

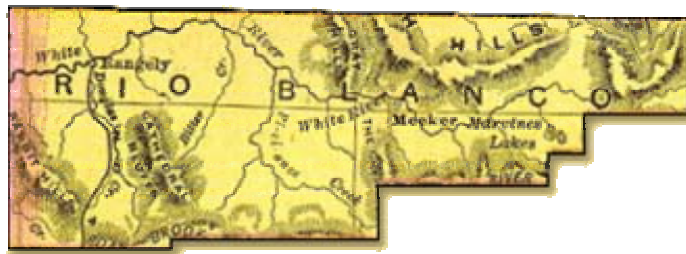
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# Rio Blanco County

General Fund Administrative, Law  
Enforcement/Justice Facility, & Road & Bridge  
Capital Facilities Plan 2007-2022

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## *Rio Blanco County Government*



**Final REPORT**

December 2007

## Table of Contents

Introduction.....	3
Purpose.....	3
Considerations.....	4
Guiding Policies.....	5
Priority Considerations.....	5
Potential Capital Funding Sources.....	6
Goals, Objectives, & Policies.....	7
Level of Service Standards (LOS).....	10
Base Unit Level of Service.....	10
Demand Units.....	10
New Facility Space Requirements.....	11
Administration & Law Enforcement Capital Facility Expenditures & Revenues.....	13
Policy Implications.....	14
Implementation Action Needed.....	14
Budget Process Implications.....	14
Impact on Economic Sectors.....	14
BOCC Action Needed.....	15
Existing Needs and New Development.....	15
Financial Impact Summary.....	15
Road & Bridge Capital Improvements – Long Form.....	16

## Introduction

This document presents a plan for financing capital facilities. Capital facilities are the facilities needed to support growth and this capital facilities plan focuses on government buildings housing public services; including general fund administrative functions and law enforcement/justice functions.

By the year 2022 the population of Rio Blanco County is projected to grow to 9,069. This is an increase of 49% from the 2006 population of 6,072. Within the next five years the population is expected to grow by 19%. Additionally, 16,503 new wells are anticipated to be drilled in the county and non-residential floor area is expected to increase by more than 1/3<sup>rd</sup>. Along with homes and workplaces all of the new residents, businesses, and industry operations will require extensive services from Rio Blanco County. Capital facilities plans are important because they support the growth envisioned in the County's Master Plan and Fiscal Impact analysis

Financial planning and implementation of capital facilities cannot be effectively carried out on an annual basis, since financing often requires multi-year commitments of financial resources. Therefore, this plan is long range in scope. The Capital Facility Plan (CFP) assumes receipt of outside grant resources, and if grants are not received other financing mechanism will need to found. The capital facilities plan is a planning document; not a budget for expenditures, nor a guarantee that the projects will be implemented. Each capital project listed in the CFP will need to go through a separate approval process.

The capital facilities in this plan are those owned or managed by Rio Blanco County. Capital facilities provided by the towns including the extension of water and sewer systems and special district providing services to unincorporated growth area are not included.

The capital facilities plan includes goals, objective and policies to guide the development of capital facilities. Objectives and policies that apply to all capital facility planning are listed below. Additional goals, objectives and policies are listed within the appropriate sections of this plan.

**Please note that not all of the numbers presented in the figures of this report will add up perfectly with a calculator although the discrepancies will be minor – this is due to the fact that all of the numbers have been calculated in a spreadsheet program out to four decimal places and rounding accounts for the discrepancies.**

## Purpose

This document has been created as part of the revised Master Plan that was adopted by the Rio Blanco County Board of Commissioners in January of 2006. The other supporting documentation associated with the Plan includes (1) the Rio Blanco Fiscal Impact Analysis, and (2) Rio Blanco County Public Facilities Mitigation Fee Support Study 2006.

As part of the Master Plan Update, the County will adopt a Capital Facilities Plan element and update and extend it periodically. This plan is a long-range plan that will forecast facility needs and requirements in fifteen year timeframe.

Before any line item capital facility is approved and budgeted for completion, impacts of annual operating costs of the new or expanded facility should be estimated and disclosed.

