



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 2012 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 2012

The 2012 CIP includes the appropriation of \$30.5 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 2012 Adopted Budget includes approximately \$7.8 million for various transportation projects including:

- \$3.5 million for expansion of Quincy Avenue between Kipling and Simms
- \$575,000 for operational improvements to South Golden Road from Quaker to Moss
- \$635,000 to begin design of safety and capacity improvements at the Wadsworth and Waterton Intersection

In addition, the 2012 CIP includes several other projects that are being funded with general tax revenues related to technology enhancements (\$921,050) and County facility maintenance projects (approx \$1.7 million).



About Capital Improvements

Other significant capital related projects include \$1.2 million for library facility and technology improvements, \$9.0 million for improvements at the Rocky Mountain Regional Airport, \$2.0 million for open space improvements, and \$3.2 million for open space land acquisition. 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 2012 budget year and the planned expenditures for 2013 - 2016.

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 2012 budget year appropriations of \$200,000 or more. (This same information is also available, upon request, for any project with a 2012 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 required 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 2012 budget year appropriations of \$200,000 or more. (This same information is also available, upon request, for any project with a 2012 appropriation of less than \$200,000.)

**Jefferson County - 2012 Adopted Budget
Five-Year Capital Improvement Plan**

2012 ADOPTED CAPITAL PROJECTS							
Department / Division	Project Description	2012 Adopted	2013 Projected	2014 Projected	2015 Projected	2016 Projected	Total 2012-2016
Clerk & Recorder	Voting System Replacement	\$ -	\$ 3,984,000	\$ -	\$ -	\$ -	\$ 3,984,000
Transportation & Engineering	Fairmount Outfall	-	675,000	400,000	-	-	1,075,000
	N. Coon Creek at Miller Street	20,000	-	-	-	-	20,000
	Drake Outfall	-	-	-	150,000	500,000	650,000
Facilities & Construction Management	FACM-01CAB Plaza Repairs	400,000	185,750	100,000	-	-	685,750
	FACM-01DAB Roof Replacement	274,328	-	-	-	-	274,328
	FACM 01CAB Roof Anchors	-	223,250	223,250	223,250	-	669,750
	FACM-Parfet Building Remodel	1,000,000	1,000,000	-	-	-	2,000,000
Sheriff	JCSO Vehicle Replacement	1,398,800	1,411,840	1,299,600	1,394,400	1,388,000	6,892,640
	JCSO PC Replacement	396,400	396,400	396,400	396,400	396,400	1,982,000
	JCSO Major Maint and Repair	321,873	-	-	-	-	321,873
	JCSO Mountain Precinct Parking	50,000	-	-	-	-	50,000
General Fund		\$ 3,861,401	\$ 7,876,240	\$ 2,419,250	\$ 2,164,050	\$ 2,284,400	\$ 18,605,341

Open Space	OS-Park Upgrades	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
	OS-Hildebrand Ranch	-	750,000	-	-	-	750,000
	OS-Reynolds Park Improvements	300,000	50,000	-	-	-	350,000
	OS-Interpretive Wayside Exhbts	20,000	20,000	20,000	20,000	20,000	100,000
	OS-Park Development	-	-	820,000	820,000	810,000	2,450,000
	OS-Pine Valley Lodge	50,000	-	-	-	-	50,000
	OS - South Table Mountain	260,000	-	-	-	-	260,000
	OS-Crown Hill Park Improvement	600,000	-	-	-	-	600,000
	OS-Van Bibber Park	120,000	250,000	550,000	-	-	920,000
	OS-Apex Park	250,000	-	-	-	-	250,000
	OS-Scheduled Capital Repairs	200,000	170,000	70,000	30,000	-	470,000
	OS-Natural Surface Trails	50,000	50,000	50,000	50,000	50,000	250,000
	OS-Elk Meadow	30,000	-	-	-	-	30,000
	OS-Clear Creek Canyon Park	20,000	-	-	-	-	20,000
Open Space Land Acquisitions	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	16,000,000	
Open Space Fund		\$ 5,200,000	\$ 4,590,000	\$ 4,810,000	\$ 4,220,000	\$ 4,180,000	\$ 23,000,000

Transportation & Engineering	Quincy/Kipling Intersection	\$ 406,000	\$ 13,000	\$ -	\$ -	\$ -	\$ 419,000
	Waterton/Wadsworth Intersectio	635,000	155,000	2,660,000	2,175,000	37,000	5,662,000
So. Traffic Impact Fund		\$ 1,041,000	\$ 168,000	\$ 2,660,000	\$ 2,175,000	\$ 37,000	\$ 6,081,000

Transportation & Engineering	S Golden Rd Quaker to Moss	\$ 575,000	\$ 1,575,000	\$ 290,000	\$ -	\$ -	\$ 2,440,000
	S Golden Rd Ulysses to Indiana	160,000	-	-	-	-	160,000
	32nd Ave Eldridge to Braun	-	-	100,000	-	-	100,000
Central Traffic Impact Fund		\$ 735,000	\$ 1,575,000	\$ 390,000	\$ -	\$ -	\$ 2,700,000

