

LOCAL ACCESS FUNDING PETITION FORM

Date: 5/31/24

Issue: Jackson County Requesting Increased Fee for Day Use Passes to State Forest State Park per SB23-059

Documentation showing the standing requirements have been meet.

State Forest State Park Stretches from the very southeast corner of Jackson County and continues north along our east range for nearly 40 miles. We have several county roads that access this park, but our main concerns are County Road 41, County Road 8, County Road 8A, and County Road 62. There are several other roads that fall within the three-mile stipulation, but we want to ensure that this money is utilized on these roads to enhance visitor experience and safety.

County Road 41 and its branches are the primary reason for this request. County Road 41 is the primary access route for all of State Forest State Park. The tollbooth, maintenance office, and many of the developed cabins and campsites are located directly off this road. The primary route of CR 41 stretches about 10 miles into the park. Of the 10.3 miles of road, less than 1000ft is located outside of the park. All of the branch roads (CR41A, CR41B, etc.) are within the boundaries of the park. This is a "fair" road based on the guidelines outlined in the petition packet. The road is a two-lane gravel road. During the peak visitation season of the park (June through October), this road can become very rough due to wash-boarding conditions. The road is maintained at the same frequency as many of the roads in Jackson County, but during dry periods, the graders have limited ability to smooth the route.

County Road 8 and 8A are the primary access roads for the north side of the park. County Road 8 is coincidentally eight miles long. At approximately MM 6.75, CR 8A branches to the north. This road then continues about 5.14 miles. About 3.64 miles of CR 8A are located within State Forest State Park and several campsites are located in close proximity to the road. It also is the primary southern access to the Mendenhall trail. County Road 8 is a "fair" road and County Road 8A is a "poor" road. Both are gravel roads, but CR 8 similar in construction to CR 41. County Road 8A is a 4-wheel road that typically requires vehicles with decent clearance. The county grades 8A twice a year, due to the limited local traffic that is receives.

County Road 62 is located entirely in State Forest State Park. It is the only access road to the American Lakes Campground. CR 62 is about 1.5 miles long. County Road 62 is a "mediocre" road. CR 41 is maintained more frequently, but it is much easier to traverse than CR 8A.

Two maps with the routes of the roads are provided. We don't have a system or metric for determining the percentage of vehicle traffic that is park related, so I will have to make some conservative estimates.

- CR41 – 95%
- CR8A – 75%
- CR62 – 100%

Which rule are you seeking to create or revise? Please include a copy of the rule you are proposing to create or change, preferably with the change made in redline format.

Jackson County would like to have a \$2 surcharge added to State Forest State Park's daily vehicle pass. We understand that this petition process is available due to SB23-059 being signed into law.

How you qualify as a “local government”. A statement of the reasons for the requested rule or revision and any relevant information related to the request.

Jackson County qualifies as local government because we are responsible for the governance of all of Unincorporated Jackson County.

Visitation numbers to State Forest State Park are as follows:

2019: 341,709
2020: 300,958
2021: 315,712
2022: 426,429
2023: 344,096

Jackson County’s population is slightly less than 1,400. State Forest State Park is a great asset to our community, but with the increased visitation, we are seeing a larger burden placed on our road and bridge department. We do have a strong relationship with the park’s management team. They are understanding of our situation, but we were both in agreement that any help would be beneficial to the County, the park, and the park’s visitors.

Jackson County’s Road and Bridge department is primarily funded with HUTF money. The 2024 budget shows revenues at slightly less than \$1.6 million from all sources. Of the \$1.6 million, \$1.5 million is HUTF. Our budget for road and bridge is attached to the document. Due to Jackson County being comprised of nearly 70% public lands, we typically utilize our PILT money to supplement our General Fund. Those revenues tend to go towards departments such as the Sheriff’s Office.

As you can see, visitation numbers at the park jumped in the years immediately following COVID. However, visitation is starting to fall back into a more normal trend. Jackson County has felt a major squeeze in the amount of HUTF we have been receiving since COVID though. In 2019, our HUTF revenues were \$1.674 million. In the years following, our revenues were decreased to \$1.29 million in 2020, \$1.478 million in 2021, \$1.398 million in 2022, and approximately \$1.5 million for 2023. Our expenditures have not decreased and we are continually seeing more visitation to the State Park and our other public areas.