## Considerations

Like any long-term plan, the financing plan laid out in this document depends upon a number of forecasts and assumptions about future conditions. As time passes, it is expected that this plan will be modified and updated to reflect changing circumstances and financial realities. Year-by-year implementation of the plan will be carried out within the County's budgeting process and other appropriate processes.

This document is also restricted to capital costs. It does not attempt to address issues relating to the need for ongoing maintenance and operation of capital facilities. These issues will be addressed in the County's annual budgeting process.

This document is chiefly intended to demonstrate the overall financial feasibility of the County's capital facilities plan, so it does not contain detailed, project-level information.

This document is not intended to provide a year-by-year spending plan or cash flow analysis. Nor does it address the specific structure or timing of bond issues, where new debt is called for. These details should be developed during the County's annual budgeting process or through other appropriate processes.

The following pages show the planned expenditure levels for each type of capital facility along with funding sources that may be earmarked for each facility type.

For some facility types, the earmarked resources are sufficient to finance the entire expenditure program. In other cases, general-purpose resources are needed to supplement the earmarked sources. (Sources of general purpose funding are discussed in the following section.)

Some of the earmarked revenue sources already, or will shortly, exist. Examples include administrative impact fees. Other sources, such as certain grants, have not yet been received, but are anticipated without the need for major action on the part of the Board of County Commissioners.

Expenditures outlined in this section are divided into those related to "existing needs" and those resulting from "new development." This categorization is approximate, and is based upon information included in the Fiscal Impact Analysis and Public Facilities Mitigation Fee. The basis for categorization is identified for each facility type. Revenue sources are similarly classified for each facility type.

## Guiding Policies

- The Capital Facilities Plan should be updated annually or biannually and will include a statement of projected costs and sources of revenue.
- Capital improvements include major projects of large size, fixed in nature, have a long life, and requiring the expenditure of significant funds over and above annual operating expenses. Capital improvements are specifically defined as items for purchase, construction or other acquisition for the betterment to of the community and which add physical value to the County.
- Generally, only those projects having a useful life of more than five years and requiring capital outlay in excess of \$500,000 will use long-term bond proceeds as the funding source. Projects with a two to seven-year life or with a capital cost between \$100,000 and \$500,000 will be financed through a combination of current operating funds (either general fund or utility funds), dedicated reserves, or inter-fund borrowing, where possible. Any earnings from bond proceeds should be put toward the debt service fund reserved for the future repayment of debt directly for enhancement of the project.
- Voted, general obligation debt will be used only for discretionary projects.
- Priority should be provided to those projects that support the core businesses of the County

## Priority Considerations

The prioritization of capital facilities projects should incorporate the following concepts and considerations:

- If debt funded, the term of debt will not exceed the useful life of the project.
- Capital projects should be built in a manner, which enables them to be self-sustaining whenever possible and have quality materials and design that reasonably minimize long-term maintenance costs.
- To optimize investments, the County should explore alternative solutions to construction of capital improvements by the utilization of technology or partnerships.
- Where possible, the sequencing of facilities should respect the schedule and scope of specific adopted plans (e.g. Master Plan or other facility planning documents)
- Improvement planning should consider the number and degree to which citizens benefit from the improvement in relationship to the dollars invested.
- Facilities and equipment with predictable, secure, obligated funds should be considered above projects relying upon grant applications and other non-secured funding.

## Potential Capital Funding Sources

This list is intended to provide an outline of common funding sources used or available for capital facilities in the State of Colorado. Some of the funding possibilities may be controversial and/or not open to statutory counties, the list is intended only to suggest possible funding sources

