



About Capital Improvements

Capital Improvements Defined

Capital Improvements are defined as:

- ◆ Infrastructure, plant and equipment with a value of \$50,000 or more
- ◆ Having an asset life greater than two years
- ◆ Considered a depreciable asset for accounting purposes

Capital improvements generally represent non-recurring high-dollar investments that are expected to be used in the conduct of County operations for more than one year. Low-dollar recurring expenditures associated with maintaining an asset are planned on an annual basis and are included in the operating budget of the department responsible for their maintenance and repair. There may be exceptions to the \$50,000 value when including items in the Capital Improvements Budget if it is felt that the nature of the project warrants its inclusion. Examples of these exceptions are traffic safety projects, drainage projects and park development projects that have an estimated cost of less than \$50,000, but they are still included in the County's Capital Improvement Plan.

The 2011 capital budget is financed with property taxes, highway user taxes, auto ownership taxes, fees for services, impact fees, a dedicated sales tax for the southeast portion of the County, reimbursements from intergovernmental agencies or other benefited parties, and from available fund balance reserves. Projects are reviewed on an individual basis and funds are appropriated and adopted annually as part of a Capital Improvement Plan.

Capital Improvement Plan

The Capital Improvement Plan (CIP) is one of the fundamental building blocks in planning an effective current year budget and determining the future impact to the County's fund balance. The CIP can serve as an important forecasting tool for management to plan for future growth. The Jefferson County CIP is developed by utilizing input from the various divisions throughout the County. Projects are then summarized and presented to the County Administrator for review. Meetings are held to determine priorities, discuss alternative strategies, assess the status of existing projects and project future needs. Recommendations and Fiscal Guidelines for capital projects are then evaluated and approved by the Board of County Commissioners (BCC).

Highlights for 2011

The 2011 CIP includes the appropriation of \$37.8 million for various capital projects. The decision to fund these projects took into consideration the limited resources available, while ensuring that the necessary capital needs of the County were met. The projects were prioritized based on critical and/or safety needed projects.

Transportation projects annually account for the largest capital investment for which the County appropriates funds in the Adopted Budget. Not only do these projects enhance the transportation infrastructure of the County, they attempt to minimize congestion and promote safe roadways for residents. The 2011 Adopted Budget includes approximately \$17.1 million for various transportation projects including:

- \$2.5 million for the widening of Chatfield Avenue from Garrison to Wadsworth
- \$3.6 million for intersection improvements at Wadsworth and Bowles
- \$3.4 million for intersection improvements at Quincy and Kipling Intersection
- \$2.5 million for the 32nd and I-70 Interchange



About Capital Improvements

In addition, the 2011 CIP includes several other projects that are being funded with general tax revenues related to technology enhancements (\$580,000) and County facility maintenance projects (approx \$300,000).

Other significant capital related projects include \$539,300 for library facility and technology improvements, \$5.3 million for improvements at the Rocky Mountain Regional Airport, \$2.9 million for open space improvements, and \$5.0 million for open space land acquisition (which are being funded from remaining bond proceeds received in 2005). The funding sources for these projects are listed below (none of which have an impact on the General Fund):

- ◆ Dedicated Library mill levy
- ◆ Airport fees and grants
- ◆ Open Space Sales Tax

CIP Project Information

The schedules and narratives that follow provide summary and detailed information for the County's Five-year Capital Improvement Program.

Five-Year Capital Improvement Plan – This schedule is a high-level summary of the County's CIP projects showing each fund's expenditure appropriation by department/division for the 2011 budget year and the planned expenditures for 2012 - 2015.

Five-Year Plan Detail – These narratives, submitted by department/division heads and elected officials, identify one-time and ongoing expenditures; and include detailed project descriptions, justifications and operating budget impacts for all projects with 2011 budget year appropriations of \$200,000 or more. (This same information is also available, upon request, for any project with a 2011 appropriation of less than \$200,000.)

CIP Ongoing Impacts

Five-Year Capital Improvement Plan – The County's operating budget is directly affected by the CIP projects planned. Almost every new capital improvement entails ongoing expenses for routine operation, repair and maintenance. Existing facilities that were once brand new will now require rehabilitation, renovation and/or upgrades to accommodate new uses and/or address safety and structural issues.

The costs for future operations and maintenance for the new improvements are estimated by each department based on historical and projected costs. The operating costs are considered when deciding which projects to move.

The County has several information technology projects that create an initial impact on the budget but once completed results in ongoing savings by streamlining operational costs and providing efficiencies. For example replacing the aging telecom systems will result in a decrease in future maintenance costs and produce cost savings on the dedicated communication lines that would be eliminated.

Five-Year Plan Detail – The detailed narratives, submitted by department/division heads and elected officials, provide the operating expense impacts for all projects within the 2011 budget year appropriations of \$200,000 or more. (This same information is also available, upon request, for any project with a 2011 appropriation of less than \$200,000.)

Jefferson County, Colorado
2011 Adopted Budget
Five Year Capital Improvement Plan (2011-2015)

Department/Division	Project Description	2011	2012	2013	2014	2015	Total Cost
Transportation and Engineering	Fairmount Outfall	\$450,000	\$675,000	\$0	\$0	\$0	\$1,125,000
	South Weir Gulch	\$0	\$0	\$100,000	\$1,350,000	\$0	\$1,450,000
Facilities	Evergreen Service Center Caulking	\$35,490	\$0	\$0	\$0	\$0	\$35,490
	DA Bldg. Caulking	\$67,383	\$0	\$0	\$0	\$0	\$67,383
	DA Bldg Roof Repair/Replacement	\$10,120	\$0	\$0	\$0	\$0	\$10,120
	Carpet Replacement Plan	\$182,820	\$150,000	\$150,000	\$150,000	\$150,000	\$782,820
JCSO Support Services	JCSO Vehicle Fleet	\$1,339,760	\$1,398,800	\$1,411,840	\$1,299,600	\$1,394,400	\$6,844,400
	JCSO PC Replacement Schedule	\$396,400	\$396,400	\$396,400	\$396,400	\$396,400	\$1,982,000
	JCSO Major Maintenance and Repair	\$285,358	\$0	\$0	\$0	\$0	\$285,358
TOTAL GENERAL FUND		\$2,767,331	\$2,620,200	\$2,058,240	\$3,196,000	\$1,940,800	\$12,582,571
Open Space	Hildebrand Ranch	\$720,000	\$0	\$0	\$0	\$0	\$720,000
	Crown Hill Park Improvement	\$400,000	\$50,000	\$0	\$0	\$0	\$450,000
	Apex Park	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	White Ranch Park	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	South Table Mountain	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	Auxiliary Shop	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	Van Bibber Park	\$250,000	\$2,550,000	\$0	\$0	\$0	\$2,800,000
	Reynolds Park Improvements	\$30,000	\$480,000	\$0	\$0	\$0	\$510,000
	Park Upgrades	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	Natural Surface Trails	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
	Interpretive Wayside Exhibts	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
	Pine Valley Lodge	\$30,000	\$0	\$0	\$0	\$0	\$30,000
	Scheduled Capital Repairs	\$160,000	\$180,000	\$120,000	\$20,000	\$30,000	\$510,000
	Park Development	\$0	\$430,000	\$430,000	\$440,000	\$580,000	\$1,880,000
Bond Land Acquisitions	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	
TOTAL OPEN SPACE FUND		\$7,970,000	\$4,120,000	\$980,000	\$890,000	\$1,040,000	\$15,000,000
Transportation and Engineering	Quincy/Kipling Intersection	\$3,400,000	\$45,000	\$30,000	\$0	\$0	\$3,475,000
	Waterton/Wadsworth Intersection	\$1,150,000	\$2,560,000	\$2,550,170	\$35,000	\$0	\$6,295,170
	TOTAL SOUTH TRAFFIC IMPACT FUND	\$4,550,000	\$2,605,000	\$2,580,170	\$35,000	\$0	\$9,770,170
Transportation and Engineering	Indiana 96th to 84th Avenue	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000
	TOTAL NO. PLAINS TRAFFIC IMPACT FUND	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000