With the estimated day pass numbers provided in the petition packet, we could expect to receive \$10,324 annually to help with the maintenance of our roads. Jackson County figures that a grader and operator costs the county about \$112 per hour. This would allow for approximately 92 hours of additional grader work on these roads. The bulk of this additional time would be allocated to CR 41, but at least one or two more days of grading will be utilized on CR 8A and CR 62. Jackson County and the State Park have an annual work-meeting to discuss road projects. Depending on the issues that arise, some of these funds may be utilized to provide more gravel or replace culverts on the roads. This will be determined as needed though.

Our most recently adopted budget for the Road and Bridge Department is attached, along with a General Fund Revenue page that shows our PILT revenues.

ROAD & BRIDGE FUND SUMMARY		ACTUAL PRIOR YR 2022	ESTIM CURRENT YR. 2023	PRELIM. BUDGET 2024	FINAL BUDGET 2024	INCREASE (DECREASE) COL4-COL2
EXPENDITURES:						
Rights of Way	430		\$ -		\$ -	\$ -
Construction	430	\$ 245,165	\$ 239,075			\$ (239,075)
Maintenance of Condition	430	\$ 1,196,367	\$ 885,462			\$ (885,462)
Snow and Ice Removal	431	\$ 623,073	\$ 568,645			\$ (568,645)
Administration	431	\$ 17,727	\$ 21,674			\$ (21,674)
Plug		\$ 1,520				
Treasurer's Fees		\$ 14,015	\$ 15,491			\$ (15,491)
Road & Bridge				\$ 2,236,212	\$ 1,869,874	
TRANSFERS OUT						
Noxious Weed Fund		\$ 17,453	\$ 19,213	\$ 18,333	\$ 18,333	\$ (880)
TOTAL EXPENDITURES		\$ 2,115,319	\$ 1,749,560	\$ 2,254,545	\$ 1,888,207	\$ 138,646
Less Revenues other than Property Taxes						
Intergovernmental Revenue		\$ 1,397,930	\$ 1,480,831	\$ 1,503,997	\$ 1,503,997	\$ 23,165
Other Revenue						
Charges for Service					\$ -	\$ -
Sale of Assets		\$ -	\$ -	\$ -	\$ -	\$ -
Insurance Payments for loss		\$ 411	\$ -			\$ -
Federal Forest & Refuge		\$ 89,540	\$ 95,050	\$ 92,295	\$ 92,295	\$ (2,755)
Refunds/Miscellaneous		\$ 16,669	\$ 675	\$ 624	\$ 624	\$ (51)
Subtotal Other Revenue		\$ 106,620	\$ 95,725	\$ 92,919	\$ 92,919	\$ (2,806)
Subtotal of Intergov't Revenue & Other Revenue		\$ 1,504,550	\$ 1,576,556	\$ 1,596,916	\$ 1,596,916	\$ 20,359
Fund Balance, Beginning of the Year		\$ 2,162,508	\$ 1,551,739	\$ 1,378,735	\$ 1,378,735	\$ (173,004)
Total Available Funding Resources Other Than Property Taxes		\$ 3,667,059	\$ 3,128,295	\$ 2,975,651	\$ 2,975,651	\$ (152,645)
Additional Revenues Required to Balance Expenditures		\$ (1,551,739)	\$ (1,378,735)	\$ (721,105)	\$ (1,087,444)	\$ 291,291
Add: Fund Balance, End of Year		\$ 1,551,739	\$ 1,378,735	\$ 721,105	\$ 1,087,444	\$ (291,291)
NET Total Revenue to be Derived from Property Taxes		\$ 0	\$ 0	\$ 0	\$ 0	\$ -
CALCULATION OF MILL LEVY						
Amount to be derived from current taxes for budget		0	0	0	0	0
Add: Provision for Uncollectibles (expenditure)		0	0	0	0	0
Add: County Treasurer's Fees (expenditure)		0	0	0	0	0
Total Amount of Property Tax Needed		0	0	0	0	0
Assessed Valuation		81,981,534	88,632,077	97,793,367	95,163,363	\$ 13,181,829
Mill Levy Necessary to Product Needed Amount (No. 4 divided by No. 5)		0.000	0.000	0.000	0.000	0.000