Transportation & Engineering	Golden Gate Canyon Rd Improvem	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ 140,000
North Mtns Traffic Impact Fund		\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ 140,000

Transportation & Engineering	JC73 Brook Forest to Thimblebe	\$ -	\$ 260,000	\$ 205,000	\$ 1,085,000	\$ -	\$ 1,550,000
	JC73 Barkley to US285	-	-	-	210,000	105,000	315,000
Evrgn/Conifer Traf Imp Fund		\$ -	\$ 260,000	\$ 205,000	\$ 1,295,000	\$ 105,000	\$ 1,865,000

Transportation & Engineering	T&E FASTER Fund Projects	\$ 265,000	\$ 265,000	\$ 265,000	\$ 57,000	\$ 57,000	\$ 909,000
	Meyers Gulch Bridge over BC	425,000	-	-	-	-	425,000
	JC73 - Buffalo Park to Brook F	-	-	-	155,000	80,000	235,000
Road & Bridge	RB Recon, Paving & Improvement	340,000	340,000	340,000	340,000	340,000	1,700,000
	RB FASTER Funds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Road & Bridge Fund		\$ 2,030,000	\$ 1,605,000	\$ 1,605,000	\$ 1,552,000	\$ 1,477,000	\$ 8,269,000

**Jefferson County - 2012 Adopted Budget
Five-Year Capital Improvement Plan**

2012 ADOPTED CAPITAL PROJECTS							
Department / Division	Project Description	2012 Adopted	2013 Projected	2014 Projected	2015 Projected	2016 Projected	Total 2012-2016
Fleet Services	2012 Vehicle Replacement Schedule	\$ 2,631,793	\$ 5,950,159	\$ 6,289,987	\$ 4,244,919	\$ 5,213,152	\$ 24,330,010
	Fleet Services Fund	\$ 2,631,793	\$ 5,950,159	\$ 6,289,987	\$ 4,244,919	\$ 5,213,152	\$ 24,330,010
Library	Lakewood Library Roof	\$ 610,000	\$ -	\$ -	\$ -	\$ -	\$ 610,000
	Library 2012 5 year projects	-	490,000	150,000	250,000	250,000	1,140,000
	Library Programmed Maintenance	250,000	250,000	250,000	250,000	250,000	1,250,000
	Stanley Lake Library Improvements	300,000	-	-	-	-	300,000
	Library Fund	\$ 1,160,000	\$ 740,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 3,300,000
Airport	Airport - Safety Area 11L/29R	\$ 8,473,684	\$ -	\$ -	\$ -	\$ -	\$ 8,473,684
	Airport - Overlay 11L/29R	-	9,631,579	5,895,000	-	-	15,526,579
	Airport - Relocate Txwy B	-	-	-	2,388,888	-	2,388,888
	Airport - Overlay 11R/29L	-	-	-	-	4,368,421	4,368,421
	Airport - Building Improvement	50,000	180,000	85,000	100,000	-	415,000
	Airport Storage Building	-	-	-	-	500,000	500,000
	Airport NE Development	200,000	-	-	-	-	200,000
	Airport Vehicle and Equipment	230,000	470,000	340,000	140,000	140,000	1,320,000
	Airport Fund	\$ 8,953,684	\$ 10,281,579	\$ 6,320,000	\$ 2,628,888	\$ 5,008,421	\$ 33,192,572
Transportation & Engineering	Bowles/Wadsworth Intersection	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ -	\$ 9,000
	Chatfield Garrison to Wadsworth	7,000	7,000	-	-	-	14,000
	Quincy Simms to Kipling	3,475,000	62,000	32,000	-	-	3,569,000
	Quincy Iris to Wadsworth	435,000	4,450,000	1,600,000	37,000	37,000	6,559,000
	Chatfield Garrison to Ken Caryl	-	320,000	1,935,000	-	-	2,255,000
	Chatfield Pierce to Kendall	-	-	435,000	760,000	3,120,000	4,315,000
	Owens Shoulders Deer Creek to	-	85,000	500,000	-	-	585,000
	SE Sales Tax-Capital Proj Fund	\$ 3,921,500	\$ 4,928,500	\$ 4,502,000	\$ 797,000	\$ 3,157,000	\$ 17,306,000
IT Services	ITS-ERP (JDE) Upgrade	\$ 191,050	\$ -	\$ -	\$ -	\$ -	\$ 191,050
	ITS-Infrastructure Management	330,000	-	-	35,000	35,000	400,000
	ITS-Bandwidth Upgrades	400,000	160,000	160,000	160,000	160,000	1,040,000
	IT Services Fund	\$ 921,050	\$ 160,000	\$ 160,000	\$ 195,000	\$ 195,000	\$ 1,631,050
TOTAL ADOPTED CAPITAL PROJECTS		\$ 30,525,428	\$ 38,134,478	\$ 29,761,237	\$ 19,841,857	\$ 22,156,973	\$ 140,419,973

