



About Capital Improvements

Capital Improvements Plan

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.

Capital Improvements Defined

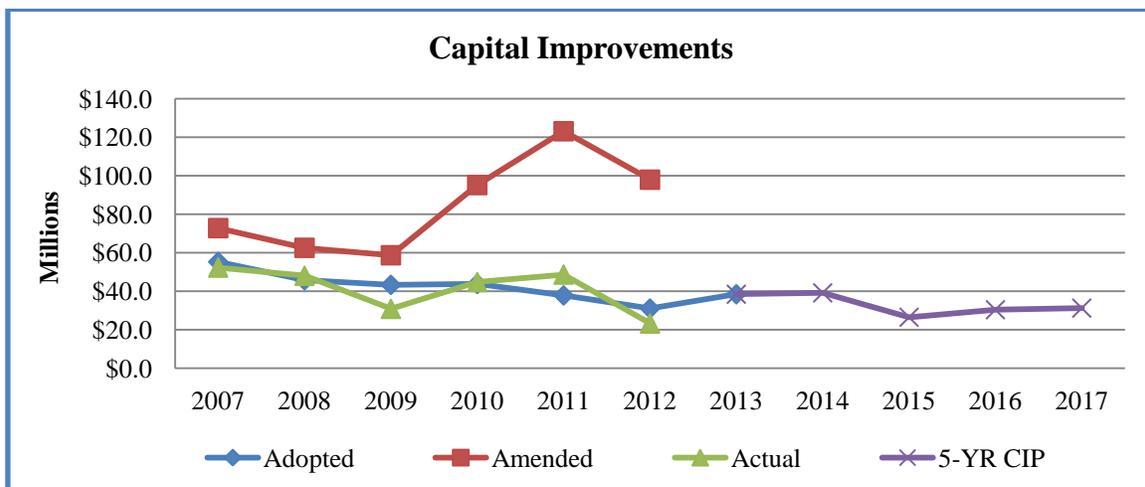
Capital Improvements are defined as:

- ◆ 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

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.

Historical Capital Improvements

Jefferson County appropriates all the funding in one year for each Capital Improvements, thus the amended budget reflects this appropriation. Expenditures have varied over the years based on project status, funding, and timing of expenditures. Below is a historical chart on Capital Improvements. The out years are based on what is planned in the Capital Improvement Plan. The projection does not include Certificate of Participation (COP) projects and carryover projects already budgeted. It also excludes some major maintenance projects expected in 2017.



In 2010, there were several Facility projects that were appropriated in the amended budget that either had cost savings and/or were not completed. These projects included the Courtroom expansion, Energy Performance, and the North Jeffco Campus and had savings of \$12.2 million. In addition, the SE Sales Tax projects Bowles-Wadsworth and Chatfield-Garrison realized \$8.6 million in cost savings. Road & Bridge appropriated \$3.9 million for the Golden Parkway-SH9 and the Jefferson Public Parkway that were not completed in 2010. The Traffic Impact Funds experienced a few delays on the Quincy-Kipling Intersection and the Waterton-Wadsworth



About Capital Improvements

Intersection resulting in under expenditure of \$4.0 million. The Assessor's Modernization (Manitron) project had expenditure delays of \$3.3 million due to contractor/programming issues.

The Community Corrections building was appropriated from Certificates of Participation (COP) funding for \$9.0 million in 2011, yet has been delayed. Facilities had a couple of projects that had timing delays and/or cost savings of \$3.0 million for the Energy Performance and Courtroom Expansion projects. Transportation & Engineering appropriated \$5.2 million for the Golden Parkway-SH9, I70-32nd Ave Intersection, and the Jefferson Public Parkway that were not completed and/or had cost savings. Traffic Impact Funds experienced a few delays on the Quincy-Kipling Intersection and the Waterton-Wadsworth Intersection resulting in expenditure savings of \$3.4 million.

In 2011 and 2012, Jefferson County amended the budget and appropriated \$34.0 million and \$42.0 million respectively for the Sheriff Jail Expansion. This project was anticipated to be completed in those years, but construction has now planned to be complete by 2014.

CIP Process

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).

The 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.

Highlights for 2013

The 2013 CIP includes the appropriation of \$38.4 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 usually 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 2013 Adopted Budget includes approximately \$7.6 million for various transportation projects including:

- \$2.7 million to improve Chatfield Avenue from Garrison to Ken Caryl
- \$1.6 million for safety related projects associated with FASTER (Funding Advancement for Surface Transportation and Economic Recovery) funding
- \$1.5 million to improve Quincy Avenue from Kipling to Wadsworth



About Capital Improvements

In addition, the 2013 CIP includes several other projects that are being funded with general tax revenues related to technology enhancements (\$2.6 million), County facility maintenance projects (\$5.6 million), and fleet replacements (\$3.9 million).

Other significant capital related projects include \$4.0 million to replace the Elections Voter System, \$1.0 million for Library facility and technology improvements, \$10.2 million for improvements at the Rocky Mountain Regional Airport, and \$3.9 million for Open Space preservation and enhancements. 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 Plan.

Five-Year Capital Improvement Plan – This schedule is a high-level summary of the County's capital projects showing each fund's expenditure appropriation by department/division for the 2013 budget year and the planned expenditures for 2014 - 2017.

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 2013 budget year appropriations of \$200,000 or more. (This same information is also available, upon request, for any project with a 2013 appropriation of less than \$200,000.)

CIP Ongoing Impacts

Five-Year Capital Improvement Plan – The County's operating budget is directly affected by the capital 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 2013 budget year appropriations of \$200,000 or more. (This same information is also available, upon request, for any project with a 2013 appropriation of less than \$200,000.)



