

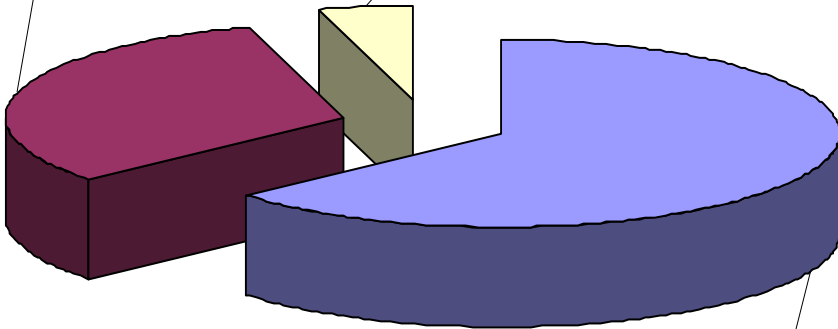
AGRICULTURAL CONSERVATION

2004 Expenditures

Pest & Weed Control
32%

Upper Grand Valley Pest
4%

Tri-River Agricultural Services
64%

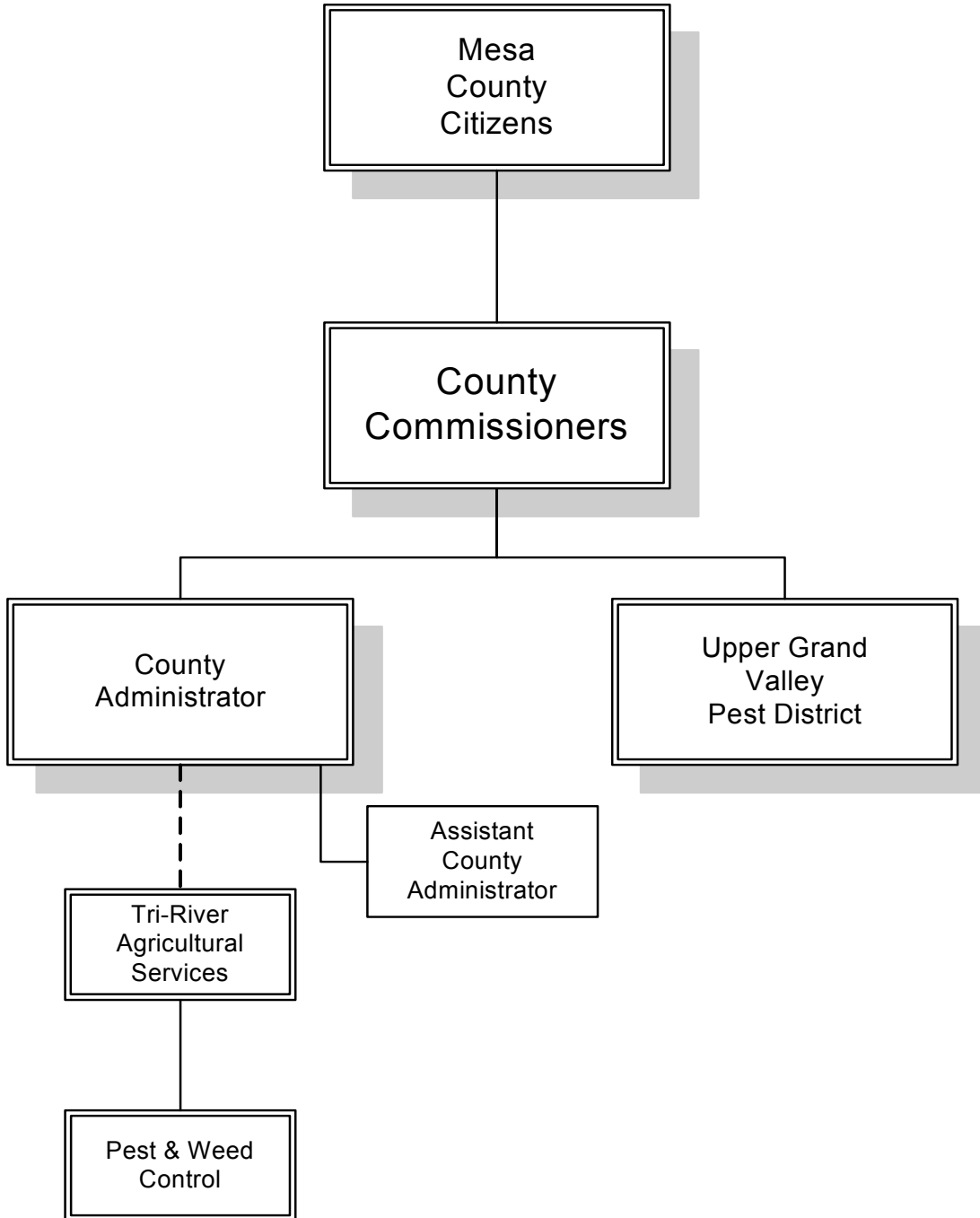


Functions

- Tri-River Agriculture Services
- Pest & Weed Control
- Upper Grand Valley Pest District

COST PER CITIZEN: 1 CENT PER DAY

AGRICULTURAL CONSERVATION



AGRICULTURAL CONSERVATION

	Actual Audited			Projected 2003	Budget 2004
	2000	2001	2002		
<u>Revenues</u>					
Department Generated	\$31,420	\$38,352	\$66,275	\$36,984	\$65,851
General Support Required *	\$276,297	\$304,283	\$348,582	\$425,939	\$442,015
Total Revenues	\$307,717	\$342,635	\$414,857	\$462,923	\$507,866
* Taxes, Transfers or Fund Balance					
<u>Expenditures</u>					
Personnel	\$180,992	\$213,627	\$226,867	\$173,210	\$252,292
Operating	\$126,725	\$126,423	\$170,859	\$286,359	\$248,930
Capital Outlay	\$0	\$2,585	\$17,131	\$3,354	\$6,644
Total Expenditures	\$307,717	\$342,635	\$414,857	\$462,923	\$507,866
Authorized Personnel (FTE's)	5.00	5.00	5.75	6.00	6.00

Agricultural Conservation

Expenditure Summary

	Actual Audited			Projected 2003	Budget 2004
	2000	2001	2002		
Tri-River Agricultural Services	\$232,734	\$257,591	\$289,444	\$329,860	\$323,104
Pest & Weed Control	\$74,877	\$84,932	\$105,268	\$132,963	\$162,637
Upper Grand Valley Pest	\$106	\$112	\$20,145	\$100	\$22,125
Total	\$307,717	\$342,635	\$414,857	\$462,923	\$507,866

TRI-RIVER AGRICULTURAL SERVICES

~Our Mission~

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.

Organizational Functions

Four counties (Mesa, Montrose, Delta and Ouray) partner with the Colorado State University Cooperative Extension to form the Tri-River Area Extension. Mesa County's portion of this partnership is reported as a department for budgeting and accounting purposes. This department serves as the outreach component of the Colorado State University, which provides educational programs, manages the Master Gardener Program, directs the 4-H and other youth programs, disseminates information on commercial agriculture , food science, human nutrition and provides agricultural marketing and business expertise.