Jefferson County - 2012 Adopted Budget Capital Projects Detail

2012 Capital Projects

Fund	30	General Fund
Department	AS	Administrative Services
Division	525	Facilities and Const Mgmt
Business Unit	710699	FACM-Gen Fnd 5 Year Proj Budget
Request Number	12076	FACM-01CAB Plaza Repairs
Total Budget Request:	\$400,000	

Object	Account Description	2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
433019	Contract Services	400,000	-	400,000
	Total Expenditures	400,000	-	400,000

Project Description & Justification:

Replace concrete and pavers in front of the Courts and Administration Building. An assessment of all County-owned buildings was completed in 2007. It was determined that repair and replacement of the brick pavers in front of this building was needed. The bricks have deteriorated over time. Concrete replacements of sidewalks, steps, curb gutters, and tree rings for life/safety purposes on areas which have settled, heaved or cracked are required due to tripping hazards to employees and the public. Asphalt and concrete have limited life spans. We have reached or exceeded the life expectancies. Budget was approved in 2010; however, was re-allocated to do some major repairs to the parking garage.

Supports BCC Goals:

Enhance the efficiency of internal and external delivery of services.

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

Reduce patching repairs. Risk hazards and accident risks for employees and the public are reduced. Delay will increase maintenance / replacement costs and further deterioration will result in replacement.

Fund	30	General Fund
Department	AS	Administrative Services
Division	525	Facilities and Const Mgmt
Business Unit	710699	FACM-Gen Fnd 5 Year Proj Budget
Request Number	12088	FACM-01DAB Roof Replacement
Total Budget Request:	\$274,328	

Object	Account Description	2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
434310	Building Maintenance	274,328	-	274,328
	Total Expenditures	274,328	-	274,328

Project Description & Justification:

Replace roof on District Attorney Building. Roof condition study showed that this roof has exceeded its' life expectancy. Additionally extreme weather conditions have caused some areas to accelerate deterioration. These areas have had temporary repairs done until full replacement can be completed. Wind caused damage early in 2011. Replacement will be subsidized by money received on an insurance claim.

Supports BCC Goals:

Enhance the efficiency of internal and external delivery of services.

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

Reduce minor repair costs. Leaks could cause interior damages to the building. Mitigate building and equipment damages.

Jefferson County - 2012 Adopted Budget Capital Projects Detail

2012 Capital Projects

Fund	30	General Fund
Department	AS	Administrative Services
Division	525	Facilities and Const Mgmt
Business Unit	710699	FACM-Gen Fnd 5 Year Proj Budget
Request Number	12143	Parfet Building Remodel
Total Budget Request:	\$1,000,000	

Object	Account Description	2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
457250	Building Improvements	1,000,000	-	1,000,000
	Total Expenditures	1,000,000	-	1,000,000

Project Description & Justification:

Remodel the newly purchased Parfet building to accommodate the users such as Public Health department.

Supports BCC Goals:

Enhance the efficiency of internal and external delivery of services.

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

Reconfiguration of the facility will allow the new tenants to have full functionality. The county will eliminate the need to upgrade deficient buildings and maintaining two facilities.

Fund	30	General Fund
Department	SO	Sheriff
Division	608	JCSO Support Services
Business Unit	724329	JCSO Vehicle Replacement
Request Number	12049	JCSO Vehicle Replacement
Total Budget Request:	\$1,398,800	

Object	Account Description	2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
457420	Vehicles	-	1,398,800	1,398,800
	Total Expenditures	-	1,398,800	1,398,800

Project Description & Justification:

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 of type of vehicles that are scheduled for replacement. Vehicles that are wrecked and not repairable would require an addition purchase ahead of schedule.

Supports BCC Goals:

None

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

The Fleet Budget has been reduced by 20% by the County through previous budget processes. The reduced request for 2012 is \$1,339,760.

Jefferson County - 2012 Adopted Budget Capital Projects Detail

2012 Capital Projects

Fund	30	General Fund
Department	SO	Sheriff
Division	608	JCSO Support Services
Business Unit	724302	JCSO PC Replacement Upgrade
Request Number	12052	JCSO PC Replacement
Total Budget Request:	\$396,400	

		2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
Object	Account Description			
457450	Systems Computer Equipment	-	396,400	396,400
	Total Expenditures	-	396,400	396,400

Project Description & Justification:

This is a standardized replacement schedule for personal computers, laptop computers and associated network servers. The Sheriff's Office has historically used a 3-year replacement schedule. In 2011 we moved to a 4-year replacement schedule. Major computer manufacturers are now offering desktop and laptop computers with four and five year warranties, an Microsoft has changed its release of major operating systems to a four year cycle.

Supports BCC Goals:

None

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

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

Fund	30	General Fund
Department	SO	Sheriff
Division	608	JCSO Support Services
Business Unit	724330	JCSO Major Maint and Repair
Request Number	12072	JCSO Major Maint and Repair
Total Budget Request:	\$321,873	

		2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
Object	Account Description			
411210	Regular Salaries (TEMP)	58,872	-	58,872
434310	Building Maintenance	263,001	-	263,001
	Total Expenditures	321,873	-	321,873

Project Description & Justification:

The Sheriff's Office request for major maintenance and repair projects. The request is for items such as Supply Dock Lift, Post 5 Sprinkler Upgrade, Paint Project, ADA Compliant Entry Doors, Records Area exterior window replacement, electrical upgrades, security electronics room, plumbing isolation valves, extension of lighting project, security touch screen replacement and jail addition basement restroom.