Five-Year Capital Improvement Plan

2013 ADOPTED CAPITAL PROJECTS							
Department/Division	Project Description	2013 Adopted	2014 Projected	2015 Projected	2016 Projected	2017 Projected	Total 2013-2017
Assessor	Assessor Special Dist GIS Mod Prog	\$ 151,560	\$ -	\$ -	\$ -	\$ -	\$ 151,560
Transportation & Engineering	Lena Gulch at S. Golden Rd.	750,000	-	-	-	-	750,000
	Fairmount Outfall	-	675,000	400,000	-	-	1,075,000
	Drake Outfall	-	-	150,000	500,000	750,000	1,400,000
IT Services	ITS-Virtual Server Cap Upgrade	175,000	-	-	-	-	175,000
	ITS-Hearing Rm Projection System	61,000	-	-	-	-	61,000
Facilities & Const Mgmt	FACM-Remington Bldg	181,449	107,731	107,731	107,731	107,731	612,373
	FACM-General Fund Major Maint	500,000	500,000	500,000	500,000	12,590,088	14,590,088
Sheriff	JCSO Vehicle Replacement	1,411,840	1,299,600	1,394,400	1,388,000	1,033,000	6,526,840
	JCSO PC Replacement	396,400	396,400	396,400	396,400	396,400	1,982,000
	JCSO Level 5 Equipment Replacement	400,000	400,000	400,000	400,000	-	1,600,000
	JCSO Building Waterproofing	169,355	170,836	157,332	163,104	-	660,627
	JCSO IT Disaster Recovery	350,000	-	-	-	-	350,000
	JCSO S-330 Skid Steer	102,200	-	-	-	-	102,200
	JCSO Major Maintenance and Repair	359,650	359,650	359,650	359,650	359,650	1,798,250
General Fund		\$ 5,008,454	\$ 3,909,217	\$ 3,865,513	\$ 3,814,885	\$ 15,236,869	\$ 31,834,938
Open Space	Open Space Land Acquisitions	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 3,200,000	\$ 3,200,000	\$ 13,000,000
	OS Park Upgrades	100,000	100,000	100,000	100,000	100,000	500,000
	OS Clear Canyon Park	1,400,000	3,200,000	3,400,000	-	-	8,000,000
	OS Natural Surface Trails	50,000	50,000	50,000	50,000	50,000	250,000
	OS Interpretive Wayside Exhibit	20,000	20,000	20,000	20,000	20,000	100,000
	OS Hildebrand Ranch	-	-	-	-	600,000	600,000
	OS Park Development	-	-	-	330,000	200,000	530,000
	OS Capital / Park Renovations	90,000	70,000	30,000	-	-	190,000
Open Space Fund		\$ 3,860,000	\$ 5,727,655	\$ 5,800,000	\$ 3,948,625	\$ 4,170,000	\$ 23,506,280
Transportation & Engineering	Quincy/Kipling Intersection	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
	Waterton/Wadsworth Intersection	10,000	390,000	165,000	3,535,000	-	4,100,000
	Quincy - Kipling to Wadsworth	725,000	2,640,000	375,000	55,000	-	3,795,000
	Bowles/Alkire SB RTL	-	-	85,000	30,000	135,000	250,000
So. Traffic Impact Fund		\$ 751,000	\$ 3,030,000	\$ 625,000	\$ 3,620,000	\$ 135,000	\$ 8,161,000
Transportation & Engineering	McIntyre - 44th to 60th Ave	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000
	McIntyre - 44th to 54th Ave	205,000	205,000	1,201,000	-	-	1,611,000
No. Plains Traffic Impact Fund		\$ 360,000	\$ 205,000	\$ 1,201,000	\$ -	\$ -	\$ 1,766,000
Transportation & Engineering	S. Golden Rd - Quaker to Moss	\$ 275,000	\$ 775,000	\$ 25,000	\$ -	\$ -	\$ 1,075,000
	S. Golden Rd -Moss to Indiana	15,000	25,000	115,000	950,000	-	1,105,000
	32nd Ave. -Eldridge to Alkire	-	-	-	220,000	110,000	330,000
Central Traffic Impact Fund		\$ 290,000	\$ 800,000	\$ 140,000	\$ 1,170,000	\$ 110,000	\$ 2,510,000
Transportation & Engineering	JC73 - Brook Forest to Thimbleberry	\$ 360,000	\$ 205,000	\$ 1,085,000	\$ -	\$ -	\$ 1,650,000
Evrgrn/Conifer Traf Imp Fund		\$ 360,000	\$ 205,000	\$ 1,085,000	\$ -	\$ -	\$ 1,650,000
Transportation & Engineering	NEAT Trail	\$ 275,500	\$ -	\$ -	\$ -	\$ -	\$ 275,500
	Faster Fund Safety Projects	586,000	610,000	550,000	595,000	505,000	2,846,000
	Cougar Rd Bridge over Deer Crk	80,000	345,000	-	-	-	425,000
	JC73 - Buffalo Park to Brook Forest	-	-	220,000	85,000	1,050,000	1,355,000
	McIntyre - 32nd to SH58	-	-	-	-	50,000	50,000
	Ward Street Repairs	-	250,000	-	-	-	250,000
Road & Bridge	RB Recon Paving & Improvements	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
	FACM Road & Bridge Major Maint	89,853	-	-	-	-	89,853
Road & Bridge Fund		\$ 2,371,353	\$ 2,545,000	\$ 2,110,000	\$ 2,020,000	\$ 2,945,000	\$ 11,991,353



