Community Development

Building Inspector

Planning Department

Natural Resources

Hamilton Community Center

Maybell

County Fair

Extension Office

Museum

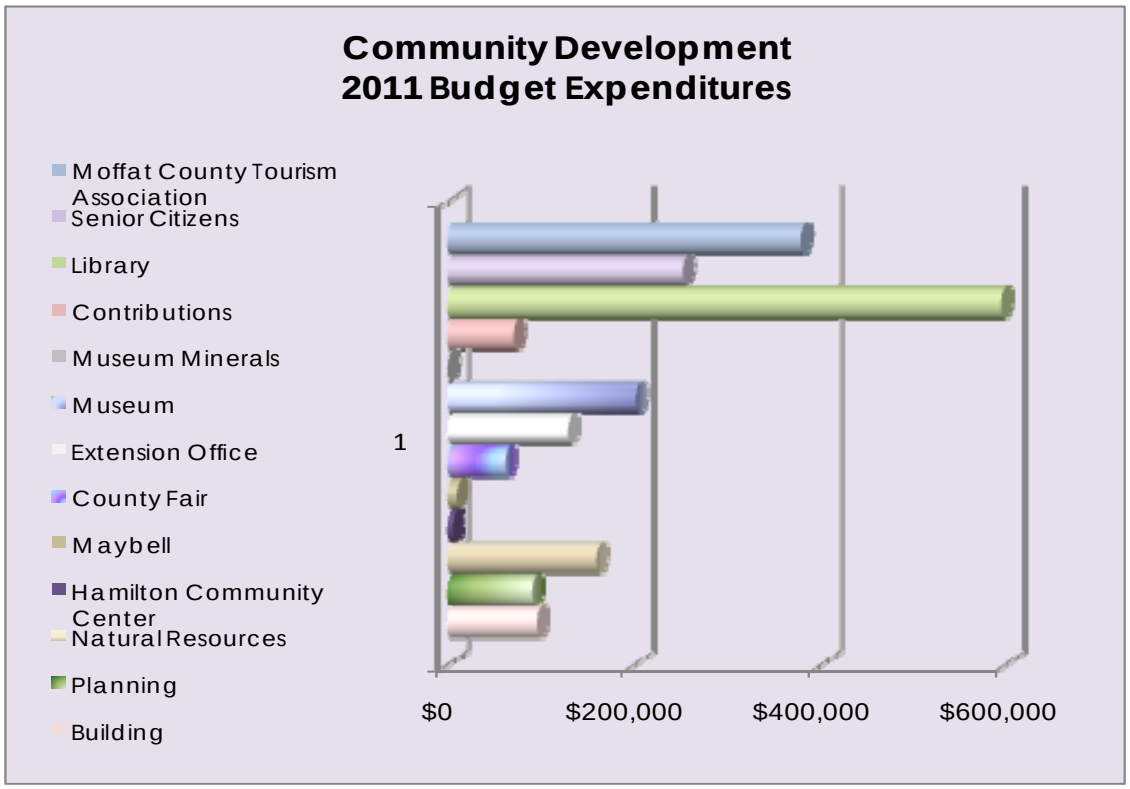
Museum Minerals

Contributions

Library

Senior Citizens

Moffat County Tourism Association



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:

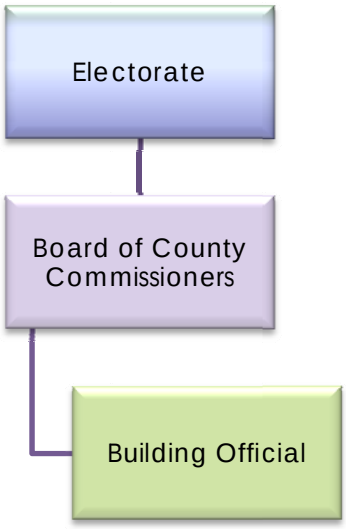
Many of our goals remain the same. We have seen significant progress in using more technology to increase efficiency and better serve the public. Most of our forms and information is available on-line now. Many of our building and septic files have been converted to a digital format and added to our 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 2009	ESTIMATED 2010	PROJECTED 2011
• Building Permits Issued	140	120	120
• Average Valuation per permit issued	$44,943	$45,000	$45,000
• Building Inspections Conducted	496	400	400

Building Inspector Organizational Chart



Building Inspector Personnel Schedule				
Title	FTE Count	2011 Grade	2011 Salary	Total w/ benefits
Building Official	1.00	36	60,882	87,296
Regular	1.00			87,296
Total	1.00			$ 87,296

Building Inspector Expenditures

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
01-0200-06-6000	BLDG-INSPECTOR	58,674	61,093	60,882	60,882
01-0200-31-6000	BLDG INSPECTOR-PARTTIME WAGES	2,788	2,009	0	0
01-0200-00-6034	BLDG INSPECTOR-OVERTIME	1,673	0	1,303	1,000
01-0200-00-6038	BLDG INSPECTOR-LONGEVITY	0	0	0	0
01-0200-00-6060	BLDG INSPECTOR-FRINGE BENEFITS	23,418	23,360	24,552	26,414
	Personnel Expenditures:	**86,553**	**86,461**	**86,737**	**88,296**
01-0200-00-6084	BLDG INSPECTOR-MISC EQUIPMENT	553	284	0	100
01-0200-00-6085	BLDG INSPECTOR-OFFICE SUPPLIES	803	538	500	1,000
01-0200-00-6086	BLDG INSPECTOR-POSTAGE	169	197	200	200
01-0200-00-6087	BLDG INSPECOTR-COPIES	182	200	300	400
01-0200-00-6088	BLDG INSPECTOR-ADVERTISING/LEGA	69	0	0	200
01-0200-00-6100	BLDG INSPECTOR-OPERATING EXPENS	1,657	983	1,200	2,500
01-0200-00-6103	BLDG INSPECOTR-TELEPHONE	559	394	600	1,000
01-0200-00-6121	BLDG INSPECTOR-REPAIRS AUTO	576	238	300	1,000
01-0200-00-6300	BLDG INSPECTOR-DUES & MEETINGS	170	3,100	0	300
01-0200-00-6368	BLDG INSPECTOR-REIMBURSE PERMIT F	0	2,120	0	0
01-0200-00-6500	BLDG INSPECTOR-LEASED EQUIP IS	320	332	385	385
01-0200-00-6501	BLDG INSPECTOR-INTERNET ACCESS/F	0	0	17	17
	Operating Expenditures:	**5,057**	**8,386**	**3,502**	**7,102**
01-0200-00-6220	BLDG INSPECTOR-CAPTIAL OUTLAY-OI	20,778	0	0	0
	Capital Expenditures:	**20,778**	**-**	**-**	**-**
	Expenditure Total:	**112,388**	**94,846**	**90,239**	**95,398**

Building Inspector Revenues

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
01-9200-4849	STATE-GRANTS	0	500	0	0
01-9400-4771	CHG SERVICES-BUILDING/SEPTIC PERMITS	55,404	47,016	20,000	20,000
01-9400-4774	CHG SERVICES-CONTRACTOR REVENUE	3,295	4,050	3,122	2,000
	Revenue Total	58,699	51,066	23,122	22,000

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:

1. Process applications for major/minor subdivisions, exemptions, conditional use permits, temporary use permits, re-plats, 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, re-plats, 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 if was tabled until sometime in the near future. With the help of the GIS department, a new Zoning Map was developed.

GOALS:

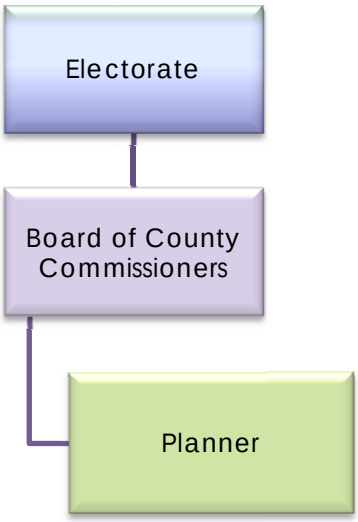
1. Provide services ensuring sound, safe, and quality development for the citizens of Moffat County.
2. Complete an MOU with the City of Craig for development in the Urban Development Area.