Supports BCC Goals:

None

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

Funding of projects will be prioritized and allocated based on budget. Various impacts based on type of project.

Jefferson County - 2012 Adopted Budget Capital Projects Detail

2012 Capital Projects

Fund	50	Open Space Fund
Department	CR	Parks
Division	490	Open Space
Business Unit	753037	OS-Reynolds Park Improvements
Request Number	12097	OS-Reynolds Park Improvements
Total Budget Request:	\$300,000	

Object	Account Description	2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
457280	Building Construction	70,000	-	70,000
457347	Parking Lot Construction	10,000	-	10,000
457391	Construction Mgmt-Infrastructure	15,000		15,000
457392	H&T Engineering - Infrastructure	5,000		5,000
457393	R&B Costs - Infrastructure	200,000	-	200,000
	Total Expenditures	300,000	-	300,000

Project Description & Justification:

Open Space Reynolds Park renovation of existing parking lot and trailhead area.

Supports BCC Goals:

Enhance our Natural Resources

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

Minimal operating expense as existing scope of services are already in place. Improvements to provide more efficient services to visitors. Status quo would be maintained.

Fund	50	Open Space Fund
Department	CR	Parks
Division	490	Open Space
Business Unit	753043	OS-South Table Mountain
Request Number	12103	OS-South Table Mountain
Total Budget Request:	\$260,000	

Object	Account Description	2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
457280	Building Construction	80,000	-	80,000
457347	Parking Lot Construction	20,000	-	20,000
457357	Trail Improvements Development	15,000		15,000
457391	Construction Mgmt-Infrastructure	15,000		15,000
457393	R&B Costs - Infrastructure	130,000	-	130,000
	Total Expenditures	260,000	-	260,000

Project Description & Justification:

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

Supports BCC Goals:

Enhance our Natural Resources

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

New operating, maintenance and staffing costs. Providing new and enhanced recreational amenities for park visitors. Formalized access and improvements delayed.

Jefferson County - 2012 Adopted Budget Capital Projects Detail

2012 Capital Projects

Fund	50	Open Space Fund
Department	CR	Parks
Division	490	Open Space
Business Unit	753047	OS-Crown Hill Park Improvements
Request Number	12104	OS-Crown Hill Park Improvements
Total Budget Request:	\$600,000	

Object	Account Description	2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
457280	Building Construction	340,000	-	340,000
457337	Park Development Improvements	245,000	-	245,000
457357	Trail Improvements Development	10,000		10,000
457391	Construction Mgmt-Infrastructure	5,000		5,000
	Total Expenditures	600,000	-	600,000

Project Description & Justification:

Development and improvements to an existing park.

Supports BCC Goals:

Enhance our Natural Resources

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

Minimal increase in operating costs to an existing park. Enhance trail use and visitor amenities will result. Park and trail improvements will be delayed.

Fund	50	Open Space Fund
Department	CR	Parks
Division	490	Open Space
Business Unit	753049	OS-Apex Park
Request Number	12106	OS-Apex Park
Total Budget Request:	\$250,000	

Object	Account Description	2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
426174	Sign Maintenance Supplies	10,000		10,000
457280	Building Construction	160,000	-	160,000
457347	Parking Lot Construction	60,000	-	60,000
457357	Trail Improvements Development	20,000		20,000
	Total Expenditures	250,000	-	250,000

Project Description & Justification:

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

Supports BCC Goals:

Enhance our Natural Resources

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

Minimal annual maintenance costs to support improvements. Enhanced public access and trailhead improvements.

Minimal impact should delays be incurred.

Jefferson County - 2012 Adopted Budget Capital Projects Detail

2012 Capital Projects

Fund	50	Open Space Fund
Department	CR	Parks
Division	490	Open Space
Business Unit	753010	OS-Scheduled Capital Repairs
Request Number	12107	OS-Scheduled Capital Repairs
Total Budget Request:	\$200,000	

Object	Account Description	2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
434310	Building Maintenance	200,000	-	200,000
	Total Expenditures	200,000	-	200,000

Project Description & Justification:

Asphalt overlay of Open Space parking lots and entrance roads. Repair and maintenance of the service life of asphalt parking lots and entrance roads to prevent further deteriorations at Mt. Falcon, Valley Ranch and Nature Center. Energy audit improvements at Nature Center and Hiwan Homestead Museum.

Supports BCC Goals:

Enhance our Natural Resources

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

Minimal operating expense once repairs are completed. Long term cost avoidance by utilizing preventative maintenance measures through these repairs. Additional funds would be required for removal and replacement of asphalt at a later date including disruptions to the public.