Five-Year Capital Improvement Plan

2013 ADOPTED CAPITAL PROJECTS							
Department/Division	Project Description	2013 Adopted	2014 Projected	2015 Projected	2016 Projected	2017 Projected	Total 2013-2017
HS Business & Finance	FACM-SS Major Maintenance	\$ 227,534	\$ 523,172	\$ 84,047	\$ 59,047	\$ 59,047	\$ 952,847
Social Services Fund		\$ 227,534	\$ 523,172	\$ 84,047	\$ 59,047	\$ 59,047	\$ 952,847
Head Start	FACM-Head Start Major Maint	\$ 362,144	\$ 75,000	\$ -	\$ -	\$ -	\$ 437,144
IT Services	ITS-Network Capacity Upgrade	1,795,360	667,901	409,907	280,465	146,367	3,300,000
Facilities & Const Mgmt	FACM-Parfet Building	1,000,000	-	-	-	-	1,000,000
Clerk Recorder Elections	Voting System Replacement	3,984,000	-	-	-	-	3,984,000
Capital Expenditures Fund		\$ 7,141,504	\$ 742,901	\$ 409,907	\$ 280,465	\$ 146,367	\$ 8,721,144
Fleet Services	2013 Vehicle Replacement Schedule	\$ 2,464,792	\$ 5,495,599	\$ 6,203,903	\$ 6,109,333	\$ 4,545,807	\$ 24,819,434
	Fleet Fuel System Upgrade	126,000	1,500	1,500	1,500	1,500	132,000
Fleet Services Fund		\$ 2,590,792	\$ 5,497,099	\$ 6,205,403	\$ 6,110,833	\$ 4,547,307	\$ 24,951,434
Library	Library Programmed Maintenance	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
	Columbine Lib Boiler Replaceme	85,000	-	-	-	-	85,000
	LSC Replace/Repair Roof	365,000	-	-	-	-	365,000
	Standley Lake Lib HVAC Upgrade	87,500	-	-	-	-	87,500
	Standley Lake Lib Parking Lot	106,100	37,600	304,270	-	-	447,970
	Library Entry Door Replacement	72,000	72,000	-	-	-	144,000
	Columbine Lib Parking Lot Upgrade	36,100	304,270	-	-	-	340,370
	Columbine Lib Chiller Replace	-	300,000	-	-	-	300,000
	Columbine Lib Carpet Replacement	-	400,000	-	-	-	400,000
	Evergreen Lib HVAC upgrade	-	87,500	-	-	-	87,500
	Evergreen Lib Condensing Unit	-	115,000	-	-	-	115,000
	Belmar Lib Carpet Replacement	-	-	348,120	-	-	348,120
	Belmar Lib Roof Repair/Replace	-	-	150,000	-	-	150,000
Standley Lake Lib Boiler Replacement	-	-	-	85,000	-	85,000	
Evergreen Lib Boiler Replacement	-	-	-	-	72,800	72,800	
Library Fund		\$ 1,001,700	\$ 1,566,370	\$ 1,052,390	\$ 335,000	\$ 322,800	\$ 4,278,260
Public Health	FACM-Public Health Major Maint	\$ 149,268	\$ -	\$ -	\$ -	\$ -	\$ 149,268
Public Health Fund		\$ 149,268	\$ -	\$ -	\$ -	\$ -	\$ 149,268
Airport	AIR-Safety Area 11L/29R	\$ 9,631,579	\$ -	\$ -	\$ -	\$ -	\$ 9,631,579
	AIR - Overlay 11L/29R	-	10,850,000	-	-	-	10,850,000
	AIR-Relocate Bravo/Extend A-3	-	-	1,250,000	-	-	1,250,000
	AIR Overlay 11R/29L	-	-	-	4,560,000	-	4,560,000
	AIR - Building Improvements	230,000	140,000	100,000	20,000	65,000	555,000
	AIR-Storage Building	-	60,000	1,250,000	-	-	1,310,000
	AIR-Airport Equipment	330,000	200,000	196,666	500,000	845,000	2,071,666
Airport Fund		\$ 10,191,579	\$ 11,250,000	\$ 2,796,666	\$ 5,080,000	\$ 910,000	\$ 30,228,245
Transportation & Engineering	Quincy -Simms to Kipling	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500
	Chatfield - Garrison to Ken Caryl	2,730,000	15,000	-	-	-	2,745,000
	Quincy - Kipling to Wadsworth	725,000	2,640,000	375,000	55,000	-	3,795,000
	Chatfield - Pierce to Kendall	-	435,000	260,000	3,120,000	1,120,000	4,935,000
	Owens St. shoulders	-	35,000	85,000	500,000	-	620,000
	Quincy -Alkire to Simms	-	-	275,000	215,000	1,050,000	1,540,000
	Bowles Ave -Alkire to C470	-	-	85,000	30,000	420,000	535,000
SE Sales Tax-Capital Proj Fund		\$ 3,462,500	\$ 3,125,000	\$ 1,080,000	\$ 3,920,000	\$ 2,590,000	\$ 14,177,500
Solid Waste Emergency	FACM-GF-Pine Gulch Remediation	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ 625,000
Solid Waste Emergency Res Fund		\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ 625,000
TOTAL ADOPTED CAPITAL PROJECTS		\$ 38,390,684	\$ 39,126,414	\$ 26,454,926	\$ 30,358,855	\$ 31,172,390	\$ 165,503,269



Five-Year Capital Improvement Plan Detail

Project	Lena Gulch at S. Golden Rd.	Fund	30
Department	Development & Transportation	Depart-Division	TD-350
Division	Transportation & Engineering	Business Unit	763017
2013 Budget:	\$ 750,000	Request Number	13019

Object	Account Description	2013 Adopted Budget	2014-2017 Projected	Total
457326	Drainage System Construction	\$ 750,000	\$ -	\$ 750,000
	Total Expenditures	\$ 750,000	\$ -	\$ 750,000

Project Description & Justification:

This project provides for the replacement of the concrete box culvert crossing of South Golden Road and channel improvements upstream and downstream of the culvert. The existing box culvert is undersized and easily clogs with sediment and debris resulting in roadway overtopping during frequent storm events.

Supports BCC Goals:

Providing safe communities and to maintain and enhance all modes of transportation

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

This project will result in the installation of facilities to minimize flooding of private property and eliminate roadway overtopping. A joint capital improvement project with UDFCD will be accomplished with costs being share on a 50/50 basis. Delay of the project further increases the chances of public and private property damage.

Project	FACM - General Fund Major Maint	Fund	30
Department	Finance & IT	Depart-Division	AS-525
Division	Facilities & Construction Mgmt	Business Unit	710699
2013 Budget:	\$ 500,000	Request Number	13198

Object	Account Description	2013 Adopted Budget	2014-2017 Projected	Total
434310	Building Maintenance	\$ 500,000	\$ 14,090,088	\$ 14,590,088
	Total Expenditures	\$ 500,000	\$ 14,090,088	\$ 14,590,088

Project Description & Justification:

This project is a flat funding source for various maintenance projects to use based on Facilities prioritization of repairs. Projects for 2013 include Plaza repairs, property site management, door replacements, caulking and HVAC/plumbing repairs.

Supports BCC Goals:

Enhance the efficiency of Internal and External Delivery of Service

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

The age of the buildings require ongoing maintenance and repairs. This funding source will maintain facilities and avoid much costlier replacement of major parts / facilities. There is a potential for facility failures without the necessary maintenance upgrades. There is currently \$12.6 million programmed in 2017 for the replacement of the HVAC system in the Admin/Court Building that will need to be addressed in the near future.