Jefferson County, Colorado
2011 Adopted Budget
Five Year Capital Improvement Plan (2011-2015)

Department/Division	Project Description	2011	2012	2013	2014	2015	Total Cost
Transportation and Engineering	S. Golden Road Ulysses to Indiana	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	S. Golden Road Quaker to Mt Vernon	\$150,000	\$250,000	\$750,000	\$0	\$0	\$1,150,000
	S. Golden Road Mt Vernon to Indiana	\$0	\$0	\$180,000	\$250,000	\$581,589	\$1,011,589
	S. Golden Road Ulysses to Quaker	\$0	\$0	\$0	\$180,000	\$250,000	\$430,000
	TOTAL CENTRAL TRAFFIC IMPACT FUND	\$400,000	\$250,000	\$930,000	\$430,000	\$831,589	\$2,841,589
Transportation and Engineering	Golden Gate Canyon Road Improvement	\$207,000	\$100,000	\$0	\$0	\$0	\$307,000
	TOTAL NORTH MTNS TRAFFIC IMPACT FUND	\$207,000	\$100,000	\$0	\$0	\$0	\$307,000
Transportation and Engineering	JC73 Brook Forest to Thimbleberry	\$0	\$0	\$250,000	\$200,000	\$750,000	\$1,200,000
	JC73 Barkley to 285	\$0	\$0	\$0	\$200,000	\$150,000	\$350,000
	TOTAL EVRGREN/CONIFER TRAF IMP FUND	\$0	\$0	\$250,000	\$400,000	\$900,000	\$1,550,000
Transportation and Engineering	32nd and I70 Interchange	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
	McIntyre Bridge over Clear Creek	\$850,000	\$0	\$0	\$0	\$0	\$850,000
	Myers Gulch Bridge Repairs	\$20,000	\$425,000	\$0	\$0	\$0	\$445,000
	Minor Bridges	\$115,000	\$30,000	\$30,000	\$30,000	\$30,000	\$235,000
	Misc. Safety Projects	\$226,000	\$230,000	\$230,000	\$230,000	\$25,000	\$941,000
	6th Avenue Trail-CTF	\$320,000	\$0	\$0	\$0	\$0	\$320,000
	Neat Village Trail-CTF	\$290,000	\$0	\$0	\$0	\$0	\$290,000
Road and Bridge	R&B FASTER Funds	\$1,000,000	\$1,000,000	\$800,000	\$800,000	\$800,000	\$4,400,000
	R&B Reconstruction, Paving & Improvement	\$340,000	\$0	\$0	\$0	\$0	\$340,000
	South Shops Caulking	\$31,625	\$0	\$0	\$0	\$0	\$31,625
	Central Shops Caulking	\$30,727	\$0	\$0	\$0	\$0	\$30,727
	TOTAL ROAD AND BRIDGE FUND	\$5,723,352	\$1,685,000	\$1,060,000	\$1,060,000	\$855,000	\$10,383,352
HS Business, Finance and Admin	ADA Railing Bus Stop	\$7,800	\$0	\$0	\$0	\$0	\$7,800
	Human Services Elevator	\$167,800	\$0	\$0	\$0	\$0	\$167,800
	TOTAL SOCIAL SERVICES FUND	\$175,600	\$0	\$0	\$0	\$0	\$175,600
Head Start Fund	Headstart Drain Repair	\$85,756	\$0	\$0	\$0	\$0	\$85,756
	TOTAL HEAD START FUND	\$85,756	\$0	\$0	\$0	\$0	\$85,756

Jefferson County, Colorado
2011 Adopted Budget
Five Year Capital Improvement Plan (2011-2015)

Department/Division	Project Description	2011	2012	2013	2014	2015	Total Cost
Fleet Services	County Vehicle Replacement Schedule	\$3,200,000	\$4,304,862	\$4,452,247	\$5,862,079	\$4,365,927	\$22,185,115
	TOTAL FLEET SERVICES FUND	\$3,200,000	\$4,304,862	\$4,452,247	\$5,862,079	\$4,365,927	\$22,185,115
Library	IT Systems Upgrade	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
	IT Systems Software Upgrade	\$163,000	\$163,000	\$163,000	\$163,000	\$163,000	\$815,000
	Programmed Maintenance	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
	Project Development	\$51,300	\$51,300	\$51,300	\$51,300	\$51,300	\$256,500
	TOTAL LIBRARY FUND	\$539,300	\$539,300	\$539,300	\$539,300	\$539,300	\$2,696,500
Airport FAA Operations	Building Improvement	\$85,000	\$100,000	\$80,000	\$85,000	\$100,000	\$450,000
	Safety Area 11L/29R	\$4,800,000	\$6,900,000	\$0	\$0	\$0	\$11,700,000
	Overlay 11L/29R	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
	Relocate Taxiway Bravo/Ext A-3	\$0	\$0	\$0	\$2,388,888	\$0	\$2,388,888
	Overlay 11R/29L	\$0	\$0	\$0	\$0	\$7,800,000	\$7,800,000
Airport Vehicle Equipment	Airport Equipment	\$428,000	\$418,000	\$258,000	\$348,000	\$128,000	\$1,580,000
	TOTAL AIRPORT FUND	\$5,313,000	\$7,418,000	\$3,338,000	\$2,821,888	\$8,028,000	\$26,918,888
Transportation and Engineering	Bowles/Wadsworth Intersection	\$3,650,000	\$45,000	\$35,000	\$35,000	\$0	\$3,765,000
	Belleview Quincy to Simms	\$10,000	\$0	\$0	\$0	\$0	\$10,000
	Chatfield Garrison to Wadsworth	\$2,460,000	\$30,000	\$30,000	\$0	\$0	\$2,520,000
	Quincy Simms to Kipling	\$0	\$450,000	\$625,000	\$5,150,000	\$1,030,000	\$7,255,000
	Chatfield/Kipling Intersection	\$0	\$0	\$200,000	\$200,000	\$1,600,000	\$2,000,000
	S. Jeffco Sidewalk Connections	\$110,000	\$0	\$0	\$0	\$0	\$110,000
	TOTAL SE SALES TAX-CAPITAL PROJ FUND	\$6,230,000	\$525,000	\$890,000	\$5,385,000	\$2,630,000	\$15,660,000
Property Management	OSB Fire Detection System Upgrade	\$70,810	\$0	\$0	\$0	\$0	\$70,810
	TOTAL FACILITIES MANAGEMENT FUND	\$70,810	\$0	\$0	\$0	\$0	\$70,810
IT Services	ITS-Compliance/Upgrade of GIS Services	\$124,000	\$0	\$0	\$0	\$0	\$124,000
	ITS-Network Bandwidth Expansion	\$110,000	\$5,000	\$5,000	\$5,000	\$5,000	\$130,000
	ITS-Replace Aging Telecom System	\$346,000	\$346,000	\$346,000	\$346,000	\$346,000	\$1,730,000
	TOTAL IT SERVICES FUND	\$580,000	\$351,000	\$351,000	\$351,000	\$351,000	\$1,984,000
TOTAL ADOPTED FIVE-YEAR PLANS - ALL FUNDS		\$37,812,149	\$24,518,362	\$17,428,957	\$21,170,267	\$21,681,616	\$122,611,351

