

RESOLUTION NO. 31 (2025)

**A RESOLUTION APPROVING THE 2026 STRATEGIC PLAN AND BUDGET FROM
THE MOFFAT COUNTY LOCAL MARKETING DISTRICT (“MCLMD”) AS ITS
OPERATING PLAN FOR THE YEAR 2026.**

WHEREAS, pursuant to Colorado Revised Statutes 29-25-110, an operating plan for the Moffat County Local Marketing District (henceforth called MCLMD) is required to be approved or disapproved by December 5, 2025 for the next fiscal year, which will be for the year commencing January 1, 2026 and ending on December 31, 2026; and

WHEREAS, the current Board of Directors of the MCLMD has been appointed pursuant to C.R.S. Section 29-25-108(1)(b), and also pursuant to Resolutions passed by the City Council of Craig, the Moffat County Board of County Commissioners, and the Town Council of Dinosaur; and

WHEREAS, the Board of Directors of the MCLMD has filed an operating plan and its proposed budget for the next fiscal year with the clerks of the three entities consisting of the City Council of Craig, the Moffat County Board of County Commissioners, and the Town Council of Dinosaur as required by C.R.S. Section 29-25-110; and

WHEREAS, the Operating Plan of the MCLMD for 2026, shall be approved or disapproved by the City of Craig, the Town of Dinosaur and by Moffat County within thirty (30) days after receipt of such operating plan and all requested documentation relating thereto, but not later than December 5, of the year in which the documents are filed; and

WHEREAS, the City of Craig City Council is acting as a member of the combination of local governments required to approve or disapprove the Operating Plan and proposed budget of the MCLMD for 2026.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL FOR THE
CITY OF CRAIG, COLORADO:**

The Operating Plan and proposed budget of the Moffat County Local Marketing District for 2026 is hereby APPROVED and ADOPTED.

READ AND APPROVED THIS ____ DAY OF _____ 2025, BY THE CITY
COUNCIL FOR THE CITY OF CRAIG, COLORADO.

Chris Nichols, Mayor

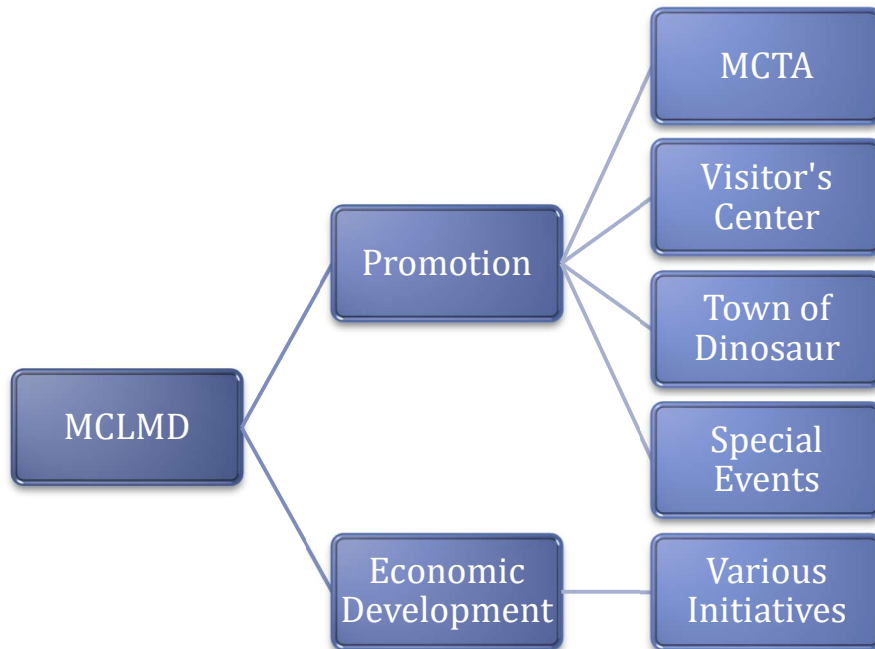
ATTEST:

Katie Carmody, City Clerk

2026 Strategic Plan

Mission

The Moffat County Local Marketing District (MCLMD) will support, enhance and encourage initiatives that create economic diversification, development, and stability for Moffat County as it transitions from a coal reliant community. This will include, but is not limited to, the promotion of Moffat County as a premier recreation and tourism destination.