**JACKSON COUNTY, COLORADO
ROAD AND BRIDGE FUND - 2024 BUDGET SUMMARY**

ASSESSED VALUATION
\$95,163,363

Road & Bridge Expenditures	ACTUAL		Total Estimated Current Year 2023	Dept Budget Request 2024	Approved by Commissioners	
	2022	6 mos 2023				
PERSONNEL SERVICES:						
Salaries	\$ 578,018	\$ 307,331	\$ 572,822	\$ 676,867	\$ 654,658	
Social Security/Health Ins./Retirement	\$ 169,241	\$ 102,470	\$ 167,285	\$ 275,131	\$ 270,617	
Workers Comp. and Unemployment Insur.	\$ 44,198	\$ 43,497	\$ 44,083	\$ 46,354	\$ 34,163	
OTHER SERVICES & CHARGES:						
Acquisition Costs 11.2	\$ -	\$ -	\$ -	\$ -		
Chip Seal/Overlay 12.21	\$ 174,304	\$ 768	\$ 770	\$ 100,000	\$ -	
Patching asphalt 12.22	\$ -	\$ -	\$ -	\$ -	\$ 75,000	
Sand and Gravel 12.23	\$ 23,451	\$ 6,780	\$ 15,618	\$ 8,000	\$ 8,000	
Culverts 12.24	\$ 50,514	\$ -	\$ 12,000	\$ 40,000	\$ 40,000	
Seed 12.25	\$ 4,271	\$ -	\$ 18,830	\$ -		
Signs/Delineator Posts/Fencing 12.26	\$ 52,830	\$ 1,616	\$ 3,258	\$ 3,500	\$ 3,500	
Wood, Steel, CGs, Bridges 12.27	\$ 11,935	\$ 900	\$ 4,200	\$ 6,000	\$ 6,000	
Gas, Oil and Antifreeze 12.28	\$ 203,246	\$ 126,722	\$ 203,500	\$ 224,140	\$ 200,000	
Tires, Tubes, and Batteries 12.29	\$ 29,213	\$ 22,377	\$ 34,900	\$ 38,000	\$ 30,000	
Transfer to Service Fund 12.30	\$ 566,866	\$ 427,726	\$ 486,696	\$ 712,580	\$ 425,000	
Radio Maintenance 12.31	\$ 350	\$ -	\$ 600	\$ 3,000	\$ 3,000	
Dues & Meetings 13.0	\$ 670	\$ 300	\$ 300	\$ 300	\$ 300	
Audit/GASB 34 13.1	\$ 26,650	\$ 11,525	\$ 28,900	\$ 29,250	\$ 29,250	
Engineering/Soil Tests 13.2	\$ 0	\$ -	\$ -	\$ -		
Travel 13.3	\$ 218	\$ -	\$ -	\$ -		
Equipment Rental 13.4	\$ 105,410	\$ 922	\$ 18,930	\$ 11,250	\$ 6,000	
CPR/Training 13.5	\$ 875	\$ 5,982	\$ 6,063	\$ 6,000	\$ 1,500	
CAPP Insurance 13.6	\$ 27,000	\$ 36,000	\$ 36,000	\$ 25,000	\$ 36,000	
Tracker Software 13.8	\$ 1,534	\$ 563	\$ 1,127	\$ 1,800	\$ 1,800	
Misc - Ads, Fire extinguishers 14.0	\$ 2,122	\$ 1,978	\$ 3,300	\$ 1,488	\$ 1,500	
Drug Testing/Physicals/CDL 14.1	\$ 2,107	\$ 975	\$ 1,950	\$ 3,300	\$ 3,300	
Clothing Allowance/PPE 14.2	\$ 2,000	\$ 1,800	\$ 1,800	\$ 1,800	\$ 2,000	
Capital Improvement 14.3	\$ -	\$ 43,625	\$ 43,625	\$ -		
Supplies 15.0	\$ 859	\$ 428	\$ 1,000	\$ 1,000	\$ 1,000	
Telephone 15.1	\$ 3,532	\$ 2,387	\$ 6,500	\$ 5,000	\$ 2,500	
Office Maintenance 15.2	\$ 780	\$ -	\$ 500	\$ 1,500	\$ 1,500	
Office Misc. 15.3	\$ 140	\$ -	\$ 300	\$ 200	\$ 200	
Treasurer Fees	\$ 14,015	\$ 6,084	\$ 15,491	\$ 14,753	\$ 14,753	
Transfer to NW	\$ 17,453		\$ 19,213	\$ 18,333	\$ 18,333	
Plug	\$ 1,520					
TOTALS:	\$ 2,115,320	\$ 1,152,755	\$ 1,749,560	\$ 2,254,545	\$ 1,869,874	
PROJECT ANALYSIS						
PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 2023		REQUESTED 2024		APPROVED	
	MONTHLY	ANNUAL	MONTHLY	ANNUAL	MONTHLY	ANNUAL
TOTAL TO SALARIES ABOVE						