**Jefferson County, Colorado
2011 Adopted Budget
Five-Year Plan Detail**

Fund	30	General Fund
Department	TD	Transportation & Development
Division	350	Transportation and Engineering
Business Unit	763017	TED Fairmount Outfall
Request Number	11100	Fairmount Outfall
Total Budget Request:	\$450,000	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
457115	Right-Of-Way/Easements	0	450,000	0	450,000
457325	Drainage System Design	100,000	0	0	0
	Total Expenditures	100,000	450,000	0	450,000

Project Description:

This project provides a combination of channels and culverts to convey runoff from McIntyre Street east to Eldridge Street near 49th Avenue to Indiana Street, then southeasterly to approximately 400 feet south of 48th Avenue to Eldridge Street.

Justification of Need:

This project is being designed and scheduled for construction by Urban Drainage. Currently there are not clearly defined drainage ways to convey storm runoff from McIntyre Street easterly to Eldridge Street. As result, there is frequent flooding in this portion of the County. This is the next key element in developing a flood control system to this community. Since this part of the County is rapidly developing with infill projects, these improvements should be done in the near future to minimize current flooding problems as well as

Operating Expense Impacts:

This project will not add a liability to the County operating expenses since the Urban Drainage and Flood Control District will be asked to provide maintenance of this new facility.

Fund	30	General Fund
Department	CAD	County Administrator
Division	480	Non-Departmental
Business Unit	710698	Gen Fund 5 Year Proj Budget
Request Number	11068	JCSO Dispatch Workstation
Total Budget Request:	\$779,890	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
457430	Furniture and Equipment	0	779,890	0	779,890
	Total Expenditures	0	779,890	0	779,890

Project Description:

Purchase and install a major upgrade for the Dispatch Radio Consoles and the associated console workstation and equipment housings. This project is associated with the upgrade funded by the State legislature for the entire infrastructure of the Statewide Digital Trunked Radio System.

Justification of Need:

The existing Dispatch Radio Console central electronics bank (CEB) was purchased in 1986 and received an upgrade in 1998 when we moved to the trunking system. In order to take full advantage of the statewide infrastructure upgrades, it is necessary to upgrade the dispatch consoles. Doing so will permit use of features such as the true end to end encryption to the actual consoles for specialty operations, centralized system management with agency partitioning which will provide additional security for Jefferson County, and the ability to record any and all radio talk groups that we desire along with the associated data tags.

Operating Expense Impacts:

This project will require ongoing maintenance and repair as the equipment is utilized. This will be programmed into the operating budget and will reduce the current operating budget based on the old system maintenance costs.

**Jefferson County, Colorado
2011 Adopted Budget
Five-Year Plan Detail**

Fund	30	General Fund
Department	CAD	County Administrator
Division	480	Non-Departmental
Business Unit	706003	Non-Dept Facility Major Maint
Request Number	11107	01CAB-Parking Structure Repair
Total Budget Request:	\$471,845	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
434310	Building Maintenance	0	471,845	0	471,845
	Total Expenditures	0	471,845	0	471,845

Project Description:
Repair and/or replace portions of the current parking structure to fix current safety issues.

Justification of Need:

The structural inspection for the parking structure in 2010 revealed several safety problems. The findings included that both garage expansion joints needed to be replaced; addition of steel bearing saddles to double tee ends; and the column conditions are corroded, chipped and need patching.

Operating Expense Impacts:

This project will not incur any future operational expense once the repairs are completed.

Fund	30	General Fund
Department	CAD	County Administrator
Division	480	Non-Departmental
Business Unit	706003	Non-Dept Facility Major Maint
Request Number	11168	Bldg Security System Upgrade
Total Budget Request:	\$558,000	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
457250	Building Improvements	0	588,000	0	588,000
	Total Expenditures	0	588,000	0	588,000

Project Description:
Upgrade the current building security system in the Sheriff Administration and Detention Facility buildings.

Justification of Need:

The current security card access system for the Sheriff Administration and Detention Facility buildings was installed during the original building construction in 1986 and is over 20 years old. It has recently become difficult to obtain service and support. This request is to continue with the original request to purchase and deploy a system capable of expansion and one that will permit use for access security functions beyond just building access. Phase one in 2010 provided an immediate and secondary deployment for using the same multi-technology card access system to provide part of a two factor authentication process for computer systems security. Management of three different systems takes more time to administer and maintain than one system. AS we continue to consolidate to one system, the time spend administering the two other systems will be reduced. The maintenance to support the newer hardware will be easier with the newer hardware.

Operating Expense Impacts:

The operating impacts from this project will be the moderate IT staff time increases necessary for administration of the system, the ongoing cost for the system, the ongoing cost of the software support agreement, and the ongoing parts and staff time cost for the Building Maintenance Unit to support the associated hardware. Ongoing support agreements are estimated to be approximately 15% to 18% of the purchase price per year, and hardware parts cost at 2.5%. During 2010, \$250,000 was awarded funding as a COP (\$21,250 for 2011, and \$21,887 for 2012). We are requesting \$588,000 for 2011 to continue with the consolidation and migration of the other two security systems into the one system.

**Jefferson County, Colorado
2011 Adopted Budget
Five-Year Plan Detail**

Fund	30	General Fund
Department	SO	Sheriff
Division	608	JCSO Support Services
Business Unit	724329	JCSO Vehicle Replacement
Request Number	11065	JCSO Vehicle Fleet
Total Budget Request:	\$1,339,760	

<u>Object</u>	<u>Account Description</u>	<u>2010 Current Year Budget</u>	<u>2011 One-Time Amount</u>	<u>2011 Ongoing Amount</u>	<u>2011 Total Amount</u>
457420	Vehilces	0	1,339,760	0	1,339,760
	Total Expenditures	0	1,339,760	0	1,339,760

Project Description:

Annual replacement of vehicles according to the six-year replacement schedule.

Justification of Need:

The Sheriff's Office vehicle fleet is currently on a 6-year replacement schedule. All vehicles are assigned to the replacement schedule based on approximate mileage. The yearly total expense for vehicles will vary year-to-year based on the number and type of vehicles that are scheduled for replacement. There are several factors that can cause variances in the year expense: Cost of the vehicle in the year it is purchased since we project vehicle cost 6-years in advance, a 4% inflation rate is used for each year; Vehicles that are wrecked and not repairable which would require that an additional vehicle be purchased ahead of schedule to replace the wrecked one; Vehicles that accumulate more mileage than was estimated and need to be replaced ahead of schedule; Vehicles added to the fleet that were not in the original 6-year plan; Vehicles with different makes and/or models due to the availability of the auto manufacturer, police package or special needs.

Operating Expense Impacts:

The vehicles planned for replacement currently require high maintenance to maintain them. Newer vehicles will only require the required preventative maintenance costs and not additional repair costs. Some of the current vehicles may require additional maintenance with the reduced funding for the replacement schedule. The initial request was for \$1,674,700 for 2011.