Fund	50	Open Space Fund
Department	CR	Parks
Division	490	Open Space
Business Unit	753017	OS-Land Acquisitions
Request Number	12141	Open Space Land Acquisitions
Total Budget Request:	\$3,200,000	

Object	Account Description	2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
457110	Sign Maintenance Supplies	-	3,200,000	3,200,000
	Total Expenditures	-	3,200,000	3,200,000

Project Description & Justification:

Jeffco Share Land Acquisitions - purchase of Open Space lands.

Supports BCC Goals:

Demonstrate wise use and stewardship of our natural resources

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

Preservation of Open Space lands. Potential land acquisitions would not occur if delayed.

Jefferson County - 2012 Adopted Budget Capital Projects Detail

2012 Capital Projects

Fund	100	South Traffic Impact Fund
Department	TD	Transportation & Development
Division	350	Transportation & Engineering
Business Unit	777005	TI Quincy-Kipling to Carr
Request Number	12023	Quincy/Kipling Intersection
Total Budget Request:	\$406,000	

Object	Account Description	2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
434360	Lawn and Grounds Maintenance	11,000	-	11,000
457345	Road & Street Improvement	375,000	-	375,000
457392	H&T Engineering - Infrastructure	20,000	-	20,000
	Total Expenditures	406,000	-	406,000

Project Description & Justification:

This project is the continuation to construct West Quincy Avenue to accommodate four (4) through lanes with a raised median. Kipling will only be modified to accommodate the Quincy widening. The 2006 Quincy Corridor Study found that Quincy, east and west of Kipling, needs to be widened to four through lanes to accommodate future traffic volumes and improve safety of the roadway. The project has been awarded \$1.5M in federal funds.

Supports BCC Goals:

Enhancing all modes of Transportation

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

The project is expected to increase the County's operating costs \$9,000 per year due to the roadway widening. The County's citizens may experience some monetary benefits due to a decrease in accidents and delays. If the project is delayed, the County may lose \$1.5M in federal funding.

Fund	100	South Traffic Impact Fund
Department	TD	Transportation & Development
Division	350	Transportation & Engineering
Business Unit	777006	TI Waterton-Wadsworth
Request Number	12024	Waterton/Wadsworth Intersection
Total Budget Request:	\$635,000	

Object	Account Description	2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
457346	Road Design	600,000	-	600,000
457392	H&T Engineering - Infrastructure	35,000	-	35,000
	Total Expenditures	635,000	-	635,000

Project Description & Justification:

The project will improve the capacity and safety of the intersection. Numerous alternatives will be developed initially and the environmental impacts will be studied. CDOT, Douglas County and Lockheed Martin want the capacity and safety of the intersection improved.

Supports BCC Goals:

Enhancing all modes of Transportation

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

The 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. The County's citizens may experience some monetary benefits due to a decrease in accidents and delays. If the project is delayed, the intersection's capacity and safety ratings will continue to deteriorate.

Jefferson County - 2012 Adopted Budget Capital Projects Detail

2012 Capital Projects

Fund	102	South Traffic Impact Fund
Department	TD	Transportation & Development
Division	350	Transportation & Engineering
Business Unit	777204	TI S Golden Rd Quaker to Moss
Request Number	12025	S Golden Rd Quaker to Moss
Total Budget Request:	\$575,000	

Object	Account Description	2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
457115	Right-of-Way Easements	250,000	-	250,000
457345	Road & Street Improvement	100,000	-	100,000
457346	Road Design	200,000	-	200,000
457392	H&T Engineering - Infrastructure	25,000	-	25,000
	Total Expenditures	575,000	-	575,000

Project Description & Justification:

This project will make operational improvements to South Golden Road in accordance with the corridor plan. The project is needed to ease congestion and improve safety.

Supports BCC Goals:

Enhancing all modes of Transportation

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

Impacts to operating expenses will be negligible. Reduced accident rates and continued traffic delays.

Fund	110	Road & Bridge Fund
Department	TD	Transportation & Development
Division	350	Transportation & Engineering
Business Unit	764085	RB FASTER Misc Safety Projects
Request Number	12018	T&E FASTER Fund Projects
Total Budget Request:	\$265,000	

Object	Account Description	2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
426157	Paint Supplies	100,000	-	100,000
426174	Sign Maintenance Supplies	10,000	-	10,000
434330	Equipment Maintenance	56,000	-	56,000
457317	Bridge Construction	30,000	-	30,000
457345	Road & Street Improvement	60,000	-	60,000
457392	H&T Engineering - Infrastructure	9,000	-	9,000
	Total Expenditures	265,000	-	265,000

Project Description & Justification:

Miscellaneous safety projects may include sidewalks, medians, signals, roadway striping, pavement markings, equipment maintenance and/or minor structure repair/replacement. Project locations are determined based on accident history, geometric conditions and traffic volumes. These relatively inexpensive safety improvements enhance the safety of the

Supports BCC Goals:

Enhancing all modes of Transportation

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

Operating expenses associated with safety improvements are negligible. All funds will come from FASTER funds. Safety projects are meant to reduce the likelihood of accidents, which saves money for our citizens. Safety issues are not resolved if delayed.