2003 Accomplishments

- ◆ Results from 2003 research in insect control in sweet corn were accepted by growers many of whom will modify 2004 planting plans to lower the risk of insect damage and save money on control costs.
- ◆ Hundreds of landowners in the pinyon forest were educated about the risk of significant tree mortality from pinyon Ips bark beetles. Many will use the knowledge to protect trees from infestation during the 2004 season.
- ◆ An EPA grant was received to distribute a biological control of field bindweed throughout western Colorado. Three sites were established to propagate the control agent.
- ◆ Two federally funded Food Stamp Nutrition Education Extension Agents were added to the TRA staff. Their mission is to reach limited resource Coloradoans with nutrition, food safety, and food-buying education, enabling them to establish healthy food-related behaviors.
- ◆ TRA agents and support staff addressed alternatives in coping with the drought for agricultural producers (livestock, agronomic crops and commercial horticulture), landscape nurseries, small acreage owners and home owners.
 - A drought meeting was conducted in Delta covering crops, livestock, and irrigation methods.
 - Drought range schools were held in Grand Junction and Salida. These were sponsored by the BLM and attended by 187 permittees, private landowners and agency personnel.
 - An on-site landscape irrigation audit program was designed to work with and teach homeowners how to properly manage their irrigation.
- ◆ Programs were conducted on Army Cutworms, West Nile Virus, Exotic New Castle Disease, monitoring for Japanese Beetle, Rendering Plants, Public Land Issues and Coal Bed Methane issues. Various Cooperative Extension Agents were involved in the Selenium Task Force, Pathfinder Project, Uncompahgre Restoration Project, Pilot Forest Initiative, and Public Lands Partnership.

