



About Capital Improvements

The Capital Improvement Plan (CIP) is a five-year capital project plan for the County. 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

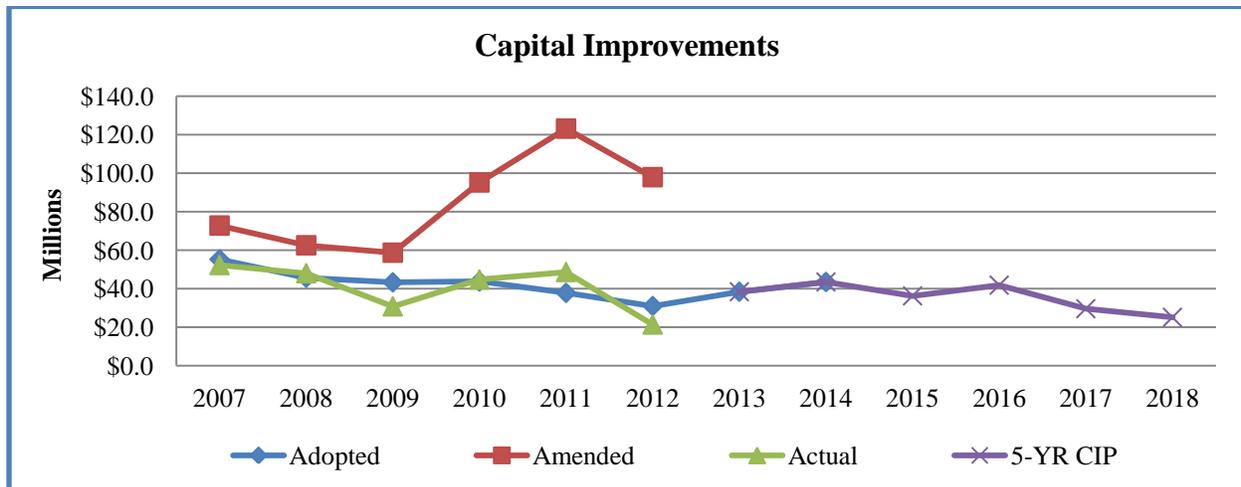
Capital Improvements are defined as:

- ◆ 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 that are currently budgeted in operating supplies.



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-SH93 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 Intersection resulting in under expenditure of \$4.0 million. The Assessor's modernization Thompson Reuters (Manitron) project had expenditure delays of \$3.3 million due to contractor/programming issues.



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The Community Corrections building was authorized to use \$9.0 million of Certificates of Participation (COP) proceeds in 2011. (Note: Due to delays and ineligibility concerns, the COP proceeds originally intended to be used for this project may be reallocated to other capital projects in 2014.) 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 these years, but construction is now planned to be complete in 2014. In 2014, there is an Airport project scheduled that is \$2.0 million more than in prior year.

The 2013 planned projects include \$2.7 million to improve Chatfield from Garrison to Ken Caryl, \$1.6 million for Funding Advancement for Surface Transportation and Economic Recovery (FASTER) safety related projects, and \$1.5 million to improve Quincy Avenue from Kipling to Wadsworth. The 2014 planned projects are identified later in this section.

Capital Improvement Plan (CIP) Process

The Capital Improvement Plan 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

The 2014 CIP includes the appropriation of \$43.4 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 2014 Adopted Budget includes approximately \$12.8 million for various transportation projects including:

- \$5.9 million to improve Quincy Avenue from Kipling to Wadsworth



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- \$1.6 million for safety related projects associated with FASTER (Funding Advancement for Surface Transportation and Economic Recovery) funding
- \$1.1 million to improve South Golden Road from Quaker to Indiana
- \$0.8 million for Traffic Signal upgrades

In addition, the 2014 CIP includes several other projects that are being funded with general tax revenues related to technology enhancements (\$1.7 million), County facility maintenance projects (\$4.0 million), and fleet replacements (\$4.3 million).