Jefferson County - 2012 Adopted Budget Capital Projects Detail

2012 Capital Projects

Fund	110	Road & Bridge Fund
Department	TD	Transportation & Development
Division	350	Transportation & Engineering
Business Unit	764077	RB FASTER Myers Gulch Bridge
Request Number	12019	Myers Gulch Bridge over BC
Total Budget Request:	\$425,000	

Object	Account Description	2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
457317	Bridge Construction	395,000	-	395,000
457392	H&T Engineering - Infrastructure	30,000	-	30,000
	Total Expenditures	425,000	-	425,000

Project Description & Justification:

To repair an existing functionally obsolete bridge to the new collector standard template. The bridge has structural problems and may need to be load posted in the upcoming years. As part of the Major Bridge Inventory system, this bridge was inspected by CDOT and is ranked the lowest in the County. This is the only access to the Myers Gulch area and the road access must be maintained.

Supports BCC Goals:

Enhancing all modes of Transportation

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

The benefit to the County is a safer roadway and bridge to travel on. If the bridge is not replaced, it could lead to future collapse and harm to the public. Since the bridge is on a two year inspection cycle, we can monitor the deterioration rate and decide to move the construction forward or back based on the inspection.

Fund	110	Road & Bridge Fund
Department	TD	Transportation & Development
Division	580	Road & Bridge
Business Unit	764057	RB FASTER Funds
Request Number	12043	RB FASTER Funds
Total Budget Request:	\$1,000,000	

Object	Account Description	2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
434314	Pavement Management Contracts	1,000,000	-	1,000,000
	Total Expenditures	1,000,000	-	1,000,000

Project Description & Justification:

FASTER funds will be used for safety related asphalt overlay contracts. Roads with an overall condition index below acceptable levels present an increased risk to the traveling public.

Supports BCC Goals:

Enhancing all modes of Transportation

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

Timely repairs and maintenance of the road infrastructure prevents expensive repairs in the future and decreases the chances of failure related accidents. Repairs would be much more expensive for a small amount of service years, and increase the change of failure, resulting in injuries to the traveling public.

Jefferson County - 2012 Adopted Budget Capital Projects Detail

2012 Capital Projects

Fund	110	Road & Bridge Fund
Department	TD	Transportation & Development
Division	580	Road & Bridge
Business Unit	764039	RB Recon, Paving & Improvement
Request Number	12042	RB Recon, Paving & Improvement
Total Budget Request:	\$340,000	

Object	Account Description	2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
426111	Asphalt	-	137,105	137,105
426123	Concrete Supplies	-	113,300	113,300
426124	Culvert Supplies	-	2,200	2,200
426172	Sand and Gravel	-	20,900	20,900
426189	Stormwater Management Supplies	-	4,400	4,400
426190	General Supplies (Other)	-	15,840	15,840
433050	Materials Testing	-	2,420	2,420
433062	Temporary Agencies	-	9,570	9,570
434371	Disposal of Construction Spoils	-	16,390	16,390
434420	Equipment Rental	-	5,775	5,775
435110	Contract Services	-	12,100	12,100
	Total Expenditures	-	340,000	340,000

Project Description & Justification:

Drainage improvements and the reconstruction of roads with structural failures. Expansive soils in several areas within the county have severely certain roads requiring their complete reconstruction.

Supports BCC Goals:

Enhancing all modes of Transportation

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

The funding requested is for materials and specialized contracts. Timely repairs and maintenance of the road prevents expensive repairs in the future and decreases the chance of failure related accidents. Repairs would become much more expensive for a small amount of additional service years, and increase the chance of failure, resulting in accidents and iniuries to the traveling public.

Jefferson County - 2012 Adopted Budget Capital Projects Detail

2012 Capital Projects

Fund	150	Fleet Services Fund
Department	AS	Administrative Services
Division	280	Fleet Services
Business Unit	61010	Fleet Services - Administration
Request Number	12084	2012 Vehicle Replacement Schedule
Total Budget Request:	\$2,631,793	

		2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
Object	Account Description			
457420	Vehicles	2,631,793		2,631,793
	Total Expenditures	2,631,793	-	2,631,793

Project Description & Justification:

County vehicle replacement schedule to provide reliable transportation and equipment to providers.

Supports BCC Goals:

Enhancing all modes of Transportation

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

Vehicle and equipment replacement impacts the operating budget of every user department. A lease rate in the form of an interdepartmental charges is assessed to each division utilizing vehicles or equipment from Fleet Management. If the replacement of the vehicles and equipment are delayed, reliability could be diminished and the ability to perform the duties of various division could be jeopardized. Delaying these replacements also results in higher maintenance, and/or replacement costs.

Fund	160	Library Fund
Department	LIB	Library
Division	451	Library Capital Projects
Business Unit	770009	LIB Lakewood Library Projects
Request Number	12085	Lakewood Library Roof
Total Budget Request:	\$610,000	

		2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
Object	Account Description			
434310	Building Maintenance	-	610,000	610,000
	Total Expenditures	-	610,000	610,000

Project Description & Justification:

Replacement of the Lakewood Library / Library Administration Building roof is needed to complete the renovation of that facility, to avoid costly repairs due to water damage, and to avoid disruption to the Lakewood Library's and Library Administration's operations due to roof leaks. The existing roof system has exceeded its useful life and its warranty.