TRI-RIVER AGRICULTURAL SERVICES

2003 Accomplishments

- ◆ Additional educational workshops, seminars, and/or presentations conducted included: Ag Production 2003, Commercial Pesticide Applicator Training, Alfalfa and Irrigated Pasture Weed Control, Irrigation Management, Direct Marketing Workshop, Drought Range Schools, Oil and Gas Educational Meetings, Confined Animal Feeding (CAFO), Grazing Conference, Range School Design for Society of Range Management, Alternative Feeding Strategies Fact Sheet, Homeowner Mosquito Control Meetings, Small Acreage Workshop, Abiotic Plant Problems, Water Use and Lawns, Growing Healthy Turf in western Colorado, Pruning Workshop, Tree Care Workshop, Xeriscape Gardening and Irrigation, Irrigation Audit Program, Range Management School, Weed Grass I.D. Workshop, Ag Production Field Day and others.
- ◆ Research was conducted on onion varieties and disease response, hydrogel in field corn, perennial and annual forages, alfalfa response to potash, noxious weed control, drip irrigation in onions, herbicides in sweet corn, herbicide/insecticide interaction in sweet corn, grazing corn planting date trial, onion thrips biology and management, management of sap beetles in sweet corn, alfalfa harvest management, bindweed mite study, and rangeland monitoring. Information produced was distributed to growers and others via web pages, workshops and media outlets.
- ◆ The Tri River Area 4-H youth program provided assistance to 1257 youth (Mesa 565, Delta 307, Montrose 339, Ouray 46) and 406 volunteer leaders (Mesa 209, Delta 110, Montrose 74, Ouray 13). Training was provided to 4-H leaders. This training included Meat Quality Assurance for livestock projects, how to conduct Horse Bowls to test the member's knowledge on the subject, livestock judging, talent shows, and shooting sports. These projects teach the members life skills such as responsibility, leadership, public speaking, sportsmanship, and teamwork.
- ◆ The Consumer and Family Science staff training provided included: Master Food Preservers, Dining with Diabetes, Spanish Language Nutrition Class, Food Safety for Senior Volunteers, and Spanish Language Dining with Diabetes. The Family and Consumer Science agent administered the Extension Food and Nutrition Education Program (EFNEP) and Child Care Resource and Referral programs.
- ◆ The EFNEP program provided information on nutrition to 13 of the 19 third grade classrooms in the Montrose School District, nutrition classes in Olathe at Family Ties West to Spanish speaking adults, TV Spots on Nutrition, and Passages Charter School (alternative school for parenting teens). Assistance was provided to the Workforce Center, Hope Haven, Mesa Midwives, and Miranda Place teaching nutritional classes. TV programs to reach children about good nutrition (Chef Combo) were developed.
- ◆ The Child Care Resource & Referral educator completed programs in Developing a Professional Portfolio, Early Childhood Skills Building Classes, and responded to numerous calls on Child Care Referrals and how to start your own childcare home business.
- ◆ Over 900 web pages are accessible on the Tri River Area and Plant web sites. This web site was visited over 150,000 times during 2003.
- ◆ TV and radio spots and print media were developed on a continuing basis.
- ◆ 275 Master Gardeners (Apprentices and Advanced) participated in the Tri River Area Program.
- ◆ 2896 samples were diagnosed (soil, water, plant, insect).
- ◆ Master Gardeners conducted 298 house calls.
- ◆ The Landscapes West Conference and Garden Show, February 21 – 23 included thirty-three booths (landscape and green industry professionals and garden clubs). The conference was attended by 400; the Garden Show was visited by 518 more.