Funding	Description
Community Development Block Grant (CDBG) Community Economic Revitalization Board (CERB)	Federal entitlement funds disbursed through the U.S. Department of Housing and Urban Development. Low-interest state loans to assist infrastructure improvements for economic development.
General Obligation Bonds (BONDS)	County borrowing to be repaid with future general taxes (voted and non-voted).
General Fund (GF)	General property tax and revenue resources of the city.
Impact Fees (Transportation, General Administration)	System of fees charged to new development authorized under Senate Bill 15.
Revenue Bonds (RB)	Debt is secured by an identified revenue source, rather than the overall taxing power of the jurisdiction. Such revenue usually involves dedicated user fees.
Real Estate Excise Tax (REET)	An excise tax on the sale of property to finance public capital facilities.
Sales Tax	For state-collected jurisdictions, most goods are subject to sales tax, and most services are not.
Energy Impact Grants	Assists communities affected by the growth and decline of energy and mineral industries in the state. Funds come from the state severance tax on energy and mineral production and from a portion of the state's share of royalties paid to the federal government for mining and drilling of minerals and mineral fuels on federally-owned land. The program was created by the legislature in 1977.
Road Utility Fee	Road utility fees are not currently utilized in Colorado though they are in many states – consists of a monthly road operations assessment.

## Goals, Objectives, & Policies

The Capital Facilities Plan includes goals, objectives, and specific policies to guide the development of the capital facilities. General goals, objectives, and policies that apply to all capital facility planning are listed below.

**Goal 1:** as the county grows, public facilities and services should be provided at reasonable costs in places and level commensurate with planned development intensity and environmental protection, and built to be adequate to serve development without decreasing current service levels below established minimum standards.

**Objective:**

Public involvement in planning – public involvement will be provide in appropriate phases of public facilities planning

*Policies*

- The public will be notified of and given opportunities to participate in the drafting and final adoption of major capital projects
- Standards for public facilities (public involved in this – 2006 document)
- Capital improvement plans and funding methods (public involved in this – 2006 document)
- The identification of level of service standards or other determinants of need for public capital facilities and establishment of new public facility management programs

**Objective:**

Environmental impacts – when designing and locating public facilities, procedures will be followed to avoid or mitigate adverse impacts on the environment and other public facilities

*Policies*

- Impacts on critical areas, natural resource lands, and transportation systems should be considered and adverse impacts avoided or mitigated
- Public facilities should be sited with the least disruption of critical areas and natural resource lands

**Objective:**

Paying for Capital Facilities. Ensure that the costs of county owned capital facilities are within the county's funding capacity, and equitably distributed between users and the county in general.

## *Policies*

- Use the capital facilities plan to integrate all of the county's capital project resources (grants, bonds, general county fund, donations, and any other available funding).
- Assess the additional operations and maintenance costs associated with the acquisition or development of new capital facilities. If accommodating these costs places an unacceptable burden on the operating budget, capital plans may need to be adjusted.
- Promote efficient and joint use of facilities with neighboring governments and private citizens through such measures as intergovernmental agreements negotiated use of privately and publicly owned lands or facilities.
- Explore regional funding strategies for capital facilities
- New growth should be assessed its fair share of the cost of public facilities
- Provide public services at the lowest possible cost but take into account both construction and operation maintenance costs.
- Correctly time and size public utility services to provide adequate growth capacity and to avoid expensive remedial action.
- If the county is faced with capital facility funding shortfalls, use any combination of the following strategies to balance revenues as needed for public facilities required to serve existing and future development.
  1. Increase revenues
    - Bonds
    - New or increased user fees or rates
    - New or increased taxes
    - Regional cost sharing
    - Developers or industry voluntarily funds needed capital projects
  2. Decrease level of service standards
  3. Decrease cost of the facility
    - Change project scope
    - Find less expensive alternatives
  4. Decrease the demand for the public service or facility

- Institute measure to conserve or cut use of the facility
  - Institute measure to slow or direct population growth, development, or industry activity or phase projects
5. Revise the land use code
- Change types or intensities of land use as needed to balance with the amount of capital facilities that can be provided to support development

**Objective:**

Coordination with growth – public services and infrastructure should be prepared and facilities constructed to support anticipated or planned growth.

*Policies*

- New users of capital facilities should not reduce service levels for current users
- The county should coordinate capital facilities planning with towns and identify shared needs for public purpose land or facilities.
- Public service within or around municipalities should be phased outward from the core as that core becomes developed in order to concentrate municipal growth and infilling.