Supports BCC Goals:

Demonstrate wise use and stewardship of our resources

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

There will be minor savings in routine roof maintenance during the period when the roof is under warranty. Substantial benefit derived from reduced risk of water damage due to roof leaks that could ruin the building's new HVAC system and library collection. Temporary patch work is estimated to cost \$25,000.

Jefferson County - 2012 Adopted Budget Capital Projects Detail

2012 Capital Projects

Fund	160	Library Fund
Department	LIB	Library
Division	451	Library Capital Projects
Business Unit	770011	LIB Scheduled Maint Repair
Request Number	12146	Library Programmed Maintenance
Total Budget Request:	\$250,000	

		2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
Object	Account Description			
457250	Building Improvements	-	250,000	250,000
	Total Expenditures	-	250,000	250,000

Project Description & Justification:

The Library proposes to improve parking lots and walkways and perform routine other necessary scheduled maintenance at library facilities. Existing parking lots scheduled for replacement have been patched and repaired many times.

Supports BCC Goals:

Demonstrate wise use and stewardship of our resources

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

There will be minor savings in routine patching of parking lots and walkways during the period when the work is under warranty. Substantial benefit derived from reduced risk of injuries to patrons due to elimination of trip and fall hazards and improved drainage.

Fund	160	Library Fund
Department	LIB	Library
Division	451	Library Capital Projects
Business Unit	770019	LIB Standley Lake Library Improvement
Request Number	12147	Standley Lake Library Improvement
Total Budget Request:	\$300,000	

		2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
Object	Account Description			
434390	Repair & Maint (Other)	300,000	-	300,000
	Total Expenditures	300,000	-	300,000

Project Description & Justification:

The Library proposes to replace the roof on the Standley Lake Library. This project caps off a major upgrade and replacement program at this facility. The existing roof system exceeds its useful life and is no longer under warranty.

Supports BCC Goals:

Demonstrate wise use and stewardship of our resources

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

There will be minor savings in routine roof maintenance during the period when the roof is under warranty. Substantial benefit derived from reduced risk of water damage due to roof leaks that could ruin the building's new HVAC system and library collection.

Jefferson County - 2012 Adopted Budget Capital Projects Detail

2012 Capital Projects

Fund	280	Airport Fund
Department	TD	Transportation & Development
Division	36	Airport FAA Operations
Business Unit	948027	AIR Safety Area 11L 29R
Request Number	12001	Airport Safety Area 11L/29R
Total Budget Request:	\$8,473,684	

Object	Account Description	2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
457312	Airfield	8,473,684	-	8,473,684
	Total Expenditures	8,473,684	-	8,473,684

Project Description & Justification:

Construction of a new safety area for Runway 11L/29R. Per the FAA Plan, reconstruction the safety area to maintain current FAA requirements. The Environmental Assessment will be completed this year and construction taking place in 2 phases. Total project costs is estimated at \$11.7M with FAA grant funding at 95%.

Supports BCC Goals:

Providing Safe Communities

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

No impact to operating costs. No cost benefit to detriment to County. Loss of FAA funding which is required to maintain the airport in safe conditions.

Fund	280	Airport Fund
Department	TD	Transportation & Development
Division	38	Airport Operations
Business Unit	748018	AIR NE Development
Request Number	12008	Airport NE Development
Total Budget Request:	\$200,000	

Object	Account Description	2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
457392	H&T Engineering - Infrastructure	50,000	-	50,000
457393	R&B Costs - Infrastructure	150,000	-	150,000
	Total Expenditures	200,000	-	200,000

Project Description & Justification:

Design and construction of a turn lane at Metro Apt Ave and Wadsworth. The Airports main northeast access point at this intersection currently consists of two lanes, one in each direction. Due to stoplight and current design, airport users sit in traffic backups and cannot turn right or go straight.

Supports BCC Goals:

Maintaining and Enhancing all modes of Transportation

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

No impact to operating costs. The airport is paying both the County's T&E division, along with the Road & Bridge division to design and construct this improvement. Delays reduce the Airports ability to maintain vehicles which are required for safe operational conditions year round.

Jefferson County - 2012 Adopted Budget

Capital Projects Detail

2012 Capital Projects

Fund	280	Airport Fund
Department	TD	Transportation & Development
Division	42	Airport Vehicle Equipment
Business Unit	748015	AIR Airport Equipment
Request Number	12006	Airport Vehicle & Equipment
Total Budget Request:	\$230,000	

		2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
Object	Account Description			
457415	Airport Heavy Equipment	230,000	-	230,000
	Total Expenditures	230,000	-	230,000

Project Description & Justification:

Purchase of capital airport equipment. In order to meet federal grant assurances, required to keep airport operational and safe. A variety of vehicle and equipment is used daily for Airport operations. Plan to replace a case tractor, maintenance UV, and lease three plow trucks.