Background

The MCLMD board continues to maintain our key stakeholder partnerships with Moffat County Tourism Association (MCTA), Craig Chamber of Commerce, City of Craig, Moffat County, and the Town of Dinosaur.

All these entities are vested in the future success of Moffat County. With the reality of a significant reduction in coal generated electricity and mining now upon us; it is imperative that all stakeholders recognize the urgency of creating and sustaining a diverse economy and expedite efforts to achieve this paradigm shift. As MCLMD plans for 2026, it presents a strategic plan with two options. The results of the November 2025 election will determine which 2026 Strategic Plan is implemented.

For 2025, the YTD revenue through August 31, 2025, is \$216,536.02. Using a four-year average for the months of September through December, the **projected** revenue for 2025 is \$347,574.13. If this projection holds true, yearend revenue will be slightly higher year-over-year 2024 v. 2025. While the projected revenue for 2025 is \$347,000, the MCLMD is using a conservative estimate of budgeted revenue of \$300,000 for our 2026 budget year, slightly higher than the \$292,500 used for 2025. This conservative estimate reflects possible reduction in hunting season traffic due to the winter kill experienced during the 2022/23 winter with hunters not returning to the area after unsuccessful hunts in 2024 coupled with current drought conditions. The estimate also reflects possible future recessionary conditions in 2026 and forecasted reduction in foreign travel.

If historic averages are correct, the yearend lodging tax revenue should be at or above the 2025 budget of \$300,000. For 2025, MCLMD allocated a significant portion of its budget, \$108,000, to existing events in Moffat County. These events ranged from summer events such as the Whittle the Wood and the Balloon Festival. Other events included the Colorado High School Rodeo finals, Coal Mountain Skijoring, Dinosaur Stone Age Stampede, and festivals orchestrated by the Downtown Business Association.

MCLMD continues to be limited in how tax revenue can be used to further our strategic plan. This limitation illustrates the need for all municipal entities working together to steward economic development into projects that are tangible and deliverable to the citizens of Moffat County.

2026 Strategic Plan A – Measure 6A Is Not Renewed

If measure 6A is not passed by Moffat County voters, the MCLMD will expedite the allocation of any remaining funds as specified in Article 25 Sections 29-25-101 through 29-25-118 of the Colorado Revised Statutes for Local Marketing Districts. The focus will be to allocate all remaining funds per the strategic goals outlined in the 2026 Strategic Plan

2026 Strategic Plan B – Measure 6A Is Passed / Renewed

The 2026 Strategic Plan will focus on our Cornerstone Projects while continuing to assist with funding events to draw tourists to Moffat County. The MCLMD will continue to uphold the will of the voters to implement a plan to diversify and develop the Moffat County economy, and to effectively promote its physical attributes. We expect that the Ex Officio Board be constructive

and critical in its review of this plan. The MCLMD will use this feedback to evaluate the strengths and weaknesses of this plan.

For 2026, the MCLMD strategic plan will be focused on four areas. Those areas include, 1.) Economic Development / Diversification; 2.) Community Marketing / Promotion; 3.) Cornerstone Projects; and 4.) Event Support. This plan will be governed by C.R.S. 29-25-101-118. This plan will also be inspired by collaboration between MCLMD, MCTA, and the Visitor's Center (both Craig and Dinosaur) and other governmental entities as necessary. Input will also be solicited from the Craig Chamber of Commerce, Downtown Business Association, and community members for the collaboration on other projects that will promote Moffat County and develop its economy.

Economic Development Diversification

1. Moffat County faces the reality that three major employers will have shut down operations or significantly scaled back their operations starting in the fall of 2025, and in earnest by the end of 2028. MCLMD will support any efforts to identify alternative uses for our natural resources or industries that can capitalize on the infrastructure already created by such entities. Economic development also includes, but is not limited to, the expansion of existing businesses and programs to develop and encourage start-up businesses. MCLMD will also assist in other strategies designed to diversify and stabilize our local economy. Strengthening the economy also includes community development. The MCLMD will be an active participant in the discussion of community housing, regional transportation, and the Just Transition initiatives.