**Objective:**

The county's capital budget should be generally consistent with the capital facilities plan

*Policies*

- The year in which a project is carried out or the exact expenditure by year for individual facilities may vary from that stated in this document due to:
  1. Unanticipated revenues or revenues that become available to the county with conditions about when they may be used or
  2. Change in the timing of a facility to serve new development that occurs in an earlier or later year than was previously anticipated
- Specific financing proposals may vary due to changes in interest rates, other terms of financing or other conditions which make the project not advantageous financially

## Level of Service Standards (LOS)

Rio Blanco infrastructure level of service (LOS) standards are based on the 2022 Capacity Demand year and are a function of anticipated growth and slated improvements to the Courthouse and Justice Center.

Because infrastructure requirements are tied directly to new employees needed by the County and those employee requirements are tied directly to existing service levels (2005) employees are the base of service levels. Again, those service level standards are calculated on base year service level standards, consequently, this plan does not reflect an increase in service levels, rather, it simply projects those standards to the capacity demand year – that is, the year in which slated and planned for improvements reach capacity based on growth projections. The following sections demonstrate the logical progression to these standards, and following chapters of this capital plan reflect the costs and revenue projections associated with this approach.

### Base Unit Level of Service

The following two charts demonstrate the base level of service (2005) per unit of demand (per residential unit, 1000 sq. ft. of non-residential and existing annual new wells permitted) based on the proportionate shares outlined in the Rio Blanco Fiscal Impact Analysis and Public Facility Mitigation Fee documents.

**Figure. 1. 2005 Employee Service Level per Demand Unit**

	General Fund Administration		
	Residential	Non-Residential	Oil/Gas
Total FTE	12.67	8.95	13.35
LOS	2.09	0.003	0.040
	Law Enforcement Justice Functions		
	Residential	Non-Residential	Oil/Gas
Total FTE	3.57	12.51	13.39
LOS	.59	0.009	0.040

### Demand Units

The 2022 year demand projections are also outlined in the two aforementioned reports and are based on a variety of methodologies including the BLM RFD report, Colorado Department of Demography Forecasts, and linear projections compiled and modified by RPI analysts. The base year and projected values for each demand unit are outlined in the following figure.

**Figure 2. 2005 Base and Capacity Year Demand Units**

	2005 Base Year	2022 Capacity Demand Year Projection	New (difference)
Population	6,249	9,069	2,820
Non-Residential Sq. Ft.	2,576,000	3,381,600	805,600
Base Year Drilling Permits	333	971 (peak demand year)	638
Cumulative Active Wells	2,542	19,045	16,503

### New Facility Space Requirements

Based on existing service levels and 2022 demand year projections the total number of employees needed to maintain existing service levels were calculated for both the General Fund/Administration and Law Enforcement/Justice Functions (listed in total and by proportionate share of demand).

**Figure 3. 2022 New Employees Needed to Maintain LOS**

2022 Capacity Year New FTE	Administration	Law Enforcement
Residential	5.9	1.7
Non-Residential	2.8	3.9
Oil & Gas	25.6	25.7
<b>TOTAL</b>	<b>34.3</b>	<b>31.2</b>

New FTE's will require a proportionate expansion in public facility space as the existing Courthouse is at capacity. The total square footage is based on the calculated average space needed per employee by function. The needed facility space per demand unit is listed in figure 4.

**Figure 4. 2022 Capacity Demand Year Facility Requirements and Infrastructure per Demand Unit**

General Fund Administration – Courthouse (new & renovated)		
	Square Feet of Facility Required (additional space & renovation)	Square Feet per Demand Unit
Residential	11,171	1.2
Non Residential	8,856	2.6
Active Well	13,210	0.8
<i>Total 2022 Courthouse Space</i>	33,237	4.6
Law Enforcement Justice Functions – Justice Center (new space)		
Residential	4,561	1.8
Non Residential	15,971	4.7
Active Well	17,099	1.0
<i>Total 2022 Justice Center Facility Space</i>	37,631	7.5

The total quantity of square feet, per employee, per function (administrative or law enforcement) is the capital facility level of service. The total square footage of facilities required in the capacity demand year to accommodate new growth and existing residents is

70,868, note that this total square footage requires a nearly complete renovation of the Courthouse (and dedication of the entire facility to administrative functions) and the construction of a new justice facility to hold all law enforcement related functions.