TRI-RIVER AGRICULTURAL SERVICES

2003 Accomplishments

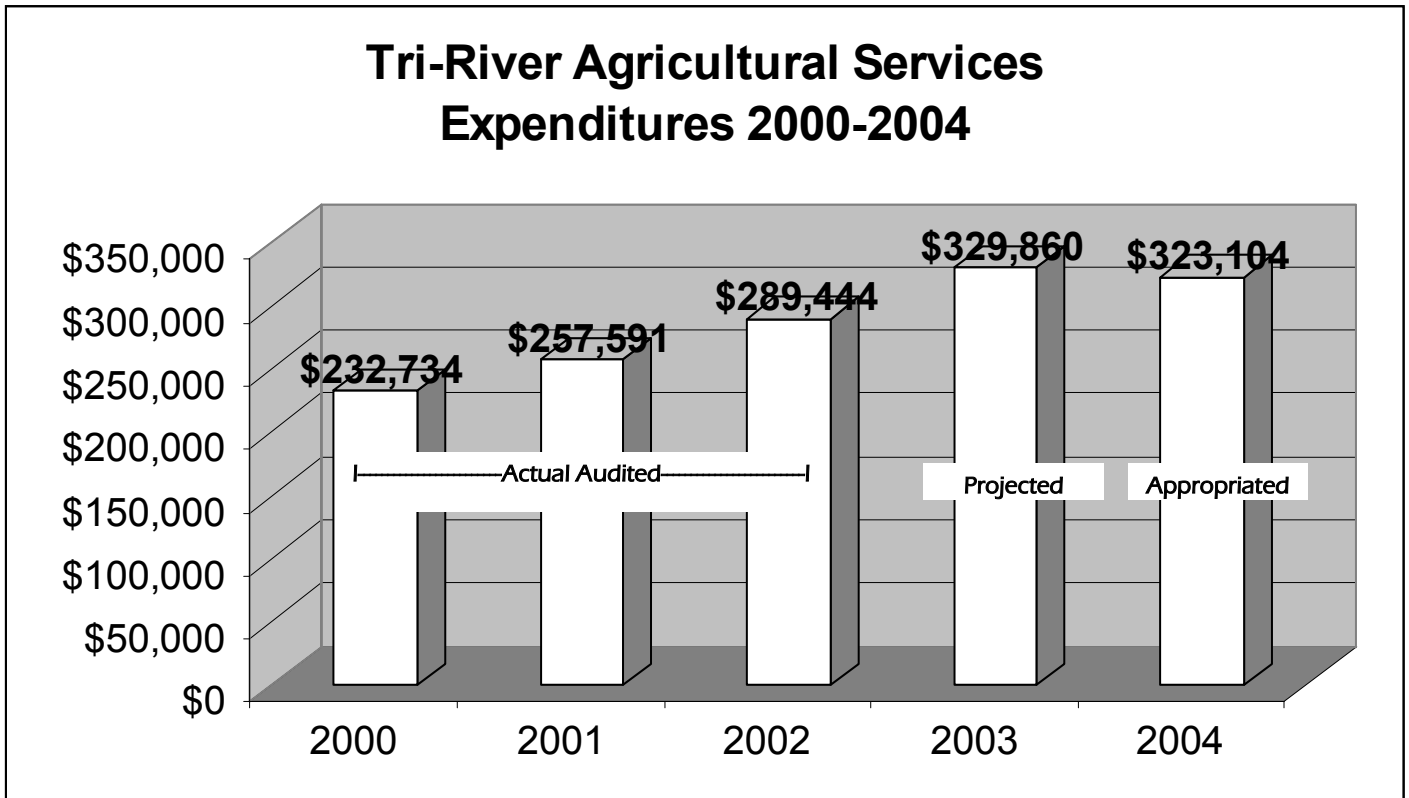
- ◆ The Tamarisk Symposium conducted in conjunction with the Tamarisk Coalition was attended by 275 to include local, state and federal officials. Representatives from the Navajo Nation also participated.
- ◆ The Demonstration Gardens at Mesa County office and Grand Mesa Visitors Center were expanded to include new 5000 square foot garden designed for drought research. The drought garden, funded by the 'Green Industry', brings the total research and demonstration gardens at the Mesa County office to over 26,000 square feet.
- ◆ The Dial-a-Garden message was recorded weekly, posted on the web and sent electronically to 135.
- ◆ Weekly spots on the KNZZ "Garden Talk" radio program (April - September) were recorded and broadcast.