Fund	30	General Fund
Department	SO	Sheriff
Division	608	JCSO Support Services
Business Unit	724302	JCSO PC Replacement Upgrade
Request Number	11066	JCSO PC Replacement Upgrade
Total Budget Request:	\$396,400	

<u>Object</u>	<u>Account Description</u>	<u>2010 Current Year Budget</u>	<u>2011 One-Time Amount</u>	<u>2011 Ongoing Amount</u>	<u>2011 Total Amount</u>
457450	Systems Computer Equipment	0	396,400	0	396,400
	Total Expenditures	0	396,400	0	396,400

Project Description:

Replacement of personal computers, laptop computers and associated network servers.

Justification of Need:

The Sheriff's Office historically used a 3-year replacement schedule. This year they are moving to a 4-year replacement schedule. Major computer manufacturers are now offering desktop computers with four and five year warranties, and Microsoft has changed its release of major operating systems to a four year cycle. This indicates that desktop replacement can be done at four year cycles without negative impact.

Operating Expense Impacts:

Moving from a three year replacement to a four year replacement will save approximately \$44,000 annually.

**Jefferson County, Colorado
2011 Adopted Budget
Five-Year Plan Detail**

Fund	30	General Fund
Department	SO	Sheriff
Division	608	JCSO Support Services
Business Unit	724323	JCSO Document Management System
Request Number	11070	JCSO Document Mgmt System
Total Budget Request:	\$250,000	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
457440	Computer Equipment (OPS)	0	250,000	0	250,000
	Total Expenditures	0	250,000	0	250,000

Project Description:

Computerized records management system to manage documents (databases, spreadsheets, emails, memorandums, etc.) for the law enforcement and jail records.

Justification of Need:

The Jefferson County Sheriff's Office has a records management system for law enforcement and jail records, and a mobile reporting system for electronically creating and transferring police reports. However, there are a number of records, both in hard copy and electronic form that exist outside of those previously mentioned. The effective management of all of these records is of utmost importance to the Sheriff's Office for both practical and statutory reasons. Managing information is crucial to the successful execution of our mission and effectively managing documents reaches across the entire organization. We need to employ a solution that fosters collaboration and allows for employees to efficiently share information and knowledge. This system will help manage documents that are created during the course of a project, or during the normal course of business. It will effectively archive, retain and at established intervals in accordance with existing retention schedules and statutory requirements, destroy documentation.

Operating Expense Impacts:

The new system will require some ongoing maintenance similar to the old system, but with less frequency and reduced costs. The new system will eliminate some old processes and streamline operating costs.

Fund	30	General Fund
Department	SO	Sheriff
Division	608	JCSO Support Services
Business Unit	724326	JCSO Generator Upgrade
Request Number	11071	JCSO Generator Switch Upgrade
Total Budget Request:	\$727,500	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
434330	Equipment Maintenance	0	727,500	0	727,500
	Total Expenditures	0	727,500	0	727,500

Project Description:

The request for the Standby Generator Switchgear Upgrade is to replace the existing electromechanical switchgear with up-to-date, battery powered, PLC driven paralleling gear that has the capability to synchronize the generator outputs with the utility power and provide a bump-less transfer.

Justification of Need:

This gear will provide for uncomplicated manual start capability in the unlikely case of computer failure. The existing system only synchronizes the generators to each other, and has not synchronizing capability between the combined generator output and the utility power. This has caused many problems over the years, blowing circuits in the computers and UPS systems in various locations throughout the complex. The existing gear is not longer manufactured, and few service personnel are familiar with it. This request was presented for the 2010 budget and denied due to an error in the equipment schedule in the Phase One Building upgrade project that called for new generators. The new design only calls for the new generators to support the additions and were not intended to replace the existing generators or any of the original emergency function that these generators handle.

Operating Expense Impacts:

The mechanics of changing this gear out will require placing a temporary standby generator outside the building to cover any outages while the switchgear replacement is accomplished. This system is most critical emergency function and the upgrade is essential for continued power requirements during power outages.

**Jefferson County, Colorado
2011 Adopted Budget
Five-Year Plan Detail**

Fund	30	General Fund
Department	SO	Sheriff
Division	608	JCSO Support Services
Business Unit	724318	JCSO Detention Cell Plumbing
Request Number	11078	JCSO Detention Cell Plumbing
Total Budget Request:	\$208,305	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
426160	Plumbing Supplies	0	208,305	0	208,305
	Total Expenditures	0	208,305	0	208,305

Project Description:

Final year replacement of facility cell lavatory plumbing devices.

Justification of Need:

This is the continuation of final year of a project that was started in 2009. The Detention facility cell lavatory plumbing devices were installed in 1986 and are no longer manufactured. The cost of making repairs with retro-fit devices (not including labor) is about \$30,000 per year. We have been informed that the brass bodies that have the retro-fit devices are no longer available. All of these devices, including the toilet flush devices, have 20 plus years of 24/7 operation on them. This would be equivalent of 60 years of operation in other public buildings with similar devices. The original 384 housing cells were designed to house one inmate. Most housing units house two inmates and at times three until space becomes available to move one out. The cost of repairs are running about \$600 per week just in the housing areas. The original valve bodies are not manufactured or available from any vendors, we are now in a position of having to replace all cell devices as soon as possible.

Operating Expense Impacts:

The new system we are installing will give us lower repair costs in the future and will give us the ability to have control of all water usage in each cell without requiring maintenance personnel to assist Detentions staff when problems arise with plumbing issues. This would complete the entire project of upgrading the water controls to all cell areas about 18 months ahead of time.

Fund	30	General Fund
Department	SO	Sheriff
Division	608	JCSO Support Services
Business Unit	724330	JCSO Major Maint and Repair
Request Number	11083	JCSO Major Maint and Repair
Total Budget Request:	\$285,358	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
434310	Systems Computer Equipment	0	285,358	0	285,358
	Total Expenditures	0	285,358	0	285,358

Project Description:

Detention Module Paint project and HVAC units.

Justification of Need:

The original Sheriff's Office facility was completed in 1986 and consists of eight inmate housing modules consisting of 48 individual cells in each. About half have been converted to two person cells and have been repainted only once in the 23 years of operation. The increased inmate population and wear on the cells and dayrooms requires the need to repair and repaint these areas.

The HVAC boilers were installed in the jail addition in 2000. The burners on these boilers are very low quality and over the past ten years we have had several problems than the original burners. These boilers are dual fuel (natural gas and fuel oil). The fuel oil burning system has never been reliable enough to use during emergency situations. These boilers are due to remain in operation in Phase One of the jail expansion project scheduled for construction in 2011 and to remain the primary heating equipment for the new jail and may be used for the new ICCS building. The burners need to be replaced with more efficient and reliable ones than the ones we presently have.

Operating Expense Impacts:

There will be a continued request for 2012 for \$75,650 to complete the painting project. The painting project will be a one time expenditure with no future impact after 2012. The HVAC boilers will have ongoing maintenance costs which is less than the current repair costs.

**Jefferson County, Colorado
2011 Adopted Budget
Five-Year Plan Detail**

Fund	50	Open Space Fund
Department	CR	Community Resources
Division	490	Open Space
Business Unit	753029	OS Hildebrand Ranch
Request Number	11042	OS Hildebrand Ranch
Total Budget Request:	\$720,000	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
457280	Building Construction	80,000	700,000	0	700,000
457347	Parking Lot Construction	10,000	0	0	0
457391	Construction Mgmt-Infrastructure	10,000	20,000	0	20,000
	Total Expenditures	100,000	720,000	0	720,000

Project Description:

Development of an existing ranch property into an Open Space park.