OBJECTIVES:

- 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 2009	ACTUAL 2010	PROJECTED 2011
• Applications processed	17	22	20

Planning Organizational Chart



Planning Personnel Schedule				
Title	FTE Count	2011 Grade	2011 Salary	Total w/ benefits
County Planner	1.00	34	59,904	85,404
Regular	1.00			85,404
Total	1.00			$ 85,404

Planning Expenditures

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
01-1200-02-6000	PLANNING-PLANNER	45,818	58,490	58,344	58,344
01-1200-31-6000	PLANNING-PT OFFICE ASSISTANT	-	-	-	-
01-1200-00-6034	PLANNING-OVERTIME	-	-	-	-
01-1200-00-6038	PLANNING-LONGEVITY	0	268	1,040	1,560
01-1200-00-6060	PLANNING-FRINGE BENEFITS	19,418	19,739	23,332	25,500
	Personnel Expenditures:	**65,236**	**78,497**	**82,716**	**85,404**
01-1200-00-6076	PLANNING-LEGAL	1,193	434	700	700
01-1200-00-6084	PLANNING-MISC EQUIPMENT	205	409	0	0
01-1200-00-6085	PLANNING-SUPPLIES	878	586	500	700
01-1200-00-6086	PLANNING-POSTAGE	1,001	290	500	700
01-1200-00-6087	PLANNING-COPIES	430	266	200	400
01-1200-00-6090	PLANNING-COMPUTER EXPENSE	453	320	800	800
01-1200-00-6103	PLANNING-TELEPHONE	335	225	350	350
01-1200-00-6106	PLANNINA-GAS & OIL	616	482	400	400
01-1200-00-6108	PLANNING-TRAVEL	143	0	0	0
01-1200-00-6300	PLANNING-DUES & MEETINGS	213	238	400	400
01-1200-00-6500	PLANNING-LEASED EQUIP IS	434	405	400	400
01-1200-00-6501	PLANNING-INTERNET ACCESS/ROUTER	0	0	20	20
	Operating Expenditures:	**5,900**	**3,655**	**4,270**	**4,870**
01-1200-00-6220	PLANNING-CAPITAL OUTLAY-OFFICE	-	-	-	-
	Capital Expenditures:	**-**	**-**	**-**	**-**
	Expenditure Total:	**71,136**	**82,151**	**86,986**	**90,274**

Planning Revenues

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
01-9400-4773	CHG SERVICES-PLANNING FEES	15,310	3,200	5,400	6,000
	Revenue Total	15,310	3,200	5,400	6,000

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:

- Oil and Gas Program:
- ✓ Participated in negotiating over $112,000 in new, unexpected revenue for 2009 gas lease bonus payments.
- ✓ Provide outreach as the Local Government 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.
- R.S 2477 Road Claim Initiative:
- ✓ Participated in the development of federal policy addressing 2477 assertions.
- ✓ Identify 2477 Rights of Ways and develop road maintenance agreements with Federal Agencies.

Weeds:

- ✓ Continue implementing the NW Colorado Weed Management Partnership and establish a landscape-scale weed program.
- Water:
- ✓ Protect the county's interest in basin water quality and quantities amidst various trans-basin diversion proposals.
- Wildlife Policy:
- ✓ Lobby to oppose restrictions on Prairie Dog hunting in NW Colorado.
- ✓ Participate in implementing the NW Colorado Sage Grouse Conservation Plan
- Other Activities Affecting Moffat County:
- ✓ Elected as Chairman of CLUB 20.
- ✓ Past Chairman of NW Advisory Council and currently serve 'public at large' appointed.
- ✓ Participate in the Associated Governments of Northwest Colorado.
- ✓ Public at Large member of the Yampa, Green Basin Roundtable. Lead on Agriculture and Sandwash Water Studies.
- ✓ Moffat County land use Board staff.
- Assist other County Departments in resource issues:
- ✓ Road and Bridge, Weed and Pest, Landfill, Administration, Attorney, etc.

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
- Two interstate high voltage transmission lines will cross the entire width of Moffat County in 2011.
- 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:

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

OBJECTIVES:

1. Serve as the lead contact for Cooperating Agency status during;

✓ Trans-basin water diversion proposals (Yample Pumpback, Million Project, Shell Proposal)
✓ Power line transmission projects
✓ Little Snake BLM Resource Management Plan
✓ Hiawatha EIS
✓ White River BLM oil and gas EIS

2. Provide the Commissioners with facts and options for protecting in-basin water quality and quantities amidst various trans-basin diversion proposals.
3. Lead oil and gas team in leasing Moffat County mineral rights to balance revenue and environmental protection.
4. Lead Moffat County's participation in the responsible development of the Vermillion Basin and balance gas development and Sage Grouse habitat within the County.
5. Lead Moffat County's R.S. 2477 road claim initiative
6. Lead Moffat County's efforts in preventing the Greater Sage Grouse endangered species listing
7. Provide effective review and comment on federal and state legislation directly impacting Moffat County
8. Write grants for additional revenue for various aspects of natural resource projects.
9. Assist other County Departments in areas where natural resources expertise is needed.

PERFORMANCE MEASUREMENTS:	ACTUAL 2009	ESTIMATE 2010	PROJECTED 2011
• Oil and Gas Inquiries from citizens	150	150	140
• Oil and Gas Acres Leased	1344	3050	5140
• Oil and Gas Lease Not Including Royalties	$112,082	$357,800	$534,000

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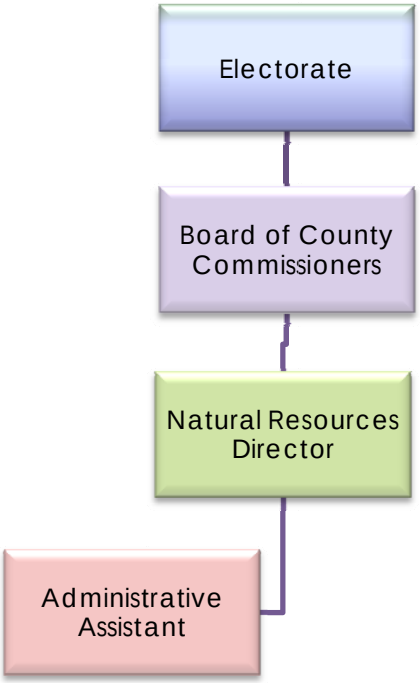
Natural Resource Organizational Chart



Natural Resources Personnel Schedule				
Title	FTE Count	2011 Grade	2011 Salary	Total w/ benefits
Natural Resource Director	1.00	50	78,624	105,717
Administrative Assistant	0.33	19	12,973	20,895
Regular	1.33			126,612
Total	1.33			$ 126,612

Natural Resource Expenditures

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
01-1201-02-6000	NATURAL RESOURCE-N.R. POLICY AN.	75,763	78,896	78,624	78,624
01-1201-10-6000	NATURAL RESOURCE-ASSISTANT	10,268	11,258	12,494	12,973
01-1201-00-6038	NATURAL RESOURCE-LONGEVITY	-	-	-	-
01-1201-00-6060	NATURAL RESOURCE-FRINGE BENEFITS	22,214	22,542	32,100	35,015
	Personnel Expenditures:	**108,245**	**112,696**	**123,218**	**126,612**
01-1201-00-6076	NATURAL RESOURCE-LEGAL	10,000	5,675	10,000	7,500
01-1201-00-6085	NATURAL RESOURCE-OFFICE SUPPLIES	1,346	838	2,000	2,000
01-1201-00-6086	NATURAL RESOURCE-POSTAGE	141	128	200	200
01-1201-00-6087	NATURAL RESOURCE-COPIES	625	343	1,500	1,500
01-1201-00-6088	NATURAL RESOURCE-ADVERTISING	155	166	250	250
01-1201-00-6090	NATURAL RESOURCE-COMPUTER EXPE	666	649	1,100	1,100
01-1201-00-6103	NATURAL RESOURCE-TELEPHONE	1,887	598	3,700	3,700
01-1201-00-6108	NATURAL RESOURCE-TRAVEL	3,685	2,624	5,445	5,445
01-1201-00-6254	NATURAL RESOURCE-RANGELAND/W.	1,711	1,540	5,000	5,000
01-1201-00-6300	NATURAL RESOURCE-DUES AND MEETI	2,823	2,354	2,500	2,500
01-1201-00-6316	NATURAL RESOURCE-GIS MAPPING	0	2,531	2,500	2,500
01-1201-00-6345	NATURAL RESOURCE-GRANT	34,978	148,112	0	0
01-1201-00-6349	NATURAL RESOURCE-MISC	231	74	150	150
01-1201-00-6500	NATURAL RESOURCE-LEASED EQUIP IS	660	640	1,500	1,500
01-1201-00-6501	NATURAL RESOURCE-INTERNET ACCES	31	0	34	34
	Operating Expenditures:	**58,940**	**166,271**	**35,879**	**33,379**
01-1201-00-6220	NATURAL RESOURCE-CAPITAL OUTALY	-	-	-	-
	Capital Expenditures:	**-**	**-**	**-**	**-**
	Expenditure Total:	**167,185**	**278,967**	**159,097**	**159,991**

Natural Resource Revenue

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
01-9200-4849	STATE-GRANTS	0	155,352	39,978	0
01-9100-4836	FEDERAL-FIRE&FUEL MNGMNT GRANT	8,120	0	0	0
	Revenue Total	8,120	155,352	39,978	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, community and family groups for get-togethers, local governmental informational meetings including DOW and trash dumpster meetings, political caucuses, etc. The center is also a voting precinct.
- 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 Ethel 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 have made 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:

1. 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.
2. We are happy to say that the center has been brought back into code for use as a polling place for the Hamilton area.