Other significant capital related projects include \$1.4 million for Library facility and technology improvements, \$13.1 million for improvements at the Rocky Mountain Regional Airport, and \$6.1 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
- Capital Expenditure Fund (COP Funding)

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 2014 budget year and the planned expenditures for 2015 - 2018.

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 2014 budget year appropriations of \$200,000 or more. (This same information is also available, upon request, for any project with a 2014 appropriation of less than \$200,000.)

CIP Ongoing Impacts

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 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.



2014 ADOPTED CAPITAL PROJECTS							
Department/Division	Project Description	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	Total 2014-2018
District Attorney	Replace MS Office	20,000	-	-	-	-	20,000
	Data Center Move	75,000	-	-	-	-	75,000
Transportation & Engineering	Lena Gulch at S. Golden Rd.	20,000	-	-	-	-	20,000
	Fairmount Outfall	550,000	450,000	300,000	100,000	750,000	2,150,000
	Drake Outfall	-	-	200,000	200,000	50,000	450,000
	Beer Sisters Reservoir	-	20,000	100,000	500,000	-	620,000
	Massey Draw Drainage	-	-	150,000	400,000	-	550,000
Human Resources	Human Capital Mgmt System	-	-	1,000,000	500,000	500,000	2,000,000
IT Services	Data Backup Capacity	432,000	47,000	47,000	86,000	56,000	668,000
	Database Security	-	134,100	103,100	13,000	13,000	263,200
	Electronic Content Mgmt Upgrad	-	325,000	-	-	-	325,000
	Service Infrastructure	-	695,000	275,000	950,000	250,000	2,170,000
	Network Infrastructure	-	340,000	260,000	230,000	465,000	1,295,000
	End User Device Support	-	350,000	275,000	100,000	100,000	825,000
	IT Support Systems	-	325,000	250,000	275,000	100,000	950,000
	Information Security and Mgmt	-	625,000	200,000	250,000	150,000	1,225,000
Facilities & Construction Mgmt	Enterprise Services Upgrades	-	710,000	700,000	450,000	150,000	2,010,000
	FACM-GF H Major Maint/Repair	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	FACM-FG- Asphalt Repairs	115,161	-	-	-	-	115,161
Sheriff	JCSO Vehicle Replacement	1,299,600	1,394,400	1,388,000	1,033,000	1,307,000	6,422,000
	JCSO Replace Tiburon CADRMSJM	-	370,000	1,780,000	1,100,000	850,000	4,100,000
	JCSO PC Replacement Upgrade	396,400	396,400	396,400	396,400	396,400	1,982,000
	JCSO IT Disaster Recovery Site	181,000	115,500	117,000	57,000	63,500	534,000
	JCSO Level 5 - AHU HRU Repl	400,000	400,000	400,000	-	-	1,200,000
	JCSO Building Waterproofing	170,836	157,332	163,104	-	-	491,272
	JCSO Major Maintenance	359,650	359,650	359,650	359,650	359,650	1,798,250