## Administration & Law Enforcement Capital Facility Expenditures & Revenues

All costs and revenues are presented in base year 2005 dollars and are intended to show the general proportions of revenues and expenses rather than attempt to exactly quantify annual costs and incremental construction/expansion.

The total costs of the facilities are based on estimates provided by the Archetype design group – for the remodel costs and RPI survey results for new construction costs. More information on facility renovation/rebuild costs can be found in the Rio Blanco Public Facility Mitigation Fee Study.

**Figure 5. 2022 Capacity Demand Year Facility Costs**

Facility	Square Feet of Facility	Cost to Renovate/Build per sq. ft.	Total Cost
County Courthouse Remodel	33,237	\$ 172	\$ 5,705,689
Justice Center	37,631	\$ 207	\$ 7,789,703
<b>TOTAL</b>	<b>70,868</b>		<b>\$ 13,495,392</b>

As noted in the Public Facility Mitigation Fee report, impact fees are not anticipated to cover the entire costs of capacity year improvements – they will cover only that fraction of the costs that can be directly attributable to new growth/development.

**Figure 6. 2022 Capacity Demand Year Facility Costs**

Revenue Source	
Estimated Capital Fund Revenue	\$ 12,295,363*
Administrative Impact Fee Revenue	\$ 3,172,580
Law Enforcement Impact Fee Revenue	\$ 5,212,519
Subtotal Impact Fee Revenue	\$ 8,385,099
<b>Total Revenue</b>	<b>\$ 20,511,902</b>

\* Capital Fund revenue estimated based on historical revenues to the account

The total revenue figures outlined in figure 6 perhaps exaggerate the revenues available for the Courthouse and Facility Improvements as inevitably the capital fund revenues are spent on far more capital facility improvements than buildings (including heavy equipment, other buildings and improvements etc.).

In an effort to distinguish what the specifically earmarked capital funds (i.e. impact fees) are as compared to the costs of the courthouse and law enforcement facilities the following chart demonstrates.

**Figure 7. 2022 Capacity Demand Year Earmarked Revenues vs. Expenditures**

General Fund Administrative Impact Fee Revenue	\$	3,172,580
Law Enforcement Impact Fee Revenue	\$	5,212,519
Subtotal Impact Fee Revenue	\$	8,385,099
Total Courthouse/Justice Center Expenditures	\$	13,495,392
Courthouse/Law Enforcement Facility Expenditures not Covered by Impact Fees	\$	5,110,293

## Policy Implications

This section recaps the Board actions necessary to implement this capital plan, outlines the overall, long-term financial impact of this plan on the county, and highlights the role of the budget process in implementing, monitoring, and modifying this plan.

### Implementation Action Needed

As discussed above, only one Board actions may be needed to implement this capital plan. This includes:

- Implementing a funding mechanism (impact fee) sufficient to generate a portion of the funds for the slated capital expansion projects

### Budget Process Implications

This document is a long-term plan. Responsibility for the year-to-year financial decisions needed to implement the plan will fall to the County's budget process. Key tasks the budget process will need to perform include the following:

- Monitoring economic conditions and revenue estimates and, when necessary, modifying the capital plan to address changing conditions.
- Monitoring project expenditures to ensure that they remain within planned levels and, when necessary, modifying the capital plan to address changing conditions.
- Deciding the timing of the expenditures and debt issuance within the time frame of the financial plan.
- Managing operating expenditure levels to ensure adequate funding for the maintenance of capital facilities developed under this plan.
- Reviewing the needs and priorities of the County, and, when necessary, modifying the capital plan and its financial elements accordingly.

### Impact on Economic Sectors

This plan calls for new fees. The following summarizes the estimated financial impact of the changes described on County economic sectors including households, oil & gas industry, and non-residential square footage.