Hamilton Community Center Expenditures

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
01-2800-00-6104	HAMILTON-UTILITIES	2,296	2,403	3,886	3,000
01-2800-00-6120	HAMILTON-MAINTENANCE	1,255	757	2,000	2,000
01-2800-00-6124	HAMILTON-REPAIRS BUIDLING	0	0	0	1,000
01-2800-00-6250	HAMILTON-IMPROVEMENTS	175	352	0	500
	Operating Expenditures:	**3,726**	**3,511**	**5,886**	**6,500**
01-2800-00-6228	HAMILTON-CAPITAL OUTLAY	0	0	5,000	0
	Capital Expenditures:	**-**	**-**	**5,000**	**-**
	Expenditure Total:	**3,726**	**3,511**	**10,886**	**6,500**

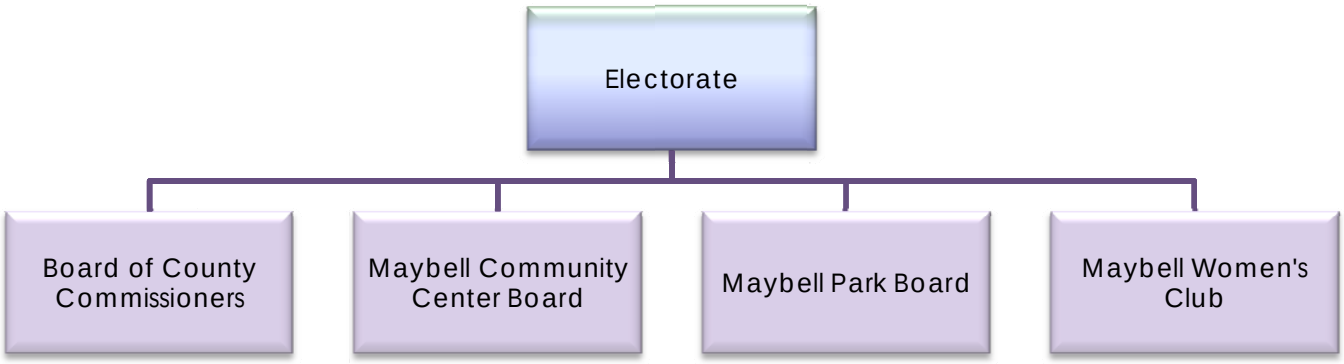
Hamilton Community Center Revenues

Account Number & Title	2008 Actual	2009 Actual	2010 Estimate	2011 Budget
Revenue Total	0	0	0	0

Maybell

DEPARTMENT INFORMATION:
Fund: 01-General Department: 3000-Maybell
PROGRAMS AND SERVICES:
Maybell Community Center The purpose of the Maybell Community Center is to provide a clean, well-lighted, environmentally sound meeting place for the community organizational, social, and educational activities and events. **Maybell Senior Citizens Bus** This bus provides weekly transportation to Craig for doctor and dentist appointments and to pick up medications. The bus is also used for organized senior outings. This bus is handicapped accessible. **Maybell Park** The park provides for a clean, quiet rest area for people to have a picnic, have family reunions, camp, and stage control of brush fires. **Maybell Women's Club** The main purpose of the Maybell Women's Club is to promote citizenship and community pride through the club's involvement with the Maybell Library, "Adopt a Highway Program," publishing of the Maybell Gazette, sponsoring the Maybell plays and furnishing meals for funerals when needed. It assists in fund-raisers for the ill and/or needy in the community. The club also owns and maintains the Maybell Cemetery by mowing, watering, spraying for noxious weeds, repairs fences and gates, planting and maintaining new vegetation, and arranging for new burials.

Maybell Organizational Chart



Maybell Expenditures

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
01-3000-06-6000	MAYBELL COMM CENTER-MAINT	2,569	3,125	2,013	-
01-3000-00-6060	MAYBELL-FRINGE BENEFITS	289	364	221	-
	Personnel Expenditures:	**2,858**	**3,489**	**2,234**	**-**
01-3000-00-6169	MAYBELL COMMUNITY CENTER	2,368	4,190	4,352	4,352
01-3000-00-6172	MAYBELL SR CITIZEN VAN	3,398	2,770	3,000	-
01-3000-00-6173	MAYBELL PARK	2,462	8,162	3,000	3,000
01-3000-00-6174	MAYBELL VOLUNTEER FIRE DEPT	4,506	0	-	-
01-3000-00-6175	MAYBELL WOMEN'S CLUB	3,500	3,075	3,500	3,500
	Operating Expenditures:	**16,235**	**18,197**	**13,852**	**10,852**
01-3000-00-6228	MAYBELL-CAPITAL OUTLAY	-	-	-	-
	Capital Expenditures:	**-**	**-**	**-**	**-**
	Expenditure Total:	**19,093**	**21,686**	**16,086**	**10,852**

Maybell Revenues

Account Number & Title	2008 Actual	2009 Actual	2010 Estimate	2011 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 and Horse 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 need to be increased. However, we have received no budget increases for three years. The fair's projected revenue was doubled in 2009. Leaving greater responsibility on the Fair Board to attain outside sponsors for events. Sponsorship is down due to poor economic times and sponsors needing increased return on the money. The 2010 fair has no major outside entertainment to draw outside dollars from out of area visitors.

GOALS:

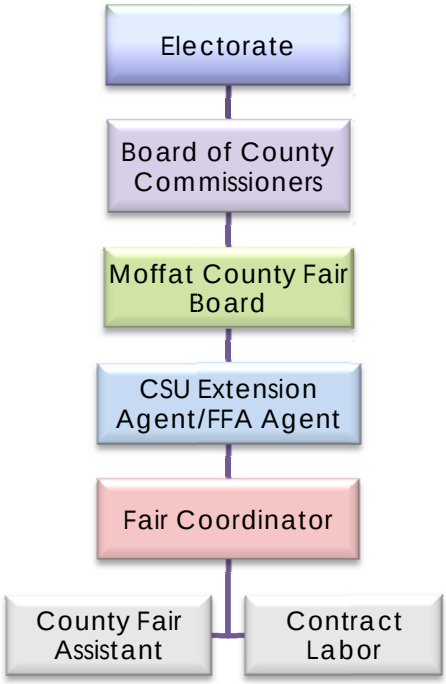
1. Increase attendance at Moffat County Fair for those participating and those who are spectators.
2. Develop a volunteer training and plan of action, which would include job descriptions, list of tasks, and some type of compensation or recognition. We should have some restructuring of the open class personnel to implement this.
3. Increase sponsorship of the fair and fair events.
4. Set yearly goals for the fair. The Fair Board did this at the first of the year.

OBJECTIVES:

- Start planning early for the 2011 County Fair, with as much interaction between the Fair Board and the community as possible.
- Set up committees that will review the responsibilities, 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 2011 Moffat County Fair.

PERFORMANCE MEASUREMENTS:	ACTUAL 2009	ESTIMATE 2010	PROJECTED 2011
• Moffat County Fair attendance	5,000	5,000	5,000

County Fair Organizational Chart



County Fair Personnel Schedule				
Title	FTE Count	2011	2011	Total w/ benefits
Fair Coordinator	0.40	13	12,241	12,886
County Fair Assistant	0.02	9	500	539
Regular	0.42		12,741	13,425
Contract Labor	n/a		8,312	8,312
Contract	n/a			8,312
Total	0.42		$	21,737

County Fair Expenditures

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
01-3900-31-6000	COUNTY FAIR-PART-TIME WAGES	13,714	13,930	16,583	12,741
01-3900-32-6000	COUNTY FAIR-FAIR SECURITY	1,250	1,250	1,250	1,250
01-3900-00-6034	COUNTY FAIR - OVERTIME	2,147	1,721	1,494	0
01-3900-00-6051	COUNTY FAIR-JUDGES	4,993	6,804	7,062	7,062
01-3900-00-6060	COUNTY FAIR-FRINGE BENEFITS	2,485	2,443	2,227	684
	Personnel Expenditures:	**24,589**	**26,148**	**28,616**	**21,737**
01-3900-00-6080	COUNTY FAIR-SECURITY	600	600	600	600
01-3900-00-6081	COUNTY FAIR-OPEN HORSE SHOW	601	942	1,000	1,000
01-3900-00-6083	COUNTY FAIR-AWARDS AND RIBBONS	6,752	6,324	6,062	6,062
01-3900-00-6085	COUNTY FAIR-OFFICE SUPPLIES	782	1,055	900	900
01-3900-00-6086	COUNTY FAIR-POSTAGE	400	400	400	400
01-3900-00-6087	COUNTY FAIR-COPIES	293	175	500	500
01-3900-00-6088	COUNTY FAIR-AD/LEGAL NOTICES	2,578	3,166	2,562	2,562
01-3900-00-6089	COUNTY FAIR-PRINTING	532	322	400	400
01-3900-00-6091	COUNTY FAIR-PREMIUMS	3,800	3,797	3,800	3,800
01-3900-00-6092	COUNTY FAIR-FAIR BOOK	4,147	4,147	3,000	3,000
01-3900-00-6093	COUNTY FAIR-ENTERTAINMENT	12,885	15,466	10,907	10,907
01-3900-00-6100	COUNTY FAIR-OPERATING SUPPLIES	1,350	499	500	500
01-3900-00-6250	COUNTY FAIR-IMPROVEMENTS	7,668	1,860	1,000	1,000
01-3900-00-6349	COUNTY FAIR-MISCELLANEOUS	4,071	3,317	3,000	3,000
	Operating Expenditures:	**46,458**	**42,071**	**34,631**	**34,631**
01-3900-00-6228	COUNTY FAIR-CAPITAL OUTLAY	-	-	-	-
	Capital Expenditures:	**-**	**-**	**-**	**-**
	Expenditure Total:	**71,047**	**68,219**	**63,247**	**56,368**

County Fair Revenues

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
01-9500-4844	MISC REV-MOCO FAIR	24,631	25,152	18,000	6,000
					0
	Revenue Total	24,631	25,152	18,000	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, Grand, Garfield and Eagle are 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:

- **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
- **Ag and Natural Resource Management**—Education and resources related to landscape, range, gardens, agricultural crops, weed control, insect identification, and water and soil testing
- **Family and Consumer Sciences**—Programs and resources related to food safety, nutrition, physical activity, home health, radon testing, 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:

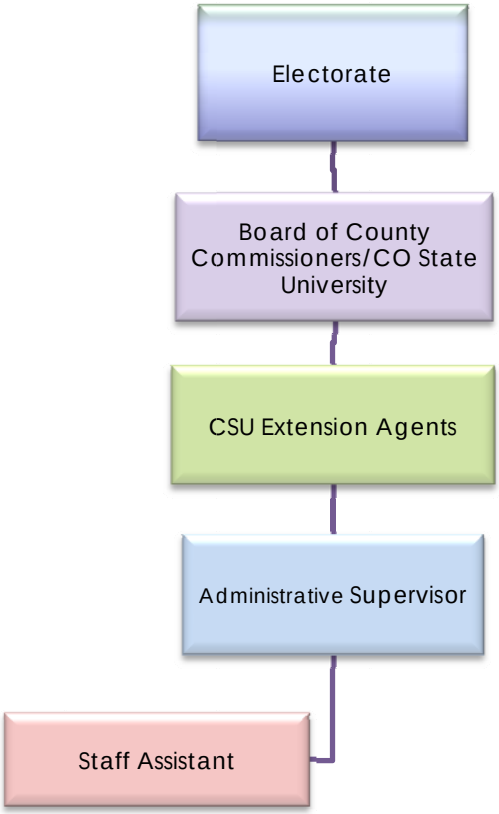
1. Work collaboratively with Extension Agents and Specialists from surrounding counties and throughout Colorado to plan and implement methods for efficiently delivery of programs and services to residents of Northwest Colorado in Moffat, Routt, Rio Blanco, Grand, Jackson and Eagle Counties.
2. Strive to meet the needs and expectations for educational services and resources needed by Moffat County residents.

OBJECTIVES:

- ✓ Continue to provide a quality traditional 4-H Program as well as expand the outreach of 4-H in the classroom and school programming.
- ✓ Effectively utilize local media and technology resources to market and deliver. CSU Extension programs, services and research based information to county residents.
- ✓ Work with local agencies and individuals to determine and 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
Maintain the number of county residents utilizing Extension Services and resources: # of clients attending programs # of youth enrolled in 4-H ✓ # of phone calls and office visits **Maintenance of non-county revenue streams for CSU Moffat County Extension programs:** ✓ 4-H Membership and special events fees	259	357	250

Extension Office Organizational Chart



Extension Personnel Schedule				
Title	FTE Count	2011 Grade	2011 Salary	Total w/ benefits
Administrative Supervisor	1.00	22	45,479	69,785
Staff Assistant	0.73	13	21,333	22,654
Regular	1.73			92,439
CSU Agent Contract	0.00	n/a	11,800	11,800
Contract	0.00			11,800
Total	1.73			$ 104,239

Extension Office Expenditure

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
01-4000-03-6000	EXTENSION-OFFICE MANAGER	41,565	43,288	43,139	43,139
01-4000-06-6000	EXTENSION-STAFF ASSISTANT	13,019	14,364	16,458	21,176
01-4000-00-6034	EXTENSION-OVERTIME	4,220	2,447	1,993	1,500
01-4000-00-6038	EXTENSION-LONGEVITY	792	1,312	1,820	2,340
01-4000-00-6047	EXTENSION-CSU AGENTS SALARIES	16,716	17,611	11,800	11,800
01-4000-00-6060	EXTENSION-FRINGE BENEFITS	22,533	23,234	23,462	25,783
	Personnel Expenditures:	**98,846**	**102,256**	**98,672**	**105,738**
01-4000-00-6085	EXTENSION-OFFICE SUPPLIES	2,147	2,422	3,000	3,000
01-4000-00-6086	EXTENSION-POSTAGE	4,000	4,000	4,000	4,000
01-4000-00-6087	EXTENSION-COPIES	6,658	6,945	7,200	7,200
01-4000-00-6103	EXTENSION-TELEPHONE	2,157	1,571	2,700	2,700
01-4000-00-6108	EXTENSION-TRAVEL EXPENSES	1,829	2,552	4,250	4,250
01-4000-00-6109	EXTENSION-AGENT TRAVEL EXPENSE	2,213	360	0	0
01-4000-00-6123	EXTENSION-REPAIR/EQUIP/MAINT.	375	500	500	500
01-4000-00-6130	EXTENSION-REF & PROG SUPPORT	2,065	2,997	2,750	2,750
01-4000-00-6131	EXTENSION-AGENT REF & PROG SUPPORT	1,478	1,719	0	0
01-4000-00-6300	EXTENSION-DUES & MEETINGS	645	539	600	600
01-4000-00-6349	EXTENSION-MISCELLANEOUS	3,169	12,251	2,700	2,700
01-4000-00-6371	EXTENSION CHECKING	0	31,756	0	0
01-4000-00-6500	EXTENSION-LEASED EQUIP IS	1,972	1,839	0	0
	Operating Expenditures:	**28,709**	**69,451**	**27,700**	**27,700**
01-4000-00-6220	EXTENSION-CAPITAL OUTLAY-OFFIC	-	-	-	-
	Capital Expenditures:	**-**	**-**	**-**	**-**
	Expenditure Total:	**127,555**	**171,707**	**126,372**	**133,438**

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.

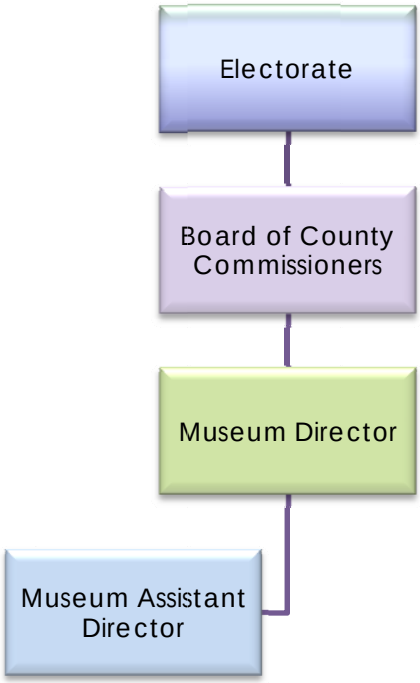
GOALS:

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 though 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 2009	ESTIMATE 2010	PROJECTED 2011
▪ Persons Served (Attendance)	10,869	10,200	10,500
✓ FTE – County Funded	2	2	2
✓ Expenditures (Wages + Fringe Benefits)	$146,467	$146,467	$146,467
✓ FTE/Per Person Served	.000184	.000196	.000190
✓ Cost/Per Person Served	$13.48	$14.36	$13.95
▪ Final Budget Amount	$300,029	$270,000	$250,000
✓ Income from Fundraising	$140,954	$108,434	$96,434
✓ Amount Funded by County	$159,075	$161,566	$153,566
✓ % of Budget Amount Paid by Fundraising	47%	40%	39%

Museum Organizational Chart



Museum Personnel Schedule				
Title	FTE Count	2011 Grade	2011 Salary	Total w/ benefits
Museum Director	1.00	36	63,482	89,181
Assistant Director/Museum	1.00	25	46,925	60,543
Regular	2.00			149,724
Total	2.00			$ 149,724

Museum Expenditures

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
01-4400-02-6000	MUSEUM-DIRECTOR	59,994	61,103	60,882	60,882
01-4400-03-6000	MUSEUM-ASSISTANT	45,226	47,087	46,925	46,925
01-4400-10-6000	MUSEUM-REGISTER TECHNICIAN	14,174	32,507	20,715	0
01-4400-31-6000	MUSEUM-PART/TIME	15,485	7,520	23,010	0
01-4400-00-6034	MUSEUM-OVERTIME	-	-	-	-
01-4400-00-6038	MUSEUM-LONGEVITY	2,626	2,606	2,596	2,600
01-4400-00-6060	MUSEUM-FRINGE BENEFITS	41,103	46,927	42,330	39,318
	Personnel Expenditures:	**178,607**	**197,750**	**196,458**	**149,724**
01-4400-00-6087	MUSEUM-COPIES	2,518	1,895	1,700	1,800
01-4400-00-6088	MUSEUM-ADVERTISE/LEGAL NOTICES	2,371	3,224	2,000	2,000
01-4400-00-6099	MUSEUM-DISPLAY SUPPLIES	26,198	23,383	8,700	2,000
01-4400-00-6100	MUSEUM-OPERATING SUPPLIES	7,460	11,295	5,200	4,200
01-4400-00-6103	MUSEUM-TELEPHONE	2,447	2,639	2,700	2,700
01-4400-00-6104	MUSEUM-UTILITIES	10,258	10,089	11,000	11,500
01-4400-00-6108	MUSEUM-TRAVEL EXPENSES	540	264	600	800
01-4400-00-6117	MUSEUM-INVENTORY/GIFT SHOP	13,080	20,478	10,000	15,000
01-4400-00-6124	MUSEUM-REPAIRS BUILDING	11,588	15,915	12,000	5,000
01-4400-00-6166	MUSEUM-RAFFLE EXPENSES	0	30	0	0
01-4400-00-6167	MUSEUM-HISTORIC PUBLICATIONS	5,307	12,158	1,000	0
01-4400-00-6500	MUSEUM-LEASED EQUIP IS	892	908	1,100	1,100
	Operating Expenditures:	**82,659**	**102,279**	**56,000**	**46,100**
01-4400-00-6220	MUSEUM-CAPITAL OUTLAY-OFFICE	-	-	-	7,000
	Capital Expenditures:	**-**	**-**	**-**	**7,000**
	Expenditure Total:	**261,266**	**300,029**	**252,458**	**202,824**

