 LIB MISC REV-MEMORIAL FUND	1,189	-	7,491	-
12-9500-4848 LIB MISC REV-CRAIG	422	-	517	-
Miscellaneous:	3,728	3,428	10,108	2,100
12-9500-4801 LIB MISC REV-INTEREST	34,784	13,806	5,975	4,600
Interest:	34,784	13,806	5,975	4,600
12-9901-4360 TRANSFER IN FROM GENERAL	560,436	471,295	463,634	496,256
12-9918-4360 LIB-TRANSFER IN FROM TELECOMM	5,940	-	-	-
Transfer In:	566,376	471,295	463,634	496,256
Total Revenue	614,107	498,622	492,975	512,956

Senior Citizens

DEPARTMENT INFORMATION:

Fund: 15-Senior Citizens
 Department: 0100-Administration
 0200-Bus
 0300-Meal Program
 Ute Murray
 824-3660
umurray@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 senior center 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 in our community. This service is 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:

The Moffat County Housing Authority utilizes Federal and State Funding to provide affordable housing to low-income senior citizens. The need for affordable senior housing and supportive services continue to increase.

It is anticipated that the Moffat County Housing Authority will assume responsibility for the administration of Section 8 Choice Voucher Program for 2010.

GOALS:

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

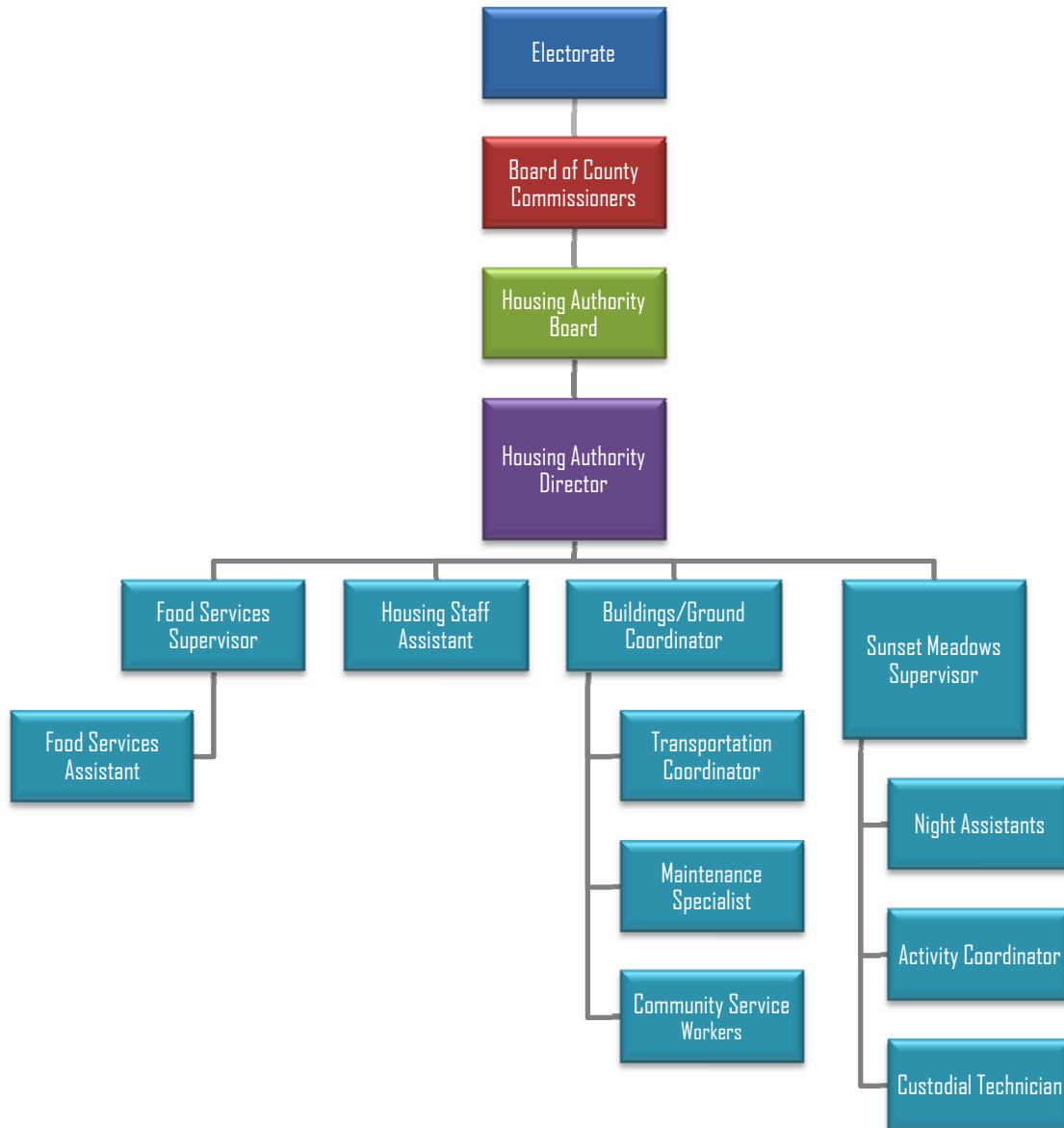
OBJECTIVES:

- 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
- Continue to cross train employees in other in-house positions
- Work with City of Craig for a combined effort in replacing curb, gutters, and sidewalks.

PERFORMANCE MEASUREMENTS:	ACTUAL 2008	ESTIMATE 2009	PROJECTED 2010
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1. MEAL PROGRAM			
✓ Cost of each meal	\$7.19	\$7.15	\$7.17
✓ Amount of served in Dining Room	13,900	5241	5241
✓ Meals on Wheels prepared	# not available	10261	10261
2. SENIOR BUS USE			
✓ Number of rides given	# not available	7495	7495
✓ Number of Meals on Wheels delivered	# not available	8389	8389

Senior Citizen Organizational Chart



Senior Citizens Personnel Schedule				
Title	FTE Count	2010 Grade	2010 Salary	Total w/ benefits
Housing Authority Director	0.20	33	9,887	14,323
Building/Grounds Coordinator	0.04	24	1,826	2,749
Building Maint Specialist	0.04	21	1,674	2,582
Food Services Supervisor	1.00	15	34,216	46,293
Housing Staff Assistant	0.06	13	1,804	1,975
Food Services Assistant	1.00	13	31,720	35,061
Transportation Coordinator	1.00	13	28,019	39,507
Custodial Technician	0.08	12	2,161	2,366
Activity Coordinator	0.08	10	1,956	2,142
Regular	3.50			147,000
Total	3.50		\$	147,000

Senior Citizen Administration Expenditures

Account Number & Title	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
15-0100-02-6000 SENIOR ADMIN-DIRECTOR	47,390	46,519	17,158	7,415
15-0100-03-6000 SENIOR ADMIN-ASSISTANT	74,830	47,532	9,441	-
15-0100-06-6000 SENIOR ADMIN-NIGHT MANAGER	12,922	13,832	3,182	-
15-0100-21-6000 SENIOR ADMIN-MAINTENANCE	76,937	80,629	18,385	-
15-0100-25-6000 SENIOR ADMIN-HOUSEKEEPING	385	-	-	-
15-0100-31-6000 SENIOR ADMIN-PART TIME	27,071	41,741	12,640	1,804
15-0100-00-6034 SENIOR ADMIN-OVERTIME	1,408	2,117	500	2,000
15-0100-00-6036 SENIOR ADMIN-VACATION PD OUT	4,467	6,501	20	-
15-0100-00-6060 SENIOR ADMIN-FRINGE BENEFITS	74,543	84,586	21,767	3,686
Personnel Expenditures:	319,951	323,456	83,093	14,905
15-0100-00-6084 SENIOR ADMIN-MISC EQUIPMENT	1,803	798	1,000	1,500
15-0100-00-6085 SENIOR ADMIN-OFFICE SUPPLIES	84	-	-	-
15-0100-00-6108 SENIOR ADMIN-TRAVEL EXPENSES	1,152	824	1,400	1,400
15-0100-00-6110 SENIOR ADMIN-INSURANCE	8,821	2,235	887	900
15-0100-00-6355 SENIOR ADMIN-EMPLOYEE BONUS	6,525	-	-	-
15-0100-00-6500 SENIOR ADMIN-LEASED EQUIP IS	-	84	-	-
15-0100-00-6501 SENIOR ADMIN-INTERNET ACCESS/ROUTER MAIN	-	-	-	-
Operating Expenditures:	18,386	3,942	3,287	3,800
15-0100-00-6220 SENIOR ADMIN-CAPITAL OUTLAY OFFICE	16,669	-	-	-
Capital Expenditures:	16,669	-	-	-
Expenditure Total:	355,006	327,398	86,380	18,705