Justification of Need:

Restoration of existing facilities and development of parking and trailhead amenities at the Hildebrand Ranch. This is a continued development of an existing ranch property.

Operating Expense Impacts:

New operating and maintenance costs will require additional staffing needs to maintain.

Fund	50	Open Space Fund
Department	CR	Community Resources
Division	490	Open Space
Business Unit	753045	OS White Ranch Park
Request Number	11052	OS White Ranch Park
Total Budget Request:	\$300,000	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
457391	Construction Mgmt-Infrastructure	0	10,000	0	10,000
457393	R&B Costs - Infrastructure	0	290,000	0	290,000
	Total Expenditures	0	300,000	0	300,000

Project Description:

Development of an existing park including improved access and trail connection to Golden Gate Canyon State Park and potential restoration of the historic buildings.

Justification of Need:

The need to enhance the current park amenities, access to pedestrians and trail connection to provide services and enhance our natural resources. The current facilities are not accessible and the trail system does not serve the intended function.

Operating Expense Impacts:

This will upgrade current facilities, thereby reducing the required maintenance needed to maintain the amenities.

**Jefferson County, Colorado
2011 Adopted Budget
Five-Year Plan Detail**

Fund	50	Open Space Fund
Department	CR	Community Resources
Division	490	Open Space
Business Unit	753043	OS South Table Mountain
Request Number	11056	OS South Table Mountain
Total Budget Request:	\$250,000	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
457280	Building Construction	0	100,000	0	100,000
457347	Parking Lot Construction	5,000	10,000	0	10,000
457357	Trail Improvements Development	5,000	5,000	0	5,000
457391	Construction Mgmt-Infrastructure	0	5,000	0	5,000
457393	R&B Costs - Infrastructure	0	130,000	0	130,000
	Total Expenditures	10,000	250,000	0	250,000

Project Description:

Development of an existing Open Space park for public access with trails, parking and trailhead amenities such as restrooms, signage, kiosks and interpretive media.

Justification of Need:

This would provide a new and enhanced recreational amenities for park visitors to the South Table Mountain. Currently there are not facilities at this time.

Operating Expense Impacts:

Construction of this facility would require new operating, maintenance and staffing costs for ongoing support.

Fund	50	Open Space Fund
Department	CR	Community Resources
Division	490	Open Space
Business Unit	753047	OS Crown Hill Park Improvements
Request Number	11057	OS Crown Hill Park Improvements
Total Budget Request:	\$400,000	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
426174	Sign Maintenance Supplies	5,000	0	0	0
434420	Equipment Rental	5,000	0	0	0
457280	Building Construction	10,000	340,000	0	340,000
457347	Parking Lot Construction	0	45,000	0	45,000
457357	Trail Improvements Development	30,000	10,000	0	10,000
457391	Construction Mgmt-Infrastructure	0	5,000	0	5,000
	Total Expenditures	50,000	400,000	0	400,000

Project Description:

Development and improvements to an existing park - Crown Hill Park.

Justification of Need:

The current park needs to be improved to enhance trail use and improve visitor amenities. The facilities are outdated.

Operating Expense Impacts:

This project will require minimal increase in operating costs to the existing park.

**Jefferson County, Colorado
2011 Adopted Budget
Five-Year Plan Detail**

Fund	50	Open Space Fund
Department	CR	Community Resources
Division	490	Open Space
Business Unit	753048	OS Van Bibber Park
Request Number	11058	OS Van Bibber Park
Total Budget Request:	\$250,000	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
457357	Trail Improvements Development	0	250,000	0	250,000
	Total Expenditures	0	250,000	0	250,000

Project Description:

Design and construction of a hard surface, non-motorized, multi-use trail that will connect to the Fairmount Trail and North Table Mountain Park.

Justification of Need:

This project would enhance the natural resources by providing a stable visitor trailway and provide connectivity west of Van Bibber Park.

Operating Expense Impacts:

On-going maintenance of hard surface trails and corridor will be required.

Fund	50	Open Space Fund
Department	CR	Community Resources
Division	490	Open Space
Business Unit	753049	OS Apex Park
Request Number	11059	OS Apex Park
Total Budget Request:	\$200,000	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
426174	Sign Maintenance Supplies	5,000	10,000	0	10,000
457280	Building Construction	20,000	160,000	0	160,000
457347	Parking Lot Construction	15,000	20,000	0	20,000
457357	Trail Improvements Development	10,000	10,000	0	10,000
	Total Expenditures	50,000	200,000	0	200,000

Project Description:

Development of an existing park including improvements to the parking lot, access and trailhead amenities.

Justification of Need:

The current park needs to be improved to enhance trail use and improve visitor amenities. The facilities are outdated.

Operating Expense Impacts:

This project will require minimal increase in operating costs to the existing park.

**Jefferson County, Colorado
2011 Adopted Budget
Five-Year Plan Detail**

Fund	50	Open Space Fund
Department	CR	Community Resources
Division	490	Open Space
Business Unit	753027	OS Auxiliary OS Shop Yard
Request Number	11060	OS Auxiliary Shop
Total Budget Request:	\$200,000	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
457280	Building Construction	750,000	150,000	0	150,000
457336	Park Design Improvements	100,000	0	0	0
457391	Construction Mgmt-Infrastructure	0	50,000	0	50,000
	Total Expenditures	850,000	200,000	0	200,000

Project Description:

Construction of an auxiliary shop building / facility for Open Space.

Justification of Need:

The current shop is not adequate to fully service Open Space needs as it is at capacity. There is also a need to eliminate staff inefficiencies by consolidating storage for outlying areas into a central location and providing conditioned shop work space and vehicles service bays not currently available on site.

Operating Expense Impacts:

Minimal costs upon construction - ongoing HVAC and operational costs.

Fund	50	Open Space Fund
Department	CR	Community Resources
Division	490	Open Space
Business Unit	753022	OS Natural Surface Trails
Request Number	11063	OS Natural Surface Trails
Total Budget Request:	\$250,000	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
426174	Sign Maintenance Supplies	35,000	35,000	0	35,000
434420	Equipment Rental	50,000	50,000	0	50,000
457357	Trail Improvements Development	75,000	75,000	0	75,000
457380	Construction Materials	75,000	75,000	0	75,000
457391	Construction Mgmt - Internal	5,000	5,000	0	5,000
457393	R&B Costs - Infrastructure	10,000	10,000	0	10,000
	Total Expenditures	250,000	250,000	0	250,000

Project Description:

Design and construction on non-paved trails and trailhead facilities including parking areas, restrooms, kiosks, signage, retaining walls and other structural items related to trails.

Justification of Need:

Provide new trails and improvement to existing trails for the trail users. Also includes updating of amenities for visitors.

Operating Expense Impacts:

Future maintenance of new trails and ongoing costs as applicable.

**Jefferson County, Colorado
2011 Adopted Budget
Five-Year Plan Detail**

Fund	50	Open Space Land Acquisition Fund
Department	CR	Community Resources
Division	490	Open Space
Business Unit	96056	OS Land Acquisition Construction
Request Number	11176	OS Bond Land Acquisitions
Total Budget Request:	\$5,000,000	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
457110	Land Acquisition	5,000,000	5,000,000	0	5,000,000
	Total Expenditures	5,000,000	5,000,000	0	5,000,000

Project Description:

Purchase of Open Space Lands

Justification of Need:

Enhance our natural resources by the preservation of Open Space land for future parks.