Museum Revenues

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
01-9400-4834	MISC REV-MUSEUM WALK IN DONATIONS	3,619	3,406	3,500	3,500
01-9500-4836	MISC REV-MUSEUM RENT	0	0	0	5,000
01-9500-4837	MISC REV-MUSEUM SHOP	18,120	29,062	15,000	15,000
01-9500-4838	MISC REV-MUSEUM DONATIONS'	-	-	-	-
01-9500-4845	MISC REV-MUSEUM RAFFLE	1	1	0	0
01-9800-4546	REIMB-MUSEUM MISC	1,949	1,023	500	500
	Revenue Total	23,689	33,491	19,000	24,000

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
Acquisition of donated or purchased mineral interests

1. Research associated with acquisition
2. Filing of paperwork associated with acquisition
3. Mineral leases
4. Production

GOALS:

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

OBJECTIVES:

- Mineral interests will continue to be acquired throughout the year, as they become available, either through donation or purchase. 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 2009	ESTIMATED 2010	PROJECTED 2011
▪ Royalty Revenue	$28,272	$49,568	$36,000
✓ Mineral Acres Held by Protection	290	290	150
✓ Income Per Acre	$97.49	$170.92	$240.00
▪ Lease Revenue	$32,064	$45,606	$61,685
✓ Mineral Acres Leased	499	441	565
✓ Income Per Arce	$64.25	$103.41	$109.18
▪ Final Budget Amount	$300,029	$270,000	$250,000
✓ Income from Mineral Program	$72,290	$71,055	$65,580
✓ % of Budget Amount Paid by Mineral Program	24%	26%	26%

Museum Minerals Expenditures

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
01-4401-00-6076	MUSEUM MINERALS-PROFESSIONAL SRVC LEGAL	0	1,557	0	50
01-4401-00-6086	MUSEUM MINERALS-POSTAGE	0	10	100	50
01-4401-00-6100	MUSEUM MINERALS-OPERATING SUPPLIES	1,387	271	2,700	200
01-4401-00-6137	MUSEUM MINERALS-TAXES	618	619	600	600
01-4401-00-6256	MUSEUM MINERALS-RECORDING	124	0	0	100
	Operating Expenditures:	**2,129**	**2,458**	**3,400**	**1,000**
	Expenditure Total:	**2,129**	**2,458**	**3,400**	**1,000**

Museum Minerals Revenues

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
01-9500-4641	MISC REV-MUSEUM MINERAL	130,613	91,607	80,000	23,000
	Revenue Total	130,613	91,607	80,000	23,000

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. For 2011 this will be moved to senior citizens fund.
Craig Chamber of Commerce
The purpose of the Craig Chamber is to build a strong economic environment, which contributes toward business success by providing quality membership to our members. This includes implementing aggressive economic and tourism development programs, promoting opportunities and resources in the Greater Craig Area, supporting public policy issues which create a viable business community, and maintaining a strong organization which provides effective leadership. The Chamber works in conjunction with the Moffat County Tourism Association to effectively communicate and coordinate efforts to promote tourism in Moffat County.
Colorado Welcome Center in Dinosaur: The goal of the Colorado Welcome Center is to greet visitors to the State of Colorado and specifically to Northwest Colorado by providing the information needed to enhance their stay.
Human Resource Council
The Human Resource Council (HRC) is a group of agency representatives and individuals with a vested interest in local community service affairs. Its purpose is to provide support funding and information to its members, collaboratively seek financial support, act as a collective voice, coordinate services to avoid duplication, and increase awareness regarding community service needs and activities. Meetings are held quarterly on the fourth Tuesday beginning in January of each year. Moffat County United Way is responsible for all administrative duties and will be reimbursed for such costs. These functions include, but are not limited to, recording minutes and attendance at all meetings, maintaining membership lists, newsletters and coordinating the application, review, and distribution processes of HRC funding. The primary function of the HRC is to collectively seek financial support from both Moffat County and the City of Craig by submitting a consolidated proposal to each government entity.

Contribution Expenditures

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
01-5400-00-6164	CONTRIBUTION-M C LITTLE BRITCHES	1,000	0	0	0
01-5400-00-6168	CONTRIBUTION-CRAIG PARKS & REC	7,500	0	0	0
01-5400-00-6175	CONTRIBUTION-Y V PARTNERS	10,000	8,000	8,000	8,000
01-5400-00-6212	CONTRIBUTION-SEN CIT DINOSAUR	1,640	2,030	2,000	0
01-5400-00-6254	CONTRIBUTION-REGIONAL AIRPORT	5,000	7,000	5,000	5,000
01-5400-00-6256	CONTRIBUTION-CHAMBER	7,500	7,500	7,500	7,500
01-5400-00-6257	CONTRIBUTION-DINO WELCOME CEN	10,052	11,431	10,000	0
01-5400-00-6320	CONTRIBUTION-GRAND OLD WEST DA	2,830	0	0	0
01-5400-00-6321	CONTRIBUTION-FIREWORKS	3,999	5,000	4,000	4,000
01-5400-00-6370	CONTRIBUTION-ECONOMIC DEVELOP	0	2,500	2,500	5,500
01-5400-00-6375	CONTRIBUTION-HRC	47,500	40,000	40,000	40,000
	Operating Expenditures:	**97,021**	**83,461**	**79,000**	**70,000**
	Expenditure Total:	**97,021**	**83,461**	**79,000**	**70,000**

Contribution Revenues

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
01-9800-4551	REIMB-INSURANCE REIMBURSEMENT	0	3800	3960	0
	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:

To provide an environment where lifelong habits of learning, self improvement and self expression are encouraged and where patrons can meet their educational, informational and recreational needs.

PROGRAMS AND SERVICES:

1. Public computer access including Internet Services
2. Interlibrary loan program
3. Faxes, copies and microfilm accessibility
4. Literacy programs for all ages
5. Access to information in a variety of formats
6. Oral History Program
7. Tax form availability

Trends:

Continued changes in technology will necessitate the library to provide updated formats of information available to our patrons

GOALS:

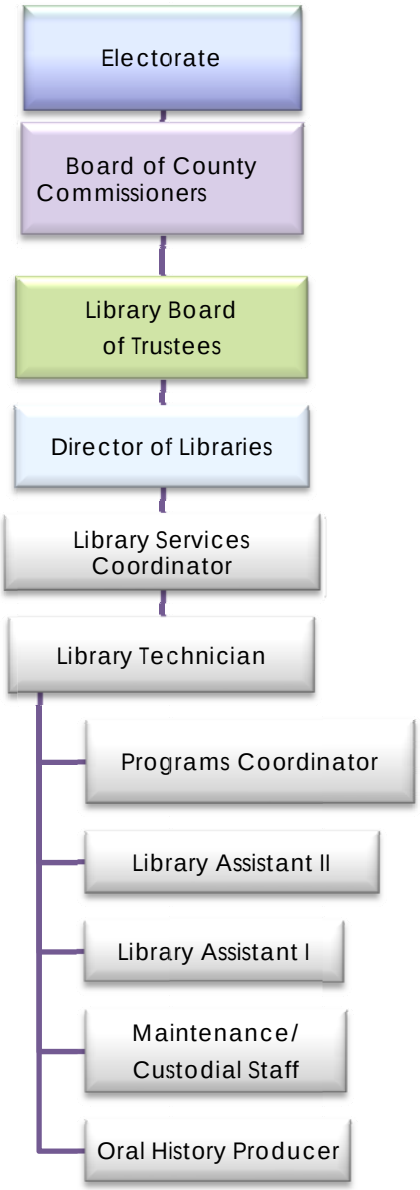
- ✓ Maintain a safe and pleasant environment for patrons
- ✓ Provide literacy activities and programs for all ages
- ✓ Research and apply for grants best suited for libraries
- ✓ Continue to improve services provided to the public
- ✓ Continue to add services available online

OBJECTIVES:

- ➢ Provide staff development
- ➢ Maintain website and online services

PERFORMANCE MEASUREMENTS:	ACTUAL 2009	ESTIMATE 2010	PROJECTED 2011
• Summer Reading Programs Participants	572	575	600
• Winter Reading Programs Participants	396	399	300
• Other Program Participants	6084	6800	700
• Number of all Programs	234	250	275
• Interlibrary Loan-Lending	348	220	250
• Interlibrary Loan-Borrowing	472	426	400
• Circulation	100,656	100,000	100,000

Library Organizational Chart



Library Personnel Schedule				
Title	FTE Count	2011 Grade	2011 Salary	Total w/ benefits
Library Services Director	1.00	42	62,171	76,963
Library Clerical	4.48	10 to 14	124,537	186,412
Custodial Technician	1.32	12	16,263	18,082
Library Assistant	3.35	12	106,407	115,410
Oral History Producer	0.25	9	6,725	7,254
Regular	10.40		316,103	404,122
Total	10.40			$ 404,122