	JCSO IP Camera System Install	-	-	145,000	80,000	80,000	305,000
Total General Fund		\$ 5,019,647	\$ 8,214,382	\$ 9,609,254	\$ 8,080,050	\$ 6,640,550	\$ 37,563,883
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 - Clear Creek Canyon Trail	3,200,000	3,400,000	-	-	-	6,600,000
	OS - Park Upgrades	100,000	100,000	100,000	100,000	100,000	500,000
	OS - Lair o'the Bear Park	150,000	-	-	-	-	150,000
	OS - Windy Saddle Park Dev	150,000	-	-	-	-	150,000
	OS - South Valley Park Dev	100,000	-	-	-	-	100,000
	OS - Natural Surface Trails	50,000	50,000	50,000	50,000	50,000	250,000
	OS - Interp Wayside Exhibits	20,000	20,000	20,000	20,000	20,000	100,000
	OS - Park Capital Renovations	150,000	110,000	250,000	-	-	510,000
	OS - Hildebrand Ranch Pk-Const	-	-	-	600,000	-	600,000
OS - Future Park Development	-	-	330,000	200,000	350,000	880,000	
Total Open Space Fund		\$ 6,120,000	\$ 5,880,000	\$ 2,950,000	\$ 4,170,000	\$ 3,720,000	\$ 22,840,000
Transportation & Engineering	Quincy/Kipling Intersection	10,000	-	-	-	-	10,000
	Waterton/Wadsworth Intersectio	392,000	165,000	3,985,000	-	-	4,542,000
	Quincy - Kipling to Wads	2,940,000	225,000	55,000	-	-	3,220,000
	Bowles Ave R turn lane	-	85,000	30,000	155,000	-	270,000
	Alkire St. (Bellevue-Bowles)	-	-	-	220,000	60,000	280,000
Total South Traffic Impact Fund		\$ 3,342,000	\$ 475,000	\$ 4,070,000	\$ 375,000	\$ 60,000	\$ 8,322,000
Transportation & Engineering	McIntyre - 44th to 54th St.	415,000	1,201,000	-	-	-	1,616,000
	S. Golden Road -Quaker to Moss	975,000	-	-	-	-	975,000
	S. Golden Rd -Moss to Indiana	75,000	115,000	950,000	-	-	1,140,000
	32nd Ave. -Eldridge to Alkire	-	-	220,000	125,000	1,575,000	1,920,000
Total North Traffic Impact Fund		\$ 1,465,000	\$ 1,316,000	\$ 1,170,000	\$ 125,000	\$ 1,575,000	\$ 5,651,000
Transportation & Engineering	JC73 -Brook Forest -Thimbleberry	140,000	1,485,000	-	-	-	1,625,000
Total Evrgrn/Conifer Traf Imp Fund		\$ 140,000	\$ 1,485,000	\$ -	\$ -	\$ -	\$ 1,625,000
Transportation & Engineering	Ward Street Repairs	250,000	-	-	-	-	250,000
	T&E Faster Fund Safety Project	602,600	631,000	565,000	628,000	565,000	2,991,600
	Cougar Rd Bridge over Deer Crk	345,000	-	-	-	-	345,000
	JC73-Buffalo Prk- Brook Forest	-	220,000	85,000	1,550,000	-	1,855,000
	McIntyre 32nd to Hwy 58	-	-	-	40,000	500,000	540,000
	McIntyre - 44th to 54th Ave.	215,000	1,201,000	-	-	-	1,416,000
Road & Bridge	RB Faster Funds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	FACM-RB H Major Maint/Repair	105,797	-	-	-	-	105,797
	RB Recon, Paving & Improvement	340,000	340,000	340,000	340,000	340,000	1,700,000
Road & Bridge Fund		\$ 2,858,397	\$ 3,392,000	\$ 1,990,000	\$ 3,558,000	\$ 2,405,000	\$ 14,203,397