Senior Citizen Bus Expenditures

Account Number & Title	2007 Actual	2008 Actual	2009 Estimate	2010 Budget
15-0200-08-6000 SENIOR BUS-DRIVER	29,037	25,051	26,751	28,019
15-0200-21-6000 SENIOR BUS-MAINTENANCE	1,603	1,846	1,712	1,750
15-0200-31-6000 SENIOR BUS-PART TIME DRIVER	2,244	5,989	500	1,000
15-0200-00-6038 SENIOR BUS-LONGEVITY	-	-	-	-
15-0200-00-6060 SENIOR BUS-FRINGE BENEFITS	11,012	13,419	12,000	12,496
Personnel Expenditures:	43,896	46,305	40,963	43,266
15-0200-00-6085 SENIOR BUS-OFFICE SUPPLIES	-	67	200	300
15-0200-00-6103 SENIOR BUS-CELL TELEPHONE	503	478	700	750
15-0200-00-6106 SENIOR BUS-GAS & OIL	3,474	5,292	3,250	3,600
15-0200-00-6108 SENIOR BUS-TRAVEL EXPENSES	-	-	200	300
15-0200-00-6123 SENIOR BUS-REPAIRS & MAINTENANCE	1,155	536	1,670	2,500
15-0200-00-6301 SENIOR BUS-EMPLOYEE EDUCATION	-	277	-	-
15-0200-00-6349 SENIOR BUS-MISCELLANEOUS	-	279	-	-
15-0200-00-6350 SENIOR BUS-DINOSAUR	-	230	800	800
Operating Expenditures:	5,132	7,159	6,820	8,250
15-0200-00-6220 SENIOR BUS-CAPITAL OUTLAY	-	-	-	-
Capital Expenditures:	-	-	-	-
Expenditure Total:	49,028	53,464	47,783	51,516

Senior Citizen Meal Program Expenditures

<u>Account Number & Title</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Actual</u>	<u>2009</u> <u>Estimate</u>	<u>2010</u> <u>Budget</u>
15-0300-03-6000 MEAL PRGM-AMINISTRATION	3,926	820	-	2,472
15-0300-08-6000 MEAL PRGM-MEALS ON WHEELS	81	5	1,418	1,122
15-0300-21-6000 MEAL PRGM-MAINTENANCE	1,603	1,832	1,662	1,750
15-0300-28-6000 MEAL PRGM-KITCHEN MANAGER	29,244	32,110	34,237	34,216
15-0300-29-6000 MEAL PRGM-KITCHEN ASSISTANT	29,037	30,558	31,720	31,720
15-0300-31-6000 MEAL PRGM-PRT TIME KITCHEN	6,931	7,129	2,541	978
15-0300-00-6038 MEAL PRGRM-LONGEVITY	-	-	-	867
15-0300-00-6060 MEAL PRGM-FRINGE BENEFITS	15,363	15,872	14,997	17,704
Personnel Expenditures:	86,184	88,327	86,575	90,829
15-0300-00-6085 MEAL PRGM-OFFICE SUPPLIES	33	861	150	300
15-0300-00-6088 MEAL PRGM-ADVERTISING	-	-	-	-
15-0300-00-6100 MEAL PRGM-SUPPLIES/KITCHEN	3,012	2,048	4,400	4,400
15-0300-00-6101 MEAL PRGM-SUPPLIES/MEALS ON WH	4,820	4,317	4,400	4,400
15-0300-00-6103 MEAL PRGM-TELEPHONE	729	937	1,200	1,200
15-0300-00-6104 MEAL PRGM-UTILITIES	3,161	4,203	3,873	3,873
15-0300-00-6107 MEAL PRGM-FOOD	21,412	20,894	23,165	25,000
15-0300-00-6109 MEAL PRGM-MEAT	6,247	7,788	8,490	8,490
15-0300-00-6115 MEAL PRGM-PAPER SUPPLIES	-	-	-	-
15-0300-00-6123 MEAL PRGM-REPAIRS & MAINT	1,595	1,117	3,350	3,350
15-0300-00-6333 MEAL PRGM-MYBL & HAMILTON FOOD	-	-	-	-
15-0300-00-6349 MEAL PRGM-MISC/KITCHEN	-	-	-	-
15-0300-00-6500 MEAL PRGM-LEASED EQUIP IS	-	-	-	-
15-0300-00-6501 MEAL PRGM-INTERNET ACCESS/ROUTER MAINT	-	-	-	-
Operating Expenditures:	41,009	42,165	49,028	51,013
15-0300-00-6228 MEAL PRGM-CAPITAL OUTLAY	-	-	5,820	-
Capital Expenditures:	-	-	5,820	-
Expenditure Total:	127,193	130,492	141,423	141,842