Library Expenditures

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
12-0100-02-6000	LIBRARY-DIRECTOR	57,855	56,481	59,134	61,868
12-0100-06-6000	LIBRARY-MANAGERS	21,127	-	-	-
12-0100-21-6000	LIBRARY-MAINTENANCE	335	9,181	363	-
12-0100-26-6000	LIBRARY-CLERICAL	104,216	125,715	100,633	124,537
12-0100-31-6000	LIBRARY-PART-TIME	97,260	95,516	103,573	113,132
12-0100-32-6000	LIBRARY-JANITOR	11,305	12,290	13,000	16,263
12-0100-00-6034	LIBRARY-OVERTIME	6	-	-	-
12-0100-00-6036	LIBRARY-VACATION PAID OUT	11,869	20	-	-
12-0100-00-6038	LIBRARY-LONGEVITY	-	-	-	303
12-0100-00-6060	LIBRARY-FRINGE BENEFITS	80,019	79,399	83,838	88,019
	Personnel Expenditures:	**383,991**	**378,600**	**360,541**	**404,122**
12-0100-00-6085	LIBRARY-OFFICE SUPPLIES	14,703	10,675	7,000	7,000
12-0100-00-6086	LIBRARY-POSTAGE/COURIER	433	460	400	1,000
12-0100-00-6090	LIBRARY-OUTSIDE BLDG MAINTENAN	5,692	11,504	2,000	6,000
12-0100-00-6101	LIBRARY-MAYBELL TELEPHONE	2,274	1,364	800	2,100
12-0100-00-6102	LIBRARY-DINOSAUR TELEPHONE	2,037	1,635	500	2,100
12-0100-00-6103	LIBRARY-TELEPHONE	5,077	5,083	1,800	6,200
12-0100-00-6104	LIBRARY-UTILITIES	10,450	8,754	12,000	12,000
12-0100-00-6105	LIBRARY-UTILITIES MAYBELL	7,377	3,429	9,000	9,000
12-0100-00-6106	LIBRARY-UTILITIES DINOSAUR	7,075	6,011	5,000	9,000
12-0100-00-6108	LIBRARY-TRAVEL/STAFF DEVELOP	2,764	2,618	500	5,000
12-0100-00-6110	LIBRARY-INSURANCE	7,798	1,380	2,500	3,000
12-0100-00-6119	LIBRARY-LEASING	0	0	1,380	2,000
12-0100-00-6123	LIBRARY-REPAIRS EQUIP/MAINT	4,081	3,813	2,500	4,000
12-0100-00-6124	LIBRARY-REPAIRS BUILDING	4,992	5,190	7,671	8,000
12-0100-00-6154	LIBRARY-SOFTWARE	625	703	500	0
12-0100-00-6176	LIBRARY-AUDIO (CD)	4,687	8,898	4,000	4,000
12-0100-00-6177	LIBRARY-VIDEO (CD)	61	396	1,400	300
12-0100-00-6180	LIBRARY-BOOKS	24,693	38,300	37,708	38,000
12-0100-00-6181	LIBRARY-SUBSCRIPTIONS	7,840	5,942	7,000	10,000
12-0100-00-6182	LIBRARY-LOCAL HISTORY	0	1,576	500	1,000
12-0100-00-6186	LIBRARY-AUTOMATION	9,035	33,095	13,600	13,600
12-0100-00-6187	LIBRARY-BOARD EXPENSES	2,897	1,968	3,500	3,400
12-0100-00-6188	LIBRARY-SPECIAL PROGRAMS	2,011	1,098	1,000	1,000
12-0100-00-6189	LIBRARY-VEHICLE OPERATION	766	960	1,000	2,250
12-0100-00-6195	LIBRARY-WHITTE MEMORIAL	0	7,491	0	0
12-0100-00-6501	LIBRARY-INTERNET ACCESS/ROUTER MAINT	0	0	3,000	0
	Operating Expenditures:	**127,367**	**162,343**	**126,259**	**149,950**
12-0100-00-6220	LIBRARY-CAPITAL OUTLAY	0	21,092	0	42,000
	Capital Expenditures:	**-**	**21,092**	**-**	**42,000**
	Expenditure Total:	**511,358**	**562,036**	**486,800**	**596,072**

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Memorial Expenditures

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
12-0600-00-6190	LIB MEM-CNCC PERIODICALS	-	-	-	-
12-0600-00-6205	LIB MEM-CNCC DISCRETION	-	-	-	-
12-0600-00-6349	LIB MEM-MISCELLANEOUS	126	854	0	0
	Operating Expenditures:	**126**	**854**	**-**	**-**
	Expenditure Total:	**126**	**854**	**-**	**-**

Allotments Miscellaneous Expenditures

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
12-5300-00-6350	LIBRARY-TREASURE'S FEES	237	288	350	350
	Operating Expenditures:	**237**	**288**	**350**	**350**
	Expenditure Total:	**237**	**288**	**350**	**350**

Transfers Out

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 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		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
12-9000-4501	LIB TAXES-CURRENT PROPERTY	15	2,258	1,515	0
12-9000-4503	LIB TAXES-INTEREST	0	0	0	0
	Property Taxes:	**15**	**2,258**	**1,515**	**-**
12-9400-4781	LIB CHGS SERVICES-FINES & COLL	10,077	11,504	10,500	10,500
	Charges for Services:	**10,077**	**11,504**	**10,500**	**10,500**
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	0	0	0
12-9500-4841	LIB MISC REV-MEMORIAL FUND	0	54	0	0
12-9500-4848	LIB MISC REV-CRAIG	0	518	0	0
	Miscellaneous:	**3,428**	**2,671**	**2,100**	**2,100**
12-9500-4801	LIB MISC REV-INTEREST	13,806	7,593	7,500	7,500
	Interest:	**13,806**	**7,593**	**7,500**	**7,500**
12-9901-4360	TRANSFER IN FROM GENERAL	471,295	463,634	496,256	423,903
	Transfer In:	**471,295**	**463,634**	**496,256**	**423,903**
	Total Revenue	**498,622**	**487,660**	**517,871**	**444,003**

Senior Citizens

DEPARTMENT INFORMATION:

Fund: 15-Senior Citizens
Department: 0100-Administration
0200-Bus
0300-Meal Program
0500-Section 8 Voucher Program
Ute Jantz 824-3660
ujantz@moffatcounty.net

PROGRAMS AND SERVICES:

- The function of the Moffat County Senior Citizens under the management of Moffat County Housing Authority is to serve the needs of the Senior Citizens within Moffat County. 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. Services include three handicapped accessible buses that provides transportation for senior citizens in our community. These buses are located in Craig, Maybell, and Dinosaur. 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 Craig.

- Since April, 2010, the Moffat County Housing Authority also administers the Section 8 Choice Voucher Program. This program enables qualifying low-income residents to receive subsidized rental assistance. This program is open to qualifying residents regardless of their age.

TRENDS AND ISSUES:

- ✓ Moffat County has applied for a grant to help fund a new senior bus for Craig. Grant applications will need to be continued on a rotating cycle to ensure that the buses in each community are replaced timely.

- ✓ The need for additional staffing for the Section 8 Voucher program will be discussed early in 2011.

GOALS:

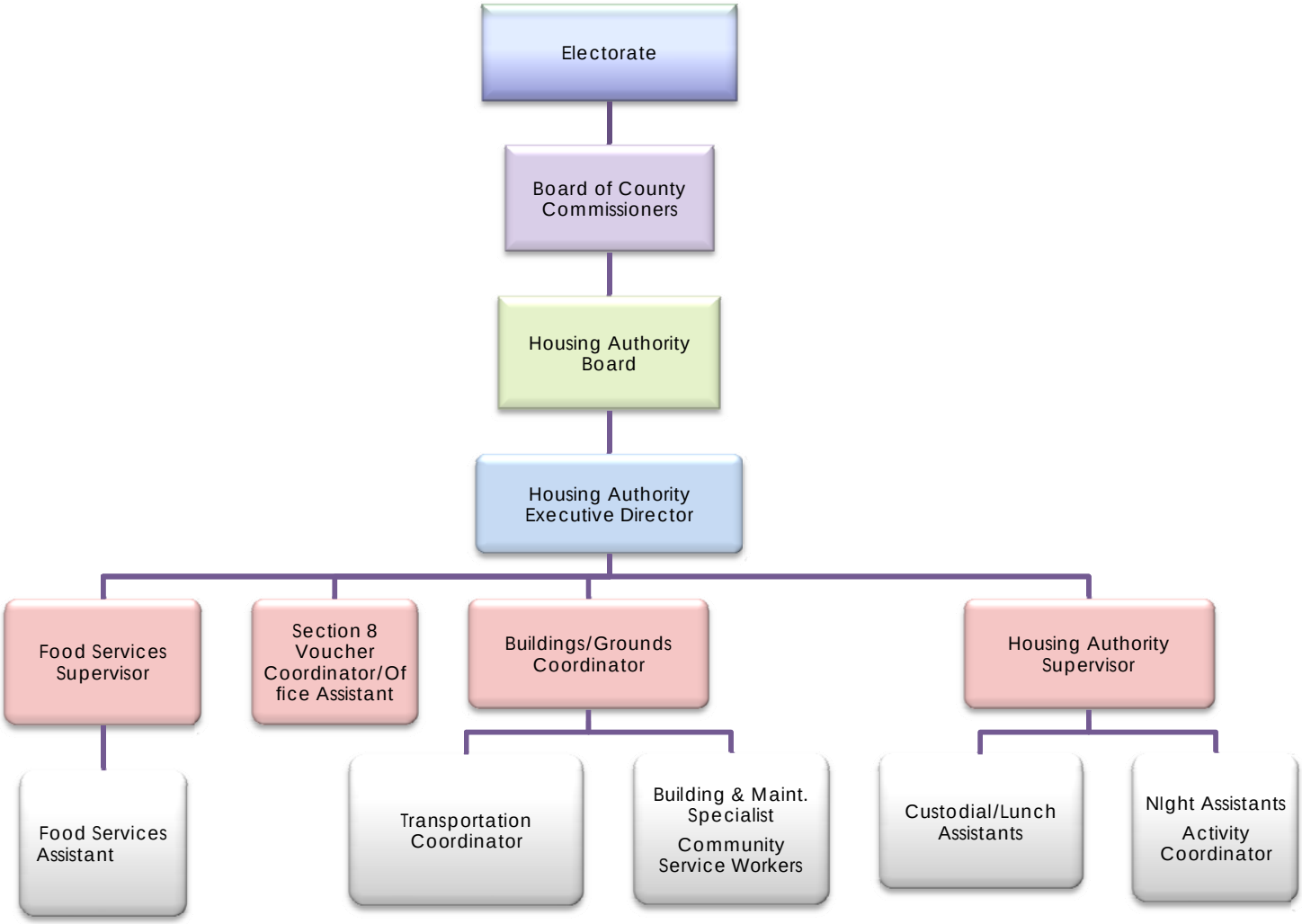
1. Provide safe transportation for the Senior Citizens in our Community
2. Provide lunch meals for the Senior Citizens in Craig including Meals-on-wheels for home bound seniors
3. Administer the Section 8 Choice Voucher Program