Operating Expense Impacts:

No operating costs at this time.

Fund	100	So. Traffic Impact Fund
Department	TD	Transportation & Development
Division	350	Transportation and Engineering
Business Unit	777005	TI Quincy-Kipling to Carr
Request Number	11003	Quincy/Kipling Intersection
Total Budget Request:	\$3,400,000	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
457115	Right-of-Way/Easements	50,000	0	0	0
457345	Road & Street Improvement	2,500,000	3,200,000	0	3,200,000
457346	Road Design	700,000	200,000	0	200,000
	Total Expenditures	3,250,000	3,400,000	0	3,400,000

Project Description:

This project will widen West Quincy Avenue to accommodate four (4) through lanes with a raised median. Kipling will only be modified to the extent necessary to accommodate the Quincy widening.

Justification of Need:

The 2006 Quincy Corridor Study found that Quincy, east and west of Kipling, needs to be widened to four through lanes to accommodate the future traffic volumes and to improve the safety of the roadway. Also, the project has been awarded \$1.5 million in federal funds that need to be spent per DRCOG's schedule, or the funding will be lost.

Operating Expense Impacts:

This project is expected to increase the County's operating costs \$9,000 per year due to the roadway widening.

**Jefferson County, Colorado
2011 Adopted Budget
Five-Year Plan Detail**

Fund	100	So. Traffic Impact Fund
Department	TD	Transportation & Development
Division	350	Transportation and Engineering
Business Unit	777006	TI Waterton-Wadsworth
Request Number	11004	Waterton/Wadsworth Intersection
Total Budget Request:	\$1,150,000	

<u>Object</u>	<u>Account Description</u>	<u>2010 Current Year Budget</u>	<u>2011 One-Time Amount</u>	<u>2011 Ongoing Amount</u>	<u>2011 Total Amount</u>
457115	Right-of-Way/Easements	500,000	500,000	0	500,000
457346	Road Design	1,000,000	650,000	0	650,000
	Total Expenditures	1,500,000	1,150,000	0	1,150,000

Project Description:

The project will improve the capacity and safety of the intersection. Numerous alternatives will be developed initially and the environmental impacts will be studied.

Justification of Need:

CDOT, Douglas County and Lockheed Martin want the capacity and safety of the intersection improved.

Operating Expense Impacts:

This project is expected to increase the County's operating costs \$4,500 per year due to the intersection improvements. Any roadway improvements to Wadsworth will be maintained by CDOT.

Fund	102	Central Traffic Impact Fund
Department	TD	Transportation & Development
Division	350	Transportation and Engineering
Business Unit	777208	TI Golden Rd-Ulys to Indiana
Request Number	11005	S. Golden Road-Ulysses to Indiana
Total Budget Request:	\$250,000	

<u>Object</u>	<u>Account Description</u>	<u>2010 Current Year Budget</u>	<u>2011 One-Time Amount</u>	<u>2011 Ongoing Amount</u>	<u>2011 Total Amount</u>
457346	Road Design	0	250,000	0	250,000
	Total Expenditures	0	250,000	0	250,000

Project Description:

This project will make operational improvements to South Golden Road in accordance with the corridor plan.

Justification of Need:

This project is needed to ease congestion and improve safety on S. Golden Road.

Operating Expense Impacts:

Impact to operating expenses will be negligible.

**Jefferson County, Colorado
2011 Adopted Budget
Five-Year Plan Detail**

Fund	103	North Mtns Traffic Impact Fund
Department	TD	Transportation & Development
Division	350	Transportation and Engineering
Business Unit	777303	TI Goldn Gate Canyon Rd
Request Number	11010	Golden Gate Canyon Rd Improvements
Total Budget Request:	\$207,000	

<u>Object</u>	<u>Account Description</u>	<u>2010 Current Year Budget</u>	<u>2011 One-Time Amount</u>	<u>2011 Ongoing Amount</u>	<u>2011 Total Amount</u>
457345	Road & Street Improvements	500,000	200,000	0	200,000
457346	Road Design	0	7,000	0	7,000
	Total Expenditures	500,000	207,000	0	207,000

Project Description:

This project will add shoulders and improve the alignment of Golden Gate Canyon Road.

Justification of Need:

The addition of paved shoulders and realignment of sharp curves will improve operations of this mountain arterial road.

Operating Expense Impacts:

Operating expenses associated with this project are negligible.

Fund	110	Road & Bridge Fund
Department	TD	Transportation & Development
Division	350	Transportation and Engineering
Business Unit	764082	RB 6th Avenue Trail
Request Number	11019	6th Avenue Trail
Total Budget Request:	\$320,000	

<u>Object</u>	<u>Account Description</u>	<u>2010 Current Year Budget</u>	<u>2011 One-Time Amount</u>	<u>2011 Ongoing Amount</u>	<u>2011 Total Amount</u>
457363	Sidewalk Construction	0	320,000	0	320,000
	Total Expenditures	0	320,000	0	320,000

Project Description:

To construct an eight foot sidewalk along 6th Avenue Frontage Road between Gladiola Street and Deframe Court. This project is in cooperation with the City of Lakewood and CDOT.

Justification of Need:

This project is part of the Light Rail Corridor improvements for pedestrian traffic along 6th Avenue Frontage Road.

Operating Expense Impacts:

This project is fully funded through Conservation Trust Funds reimbursement.

**Jefferson County, Colorado
2011 Adopted Budget
Five-Year Plan Detail**

Fund	110	Road & Bridge Fund
Department	TD	Transportation & Development
Division	350	Transportation and Engineering
Business Unit	764083	RB Neat Village Trail
Request Number	11020	Neat Village Trail
Total Budget Request:	\$290,000	

<u>Object</u>	<u>Account Description</u>	<u>2010 Current Year Budget</u>	<u>2011 One-Time Amount</u>	<u>2011 Ongoing Amount</u>	<u>2011 Total Amount</u>
457363	Sidewalk Construction	0	290,000	0	290,000
	Total Expenditures	0	290,000	0	290,000

Project Description:

To construct an eight to six foot sidewalk Bergen Parkway to Placid Street.

Justification of Need:

This project is a continuation of the Evergreen Community Trail System.

Operating Expense Impacts:

This project is fully funded through Conservation Trust Funds reimbursement.

Fund	110	Road & Bridge Fund
Department	TD	Transportation & Development
Division	350	Transportation and Engineering
Business Unit	764071	RB I70-32nd Ave Interchange
Request Number	11021	32nd and I70 Interchange
Total Budget Request:	\$2,500,000	

<u>Object</u>	<u>Account Description</u>	<u>2010 Current Year Budget</u>	<u>2011 One-Time Amount</u>	<u>2011 Ongoing Amount</u>	<u>2011 Total Amount</u>
468910	Capital Exp Donated to Others	0	2,500,000	0	2,500,000
	Total Expenditures	0	2,500,000	0	2,500,000

Project Description:

To construct capital roadway improvements on 32nd Avenue from Alkire Street to Interstate 70.

Justification of Need:

This project is in cooperation with an IGA through the City of Wheat Ridge.