Five-Year Capital Improvement Plan Detail

Project	JCSO - Vehicle Replacement	Fund	30
Department	Sheriff	Depart-Division	SO - 608
Division	JCSO Support Services	Business Unit	724329
2013 Budget:	\$ 1,411,840	Request Number	13072

Object	Account Description	2013 Adopted Budget	2014-2017 Projected	Total
457420	Vehicles	\$ 1,411,840	\$ 5,115,000	\$ 6,526,840
	Total Expenditures	\$ 1,411,840	\$ 5,115,000	\$ 6,526,840

Project Description & Justification:

To purchase new/replacement vehicles based on the 6-year replacement schedule for the Sheriff's office. The yearly total expense for vehicles will vary year to year based on the number and type of vehicles that are schedule for replacement.

Supports BCC Goals:

Enhance the efficiency of internal and external delivery of services.

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

Vehicles need to be purchased that are wrecked and unrepeatable, accumulate high mileage that are not cost effective to maintain, and to replace vehicles due to normal schedule replacement. If vehicles are not replaced, it would require more maintenance expenses and/or maintaining less vehicles due to damages. Replacing the vehicles in the 6-year schedule provides rapid response times and fewer maintenance costs.

Project	JCSO - PC Replacement	Fund	30
Department	Sheriff	Depart-Division	SO - 608
Division	JCSO Support Services	Business Unit	724302
2013 Budget:	\$ 396,400	Request Number	13075

Object	Account Description	2013 Adopted Budget	2014-2017 Projected	Total
457440	Computer Equipment (OPS)	\$ 396,400	\$ 1,585,600	\$ 1,982,000
	Total Expenditures	\$ 396,400	\$ 1,585,600	\$ 1,982,000

Project Description & Justification:

This is a standardized replacement schedule for personal computers, laptop computers, and associated network servers based on a 4-year replacement schedule.

Supports BCC Goals:

None

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

In order to maintain Microsoft and other software support, the computers and laptops need to be replaced within the computer's manufacturer's warranty period of 4-5 years. Continuing to operate old computers may result in outdated software as well as no technical support. This could result in network compatibility issues and impact services provided.



Five-Year Capital Improvement Plan Detail

Project	JCSO - Level 5 Equipment Replace	Fund	30
Department	Sheriff	Depart-Division	SO - 608
Division	JCSO Support Services	Business Unit	710698
2013 Budget:	\$ 400,000	Request Number	13078

Object	Account Description	2013 Adopted		2014-2017		Total
		Budget		Projected		
426940	Operating Equipment	\$ 400,000	\$	1,200,000	\$	1,600,000
	Total Expenditures	\$ 400,000	\$	1,200,000	\$	1,600,000

Project Description & Justification:

The Z-Duct Heat Exchangers for the Old Jail are failing and to be replaced. The Exchangers were installed in an enclosed level 5 mechanical room. To replace the exchangers would require dismantling the units and associated plumbing which would require building cuts to access the units.

Supports BCC Goals:

None

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

The Z-Duct Heat Exchangers would be replaced over a four year period. Continuing to maintain the old system will result in heat and cooling failure to the jails. This project cost could be reduced if completed prior to or in concert with Phase One project.

Project	JCSO - IT Disaster Recovery	Fund	30
Department	Sheriff	Depart-Division	SO - 608
Division	JCSO Support Services	Business Unit	710698
2013 Budget:	\$ 350,000	Request Number	13082

Object	Account Description	2013 Adopted		2014-2017		Total
		Budget		Projected		
457440	Computer Equipment (OPS)	\$ 350,000	\$	-	\$	350,000
	Total Expenditures	\$ 350,000	\$	-	\$	350,000

Project Description & Justification:

The Sheriff's Office did not participate in the County's IT Disaster Recovery program when implemented. The Sheriff's Office is now needing a disaster recovery plan. In coordination with IT Services and an agreement with Adams County, a portion of their data center will be used to house the Sheriff's equipment. The costs are for servers, storage, network equipment and additional software licensing.

Supports BCC Goals:

None

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

The impacts of not participating in the disaster recovery program could result in a catastrophic failure of business processes and services. The cost benefit is small compare to a full failure of equipment. The impacts if delayed could result in partial or complete equipment failure.



Five-Year Capital Improvement Plan Detail

Project	JCSO - Major Maint and Repair	Fund	30
Department	Sheriff	Depart-Division	SO - 608
Division	JCSO Support Services	Business Unit	724330
2013 Budget:	\$ 359,650	Request Number	13092

Object	Account Description	2013 Adopted Budget	2014-2017 Projected	Total
434310	Building Maintenance	\$ 359,650	\$ 1,438,600	\$ 1,798,250
	Total Expenditures	\$ 359,650	\$ 1,438,600	\$ 1,798,250

Project Description & Justification:

This project is for various maintenance projects in the Jails. The Jails are 25 years old and in needs of maintenance and repair to maintain the facility. Projects include painting, plumbing and shower repairs.

Supports BCC Goals:

None

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

The Jails continue to deteriorate and require ongoing maintenance to maintain them. It is more effective to provide continuous maintenance and repairs versus completing full replacements. If the funding is delayed, it may result in facilities not meeting guidelines designed for the inmate population.

Project	Open Space Land Acquisitions	Fund	50
Department	Open Space	Depart-Division	PK - 490
Division	OS - Land Acquisitions	Business Unit	753017
2013 Budget:	\$ 3,200,000	Request Number	13071

Object	Account Description	2013 Adopted Budget	2014-2017 Projected	Total
457110	Land Acquisitions	\$ 2,200,000	\$ 10,800,000	\$ 13,000,000
	Total Expenditures	\$ 2,200,000	\$ 10,800,000	\$ 13,000,000

Project Description & Justification:

To purchase open space land and easements for preservation of natural resources. The funding is from the dedicated voter approved sales tax.

Supports BCC Goals:

Demonstrate wise use and stewardship of our natural resources

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

The purchase of open space land currently has no operational impact. Preservation of the land may result in future capital projects which will be covered by the open space funds. If purchases are delayed, the land may be subject to development within the county.



Five-Year Capital Improvement Plan Detail

Project	OS Clear Canyon Park	Fund	50
Department	Open Space	Depart-Division	PK - 490
Division	OS - Clear Creek Canyon Park	Business Unit	753040
2013 Budget:	\$ 1,400,000	Request Number	13074

Object	Account Description	2013 Adopted Budget	2014-2017 Projected	Total
457317	Bridge Construction	\$ 50,000	\$ -	\$ 50,000
457357	Trail Improvements Development	\$ 1,300,000	\$ 6,800,000	\$ 8,100,000
457391	Construction Mgmt-Infrastructure	\$ 50,000	\$ -	\$ 50,000
	Total Expenditures	\$ 1,400,000	\$ 6,800,000	\$ 8,200,000

Project Description & Justification:

Design and construction of concrete trail from Mayhem Gulch to Clear Creek County.