Community Marketing

1. MCLMD sees the need for an effective promotion of Moffat County, not only for recreation but also to attract businesses. The opportunity to promote various economic opportunity zones and development projects is time sensitive. MCLMD will assist in any way possible to assist in reaching potential developers and investors.
2. *(Holdover Goal from 2023, 2024, and 2025 Plan)* MCLMD will begin a campaign to gain recognition for the contributions we make to economic expansion and diversification; support for local events; and other programs promoting tourism and our community. This includes but is not limited to 'Big Check' presentations for projects the MCLMD supports; creating an Annual Report; quarterly ads (either print or on social media); consistent updates to stakeholder partners; and overall marketing.

3. MCLMD will allocate funds to support community events. Funds will also be allocated to events, initiatives, and organizations that capitalize on the natural resources existing in Moffat County. These funds will be allocated with stipulations that each event, initiative, and organization will be evaluated based on its role in community development, number of visitors attracted, depth of business plan, financial viability, and how the event correlates to Moffat County's future vision. Special events should enhance community development. These events should also utilize data to evaluate their event's ability to draw outside visitors and how to determine how to increase participation through focused marketing efforts.
4. Provide financial support to the Moffat County Visitor's Center subject to a review of a detailed and complete financial information regarding operating expenses and revenues.
5. Provide a consistent and predictable funding process for event funding. This entails having one grant request session for existing events. The deadline for funding requests will be December 31, 2025. MCLMD will entertain requests for new events as they are received.

Cornerstone Projects for 2026

1. **Economic Development** – Provide financial support for economic development initiatives as presented by various local organizations and community individuals focused on looking forward to the economic diversification of Moffat County. These initiatives may include, but are not limited to, start-up businesses, business plan competitions, expansion of existing businesses, and resources for usability analysis of Moffat County resources. Also, providing resources and tools for those seeking funding to properly develop viable business plans and budgets to create sustainable local business.
 2. **Community Marketing / Attraction**– Financially support efforts to a support and promote events, initiatives, and organizations.
 3. **Annual Report** – MCLMD will provide an annual report to key partners and the community highlighting board accomplishments through the utilization of Lodging Tax Revenue.
 4. **Support of Recreational Opportunities** – Place an emphasis on events, initiatives, and organizations that capitalize on Moffat County's natural resources.
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2026 Budget Strategy

Based on the 2026 strategic plan and objectives listed above, the LMD Board proposes to amend the budget to reflect the following allocation strategy.

- Estimated 2026 Lodging Tax Revenue: \$300,000 (*\$292,500 in 2025*)
- Financial Support for up to \$107,500 for projects and initiatives which align with our Cornerstone projects. (*\$100,000 in 2025*)
- Financial support up to \$82,500 for existing events (*\$82,500 in 2025*)
- Financial support up to \$5,000 for MCLMD operational expenses (*\$10,000 in 2025*)
- Financial support up to \$10,000 for new events (*\$15,000 in 2025*)
- Financial support up to \$20,000 for Colorado High School Finals Rodeo (*\$20,000 in 2025*)
- Financial support up to \$75,000 for Strategic Partners (*\$75M in 2025*)
- MCLMD earmarks \$348,172.19 of historic, present, and future revenue for cornerstone projects, and new / emerging initiatives and/or projects emerging in 2026 and requesting MCLMD funds, subject to MCLMD's statutory funding guidelines. This amount is based on the projected unencumbered cash as of August 31, 2025 plus 5yr average of historical revenue collected for September, October, November, and December; less the two grants awarded at the September 11, 2025, MCLMD meeting. The below table summarizes these calculations.

Unencumbered Cash Balance as of 8/31/2025	\$261,750.22
Add 5 yr average revenue collected - September	\$ 16,873.01
Add 5 yr average revenue collected - October	\$ 15,986.93
Add 5 yr average revenue collected - November	\$ 84,075.41
Add 5 yr average revenue collected - December	\$ 14,102.76
Less Artisan Market Request approved 9/11/25	\$ (4,000.00)
Less Woodybury Pickleball Project approved 9/11/25	\$ (40,616.14)
Estimated Unencumbered Cash Balance 12/31/2025	\$348,172.19

- This creates total possible budget expenditures of 648.172.19 (*\$348,172.19 identified above plus the \$300,000 estimated 2026 budget*).