2004 Goals

- ◆ Evaluate alternative corn earworm controls that are effective and affordable for sweet corn growers.
- ◆ Develop a source of bindweed mites so widespread distribution can begin in 2005
- ◆ Meet educational needs of clientele regarding emerging insect problems.
- ◆ Continue research efforts on disease and insect pests of onions and develop yield data on onion varieties for commercial onion producers.
- ◆ Conduct a national Onion Research Conference in Grand Junction. This will host researchers from around the world. Growers from Colorado and surrounding states will attend.
- ◆ Conduct the First Annual Western Colorado Nutrition Conference.
- ◆ Continue to educate the residents of the Tri River Area through web pages, TV and radio programs, print media, workshops and seminars.
- ◆ Increase the active Tri River Area Master Gardener enrollment to 300.
- ◆ Increase the Landscapes West Conference and Garden Show attendance to 1500+.
- ◆ Develop a Xeriscape Demonstration Garden at 1st and Grand in cooperation with the City of Grand Junction.
- ◆ Continue expansion of existing demonstration gardens at the Mesa County office and at the Visitors Center on Grand Mesa.
- ◆ Continue to provide assistance with the Japanese beetle eradication program in Palisade.
- ◆ Conduct Drip Irrigation research in onions in the Tri River Area.
- ◆ Conduct forage research projects for extending grazing plans for livestock producers.
- ◆ Complete the project of determining the feasibility of growing sugar beets on the Western Slope.

TRI-RIVER AGRICULTURAL SERVICES MANAGING DEPARTMENT: COLORADO STATE UNIVERSITY

	Actual Audited			Projected 2003	Budget 2004
	← 2000	2001	2002 →		
Revenues					
Department Generated	\$9,944	\$17,946	\$17,572	\$16,564	\$11,819
General Support Required *	\$222,790	\$239,645	\$271,872	\$313,296	\$311,285
Total Revenues	\$232,734	\$257,591	\$289,444	\$329,860	\$323,104
<small>* Taxes, Transfers or Fund Balance</small>					
Expenditures					
Personnel	\$119,357	\$140,644	\$150,612	\$80,618	\$160,422
Operating	\$113,377	\$114,362	\$130,994	\$245,888	\$156,748
Capital Outlay	\$0	\$2,585	\$7,838	\$3,354	\$5,934
Total Expenditures	\$232,734	\$257,591	\$289,444	\$329,860	\$323,104
Authorized Personnel (FTE's)	4.00	4.00	4.00	4.00	4.00



PEST & WEED CONTROL

~Our Mission~

Promotes landowners' responsibility for caring for fruit trees and grape vines, and assists growers in the pest control efforts within the Upper Grand valley Pest Control District; identifies, maps and monitors pest and noxious weed infestations and enforces the Colorado Noxious Weed Act; educates the public about the impact of pests and weeds on our environment and economy and assists them in control efforts; and builds networks of public and private organizations and agencies to coordinate the control of pests and noxious weeds.

Organizational Function

This Department provides general plant and pest regulatory information to the public, enforces and implements the State Weed Management Act, directs the Upper Grand Valley Pest Control District activities and inspects and monitors fruit trees and grape nursery stock. Over the past few years the focus of the department has been to emphasize education and public outreach.

2003 Accomplishments

- ◆ Received funding for the Lands End Weed Management Area weed projects, the Fruit Tree Replacement Program and the Dolores River East Noxious Weed Mapping Project
- ◆ Agency lead for the Lands End Weed Management Area: hired an intern to work with landowners on weed management projects and develop educational materials
- ◆ Continued Dolores River East Project, scouting for weeds on BLM land south of Gateway
- ◆ Assisted with the establishment of the Middle Colorado River Watershed Cooperative Weed Management Area
- ◆ Assisted the Tamarisk Coalition with organization of the Tamarisk Symposium
- ◆ Administered the County Noxious Weed Spraying Contract for Transportation Dept.
- ◆ Developed a Cost Share Program for Noxious Weed Management on private property
- ◆ Improved citizen knowledge base on noxious weed management and fruit tree care through educational programs