Supports BCC Goals:

Demonstrates wise use and stewardship of our natural resources and maintain and enhancing all modes of transportation.

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

This project will have an ongoing fiscal impact of maintenance of the new trails. This project will also provide access to Clear Creek Canyon for park visitors. The project is funded with GOCO grants. There is a two year window to utilize the GOCO funding, so the project needs to be completed in that time frame or the funding will be lost.

Project	Quincy - Kipling to Wadsworth	Fund	100
Department	Development & Transportation	Depart-Division	TD - 350
Division	Transportation & Engineering	Business Unit	777008
2013 Budget:	\$ 725,000	Request Number	13036

Object	Account Description	2013 Adopted Budget	2014-2017 Projected	Total
434360	Lawn and Grounds Maint	\$ -	\$ 35,000	\$ 35,000
457115	Right-of-Way / Easements	\$ 50,000	\$ -	\$ 50,000
457345	Road & Street Improvement	\$ 500,000	\$ 2,800,000	\$ 3,300,000
457346	Road Design	\$ 125,000	\$ 65,000	\$ 190,000
457392	H&T Engineering - Infrastructure	\$ 50,000	\$ 170,000	\$ 220,000
	Total Expenditures	\$ 725,000	\$ 3,070,000	\$ 3,795,000

Project Description & Justification:

This project will provide four through lanes on West Quincy Avenue in accordance with the 2006 Quincy Corridor Study, with a median and deceleration lanes to improve capacity and safety. The project will include 4-foot wide on-street bike lanes and requires coordination with the City of Denver and Lakewood.

Supports BCC Goals:

Enhancing all modes of transportation

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

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



Five-Year Capital Improvement Plan Detail

Project	McIntyre - 44th to 54th Ave	Fund	101
Department	Development & Transportation	Depart-Division	TD - 350
Division	Transportation & Engineering	Business Unit	777104
2013 Budget:	\$ 205,000	Request Number	13039

Object	Account Description	2013 Adopted Budget	2014-2017 Projected	Total
457115	Right-of-Way/Easements	\$ -	\$ 200,000	\$ 200,000
457345	Road & Street Improvement	\$ -	\$ 1,126,000	\$ 1,126,000
457346	Road Design	\$ 200,000	\$ -	\$ 200,000
457392	H&T Engineering - Infrastructure	\$ 5,000	\$ 80,000	\$ 85,000
	Total Expenditures	\$ 205,000	\$ 1,406,000	\$ 1,611,000

Project Description & Justification:

This project will develop the final level design for widening McIntyre from West 44th Ave to West 54th Ave to bring the road to minor arterial standards. As part of the North Plains Impact Fee list, this project was ranked as the next project to be completed and will increase capacity for the roadway to alleviate safety concerns and improve operating conditions.

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 roadway widening / reconstruction on Quincy. The County's citizens will experience some monetary benefits due to a decreased in accidents and delays. If the project is delayed, the design and construction costs are expected to increase.

Project	S Golden Road - Quaker to Moss	Fund	102
Department	Development & Transportation	Depart-Division	TD - 350
Division	Transportation & Engineering	Business Unit	777204
2013 Budget:	\$ 275,000	Request Number	13040

Object	Account Description	2013 Adopted Budget	2014-2017 Projected	Total
457115	Right-of-Way/Easements	\$ 200,000	\$ -	\$ 200,000
457345	Road & Street Improvement	\$ -	\$ 750,000	\$ 750,000
457392	H&T Engineering - Infrastructure	\$ 75,000	\$ 50,000	\$ 125,000
	Total Expenditures	\$ 275,000	\$ 800,000	\$ 1,075,000

Project Description & Justification:

This project will make operational improvements to South Golden Road in accordance with the corridor plan. The project will include a bike lane and sidewalk. 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. The project will reduce accident rates and benefit our citizens. If the project is delayed, it will continue to cause traffic delays.



Five-Year Capital Improvement Plan Detail

Project	JC73 - Brook Forest to Thimble	Fund	104
Department	Development & Transportation	Depart-Division	TD - 350
Division	Transportation & Engineering	Business Unit	777404
2013 Budget:	\$ 360,000	Request Number	13044

Object	Account Description	2013 Adopted Budget	2014-2017 Projected	Total
457115	Right-of-Way/Easements	\$ -	\$ 200,000	\$ 200,000
457345	Road & Street Improvement	\$ -	\$ 1,000,000	\$ 1,000,000
457346	Road Design	\$ 350,000	\$ -	\$ 350,000
457392	H&T Engineering - Infrastructure	\$ 10,000	\$ 90,000	\$ 100,000
	Total Expenditures	\$ 360,000	\$ 1,290,000	\$ 1,650,000

Project Description & Justification:

This project will make operational improvements (shoulders, intersection improvements, alignment, etc.) to JC73 between Brook Forest and Thimbleberry. This project is the next highest ranking on the CR73 corridor segment needed to improve traffic operations between Evergreen and Conifer.

Supports BCC Goals:

Enhancing all modes of Transportation

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

Operating expenses associated with this project are negligible. The project should increase citizen safety and reduce traffic accidents, thus costs to our citizens. No major impacts if delayed. Construction is scheduled for 2015.

Project	NEAT Trail (SRTS)	Fund	110
Department	Development & Transportation	Depart-Division	TD - 350
Division	Transportation & Engineering	Business Unit	764087
2013 Budget:	\$ 275,500	Request Number	13022

Object	Account Description	2013 Adopted Budget	2014-2017 Projected	Total
457363	Sidewalk Construction	\$ 275,500	\$ -	\$ 275,500
	Total Expenditures	\$ 275,500	\$ -	\$ 275,500

Project Description & Justification:

This project will complete the last leg of the spine trail in connecting Bergen Meadow Elementary School to Bergen Park. This trail segment is a 1600 foot long, six-foot wide concrete path running along Sugarbush Drive from Placid Drive to the entrance of Bergen Valley Elementary. This project is part of the Safe Routes to School (SRTS) federal funded project and adds sidewalk currently non-existent.