OBJECTIVES:

- Continue regular maintenance on the Senior Citizen buses
- Ensure that all Senior bus drivers have monthly safety training
- Continue to provide nutritional meals for the Senior Citizens in Craig
- Continue to administer the Section 8 Choice Vouchers and offer affordable housing to qualifying low-income residents

PERFORMANCE MEASUREMENTS:	ACTUAL 2009	ESTIMATE 2010	PROJECTED 2011
1. MEAL PROGRAM			
✓ Cost of each meal	$9.06	$8.32	$8.32
✓ Amount of meals served in dining room	5,241	4,950	4,950
✓ Meals on Wheels prepared	10,261	11,478	11,478
2. SENIOR BUS USE			
✓ Number of rides given	7,495	9,620	9,620
✓ Number of Meals on Wheels delivered	8,389	9,712	9,712

Senior Citizen Organizational Chart



Senior Citizens Personnel Schedule				
Title	FTE Count	2011 Grade	2011 Salary	Total w/ benefits
Housing Authority Director	0.25	33	12,929	19,476
Building/Grounds Coordinator	0.04	24	1,826	2,849
Building Maint Specialist	0.04	21	1,674	2,681
Food Services Supervisor	1.00	15	34,216	47,634
Housing Staff Assistant	0.73	13	15,930	17,181
Food Services Assistant	1.00	13	31,720	35,295
Transportation Coordinator	1.00	13	29,288	42,204
Custodial Technician	0.08	12	2,193	2,416
Activity Coordinator	0.10	10	1,965	2,151
Regular	4.24		131,741	171,888
Total	4.24		$	171,888

Senior Citizen Administration Expenditures

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
15-0100-02-6000	SENIOR ADMIN-DIRECTOR	46,519	17,268	7,415	7,757
15-0100-03-6000	SENIOR ADMIN-ASSISTANT	47,532	9,441	0	0
15-0100-06-6000	SENIOR ADMIN-NIGHT MANAGER	13,832	3,172	0	0
15-0100-21-6000	SENIOR ADMIN-MAINTENANCE	80,629	18,384	0	0
15-0100-31-6000	SENIOR ADMIN-PART TIME	41,741	12,662	1,804	1,106
15-0100-00-6034	SENIOR ADMIN-OVERTIME	2,117	153	0	0
15-0100-00-6036	SENIOR ADMIN-VACATION PD OUT	6,501	18	0	0
15-0100-00-6060	SENIOR ADMIN-FRINGE BENEFITS	84,586	22,886	3,689	4,015
	Personnel Expenditures:	**323,456**	**83,984**	**12,908**	**12,879**
15-0100-00-6084	SENIOR ADMIN-MISC EQUIPMENT	798	971	800	1,000
15-0100-00-6108	SENIOR ADMIN-TRAVEL EXPENSES	824	270	500	1,000
15-0100-00-6110	SENIOR ADMIN-INSURANCE	2,235	3,569	788	900
15-0100-00-6500	SENIOR ADMIN-LEASED EQUIP IS	84	0	0	0
15-0100-00-6501	SENIOR ADMIN-INTERNET ACCESS/ROUTEF	0	0	34	34
	Operating Expenditures:	**3,942**	**4,810**	**2,122**	**2,934**
15-0100-00-6220	SENIOR ADMIN-CAPITAL OUTLAY OFFICE	-	-	-	-
	Capital Expenditures:	**-**	**-**	**-**	**-**
	Expenditure Total:	**327,398**	**88,794**	**15,030**	**15,813**

Senior Citizen Bus Expenditures

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
15-0200-08-6000	SENIOR BUS-DRIVER	25,051	26,679	28,019	29,288
15-0200-21-6000	SENIOR BUS-MAINTENANCE	1,846	1,756	1,750	1,750
15-0200-31-6000	SENIOR BUS-PART TIME DRIVER	5,989	533	1,500	983
15-0200-00-6034	SENIOR BUS-OVERTIME	0	5	0	0
15-0200-00-6038	SENIOR BUS-LONGEVITY	-	-	-	-
15-0200-00-6060	SENIOR BUS-FRINGE BENEFITS	13,419	11,649	12,497	14,031
	Personnel Expenditures:	**46,305**	**40,621**	**43,766**	**46,052**
15-0200-00-6085	SENIOR BUS-OFFICE SUPPLIES	67	45	150	200
15-0200-00-6103	SENIOR BUS-CELL TELEPHONE	478	852	550	550
15-0200-00-6106	SENIOR BUS-GAS & OIL	5,292	3,712	3,600	3,600
15-0200-00-6108	SENIOR BUS-TRAVEL EXPENSES	0	45	300	300
15-0200-00-6110	SENIOR BUS-INSURANCE	0	296	0	0
15-0200-00-6123	SENIOR BUS-REPAIRS & MAINTENANCE	536	1,741	5,600	2,500
15-0200-00-6301	SENIOR BUS-EMPLOYEE EDUCATION	277	0	0	0
15-0200-00-6349	SENIOR BUS-MISCELLANEOUS	279	0	17	17
15-0200-00-6350	SENIOR BUS-DINOSAUR	230	436	500	800
15-0200-00-6351	SENIOR BUS-MAYBELL	0	0	0	3,000
	Operating Expenditures:	**7,159**	**7,127**	**10,717**	**10,967**
15-0200-00-6220	SENIOR BUS-CAPITAL OUTLAY	-	-	-	12,000
	Capital Expenditures:	**-**	**-**	**-**	**12,000**
	Expenditure Total:	**53,464**	**47,748**	**54,483**	**69,019**

Senior Citizen Meal Program Expenditures

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
15-0300-03-6000	MEAL PRGM-AMINISTRATION	820	406	2,472	2,586
15-0300-08-6000	MEAL PRGM-MEALS ON WHEELS	5	1,479	1,600	2,193
15-0300-21-6000	MEAL PRGM-MAINTENANCE	1,832	1,756	1,750	1,750
15-0300-28-6000	MEAL PRGM-KITCHEN MANAGER	32,110	34,335	34,216	34,216
15-0300-29-6000	MEAL PRGM-KITCHEN ASSISTANT	30,558	31,830	31,720	31,720
15-0300-31-6000	MEAL PRGM-PRT TIME KITCHEN	7,129	2,801	1,600	983
15-0300-00-6034	MEAL PRGM-OVERTIME	0	5	0	0
15-0300-00-6038	MEAL PRGRM-LONGEVITY	-	-	-	-
15-0300-00-6060	MEAL PRGM-FRINGE BENEFITS	15,872	16,224	17,704	19,627
	Personnel Expenditures:	**88,327**	**88,835**	**91,062**	**93,074**
15-0300-00-6085	MEAL PRGM-OFFICE SUPPLIES	861	47	300	300
15-0300-00-6100	MEAL PRGM-SUPPLIES/KITCHEN	2,048	2,818	2,500	2,500
15-0300-00-6101	MEAL PRGM-SUPPLIES/MEALS ON WH	4,317	4,558	3,700	3,400
15-0300-00-6103	MEAL PRGM-TELEPHONE	937	1,021	900	480
15-0300-00-6104	MEAL PRGM-UTILITIES	4,203	8,627	5,250	5,250
15-0300-00-6107	MEAL PRGM-FOOD	20,894	23,494	23,800	22,500
15-0300-00-6109	MEAL PRGM-MEAT	7,788	8,886	7,600	8,850
15-0300-00-6123	MEAL PRGM-REPAIRS & MAINT	1,117	2,209	1,500	2,700
15-0300-00-6334	MEAL PRGM-DINOSAUR	0	0	0	2,000
15-0300-00-6501	MEAL PRGM-INTERNET ACCESS/ROUTER M	0	0	17	17
	Operating Expenditures:	**42,165**	**51,660**	**45,567**	**47,997**
15-0300-00-6228	MEAL PRGM-CAPITAL OUTLAY	0	5,281	0	0
	Capital Expenditures:	**-**	**5,281**	**-**	**-**
	Expenditure Total:	**130,492**	**145,775**	**136,629**	**141,071**