- Households: No new taxes anticipated. No additional fees on existing households. Fees of \$1,450 on all new housing unit construction.
- Oil & Gas industry. No new taxes anticipated. No additional fees on existing active wells. New fees of \$352 on each new drilling permit.

- Non-Residential: No new taxes anticipated. No additional fees on existing non-residential. New fees of \$1,427 per each new 1,000 sq. ft. of non-residential development.

### **BOCC Action Needed**

Rio Blanco BOCC will need to need to pass and adopt by resolution the General Fund Public Facility Mitigation Fee schedule. Rio Blanco County will need to pass and adopt by resolution this General Fund Facility Capital Plan.

### **Existing Needs and New Development**

The Plan identifies the portions of the building and facility program that are attributable to existing needs and to new development.

Existing needs include a portion of the costs of the renovation of the Courthouse facility and a portion of construction costs of the new Justice Facility. Total needs (made necessary by projected growth and existing development), including, additional courthouse space and Justice Center construction are estimated to cost \$13,495,392.

Identified sources of revenue to pay the debt service related to the project include:

- Existing earmarked property tax revenues
- Impact fee revenue

### **Financial Impact Summary**

- General Purpose Resources Needed: \$ 5,110,293 (capital fund)
- New Fee Revenue Needed: \$ 8,385,099
- General Obligation Debt Needed: none
- Non-General Obligation Debt needed: none

## Road & Bridge Capital Improvements – Long Form

The road and bridge capital improvements plan is broken into two components: structural road improvements and planned bridge improvements. The specific improvements that compose the impact fees are detailed on the following three charts. Please see the *Rio Blanco County Transportation Impact Fee* for additional details on how these numbers are integrated into the fee schedules.

### Road and Bridge Department Long-Range Road Structure Capital Improvements (15-Year)

Road	Miles	Improvement Type	Cost	Road	Miles	Improvement Type	Cost
20	16.52	Rebuild and Gravel	\$6,822,760	1	9	Rebuild and Asphalt	\$14,400,000
22	4.8	Rebuild and Gravel	\$1,982,400	3	11.1	Rebuild and Asphalt	\$17,760,000
25	7.4	Rebuild and Gravel	\$3,056,200	5	42	Rebuild and Asphalt	\$67,200,000
26	3.23	Rebuild and Gravel	\$1,333,990	21	4.9	Rebuild and Asphalt	\$7,840,000
27	7.8	Rebuild and Gravel	\$3,221,400	23	15.2	Rebuild and Asphalt	\$24,320,000
29	7.5	Rebuild and Gravel	\$3,097,500	24	13	Rebuild and Asphalt	\$20,800,000
66	5.7	Rebuild and Gravel	\$2,354,100	26	3.15	Rebuild and Asphalt	\$5,040,000
67	1.3	Rebuild and Gravel	\$536,900	27	7.3	Rebuild and Asphalt	\$11,680,000
68	12.2	Rebuild and Gravel	\$5,038,600	31	3.25	Rebuild and Asphalt	\$5,200,000
69	12.1	Rebuild and Gravel	\$4,997,300	71	6.1	Rebuild and Asphalt	\$9,760,000
70	9.3	Rebuild and Gravel	\$3,840,900	76	0.64	Rebuild and Asphalt	\$1,024,000
71	2.1	Rebuild and Gravel	\$867,300	3A	<u>0.68</u>	Rebuild and Asphalt	<u>\$1,088,000</u>
73	4.35	Rebuild and Gravel	\$1,796,550		<b>116</b>		<b>\$186,112,000</b>
76	11.8	Rebuild and Gravel	\$4,873,400				
77	5.9	Rebuild and Gravel	\$2,436,700				
78	1.9	Rebuild and Gravel	\$784,700				
80	9.6	Rebuild and Gravel	\$3,964,800				
83	13.3	Rebuild and Gravel	\$5,492,900				
85	2.9	Rebuild and Gravel	\$1,197,700				
86	7.1	Rebuild and Gravel	\$2,932,300				
87	5.4	Rebuild and Gravel	\$2,230,200				
88	13	Rebuild and Gravel	\$5,369,000				
91	9.3	Rebuild and Gravel	\$3,840,900				
99	2.9	Rebuild and Gravel	\$1,197,700				
100	4.1	Rebuild and Gravel	\$1,693,300				
103	26.5	Rebuild and Gravel	\$10,944,500				
104	1.5	Rebuild and Gravel	\$619,500				
105	4.1	Rebuild and Gravel	\$1,693,300				
106	0.3	Rebuild and Gravel	\$123,900				
109	15.5	Rebuild and Gravel	\$6,401,500				
111	1.6	Rebuild and Gravel	\$660,800				
113	5.5	Rebuild and Gravel	\$2,271,500				
114	7.1	Rebuild and Gravel	\$2,932,300				
122	16.24	Rebuild and Gravel	\$6,707,120				
128	18.8	Rebuild and Gravel	\$7,764,400				
142	5.3	Rebuild and Gravel	\$2,188,900				
143	3.1	Rebuild and Gravel	\$1,280,300				
144	7.5	Rebuild and Gravel	\$3,097,500				
24X	8.4	Rebuild and Gravel	\$3,469,200				
26A	3.1	Rebuild and Gravel	\$1,280,300				
84A	<u>1.1</u>	Rebuild and Gravel	<u>\$454,300</u>				
	<b>307</b>		<b>\$126,848,820</b>				
						<u>Improvement cost per mile</u>	
						Rebuild and Asphalt:	\$1,600,000
						Rebuild and Gravel:	\$413,000
						<u>Total planned improvement costs</u>	
						Rebuild & Asphalt	\$186,112,000
						Rebuild & Gravel	<u>\$126,848,820</u>
						<b>Total</b>	<b>\$312,960,820</b>