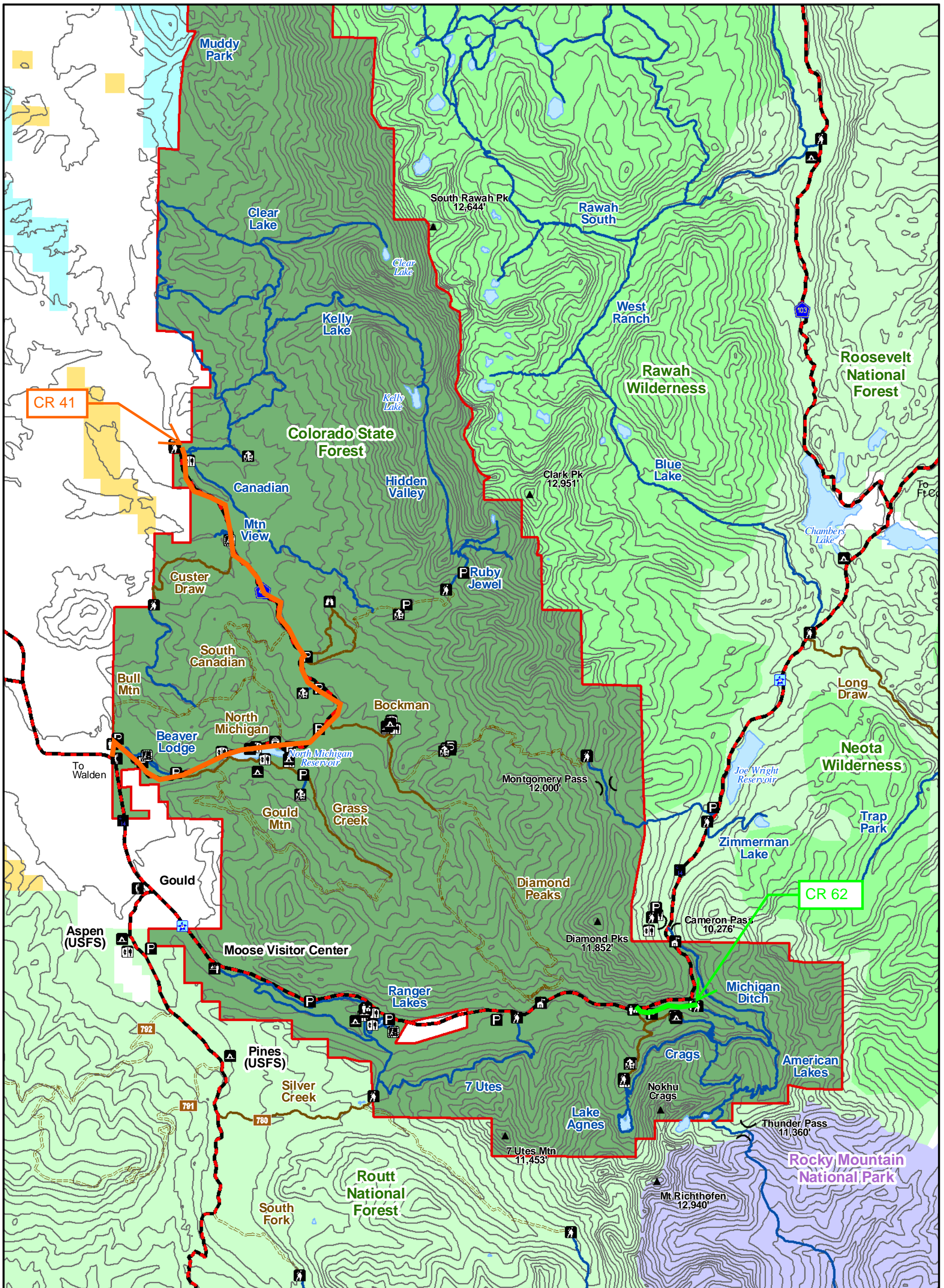
**JACKSON COUNTY, COLORADO
ROAD AND BRIDGE FUND EXPENDITURES**

ROAD & BRIDGE FUND REVENUE	ACTUAL PRIOR YR 2022	ESTIM CURRENT YR. 2023	PRELIM. BUDGET 2024	FINAL BUDGET 2024	INCREASE (DECREASE) COL4-COL2
FEDERAL INTERGOVERNMENT REVENUE					
Forest Service	\$ 79,847	\$ 85,559	\$ 82,703	\$ 82,703	\$ (2,856)
Refuge Revenue Sharing	\$ 9,693	\$ 9,491	\$ 9,592	\$ 9,592	\$ 101
STATE INTERGOVERNMENT REVENUE					
Highway Users Tax	\$ 1,392,203	\$ 1,476,631	\$ 1,499,033	\$ 1,499,033	\$ 22,402
\$150/\$250 Motor Vehicle Fee	\$ 5,727	\$ 4,200	\$ 4,964	\$ 4,964	\$ 764
					\$ -
					\$ -
					\$ -
					\$ -
TOTAL INTERGOVERNMENTAL REVENUE	\$ 1,397,930	\$ 1,480,831	\$ 1,503,997	\$ 1,503,997	\$ 23,166
OTHER REVENUE					
TAXES					
CHARGE FOR SERVICES					
Paving /Patching/Chipseal	\$ 16,096.00	\$ -	\$ -		\$ -
MISCELLANEOUS RECEIPTS					
Emissions	\$ 573	\$ 675	\$ 624	\$ 624	
RENTS AND ROYALTIES					
SALES OF ASSETS					
Sales of assets				\$ -	\$ -
COMPENSATION FOR LOSS					
	\$ 411				
REFUNDS					
					\$ -
					\$ -
TOTAL OTHER REVENUE	\$ 17,080	\$ 675	\$ 624	\$ 624	\$ (51)