Supports BCC Goals:

Providing safe communities and enhancing all modes of transportation

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

This project will add very little liability to the County operating expenses since construction of the trail will be fully grant funded and maintained by the Evergreen Parks and Recreational District. The NEAT supporters will provide funding of \$25,500. If the project is delayed, this will result in the loss of federal funding.



Five-Year Capital Improvement Plan Detail

Project	FASTER Fund Safety Projects	Fund	110
Department	Development & Transportation	Depart-Division	TD - 350
Division	Transportation & Engineering	Business Unit	764085
2013 Budget:	\$ 586,000	Request Number	13023

Object	Account Description	2013 Adopted Budget	2014-2017 Projected	Total
434330	Equipment Maintenance	\$ 56,000	\$ 56,000	\$ 112,000
457317	Bridge Construction	\$ 120,000	\$ 424,000	\$ 544,000
457345	Road & Street Improvement	\$ 365,000	\$ 1,600,000	\$ 1,965,000
457392	H&T Engineering - Infrastructure	\$ 45,000	\$ 180,000	\$ 225,000
	Total Expenditures	\$ 586,000	\$ 2,260,000	\$ 2,846,000

Project Description & Justification:

This project will make operational safety improvements (shoulders, intersections, signals etc.) to JC73 between Brook Forest and Thimbleberry. It is the next highest ranking on the CR73 corridor segment between Evergreen and Conifer.

Supports BCC Goals:

Enhancing all modes of Transportation

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

Operating expenses for this project are negligible. The project should increase citizen safety and reduce traffic accidents, thus costs to our citizens. Potential safety issues if delayed. Construction is scheduled for 2015.

Project	RB Recon, Paving & Improvement	Fund	110
Department	Development & Transportation	Depart-Division	TD - 580
Division	Road & Bridge	Business Unit	764039
2013 Budget:	\$ 340,000	Request Number	13008

Object	Account Description	2013 Adopted Budget	2014-2017 Projected	Total
426111	Asphalt	\$ 150,000	\$ 600,000	\$ 750,000
426123	Concrete Supplies	\$ 150,000	\$ 600,000	\$ 750,000
426124	Culvert Supplies	\$ 2,500	\$ 10,000	\$ 12,500
426172	Sand and Gravel	\$ 5,000	\$ 20,000	\$ 25,000
426189	Stormwater Management Supplies	\$ 2,500	\$ 10,000	\$ 12,500
426190	General Supplies (Other)	\$ 7,500	\$ 30,000	\$ 37,500
433050	Materials Testing	\$ 4,500	\$ 18,000	\$ 22,500
433062	Temporary Agencies	\$ 17,500	\$ 70,000	\$ 87,500
434420	Equipment Rental	\$ 500	\$ 2,000	\$ 2,500
	Total Expenditures	\$ 340,000	\$ 1,360,000	\$ 1,700,000

Project Description & Justification:

Drainage improvements and the reconstruction of roads with structural failures. Expansive soils in several areas within the county have severely compromised 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:

Maintenance of the road infrastructure prevents future expensive repair, chance of failure related accidents, and injuries to the traveling public.



Five-Year Capital Improvement Plan Detail

Project	RB FASTER Funds	Fund	110
Department	Development & Transportation	Depart-Division	TD - 580
Division	Road & Bridge	Business Unit	764057
2013 Budget:	\$ 1,000,000	Request Number	13017

Object	Account Description	2013 Adopted Budget	2014-2017 Projected	Total
434314	Pavement Management Contracts	\$ 1,000,000	\$ 4,000,000	\$ 5,000,000
	Total Expenditures	\$ 1,000,000	\$ 4,000,000	\$ 5,000,000

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:

There are no operating expense impacts. 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 more expensive for a small amount of service years, and increase the chance for failure, resulting in injuries to the traveling public.

Project	FACM - SS Major Maintenance	Fund	120
Department	Human Services	Depart-Division	HS - 725
Division	HS Business, Finance & Admin	Business Unit	768001
2013 Budget:	\$ 227,534	Request Number	13181

Object	Account Description	2013 Adopted Budget	2014-2017 Projected	Total
434310	Building Maintenance	\$ 227,534	\$ 725,313	\$ 952,847
	Total Expenditures	\$ 227,534	\$ 725,313	\$ 952,847

Project Description & Justification:

This project is for major repair and maintenance of the Human Services buildings and includes gutter, back-up generator, flag poles, concrete, and carpet replacement. These projects were identified as the highest priority maintenance needs.

Supports BCC Goals:

Enhance the efficiency of Internal and External Delivery of Services.

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

Timely repairs and maintenance of the buildings avoids expensive repairs in the future. Repairs would be much more expensive for a small amount of service years, may increase the chance for failure, resulting in injuries to the traveling public.



Five-Year Capital Improvement Plan Detail

Project	FACM - Head Start Major Maint	Fund	130
Department	Finance & IT	Depart-Division	AS - 525
Division	Facilities & Const Mgmt	Business Unit	778997
2013 Budget:	\$ 362,144	Request Number	13182

Object	Account Description	2013 Adopted Budget	2014-2017 Projected	Total
434310	Building Maintenance	\$ 362,144	\$ 75,000	\$ 437,144
	Total Expenditures	\$ 362,144	\$ 75,000	\$ 437,144

Project Description & Justification:

This project is to replace the HVAC controls and Fan Coil in the Head Start building. The units are 19 years old and have reached their useful life expectancy. They are in need of replacement and becoming expensive to maintain and unreliable.

Supports BCC Goals:

Enhance the efficiency of Internal and External Delivery of Service

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

The new units should cost less to maintain with fewer break downs. In additional, they should be more energy efficient and cost less to maintain. If the units are not replaced, it could cause complete failure and be more expensive to replace.

Project	Parfet Building Remodel	Fund	130
Department	Finance & IT	Depart-Division	AS - 525
Division	Facilities & Const Mgmt	Business Unit	778997
2013 Budget:	\$ 1,000,000	Request Number	13270

Object	Account Description	2013 Adopted Budget	2014-2017 Projected	Total
457250	Building Improvements	\$ 1,000,000	\$ -	\$ 1,000,000
	Total Expenditures	\$ 1,000,000	\$ -	\$ 1,000,000

Project Description & Justification:

The County purchased the Parfet building for the Public Health department to relocated the services in the Lakewood and Climax buildings. The project is to remodel the Parfet building to meet the Health departments needs and functions.