Source:  
Rio Blanco County Road and Bridge Impact Fee Support Study, 2007 Ch. 3 Road and Bridge Capital Improvements Pg 50

**Road and Bridge Department Planned Bridge Improvements**

<b>Bridge # by County Road</b>	<b>Description</b>	<b>Cost</b>
<b>CR 5</b>		
005-0865	Fourteen Mile	\$210,000
005-1260	King Gulch	\$210,000
005-1405	Jones Gulch	\$210,000
005-1535	Oldland Gulch	\$210,000
005-1590	Jessup Gulch	\$210,000
005-1770	Collins Gulch	\$210,000
005-1915	Gordonheir Gulch (Red Plc)	\$210,000
005-1998	PL Gulch	\$210,000
005-2160	Dixon Gulch	\$210,000
005-2302	McKee Gulch	\$210,000
005-2445	Miller Hill Draw	\$210,000
005-2555	Dudley Gulch	\$210,000
005-2796	Hatch Gulch	\$210,000
005-2955	Lee Gulch	\$210,000
005-3065	Bear Gulch	\$210,000
005-3198	Piceance Creek (Burke)	\$530,000
005-3304	Reigan Gulch	\$210,000
005-3675	Yellow Creek (Stinking)	\$530,000
005-3999	Piceance (Jacobs/Bridget)	\$600,000
005-4185	White River (City)	\$440,000
		<b>\$5,460,000</b>
<b>CR 26</b>		
026-0005	Piceance (Bl. Sulphur)	\$430,000
026-0050	Bl. Sulphur (Brennan)	\$430,000
		<b>\$860,000</b>
<b>CR 24</b>		
24-0025	Ryan Gulch	<b>\$430,000</b>
<b>CR 22</b>		
022-0020	Piceance -Dry Fork	<b>\$430,000</b>
<b>CR 76</b>		
076-0004	Piceance Creek-Greasewd	<b>\$430,000</b>
<b>CR 77</b>		
077-0049	White River (Caldwell)	<b>\$2,600,000</b>
<b>CR 73</b>		
073-0023	White (Angora Bridge)	<b>\$2,200,000</b>
<b>CR 7</b>		
007-0227	Strawberry (Crawford)	\$480,000
007-0420	Strawberry (Shaw)	\$480,000
		<b>\$960,000</b>
<b>CR 27</b>		
027-0020	West Douglas	<b>\$1,100,000</b>
<b>Grand Total</b>		<b>\$14,470,000</b>