2014 ADOPTED CAPITAL PROJECTS							
Department/Division	Project Description	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	Total 2014-2018
HS Business & Finance	FACM-SS H Major Maint/Repair	187,367	25,000	25,000	35,232	25,000	297,599
	FACM-SS M Major Maint/Repair	100,413	100,413	100,413	100,413	100,413	502,065
	Total Social Services Fund	\$ 287,780	\$ 125,413	\$ 125,413	\$ 135,645	\$ 125,413	\$ 799,664
Head Start	FACM-HS H Major Maint/Repair	78,360	-	-	-	-	78,360
Total Head Start Fund		\$ 78,360	\$ -	\$ -	\$ -	\$ -	\$ 78,360
Human Services	Community Corrections Bldg	-	3,500,000	3,500,000	-	-	7,000,000
Library	Library Service Center	411,466	-	-	-	-	411,466
IT Services	Network Capacity Upgrade	682,000	410,000	530,000	495,000	430,000	2,547,000
Facilities & Construction	Replace Chillers CAB	1,200,000	-	-	-	-	1,200,000
Mgmt	AHU CAB	-	-	-	3,174,833	-	3,174,833
Capital Expenditures Fund		\$ 2,293,466	\$ 3,910,000	\$ 4,030,000	\$ 3,669,833	\$ 430,000	\$ 14,333,299
Fleet Services	2014 Proposed Vehicle Replacement	3,039,176	6,348,865	5,895,572	3,603,608	4,974,083	23,861,304
Total Fleet Services Fund		\$ 3,039,176	\$ 6,348,865	\$ 5,895,572	\$ 3,603,608	\$ 4,974,083	\$ 23,861,304
Library	Belmar Lib Carpet Replacement	-	-	-	348,120	-	348,120
	Programmed Maintenance	250,000	250,000	250,000	250,000	250,000	1,250,000
	IT Hardware 5 Year Repl Plan	250,000	200,000	200,000	200,000	200,000	1,050,000
	Library Entry Door Systems	72,000	-	-	36,000	36,000	144,000
	Columbine Library HVAC Replace	210,000	-	-	-	-	210,000
	Columbine Lib Pkg Lot Repairs	35,000	20,000	-	-	-	55,000
	Columbine Lib Carpet Repair	10,000	-	-	-	-	10,000
	Standley Lake HVAC Controls	115,000	-	-	-	-	115,000
	Standley Lake Pkg Lot Repairs	20,000	-	-	-	-	20,000
	Belmar Library Roof Replace	-	155,000	-	-	-	155,000
	Facilities Maint SW Replace	-	25,000	-	-	-	25,000
	Columbine Lib Pkg Lot Replace	-	-	265,000	-	-	265,000
	Standley Lake HVAC Replace	-	-	140,000	-	-	140,000
	Columbine Lib Reconfiguration	-	-	1,400,000	-	-	1,400,000
Records Mgt. SW	-	-	50,000	-	-	50,000	
Standley Lake Pkg Lot Replace	-	365,000	-	-	-	365,000	
Evergreen Lib HVAC Replace	-	-	-	187,800	-	187,800	
Standley Lake Win Sky Replace	-	-	-	-	60,000	60,000	
Total Library Fund		\$ 962,000	\$ 1,015,000	\$ 2,305,000	\$ 1,021,920	\$ 546,000	\$ 5,849,920
Inmate Welfare	JCSO Mezzanine Meshing	245,000	-	-	-	-	245,000
Total Inmate Welfare Fund		\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000
Airport	AIR - Overlay 11L/29R	12,900,000	-	-	-	-	12,900,000
	AIR-Relocate Bravo/Extend A-3	-	1,250,000	-	-	-	1,250,000
	AIR Overlay 11R/29L	-	-	5,200,000	-	-	5,200,000
	AIR - Building Improvements	125,000	100,000	50,000	150,000	1,200,000	1,625,000
	AIR-SRE Storage Building	60,000	1,250,000	-	-	-	1,310,000
	AIR-Airport Equipment	-	550,000	225,000	1,000,000	300,000	2,075,000
Total Airport Fund		\$ 13,085,000	\$ 3,150,000	\$ 5,475,000	\$ 1,150,000	\$ 1,500,000	\$ 24,360,000
Transportation & Engineering	Chatfield-Ken Caryl to Everett	166,000	16,000	-	-	-	182,000
	Quincy (Kipling-Wads)	2,940,000	225,000	55,000	-	-	3,220,000
	Chatfield -Pierce - Kendall	335,000	260,000	3,120,000	-	-	3,715,000
	Owens St. shoulders	35,000	85,000	500,000	-	-	620,000
	Quincy -Alkire to Simms	-	275,000	215,000	3,050,000	25,000	3,565,000
	Bowles Ave (Alkire to C470)RTL	-	85,000	30,000	420,000	-	535,000
	Quincy (Eldridge to Alkire)	-	-	275,000	215,000	3,100,000	3,590,000
	Bowles/Pierce Intersection	82,000	-	-	-	-	82,000
	Coal Mine Sidewalk (Lamar)	145,000	-	-	-	-	145,000
	Traffic Signal System Upgrade	800,000	-	-	-	-	800,000
	Bowles/Wadsworth Intersection	5,000	-	-	-	-	5,000
Quincy (Simms to Kipling)	5,000	-	-	-	-	5,000	
Total SE Sales Tax-Capital Proj Fund		\$ 4,513,000	\$ 946,000	\$ 4,195,000	\$ 3,685,000	\$ 3,125,000	\$ 16,464,000
TOTAL ADOPTED CAPITAL PROJECTS		\$ 43,448,826	\$ 36,257,660	\$ 41,815,239	\$ 29,574,056	\$ 25,101,046	\$ 176,196,827