Senior Citizen Section 8 Expenditures

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
15-0500-02-6000	SENIOR VOUCHER PRGM-ADMIN	0	0	0	2,586
15-0500-31-6000	SENIORVOUCHER PRGM-PARTTIME	0	0	10,736	14,824
15-0500-00-6060	SENIOR VOUCHER PRGM-FRINGE	0	0	537	2,474
	Personnel Expenditures:	**-**	**-**	**11,273**	**19,883**
15-0500-00-6085	SENIOR VOUCHER PRGM-OFFICE SUPPLIES	0	0	2,100	950
15-0500-00-6086	SENIOR VOUCHER PRGM-POSTAGE	0	0	333	400
15-0500-00-6087	SENIOR VOUCHER PRGM-COPIES	0	0	417	500
15-0500-00-6088	SENIOR VOUCHER PRGM-ADVERTISNG/M	0	0	417	500
15-0500-00-6103	SENIOR VOUCHER PRGM-TELEPHONE	0	0	500	500
15-0500-00-6106	SENIOR VOUCHER PRGM-FUEL	0	0	500	600
15-0500-00-6108	SENIOR VOUCHER PRGM-TRAVEL	0	0	1,800	1,800
15-0500-00-6123	SENIORS VOUCHER PRGM-REPAIRS/MAINT	0	0	210	250
15-0500-00-6301	SENIOR VOUCHER PRGM-TRAINING	0	0	2,000	2,000
15-0500-00-6392	SENIOR VOUCHER PRGRM-BACKGROUND	0	0	0	300
	Operating Expenditures:	**-**	**-**	**8,277**	**7,800**
15-0500-00-6228	SENIOR VOUCHER PRGM-CAPITAL OUTLAY	0	0	0	0
	Capital Expenditures:	**-**	**-**	**-**	**-**
	Expenditure Total:	**-**	**-**	**11,273**	**20,183**

Senior Citizen Revenues

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
15-9000-4501	SEN CIT-CURRENT TAXES PROPERTY	4	547	410	450
15-9000-4503	SEN CIT-INTEREST	0	0	0	0
	Property Taxes:	**4**	**547**	**410**	**450**
15-9200-4843	SEN CIT-SECTION 8	0	1,240	29,160	42,768
15-9500-4836	SEN CIT-REIMB PAYROLL HUD	129,061	22,308	0	0
15-9500-4837	SEN CIT-AREA AGNCY-AGING GRANT	9,663	36,748	20,226	21,000
15-9800-4531	SEN CIT-REIMB PAYROLL CHAFA	163,893	28,910	0	0
	Intergovernmental:	**302,617**	**89,207**	**49,386**	**63,768**
15-9500-4835	SEN CIT-MEAL PROGRAM	47,000	35,059	32,000	36,000
	Charges for Services:	**47,000**	**35,059**	**32,000**	**36,000**
15-9500-4838	SEN CIT-DONATIONS	2,642	1,445	1,322	1,200
15-9500-4840	SEN CIT-MISC REVENUE	514	0	0	0
15-9500-4841	SEN CIT-MISC GRANT	-	-	-	-
15-9800-4536	SEN CIT-REIMB/DEPARTMENTS-COPIES-TELE	-	-	-	-
15-9800-4550	SEN CIT-REIMB INSURANCE DAMAGE	0	2,700	0	0
	Miscellaneous:	**3,156**	**4,145**	**1,322**	**1,200**
15-9500-4801	SEN CIT-INTEREST EARNED	7,426	2,701	980	980
	Interest:	**7,426**	**2,701**	**980**	**980**
15-9901-4360	TRANSFER IN FROM GENERAL	125,249	100,000	0	96,538
	Transfer In:	**125,249**	**100,000**	**-**	**96,538**
	Total Revenue	**485,452**	**231,659**	**84,098**	**198,936**

Moffat County Tourism Association (MCTA)

DEPARTMENT INFORMATION:

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

MISSION STATEMENT

- **Mission:** Moffat County Tourism Association Board of Directors believes the development of events and programs to promote tourism is a vital part 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:

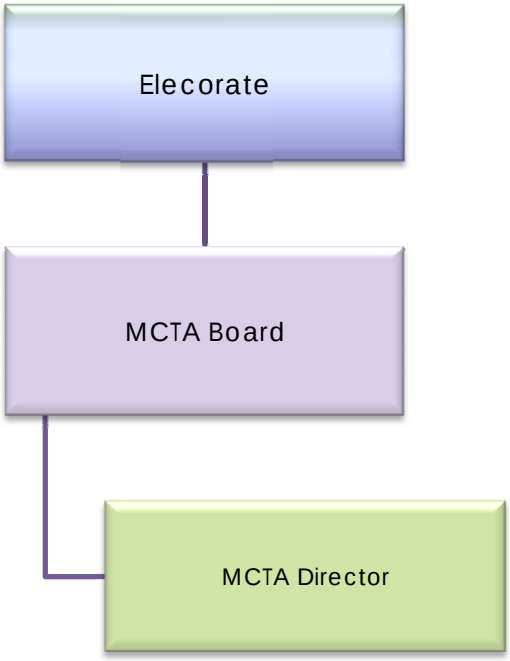
1. Development and distribution of tourism-related materials
2. Development and maintenance of Web site geared toward potential visitors
3. Promotion of our area at regional, state and national events
4. Promotion of our area through in-area and out-of-area advertising
5. Funding of local events that 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 2010 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 Organizational Chart



Moffat County Tourism Expenditures

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
19-0100-00-6120	MCTA-MARKETING DIRECTOR	855	26,475	-	-
19-0100-02-6000	MCTA-WAGES	-	-	29,562	30,264
19-0100-00-6372	MCTA-STAFFING	87	-	-	-
19-0100-00-6034	MCTA-OVERTIME	-	-	4,300	-
19-0100-00-6060	MCTA-FRINGE BENEFITS	67	2,077	2,336	2,378
	Personnel Expenditures:	**1,009**	**28,552**	**36,198**	**32,642**
19-0100-00-6046	MCTA-BROCHURE DISTRIBUTION	810	2,400	2,400	2,400
19-0100-00-6085	MCTA-OFFICE SUPPLIES	-	1,231	3,500	2,000
19-0100-00-6086	MCTA-POSTAGE	30	312	1,000	5,000
19-0100-00-6087	MCTA-COPIES	-	261	17,369	500
19-0100-00-6088	MCTA-ADVERTISING	7,220	34,013	25,000	84,000
19-0100-00-6090	MCTA-WEB PAGE MAINTENANCE	164	972	1,000	5,800
19-0100-00-6103	MCTA-TELEPHONE	1,216	1,504	2,241	1,600
19-0100-00-6108	MCTA-BOARD MEMBER EXPENSE	-	758	1,000	1,500
19-0100-00-6124	MCTA-TOURISM PROJECTS & DEVELOPMENT	25,259	4,740	8,450	127,000
19-0100-00-6187	MCTA-CONTINGENCY	-	0	5,000	5,000
19-0100-00-6190	MCTA-COLORADO WELCOME CENTER DINOSAU	7,000	7,000	7,000	7,000
19-0100-00-6215	MCTA-CRAIG CHAMBER STAFFING	11,162	23,382	25,000	25,000
19-0100-00-6300	MCTA- DUES	-	200	250	1,000
19-0100-00-6301	MCTA-EMPLOYEE EDUCATION	-	115	1,000	2,000
19-0100-00-6305	MCTA-PROMOTIONAL MATERIAL REPO	2,558	1,655	10,000	15,000
19-0100-00-6308	MCTA-TRAVEL	510	1,563	2,500	3,500
19-0100-00-6326	MCTA-EVENT FUNDING	10,353	11,323	40,000	50,000
19-0100-00-6334	MCTA-TRADE SHOW	-	6,424	3,000	3,000
19-0100-00-6377	MCTA - RENT	2,000	5,000	5,000	5,000
	Operating Expenditures:	**68,282**	**102,853**	**160,710**	**346,300**
19-0100-00-6220	MCTA-CAP OUTLAY OFFICE EQUIP	-	-	3,712	-
	Capital Expenditures:	**-**	**-**	**3,712**	**-**
	Expenditure Total:	**69,291**	**131,405**	**200,620**	**378,942**

Moffat County Tourism Revenues

Account Number & Title		2008 Actual	2009 Actual	2010 Estimate	2011 Budget
19-9000-4509	MCTA-TAXES	164,595	155,261	168,318	153,737
	Sales Taxes:	**164,595**	**155,261**	**168,318**	**153,737**
19-9500-4840	MCTA-MISC REVENUE	12,496	6,043	-	-
19-9800-4536	MCTA REIMB-POSTAGE/COPIES/TELE	-	-	336	-
	Miscellaneous:	**12,496**	**6,043**	**336**	**-**
19-9500-4801	MCTA-MISC INTEREST EARNED	4,018	2,181	1,350	1,300
	Interest:	**4,018**	**2,181**	**1,350**	**1,300**
	Total Revenue	**181,109**	**163,485**	**170,004**	**155,037**