Operating Expense Impacts:

This projects funding is \$2,500,000 as part of the IGA with the City of Wheat Ridge and approved by the BOCC.

**Jefferson County, Colorado
2011 Adopted Budget
Five-Year Plan Detail**

Fund	110	Road & Bridge Fund
Department	TD	Transportation & Development
Division	350	Transportation and Engineering
Business Unit	764084	RB McIntyre Bridge - Clr Crk Rep
Request Number	11022	McIntyre Bridge over Clear Creek
Total Budget Request:	\$850,000	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
457317	Bridge Construction	0	850,000	0	850,000
	Total Expenditures	0	850,000	0	850,000

Project Description:

To repair a structurally deteriorating bridge. The bridge has several areas that are deteriorating that are in need of immediate repair.

Justification of Need:

As part of the Major Bridge Inventory system, this bridge was inspected by CDOT and is ranked the lowest in the County. McIntyre is a major route for all Coors distribution and the road access must be maintained.

Operating Expense Impacts:

By replacing this structure, there should be minimal operating expense over the next 25 years.

Fund	110	Road & Bridge Fund
Department	TD	Transportation & Development
Division	350	Transportation and Engineering
Business Unit	764013	RB Misc Safety Projects
Request Number	11028	Misc. Safety Projects
Total Budget Request:	\$226,000	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
426157	Paint Supplies	0	100,000	0	100,000
434330	Equipment Maintenance	0	56,000	0	56,000
457115	Right-of-Way/Easements	80,000	0	0	0
457345	Road & Street Improvement	338,000	70,000	0	70,000
457346	Road Design	20,000	0	0	0
	Total Expenditures	438,000	226,000	0	226,000

Project Description:

Miscellaneous safety projects that may include roadway striping, thermoplastic pavement marking, equipment maintenance and/or sidewalk, median, signal repairs.

Justification of Need:

These relatively inexpensive safety improvements enhance the safety of the traveling public.

Operating Expense Impacts:

Operating expenses associated with safety improvements are negligible. \$156,000 will come from FASTER funds.

**Jefferson County, Colorado
2011 Adopted Budget
Five-Year Plan Detail**

Fund	110	Road & Bridge Fund
Department	TD	Transportation & Development
Division	580	Road and Bridge
Business Unit	764039	RB Recon, Paving & Improvement
Request Number	11001	RB Recon, Paving & Improvement
Total Budget Request:	\$340,000	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
426111	Asphalt	78,500	0	99,950	99,950
426123	Concrete Supplies	188,000	0	200,000	200,000
426124	Culvert Supplies	30,000	0	2,500	2,500
426172	Sand and Gravel	9,150	0	9,150	9,150
426189	Stormwater Management Supplies	0	0	4,000	4,000
426190	General Supplies (Other)	1,850	0	5,500	5,500
433050	Material Testing	0	0	3,900	3,900
433062	Temporary Agencies	7,900	0	9,500	9,500
434420	Equipment Rental	0	0	5,500	5,500
435110	Contract Services	16,100	0	0	0
	Total Expenditures	331,500	0	340,000	340,000

Project Description:

Drainage improvements and the reconstruction of roads with structural failures.

Justification of Need:

Expansive soils in several areas within the county have severely damaged certain roads requiring their complete reconstruction.

Operating Expense Impacts:

The funding requested is for the cost of materials and specialized contracts.

Fund	110	Road & Bridge Fund
Department	TD	Transportation & Development
Division	350	Transportation and Engineering
Business Unit	764057	RB FASTER Funds
Request Number	11002	R&B FASTER Funds
Total Budget Request:	\$1,000,000	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
434314	Pavement Management Contracts	0	0	1,000,000	1,000,000
	Total Expenditures	0	0	1,000,000	1,000,000

Project Description:

FASTER funds will be used for safety related asphalt overlay contracts.

Justification of Need:

Roads with an overall condition index below acceptable levels present an increased risk to the traveling public.

Operating Expense Impacts:

There are no operational expense impacts.

**Jefferson County, Colorado
2011 Adopted Budget
Five-Year Plan Detail**

Fund	150	Fleet Services Fund
Department	AS	Administrative Services
Division	280	Fleet Services
Business Unit	61010	Fleet Services - Administration
Request Number	11067	County Vehicle Replacement Schedule
Total Budget Request:	\$3,200,000	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
457420	Vehicles	0	0	3,200,000	3,200,000
	Total Expenditures	0	0	3,200,000	3,200,000

Project Description:

County vehicle replacement schedule.

Justification of Need:

Jefferson County's wide variety of services require reliable transportation and equipment in order to fulfill their duties in a timely manner. Annually, Fleet must assess the county's vehicle and equipment inventory - considering age, condition, mileage and maintenance costs of each unit and draft a recommended vehicle replacement list. The above cost represents the results of this assessment process for the 2011 budget year.

Operating Expense Impacts:

Vehicle and equipment replacement impacts the operating budget of every user department. A lease rate in the form of an interdepartmental charge is assessed to each division utilizing vehicles or equipment from Fleet Management. The lease rate represents a monthly fixed cost that is designed so that money is available when it is time to purchase a replacement vehicle.

Fund	160	Library Fund
Department	LIB	Library
Division	451	Library Capital Projects
Business Unit	770025	LIB Alternative Ops All Libs
Request Number	11076	Programmed Maintenance
Total Budget Request:	\$250,000	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
434310	Building Maintenance	250,000	0	250,000	250,000
	Total Expenditures	250,000	0	250,000	250,000

Project Description:

System Wide Programmed Maintenance

Justification of Need:

County residents have a considerable investment in library facilities. Scheduled building system replacements and upgrades are required to maintain the value of the investment.

Operating Expense Impacts:

Stabilizes operating costs for routine maintenance.

**Jefferson County, Colorado
2011 Adopted Budget
Five-Year Plan Detail**

Fund	290	Patrol Fund
Department	SO	Sheriff
Division	604	JCSO Law Enforcement
Business Unit	726314	JCSO Mountain Sub Station
Request Number	11096	JCSO Mountain Precinct Building
Total Budget Request:	\$2,500,000	

<u>Object</u>	<u>Account Description</u>	<u>2010 Current Year Budget</u>	<u>2011 One-Time Amount</u>	<u>2011 Ongoing Amount</u>	<u>2011 Total Amount</u>
457281	Building Construction Design	0	0	2,500,000	2,500,000
	Total Expenditures	0	0	2,500,000	2,500,000

Project Description:

A new building for the Sheriff's Office Mountain Precinct.

Justification of Need:

This building would provide law enforcement services in the mountain precinct that would consolidate Patrol, Investigations, Victim Services, Animal Control, Booking and Evidence services and provide adequate space for these services and parking for citizens who would be using these services. Due to substantial growth in the Evergreen and Conifer areas, the population is projected to grow and the new building would provide the space needed to provide full-service operations to the citizens.

Operating Expense Impacts:

The total cost of this project is estimated to be \$7,500,000 over a two year period. Initial costs of \$2,500,000 would be incurred in 2011 with the remaining balance of \$5,000,000 projected in 2012.