Five-Year Capital Improvement Plan Detail

Project		Fairmount Outfall			
Fund	General Fund				
Dept	Development & Transportation				
Division	Transportation & Engineering				
Object	Account Description	2014 Adopted Budget	2015-2018 Projected	Total	
457115	Right-of-Way/Easements	\$ -	\$ 100,000	\$ 100,000	
457325	Drainage System Design	\$ -	\$ 100,000	\$ 100,000	
457326	Drainage System Construction	\$ 550,000	\$ 1,400,000	\$ 1,950,000	
Total Expenditures		\$ 550,000	\$ 1,600,000	\$ 2,150,000	

Project Description & Justification:

This project provides a combination of channels and culverts to convey runoff from McIntyre Street east to Eldridge Street near 49th Avenue to Indiana Street, then southeasterly to approximately 400 feet south of 48th Avenue to Eldridge Street. This project is being designed and scheduled for construction by Urban Drainage and Flood Control District. Currently there are no clearly defined drainage ways to convey storm runoff from McIntyre Street easterly to Eldridge Street. As a result, there is frequent flooding in this portion of the county. This is the next key element in developing a flood control system to this community.

Supports BCC Goals:

Provide safe communities; Promote economic vitality

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

This project will not add a liability to the county operating expenses since the Urban Drainage and Flood Control District will provide maintenance of this new facility. This project will result in the installation of facilities to minimize flooding of public and private property. A joint capital improvement project with Urban Drainage will be accomplished with a 50/50 cost share agreement. The County is obligated to supply 50% of the project cost up to \$1,950,000. Delay of this project further increases the changes of public and private property damage. It will also affect the potential development of this community.

Project		Data Backup Capacity			
Fund	General Fund				
Dept	Finance & IT				
Division	IT Services				
Object	Account Description	2014 Adopted Budget	2015-2018 Projected	Total	
434365	Maintenance Agreement	On-Going \$ -	\$ 206,000	\$ 206,000	
457440	Computer Equipment	\$ 380,000	\$ 30,000	\$ 410,000	
457445	Computer Software	\$ 40,000	\$ -	\$ 40,000	
475736	ITS Charges Non-Capital	\$ 12,000	\$ -	\$ 12,000	
Total Expenditures		\$ 432,000	\$ 236,000	\$ 668,000	

Project Description & Justification:

This project addresses a critical need for additional storage in our data backup environment to meet the continued increase in demand by the County for storage and protection of business data. Data for Information Services applications is copied to an off-site backup location. The data is available, if needed, to restore data to a failed/damaged servers or storage devices and to restore data inadvertently deleted. The current equipment used to backup County data has reached capacity and is no longer capable of holding additional data. The vendor has stopped production of the existing backup units. Maintenance will no longer be supported by the vendor.