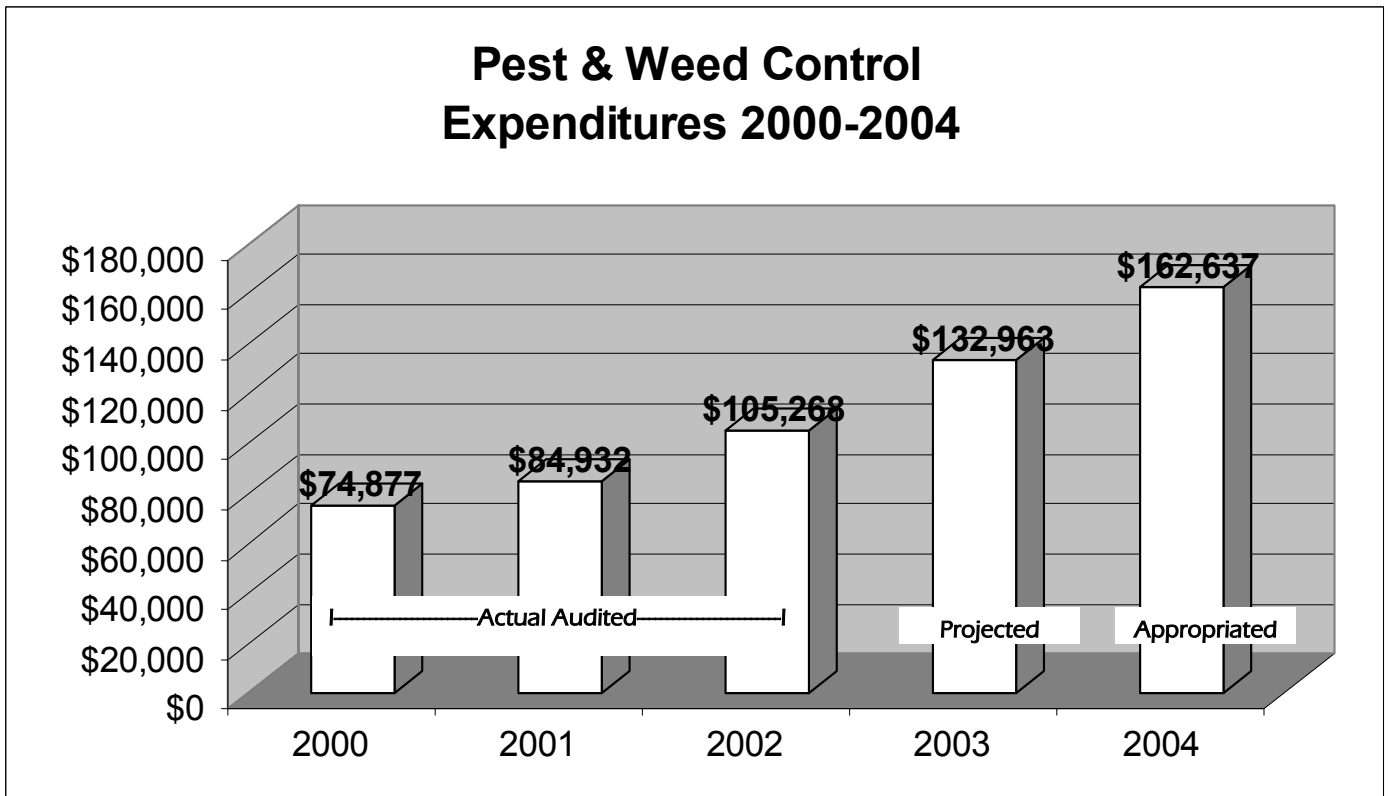
2004 Goals

- ◆ Establish a Purple Loosestrife Team to work with landowners and government agencies on scouting/mapping and control of purple loosestrife
- ◆ Continue to work with and improve interstate weed management projects with the Middle Colorado River Watershed Cooperative Weed Management Area
- ◆ Intensify work on eradication of yellow starthistle in Mesa and on Glade Park
- ◆ Intensify work on eradication of leafy spurge in Eastern Mesa County
- ◆ Begin remapping noxious weeds on County roads to update roadside spraying contract
- ◆ Continue work with the Tamarisk Coalition on tamarisk management and education projects
- ◆ Implement Weed Management Plan requirements for subdivisions through the Planning Department
- ◆ Increase participation in the Cost Share Program for Noxious Weeds on Private Property
- ◆ Increase cooperation on noxious weed projects with Mesa State College

PEST & WEED CONTROL MANAGING DEPARTMENT: TRI-RIVER AGRICULTURAL SERVICES

	← Actual Audited →			Projected 2003	Budget 2004
	2000	2001	2002		
<u>Revenues</u>					
Department Generated	\$21,476	\$20,406	\$48,703	\$20,388	\$54,032
General Support Required *	\$53,401	\$64,526	\$56,565	\$112,575	\$108,605
Total Revenues	\$74,877	\$84,932	\$105,268	\$132,963	\$162,637
* Taxes, Transfers or Fund Balance					
<u>Expenditures</u>					
Personnel	\$61,635	\$72,983	\$76,255	\$92,592	\$91,870
Operating	\$13,242	\$11,949	\$19,720	\$40,371	\$70,057
Capital Outlay	\$0	\$0	\$9,293	\$0	\$710
Total Expenditures	\$74,877	\$84,932	\$105,268	\$132,963	\$162,637

Authorized Personnel (FTE's)	1.00	1.00	1.75	2.00	2.00
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UPPER GRAND VALLEY PEST DISTRICT

Organizational Function

This fund is a special district and accounts for all revenues and expenditures for pest control in the Upper Grand Valley. Revenue is derived from property tax from those who reside within the Upper Grand Valley Pest District.