**ROAD AND BRIDGE FUND
REVENUES OTHER THAN CURRENT PROPERTY TAXES
2024**

GENERAL FUND REVENUE	ACTUAL PRIOR YR 2022	ESTIM CURRENT YR. 2023	PRELIM. BUDGET 2024	FINAL BUDGET 2024	INCREASE (DECREASE) COL4-COL2
FEDERAL INTERGOVERNMENT REVENUE					
Mineral Lease	\$ 59,778	\$ 57,510	\$ 58,644	\$ 58,644	\$ 1,134
P.I.L.T.	\$ 216,075	\$ 231,518	\$ 223,797	\$ 223,797	\$ (7,722)
U.S. Forest Service - Contract w/ Sheriff	\$ 2,600		\$ 6,500	\$ 6,500	\$ 0
DOI - BLM RFA	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 0
STATE INTERGOVERNMENT REVENUE					
C.D.O.W. Impact Assistance	\$ 1,584	\$ 1,413	\$ 1,498	\$ 1,498	\$ 86
Cigarette Taxes	\$ 788	\$ 1,273	\$ 1,030	\$ 1,030	\$ (243)
Veterans Office	\$ 14,400	\$ 14,180	\$ 14,290	\$ 14,290	\$ 110
Colorado Parks & Wildlife Shooting range grant	\$ 4,998	\$ -		\$ -	\$ -
					\$ -
State of Colo. - Severence Tax	\$ 84,121	\$ 186,277	\$ 135,199	\$ 135,199	\$ (51,078)
State of Colo. - Court Security Grant	\$ 2,188	\$ 2,750	\$ 17,000	\$ 17,000	\$ 14,250
State of Colo - POST Grant		\$ 6,237	\$ 4,700	\$ 4,700	\$ (1,537)
State of Colo. - Election Reimbursement	\$ 8,951	\$ 914	\$ 4,932	\$ 4,932	\$ 4,019
Clerk Grants - ertb, election		\$ 78,775			\$ (78,775)
DOLA-Landfill		\$ 21,066			\$ (21,066)
S/O Grant	\$ 12,537	\$ 2,350	\$ 7,443	\$ 7,443	\$ 5,093
Underfunded Court Grant - Master Plan, Landfill	\$ 91,584				\$ -
DOLA-2023 EOY, SAR				\$ -	
DFPC Reimbursement	\$ 262				
Lodging Tax & NPSD Election Reimbursement		\$ 5,768			
Jail Behavioral Services Grant				\$ 14,500	
TOTAL INTERGOVERNMENTAL REVENUE	\$ 507,365	\$ 617,531	\$ 482,533	\$ 497,033	\$ (135,729)
OTHER REVENUE					
Taxes					
Delinquent Property Taxes	\$ 593	\$ 941	\$ 767	\$ 767	\$ (174)
Specific Ownership Taxes	\$ 176,660	\$ 178,691	\$ 177,675	\$ 177,675	\$ (1,016)
Interest Apportionment	\$ 8,728	\$ 2,225	\$ 5,476	\$ 5,476	\$ 3,251
			\$ -		\$ 0
TOTAL S.O. TAX, DELINQUENT TAX & INT. APPT.	\$ 185,980	\$ 181,857	\$ 183,919	\$ 183,919	\$ 2,062
Sales Tax and Interest Earnings					
Sales Taxes	\$ 454,302	\$ 423,484	\$ 438,893	\$ 438,893	\$ 15,409
Interest Earnings	\$ 119,469	\$ 290,522	\$ 204,995	\$ 204,995	\$ (85,527)
TOTAL SALES TAX & INTEREST EARNINGS	\$ 573,771	\$ 714,006	\$ 643,889	\$ 643,889	\$ (70,117)
Licenses and Permits					
Special Events/Liquor Licenses (15%)	\$ 158	\$ 550	\$ 354	\$ 354	\$ (196)
Planner Deposit	\$ 29,840	\$ 31,250	\$ 30,545	\$ 30,545	\$ (705)
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
TOTAL LICENSES AND PERMITS	\$ 29,998	\$ 31,800	\$ 30,899	\$ 30,899	\$ (901)
Subtotal to be carried forward to Page 3	\$ 1,297,115	\$ 1,545,194	\$ 1,341,240	\$ 1,355,740	\$ (189,454)