Supports BCC Goals:

Enhance the efficiency of Internal and External Delivery of Service

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

There may be temporary increases in building costs for the Lakewood and Climax buildings until they are sold. The cost benefit is to centrally locate Public Health administration and the Lakewood Health clinics into one facility. This would result in reduction in operating costs for one building versus two. Operating costs will increase slightly until all occupants have moved into one building.



Five-Year Capital Improvement Plan Detail

Project	Voting System Replacement	Fund	130
Department	Clerk & Recorder	Depart-Division	C&R - 114
Division	Clerk Recorder Elections	Business Unit	778069
2013 Budget:	\$ 3,984,000	Request Number	13163

Object	Account Description	2013 Adopted Budget	2014-2017 Projected	Total
457450	Systems Computer Equip	\$ 3,984,000	\$ -	\$ 3,984,000
	Total Expenditures	\$ 3,984,000	\$ -	\$ 3,984,000

Project Description & Justification:

CRS 1-5-802(1) requires that by January 1, 2014 each county's voting system must have the capability to produce a voter-verifiable paper record of each elector's vote. The current electronic voting system purchased in 2002 does not have that capability and is nearing "end of life". This project is for replacing the current voting system.

Supports BCC Goals:

Enhancing the efficiency of the external services

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

Any impacts to the operating expenses such as overtime or additional temporary staff to implement the new system should be absorbed in the 2014 budget. The use of newer technology is anticipated to reduce annual maintenance costs. This project provides compliance with state law and provides the capability for accurate vote counts and voter confidence. It will also bring faster results on Election night. Delays will result in violation of the Colorado Revised Statutes.

Project	ITS - Network Capacity Upgrade	Fund	130
Department	Jefferson County	Depart-Division	JC - 425
Division	IT Services	Business Unit	778020
2013 Budget:	\$ 1,795,360	Request Number	13119

Object	Account Description	2013 Adopted Budget	2014-2017 Projected	Total
433016	Consultant Services	\$ 134,814	\$ -	\$ 134,814
457440	Computer Equipment (OPS)	\$ 1,567,746	\$ 1,396,639	\$ 2,964,385
457445	Computer Software (OPS)	\$ 92,800	\$ 108,001	\$ 200,801
	Total Expenditures	\$ 1,795,360	\$ 1,504,640	\$ 3,300,000

Project Description & Justification:

This a 5-year project to increase the capacity of our data network to meet the increased business demand for data services. The existing data network implemented 5-years ago was based on traffic demands and functionality that were available at the time and have since been outgrown. This project will increase both physical and wireless data network capacity.

Supports BCC Goals:

Supports all BCC goals

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

Purchases in each year will include a 3-year support (maintenance) agreements. The current system has increased congestion and slow or unavailable service for users, which is impacting productivity and customer services. Doing this project will enhance the current data network systems. If the project is delayed, the network system will continue to be slow and/or unavailable for service.



Five-Year Capital Improvement Plan Detail

Project	Vehicle Replacement Schedule	Fund	150
Department	Finance & IT	Depart-Division	AS - 280
Division	Fleet Services	Business Unit	61010
2013 Budget:	\$ 2,464,792	Request Number	13168

Object	Account Description	2013 Adopted		2014-2017		Total
		Budget		Projected		
457420	Vehicles	\$ 2,464,792	\$	22,354,642	\$	24,819,434
	Total Expenditures	\$ 2,464,792	\$	22,354,642	\$	24,819,434

Project Description & Justification:

This project is for Jefferson County's fleet replacement. The County requires reliable transportation and equipment in order to fulfill the duties in a timely manner. Fleet replacement includes vehicles and equipment based on age, condition, mileage and maintenance costs and vary year to year.

Supports BCC Goals:

Enhance the efficiency of Internal and External Delivery of Service

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

Vehicles 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. If the replacement schedule is delayed, it may cause reliability issues, diminish performance of duties, higher maintenance and replacement costs and decrease the value of existing units.

Project	Library Programmed Maintenance	Fund	160
Department	Library	Depart-Division	LiB - 451
Division	Library	Business Unit	770011
2013 Budget:	\$ 250,000	Request Number	13095

Object	Account Description	2013 Adopted		2014-2017		Total
		Budget		Projected		
434310	Building Maintenance	\$ 250,000	\$	1,000,000	\$	1,250,000
	Total Expenditures	\$ 250,000	\$	1,000,000	\$	1,250,000

Project Description & Justification:

The Library schedules annual maintenance and repairs on the facilities it operates. Examples include patches and repairs to roofs and parking lots. The maintenance and repairs are needed to retain the value of the buildings and provide safe facilities to citizens.

Supports BCC Goals:

Demonstrate wise use and stewardship of our resources; Enhance the efficiency of Internal and External delivery of services

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

Performing maintenance and repairs to facilities on an ongoing annual basis stabilizes building maintenance and operations costs by minimizing the risk of emergency repairs, interruption of operations, and costly repairs. Performing the maintenance and repairs will extend the facilities useful life and delaying them would likely result in emergency building closings and system failures.



Five-Year Capital Improvement Plan Detail

Project	LCS Replace/Repair Roof	Fund	160
Department	Library	Depart-Division	LiB - 451
Division	Library	Business Unit	770010
2013 Budget:	\$ 365,000	Request Number	13097

Object	Account Description	2013 Adopted Budget	2014-2017 Projected	Total
434310	Building Maintenance	\$ 365,000	\$ -	\$ 365,000
	Total Expenditures	\$ 365,000	\$ -	\$ 365,000

Project Description & Justification:

This project is for replacement of the Library Service Center (LSC) roof. The LSC was built in 1960 and remodeled in 1989. A portion of the existing roof was replaced at that time. The existing roofs have exceeded their useful lives and are no longer under warranty.

Supports BCC Goals:

Demonstrate wise use and stewardship of our resources; Enhance the efficiency of Internal and External delivery of services

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

There will be minor savings in routine roof maintenance during the warranty period. Substantial benefit derived from reduced risk of water damage due to roof leaks that could ruin the books, materials, furnishing, and equipment. Additional benefit derived from reduced risk of interruption of operation due to roof leaks and water damage. If the project is delayed, temporary patches will be needed and may result in major roof failure.