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 County's data and services must be backed up so that in the event of an emergency or inadvertent deletion, all data can be restored with minimal interruption possible to ensure continued delivery of services and to meet legal data retention requirements. The current backup system is at capacity and no longer supported by the vendors. IT Services will not be able to provide backups of key data moving forward. Using slow and inefficient devices will require backups to be started earlier and affect performance of key applications. Failure to upgrade current equipment will result in failure to adhere to backup and retention policies approved by the County Attorney and State of Colorado.



Five-Year Capital Improvement Plan Detail

Project		Facilities - General Fund Major Maintenance & Repair (MMRR)			
Fund	General Fund				
Dept	County Administrator				
Division	Facilities & Construction Mgmt				
			2014 Adopted	2015-2018	
Object	Account Description		Budget	Projected	Total
434310	Building Maintenance	\$	1,000,000	\$ 4,000,000	\$ 5,000,000
	Total Expenditures	\$	1,000,000	\$ 4,000,000	\$ 5,000,000

Project Description & Justification:

This funding is to address maintenance and repair issues associated with County facilities. The County has dedicated \$1.0 million each year to maintain and/or replace items within buildings. Currently the facilities are becoming older and require major/minor repairs such as roof repairs, UPS battery replacements, asphalt/concrete repairs, carpet/flooring replacement or repairs, and HVAC (Heating & Cooling) repairs. These repairs will extend the usefulness of the buildings and prevent safety related problems.

Supports BCC Goals:

Demonstrate wise use and stewardship of our natural resources

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

The facilities will continue to need maintenance and repairs as the infrastructure ages. The costs of the repairs will increase if they are delayed and require more work. Providing an annual allocation of funding to address the repairs will aid in maintaining safe facilities for the community.

Project		JCSO - Vehicle Replacement			
Fund	General Fund				
Dept	Sheriff				
Division	JCSO Support Services				
			2014 Adopted	2015-2018	
Object	Account Description		Budget	Projected	Total
426161	Police Supplies	\$	100,000	\$ 400,000	\$ 500,000
457420	Vehicles	\$	1,199,600	\$ 4,722,400	\$ 5,922,000
	Total Expenditures	\$	1,299,600	\$ 5,122,400	\$ 6,422,000

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

Supports BCC Goals:

Maintain and enhance all modes of transportation

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

There are ongoing impacts to the Sheriff's Office to maintain the vehicles in operating condition until the replacement cycle has occurred. There may be additional costs for replacement vehicles if needed during this time frame. The County is required to have fleet vehicles for emergency response and patrol duties. If the Sheriff's Office does not have proper vehicles, it could limit their duties and response time for emergencies.



Five-Year Capital Improvement Plan Detail

Project		JCSO - PC Replacement Upgrade			
Fund	General Fund				
Dept	Sheriff				
Division	JCSO Support Services				
			2014 Adopted	2015-2018	
Object	Account Description		Budget	Projected	Total
426127	PC Supplies	\$	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 for personal computers, laptop computers, and associated network servers based on a 4-year replacement schedule. Major computer manufacturers offer computers with a four or five-year warranty, and Microsoft has changed it's release of major operating systems to a 4-year cycle.

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 Sheriff's Office needs to have updated computers and servers in order to provide effective law enforcement and detention duties. The computers are necessary to communicate with other agencies and provide updated information. If the computers become too old, they cannot support newer technology and/or maintain necessary information. If the replacement schedule is delayed, it may require ongoing fixes and delay in duties.

Project		JCSO - Level 5 AHU HRU Replacement			
Fund	General Fund				
Dept	Sheriff				
Division	JCSO Support Services				
			2014 Adopted	2015-2018	
Object	Account Description		Budget	Projected	Total
457430	Furniture & Equipment	\$	400,000	\$ 800,000	\$ 1,200,000
	Total Expenditures	\$	400,000	\$ 800,000	\$ 1,200,000

Project Description & Justification:

The Air Handler Unit (AHU) Z-Duct heat exchangers for the old jail have been failing due to age. The system has not worked properly for the past eight years. The exchangers are constructed of a thin layer aluminum material. A small spay of water is sprayed over this material to pre-cool air entering the jail. Also the exchangers help pre-heat the air in wintertime, so the heating and cooling coils will not freeze. The air going to the exchanger is 100% outside air. Through the years, the exchangers have developed holes causing malfunctions and flooding where the water has breached through the holes. The exchangers were installed before the building was finished and the equipment was enclosed on level 5 mechanical rooms of the old jail.