Supports BCC Goals:

Maintaining and Enhancing all modes of Transportation

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

No impact to operating costs. No cost benefit to County. Reduces the Airport ability to maintain safe operation conditions year round.

Fund	381	SE Sales Tax-Capital Proj Fund
Department	TD	Transportation & Development
Division	350	Transportation & Engineering
Business Unit	796009	SE Tax Quincy-Simms to Kipling
Request Number	12033	Quincy Simms to Kipling
Total Budget Request:	\$3,475,000	

		2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
Object	Account Description			
457345	Road & Street Improvement	3,200,000	-	3,200,000
457346	Road Design	125,000	-	125,000
457392	H&T Engineering - Infrastructure	150,000	-	150,000
	Total Expenditures	3,475,000	-	3,475,000

Project Description & Justification:

This project will provide 4 through lanes on West Quincy Avenue in accordance with the 2006 Quincy Corridor Study, with a median and deceleration lanes. The project is a One-Half Cent Sales Tax project which was approved to be a sales tax project by the voters in 2001.

Supports BCC Goals:

Maintaining and Enhancing all modes of Transportation

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

The project is expected to increase the County's operating costs \$18,000 per year due to the roadway widening on Quincy. The County's citizens may experience some monetary benefits due to a decrease in accidents and delays. If the project is delayed, the design and construction costs are expected to increase.

Jefferson County - 2012 Adopted Budget Capital Projects Detail

2012 Capital Projects

Fund	381	SE Sales Tax-Capital Proj Fund
Department	TD	Transportation & Development
Division	350	Transportation & Engineering
Business Unit	796017	SE Tax Quincy-Iris to Wads
Request Number	12034	Quincy Iris to Wadsworth
Total Budget Request:	\$435,000	

Object	Account Description	2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
457115	Right-of-Way Easements	35,000	-	35,000
457346	Road Design	350,000	-	350,000
457392	H&T Engineering - Infrastructure	50,000	-	50,000
Total Expenditures		435,000	-	435,000

Project Description & Justification:

This project will provide 4 through lanes on West Quincy Avenue in accordance with the 2006 Quincy Corridor Study, with a median and deceleration lanes. The project is a One-Half Cent Sales Tax project which was approved to be a sales tax project by the voters in 2001.

Supports BCC Goals:

Maintaining and Enhancing all modes of Transportation

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

The project is expected to increase the County's operating costs \$18,000 per year due to the roadway widening on Quincy. The County's citizens may experience some monetary benefits due to a decrease in accidents and delays. If the project is delayed, the design and construction costs are expected to increase.

Fund	650	IT Services Fund
Department	AS	Administrative Services
Division	425	IT Services
Business Unit	791598	ITS 5 Year Project Budget
Request Number	12063	ITS Infrastructure Management
Total Budget Request:	\$330,000	

Object	Account Description	2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
433016	Consultant Services	50,000	-	50,000
435640	Training and Education	10,000	-	10,000
457445	Computer Software (OPS)	270,000	-	270,000
Total Expenditures		330,000	-	330,000

Project Description & Justification:

This project will implement an operations management system that will ensure adequate performance of and appropriate provisioning of server capacity to mission critical applications and services running on virtual servers. This will improve service quality and contain the cost of technology services.

Supports BCC Goals:

Enhance the efficiency of internal and external delivery of services

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

The first three years of maintenance charges for this hardware are included in the equipment purchase price. Operating expenses will increase by the annual maintenance amount in later years. The information provided by the system will result in more efficient server capacity, unnecessary hardware purchases and better efficiencies. Delays may result in over-allocation of server capacity and costs.

Jefferson County - 2012 Adopted Budget Capital Projects Detail

2012 Capital Projects

Fund	650	IT Services Fund
Department	AS	Administrative Services
Division	425	IT Services
Business Unit	791598	ITS 5 Year Project Budget
Request Number	12069	ITS Bandwidth Upgrades
Total Budget Request:	\$400,000	

Object	Account Description	2012 One-Time Amount	2012 Ongoing Amount	2012 Total Amount
433016	Consultant Services	40,000	-	40,000
457445	Computer Software (OPS)	200,000	-	200,000
457490	Equipment (Other)	-	160,000	160,000
	Total Expenditures	240,000	160,000	400,000

Project Description & Justification:

This project is to upgrade the effective bandwidth of building wiring and connections for multiple county locations to meet their growing business needs for increase data communications. It will address our off-campus locations which are not served by a high-speed fiber data network.

Supports BCC Goals:

Enhance the efficiency of internal and external delivery of services

Operation Expense Impacts, Cost Benefit to County, and Impacts if Delayed:

Where upgraded vendor facilities and new communications technologies are required for critical locations, the on-going lease costs will increase operating expenses in future years. Constraints in network bandwidth to these off-campus locations are already generating reports of slow service performance that is hindering job performance. Continuing degradation of services to these locations impacts are expected to grow significantly unless bandwidth can be increased.