Project	AIR-Safety Area 11L/29R	Fund	280
Department	Development & Transportation	Depart-Division	TD - 036
Division	Airport	Business Unit	948027
2013 Budget:	\$ 9,631,579	Request Number	13010

Object	Account Description	2013 Adopted Budget	2014-2017 Projected	Total
457312	Airfield	\$ 9,631,579	\$ -	\$ 9,631,579
	Total Expenditures	\$ 9,631,579	\$ -	\$ 9,631,579

Project Description & Justification:

Construction of a new safety area for Runway 11L/29R. Per the Federal Aviation Administration's (FAA) Capital Improvement Plan, construction of a safety area for the runway is needed to maintain current FAA requirements. The project is supported by FAA grant dollars at 95% and the state with an additional 2.5%. The final phase of construction is taking place in 2013.

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. There is no cost benefit or detriment to the County. If the project is delayed, there will be loss of FAA funding which is required to maintain the airport in safe conditions.



Five-Year Capital Improvement Plan Detail

Project	AIR - Building Improvements	Fund	280
Department	Development & Transportation	Depart-Division	TD - 036
Division	Airport	Business Unit	748012
2013 Budget:	\$ 230,000	Request Number	13014

Object	Account Description	2013 Adopted		2014-2017		Total
		Budget		Projected		
457250	Building Improvements	\$ 230,000	\$	325,000	\$	555,000
	Total Expenditures	\$ 230,000	\$	325,000	\$	555,000

Project Description & Justification:

This is for capital improvements to Airport owned buildings. The Airport leases several office/hangar facilities to tenants to run their airport business. Many of the buildings are old and require HVAC systems, carpets, and/or roofs be maintained or replaced to maintain safe conditions.

Supports BCC Goals:

Foster Responsible Land Use and Development

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

No additional operating expense beyond day to day items. The County receives property / possessory taxes from tenants in these facilities. If the project is delayed, the buildings could lose tenants/revenues or also become unsafe.

Project	AIR - Airport Equipment	Fund	280
Department	Development & Transportation	Depart-Division	TD - 042
Division	Airport	Business Unit	748015
2013 Budget:	\$ 330,000	Request Number	13016

Object	Account Description	2013 Adopted		2014-2017		Total
		Budget		Projected		
457415	Airport Heavy Equipment	\$ 330,000	\$	1,741,666	\$	2,071,666
	Total Expenditures	\$ 330,000	\$	1,741,666	\$	2,071,666

Project Description & Justification:

This project is for the purchase of capital airport equipment. In order to meet federal grant assurances, the Airport must be operational and safe. The Airport uses a variety of vehicle and equipment for operational purposes, airfield maintenance and snow plowing. These purchases will maintain the Airport equipment within FAA Standards.

Supports BCC Goals:

Maintaining and Enhancing all modes of Transportation

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

There is no impact to operating costs and no cost benefit to the County. If the project is delayed, it reduces the Airport's ability to maintain safe operation conditions year round.



Five-Year Capital Improvement Plan Detail

Project	Chatfield - Garrison Ken Caryl	Fund	381
Department	Development & Transportation	Depart-Division	TD - 350
Division	Transportation & Engineering	Business Unit	796015
2013 Budget:	\$ 2,730,000	Request Number	13046

Object	Account Description	2013 Adopted		2014-2017		Total
		Budget		Projected		
457345	Road & Street Improvement	\$ 2,500,000	\$	-	\$	2,500,000
457346	Road Design	\$ 60,000	\$	-	\$	60,000
457392	H&T Engineering - Infrastructure	\$ 170,000	\$	15,000	\$	185,000
	Total Expenditures	\$ 2,730,000	\$	15,000	\$	2,745,000

Project Description & Justification:

This project will provide a second east bound through lane and separate right-turn lane at the Kipling / Chatfield intersection and improve the drainage issues at the northwest corner of the intersection. This South Jeffco Sales tax district project is ranked next to alleviate safety concerns and improve operating conditions.

Supports BCC Goals:

Providing Safe Communities; Maintaining and Enhancing all modes of Transportation

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

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 \$4,500 per year due to the roadway widening. The benefit to the County is a safer roadway due to bicycle lanes and complete sidewalks. If this project is delayed, more accidents will occur and congestion will continue.

Project	Quincy - Kipling to Wadsworth	Fund	381
Department	Development & Transportation	Depart-Division	TD - 350
Division	Transportation & Engineering	Business Unit	796017
2013 Budget:	\$ 725,000	Request Number	13047

Object	Account Description	2013 Adopted		2014-2017		Total
		Budget		Projected		
434360	Lawn and Grounds Maint	\$ -	\$	35,000	\$	35,000
457115	Right-of-Way/Easements	\$ 50,000	\$	-	\$	50,000
457345	Road & Street Improvement	\$ 500,000	\$	2,800,000	\$	3,300,000
457346	Road Design	\$ 125,000	\$	65,000	\$	190,000
457392	H&T Engineering - Infrastructure	\$ 50,000	\$	170,000	\$	220,000
	Total Expenditures	\$ 725,000	\$	3,070,000	\$	3,795,000

Project Description & Justification:

The project will provide four through lanes on West Quincy Avenue in accordance with the 2006 Quincy Corridor Study, with median and deceleration lanes. Quincy needs to be widened to 4 through lanes to improve the capacity and safety of the arterial roadway.

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 \$18,000 per year due to the roadway widening on Quincy. The County's citizens will 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.



Five-Year Capital Improvement Plan Detail

Project	FACM- Pine Gulch Remediation	Fund	400
Department	Jefferson County	Depart-Division	JC - 800
Division	Solid Waste	Business Unit	56010
2013 Budget:	\$ 625,000	Request Number	13184

Object	Account Description	2013 Adopted Budget	2014-2017 Projected	Total
433030	Environmental Remediation	\$ 625,000	\$ -	\$ 625,000
	Total Expenditures	\$ 625,000	\$ -	\$ 625,000

Project Description & Justification:

This project is for remediation efforts at the Pine Gulch landfill and formal closure of the landfill and Solid Waste Transfer Station. This is to resolve a compliance order applicable to State Statutes.

Supports BCC Goals:

Enhance the efficiency of Internal and External Delivery of Service

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

There are no operation expense impacts or cost benefits to the county. This is a one time expense.