2003 Accomplishments

- ◆ Participated in the Japanese Beetle Advisory Committee
- ◆ Continued Fruit Tree Replacement Program, removing over 500 fruit trees
- ◆ Developed first detailed budget for the District

2004 Budget Goals

- ◆ Add the Japanese Beetle to the Pest District pest list
- ◆ Continue work on eradication of Japanese Beetle in Palisade
- ◆ Continue survey and detection of western cherry fruit fly, including increased monitoring of residential cherry trees in Palisade
- ◆ Continue with the Fruit Tree Replacement Program, with goal of removing 600 fruit trees

Appropriated

UPPER GRAND VALLEY PEST DISTRICT MANAGING DEPARTMENT: BOARD OF COUNTY COMMISSIONERS

Revenues

Department Generated
General Support Required *

Total Revenues

* Taxes, Transfers or Fund Balance

Expenditures

Personnel
Operating
Capital Outlay

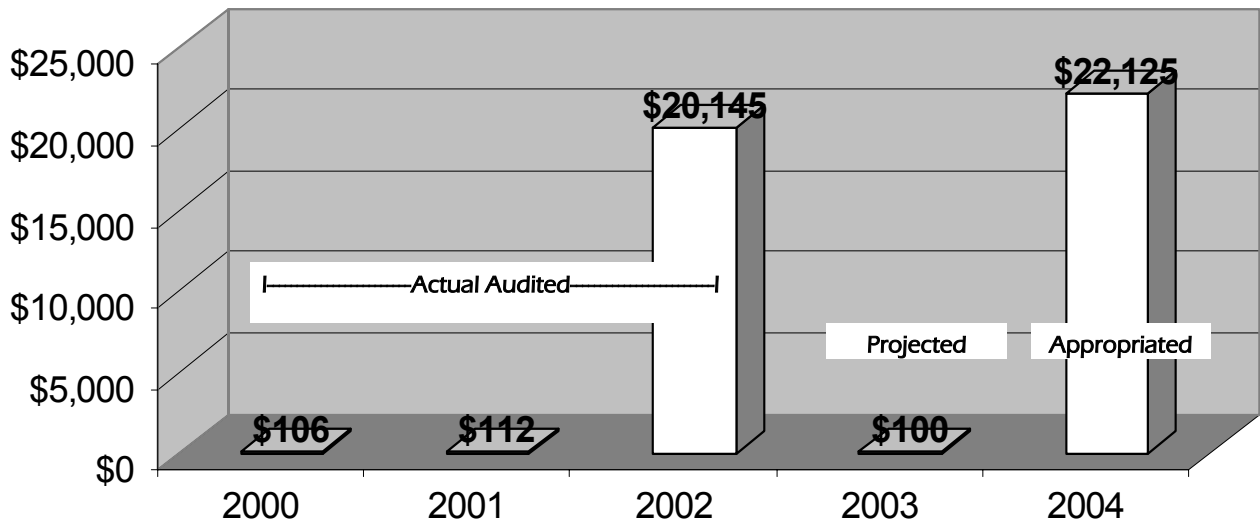
Total Expenditures

Authorized Personnel (FTE's)

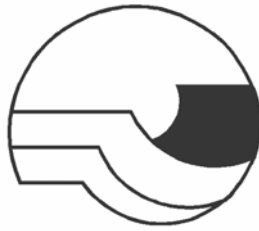
	← Actual Audited →			
	2000	2001	2002	Projected 2003
				Budget 2004
Department Generated	\$0	\$0	\$0	\$1
General Support Required *	\$106	\$112	\$20,145	\$99
Total Revenues	\$106	\$112	\$20,145	\$100
Personnel	\$0	\$0	\$0	\$0
Operating	\$106	\$112	\$20,145	\$100
Capital Outlay	\$0	\$0	\$0	\$0
Total Expenditures	\$106	\$112	\$20,145	\$100

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Upper Grand Valley Pest District Expenditures 2000-2004



MESA COUNTY, COLORADO



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