**GENERAL FUND
REVENUES OTHER THAN CURRENT PROPERTY TAXES
2023**



State Forest State Park Summer Recreation - South

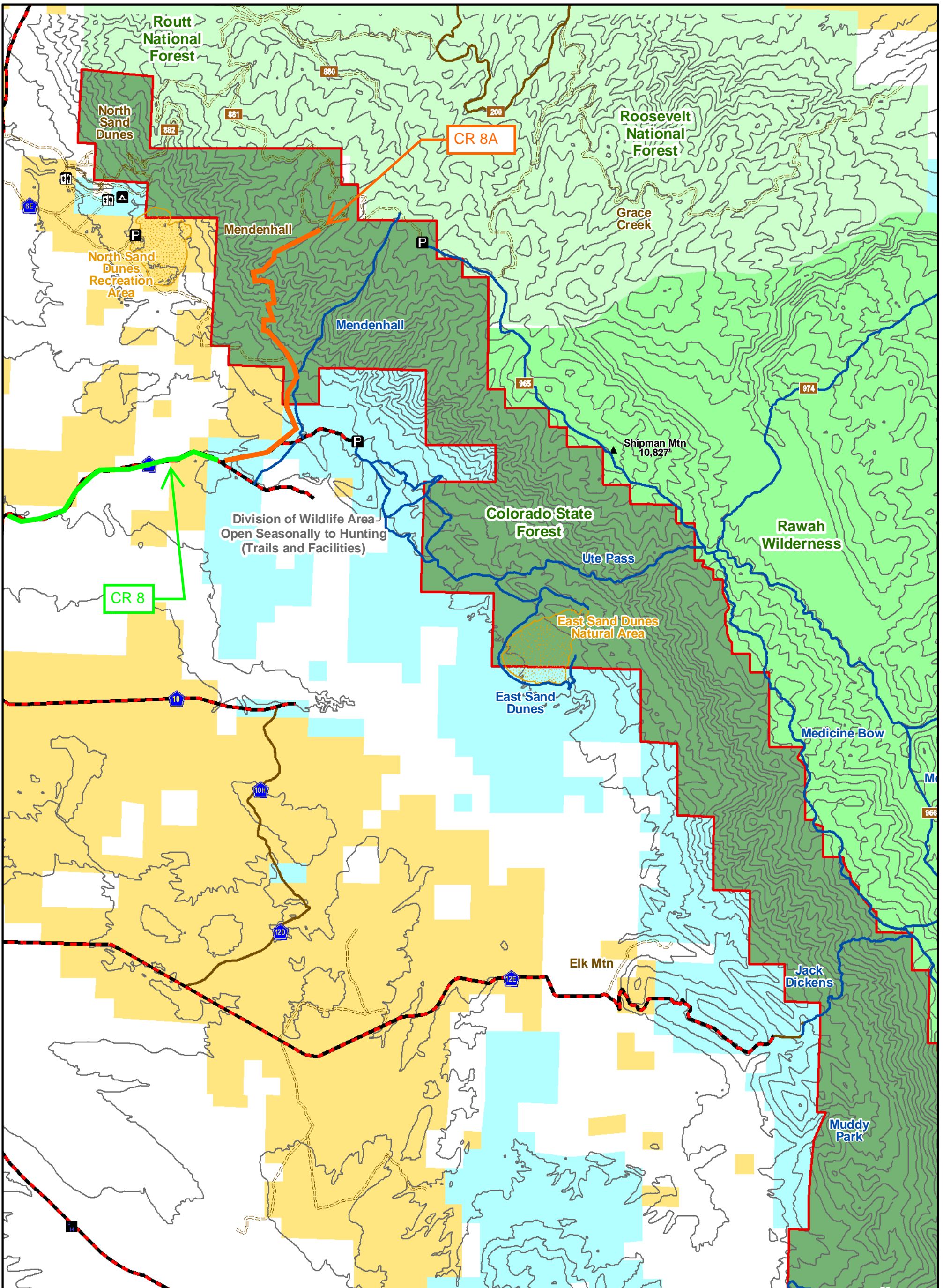
Map Scale 1 : 78,000 1 inch = 6,500 feet

0 0.5 1 2 Miles



Contour Interval 50 meters

- | | | |
|---------------------------|---------------|------------------|
| State Forest State Park | Scenic Byway | Entrance Station |
| Bureau of Land Management | 2 Wheel Drive | Fee Station |
| State of Colorado | 4 Wheel Drive | Nature Trail |
| National Forest | Trails | Overlook |
| USFS Wilderness | Boat Ramp | Phone |
| | Cabins | Trail Head |
| | Campground | Visitor Center |
| | | Yurt |



State Forest State Park Summer Recreation - North

Map Scale 1 : 78,000 1 inch = 6,500 feet

0 0.5 1 2 Miles

Contour Interval 50 meters



- | | | | |
|---|---------------------------|---|---------------|
|  | State Forest State Park |  | Scenic Byway |
|  | Bureau of Land Management |  | 2 Wheel Drive |
|  | State of Colorado |  | 4 Wheel Drive |
|  | National Forest |  | Trails |
|  | USFS Wilderness |  | Campground |
| | |  | Parking Area |
| | |  | Restroom |