Senior Citizen Revenues

<u>Account Number & Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
15-9000-4501 SEN CIT-CURRENT TAXES PROPERTY	(345)	4	547	-
15-9000-4503 SEN CIT-INTEREST	(69)	0	-	-
Property Taxes:	(414)	4	547	-
15-9200-4841 SEN CIT-BUS GRANT MATCH	-	-	23,974	-
15-9200-4842 SEN CIT-IMPACT GRANT	16,669	-	-	-
15-9500-4836 SEN CIT-REIMB PA YROLL HUD	157,050	129,061	41,380	-
15-9500-4837 SEN CIT-AREA AGNCY-AGING GRANT	18,566	9,663	26,932	21,238
15-9800-4531 SEN CIT-REIMB PA YROLL CHAFA	161,220	163,893	54,612	-
Intergovernmental:	353,505	302,617	146,898	21,238
15-9500-4835 SEN CIT-MEAL PROGRAM	29,995	47,000	34,564	31,000
Charges for Services:	29,995	47,000	34,564	31,000
15-9500-4838 SEN CIT-DONATIONS	2,547	2,642	1,200	1,200
15-9500-4840 SEN CIT-MISC REVENUE	8	514	-	-
15-9500-4841 SEN CIT-MISC GRANT	-	-	-	-
15-9800-4530 SEN CIT-REIMB ADMINISTRATION	4,854	-	-	-
15-9800-4536 SEN CIT-REIMB/DEPARTMENTS-COPIES-TELE	-	-	-	-
15-9800-4550 SEN CIT-REIMB INSURANCE DAMAGE	-	-	2,700	-
15-9800-4551 SEN CIT-REIMB INSURANCE	3,165	-	-	-
Miscellaneous:	10,573	3,156	3,900	1,200
15-9500-4801 SEN CIT-INTEREST EARNED	18,672	7,426	2,200	2,200
Interest:	18,672	7,426	2,200	2,200
15-9901-4360 TRANSFER IN FROM GENERAL	272,547	125,249	100,000	-
15-9918-4360 SEN-TRANSFER IN FROM TELECOMM	1,439	-	-	-
Transfer In:	273,986	125,249	100,000	-
Total Revenue	686,317	485,452	288,109	55,638

Moffat County Tourism Association (MCTA)

DEPARTMENT INFORMATION:

Fund: 19-MCTA
 Department: 0100-MCTA
 824-2335
moffattourism@gwest.net

MISSION STATEMENT

Mission: Moffat County Tourism Association Board of Directors believes the development of events and programs to promote tourism is a vital of a diverse and sustainable economic base to Moffat County.

Vision: The Moffat County Tourism Association Board of Directors is a responsible steward of public funds to promote tourism in Moffat County that enhances all visitors' experiences while retaining a high quality of life for its residents.