Fund	280	Airport Fund
Department	TD	Transportation & Development
Division	36	Airport FAA Operations
Business Unit	948027	AIR Safety Area 11L 29R
Request Number	110018	Safety Area 11L/29R Airport
Total Budget Request:	\$4,800,000	

<u>Object</u>	<u>Account Description</u>	<u>2010 Current Year Budget</u>	<u>2011 One-Time Amount</u>	<u>2011 Ongoing Amount</u>	<u>2011 Total Amount</u>
457312	Airfield	0	4,800,000	0	4,800,000
	Total Expenditures	0	4,800,000	0	4,800,000

Project Description:

Construction of a new safety area for runway 11L/29R

Justification of Need:

Per the Federal Aviation Administration's (FAA) Capital Improvement Plan, we have been directed to reconstruct the Safety Area for Runway 11L/29R to maintain current FAA requirements. The Environmental Assessment will be complete in 2010 with construction taking place in two phases. The total project cost is estimated to be \$11.7 million but this project is supported by FAA grant dollars at 95%.

Operating Expense Impacts:

No impact to operating costs are associated with this project.

**Jefferson County, Colorado
2011 Adopted Budget
Five-Year Plan Detail**

Fund	280	Airport Fund
Department	TD	Transportation & Development
Division	42	Airport Vehicle Equipment
Business Unit	748015	AIR Airport Equipment
Request Number	11029	Airport Equipment
Total Budget Request:	\$428,000	

<u>Object</u>	<u>Account Description</u>	<u>2010 Current Year Budget</u>	<u>2011 One-Time Amount</u>	<u>2011 Ongoing Amount</u>	<u>2011 Total Amount</u>
457415	Airport Heavy Equipment	0	428,000	0	428,000
	Total Expenditures	0	428,000	0	428,000

Project Description:

Purchase of capital airport equipment

Justification of Need:

In order to meet our federal grant assurances, we have certain obligations to the FAA to receive grant funding. Part of this requires us to keep the airport operational and safe. The airport uses a variety of vehicle and equipment daily for airport operation purposes and snow plowing. Both are vital to keeping the airport functioning. Purchase include broom trucks, plow trucks, maintenance trucks and mowers.

Operating Expense Impacts:

There will be no impact to operating costs.

Fund	381	SE Sales Tax - Capital Proj Fund
Department	TD	Transportation & Development
Division	350	Transportation and Engineering
Business Unit	796001	SE TAX Bowles Wadsworth Intersection
Request Number	11013	Bowles/Wadsworth Intersection
Total Budget Request:	\$3,650,000	

<u>Object</u>	<u>Account Description</u>	<u>2010 Current Year Budget</u>	<u>2011 One-Time Amount</u>	<u>2011 Ongoing Amount</u>	<u>2011 Total Amount</u>
457115	Right-of-Way/Easements	50,000	0	0	0
457345	Road & Street Improvement	6,600,000	3,600,000	0	3,600,000
457346	Road Design	50,000	50,000	0	50,000
	Total Expenditures	6,700,000	3,650,000	0	3,650,000

Project Description:

This project will provide three through lanes on Wadsworth where there are currently two-lanes; add acceleration and deceleration lanes; provide a continuous sidewalk on the west side of Wadsworth, and may provide a pedestrian bridge over Wadsworth. This project is currently under contract for construction.

Justification of Need:

The Feasibility Study found that the intersection needs to be improved for capacity and safety reasons. Also, the project has been awarded \$4.2 million in federal funds that need to be spent per DRCOG's schedule, or the funding will be lost.

Operating Expense Impacts:

The project is expected to increase the County's operating costs \$4,500 per year due to the roadway widening on Bowles. The proposed roadway improvements on Wadsworth will be maintained by CDOT.

**Jefferson County, Colorado
2011 Adopted Budget
Five-Year Plan Detail**

Fund	381	SE Sales Tax - Capital Proj Fund
Department	TD	Transportation & Development
Division	350	Transportation and Engineering
Business Unit	796007	SE TAX Chatfld-Garrison to Wads
Request Number	11015	Chatfield, Garrison to Wadsworth
Total Budget Request:	\$2,460,000	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
457115	Right-of-Way/Easements	50,000	0	0	0
457345	Road & Street Improvement	4,600,000	2,410,000	0	2,410,000
457346	Road Design	50,000	50,000	0	50,000
	Total Expenditures	4,700,000	2,460,000	0	2,460,000

Project Description:

To widen this segment of Chatfield Avenue to the Minor Arterial template which includes two lanes in both directions, center turn lanes, curb gutter and sidewalks. This project is currently under contract for construction.

Justification of Need:

As part of the South Jeffco Sales tax district, this project was ranked as the next project to be completed in this area. The roadway has high accident rates and major congestion at key intersections.

Operating Expense Impacts:

By rebuilding this segment of roadway, the normal operation expense for a minor arterial will be applied. The project is expected to increase the County's operating costs \$9,000 per year due to the roadway widening.

Fund	650	IT Services Fund
Department	AS	Administrative Services
Division	425	IT Services
Business Unit	791598	ITS 5 Year Project Budget
Request Number	11089	ITS Replace Aging Telecom System
Total Budget Request:	\$346,000	

Object	Account Description	2010 Current Year Budget	2011 One-Time Amount	2011 Ongoing Amount	2011 Total Amount
457440	Computer Equipment (OPS)	0	0	346,000	346,000
	Total Expenditures	0	0	346,000	346,000

Project Description:

This project is to replace the aging and costly Avaya PBX voice communications system, Avaya Voice Mail System and Edify Interactive Voice Response system with a network-centric voice-over-internet-protocol (VOIP) service county-side. According to Gartner, payback for VOIP investments "is typically under two years".

Justification of Need:

The County currently employs a legacy Avaya private branch exchange (PBX) voice communications system. This technology is limited in functionality, reliant upon costly dedicated communication lines (\$84,000/year), is expensive to maintain (\$14,400/month + per support call charges), requires costly bolt-on solutions to expand functionality (Edify interactive voice response - \$25,000/year), expensive to expand (Russell Elementary - \$100,000; Sheriff's Office Mitel Replacement - \$100,000; North, Central and South Sites - \$50,000 each), requires ongoing maintenance and additions to a costly separate wired voice network, and is expensive to protect or restore in the event of a disaster.

Operating Expense Impacts:

All operation expenses will be included in the lease payments. It will result in a cost savings of \$1.0 million over the next five years.

**Jefferson County, Colorado
2011 Adopted Budget
Five-Year Plan Detail**

Fund	650	IT Services Fund
Department	AS	Administrative Services
Division	425	IT Services
Business Unit	791598	ITS 5 Year Project Budget
Request Number	11090	ITS Disaster Recovery
Total Budget Request:	\$435,000	

<u>Object</u>	<u>Account Description</u>	<u>2010 Current Year Budget</u>	<u>2011 One-Time Amount</u>	<u>2011 Ongoing Amount</u>	<u>2011 Total Amount</u>
457440	Computer Equipment (OPS)	0	435,000	0	435,000
	Total Expenditures	0	435,000	0	435,000

Project Description:

This project will begin implementation of a disaster recovery site, including hardware and software, necessary to maintain continuity of operations and communications in the event of a disaster or catastrophic event.

Justification of Need:

The county has operated without an adequate technology and communications disaster recovery plan and supporting architecture for some time. This proposal is to begin building out an architectural environment to provide continuity of operations and communications, consistent with our disaster recovery plan, in the event of a disaster. Ongoing services upgrades or additions would then include disaster recovery components and costs within their funding requirements. This request includes additional network equipment needed for effective data communications with the remote disaster recovery site.

Operating Expense Impacts:

The current estimate is to be able to include the OIP in the initial contract.