PROGRAMS AND SERVICES:

1. Development and distribution of tourism-related materials
2. Development and maintenance of Web site geared toward potential visitors
3. Promotion of our area at regional, state and national events
4. Promotion of our area through in-area and out-of-area advertising
5. Funding of local events that draw tourist activity
6. Funding of other tourism-related organizations

TRENDS AND ISSUES:

Lodging tax revenue had been fairly steady over the past several years, and the first quarter 2009 numbers seem to mimic that trend. With two new hotels in Craig (Candlewood Suites-December 2008 and Hampton Inn & Suites September 2009), the board will be looking at how these openings may affect our funding stream.

The Colorado Tourism Office has noticed a trend in statewide travel toward "stay-cations", or shorter trips geared toward finding recreation near one's home. While certainly visitors are still traveling from out of state and out of the country, some of CTO's and MCTA's, efforts have been towards attracting customers in close proximity for long weekend or less extensive travel plans.

Moffat County Tourism Association Expenditures

<u>Account Number & Title</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Estimate</u>	<u>2010 Budget</u>
19-0100-00-6120 MCTA-MARKETING DIRECTOR	-	855	45,000	47,218
19-0100-00-6372 MCTA-STAFFING	52,377	87	-	-
19-0100-00-6060 MCTA-FRINGE BENEFITS	-	67	2,138	2,336
Personnel Expenditures:	52,377	1,009	47,138	49,554
19-0100-00-6046 MCTA-BROCHURE DISTRIBUTION	1,331	810	2,400	2,400
19-0100-00-6085 MCTA-OFFICE SUPPLIES	1,562	-	2,000	2,000
19-0100-00-6086 MCTA-POSTAGE	618	30	1,200	1,000
19-0100-00-6087 MCTA-COPIES	207	-	500	500
19-0100-00-6088 MCTA-ADVERTISING	8,331	7,220	11,408	25,000
19-0100-00-6090 MCTA-WEB PAGE MAINTENANCE	379	164	250	1,000
19-0100-00-6100 MCTA-OPERATING SUPPLIES	603	-	-	-
19-0100-00-6103 MCTA-TELEPHONE	2,591	1,216	2,500	1,000
19-0100-00-6108 MCTA-BOARD MEMBER EXPENSE	362	-	-	1,000
19-0100-00-6124 MCTA-TOURISM PROJECTS & DEVELOPMENT	13,604	25,259	8,450	8,450
19-0100-00-6187 MCTA-CONTINGENCY	2,129	-	5,000	5,000
19-0100-00-6190 MCTA-COLORADO WELCOME CENTER DINOSAUR	7,000	7,000	7,000	7,000
19-0100-00-6203 MCTA-INTERNET COMMUNICATIONS	-	-	-	-
19-0100-00-6215 MCTA-CRAIG CHAMBER STAFFING	8,000	11,162	25,000	25,000
19-0100-00-6300 MCTA - DUES	200	-	250	250
19-0100-00-6301 MCTA-EMPLOYEE EDUCATION	327	-	-	1,000
19-0100-00-6305 MCTA-PROMOTIONAL MATERIAL REPO	3,222	2,558	18,938	10,000
19-0100-00-6308 MCTA-TRAVEL	5,959	510	5,000	2,500
19-0100-00-6326 MCTA-EVENT FUNDING	11,425	10,353	20,000	20,000
19-0100-00-6334 MCTA-TRADE SHOW	1,366	-	5,000	3,000
19-0100-00-6377 MCTA - RENT	5,000	2,000	5,000	5,000
Operating Expenditures:	74,215	68,282	119,896	121,100
19-0100-00-6220 MCTA-CAP OUTLAY OFFICE EQUIP	260	-	-	-
Capital Expenditures:	260	-	-	-
Expenditure Total:	126,852	69,291	167,034	170,654

Moffat County Tourism Association Revenues

<u>Account Number & Title</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Estimate</u>	<u>2010 Budget</u>
19-9000-4509 MCTA-TAXES	161,665	164,595	110,000	168,318
Sales Taxes:	161,665	164,595	110,000	168,318
19-9500-4840 MCTA-MISC REVENUE	70	12,496	5,423	-
Miscellaneous:	70	12,496	5,423	-
19-9500-4801 MCTA-MISC INTEREST EARNED	6,892	4,018	2,508	2,500
Interest:	6,892	4,018	2,508	2,500
Total Revenue	168,628	181,109	117,931	170,818