Supports BCC Goals:

Provide safe communities

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

Engineering Economics Incorporated has conducted an engineering study of these heat exchangers and determined that they should be replaced. They have recommended a 'heat wheel' replacement option. This is the second year of funding. If the project is not completed, the jail will be in violation of state codes in providing adequate temperature control for inmates.



Five-Year Capital Improvement Plan Detail

Project		JCSO - Major Maintenance & Repair			
Fund	General Fund				
Dept	Sheriff				
Division	JCSO Support Services				
			2014 Adopted	2015-2018	
Object	Account Description		Budget	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:

The Sheriff's Office needs to provide ongoing maintenance and repair of its facilities. The county has provided an annual funding level to address these maintenance needs. The funding is to maintain the facilities and thereby avoid a major overhaul of the facilities. The repair projects include the grease trap interceptor, carpet/flooring replacement, and painting.

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 Sheriff's Office facilities are in need of ongoing maintenance and repair to keep the facilities in proper working order. Lack of annual maintenance will result in deterioration of facilities and thus not meeting code requirements. It may also result in higher costs in the future for either major capital projects and/or building replacements.

Project		Open Space Land Acquisitions			
Fund	Open Space Fund				
Dept	Parks				
Division	Open Space				
			2014 Adopted	2015-2018	
Object	Account Description		Budget	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:

This project is to purchase Open Space lands and easements for the benefit of the community. It is to preserve the natural lands within Jefferson County.

Supports BCC Goals:

Demonstrate wise use and stewardship of our natural resources

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

There are no operating impacts in purchasing lands. There may be future costs associated with infrastructures placed on these lands such as trails and restrooms which will be covered by Open Space funding. The benefit to the county is that these purchases are paid out of a countywide voter approved sales tax and does not impact the general operating fund. If the purchases are delayed, then the land may not be available to the community.



Five-Year Capital Improvement Plan Detail

Project Open Space - Clear Creek Canyon Trail

Fund Open Space Fund
Dept Parks
Division Open Space

Table with columns: Object, Account Description, 2014 Adopted Budget, 2015-2018 Projected, Total. Rows include Bridges, Trail Improvements, Construction, and Total Expenditures.

Project Description & Justification:

This is to design and construct a portion of the Peaks to Plains (P2P) concrete trail from the Clear Creek county line to 3/4 mile east of Mayhem Gulch Trailhead.

Supports BCC Goals:

Demonstrate wise use and stewardship of our natural resources; Maintain and enhance all modes of transportation

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

There will be ongoing maintenance of the new trails which will be paid for out of the Open Space funds. The benefit to the county is that the costs are paid in part from the Get Outside Colorado (GOCO) grant award.

Project Waterton and Wadsworth Intersection

Fund South Traffic Impact Fund
Dept Development & Transportation
Division Transportation & Engineering

Table with columns: Object, Account Description, 2014 Adopted Budget, 2015-2018 Projected, Total. Rows include Right-of-Way/Easements, Road & Street Improvement, Road Design, H&T, and Total Expenditures.

Project Description & Justification:

The project will improve the capacity and safety of the intersection by designing and constructing a traffic signal with double left-turn lanes from Wadsworth to Waterton.

Supports BCC Goals:

Maintain and enhance 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 out of the Road & Bridge operating budget due to the intersection improvements and additional maintenance.



Five-Year Capital Improvement Plan Detail

Project		Quincy, Kipling to Wadsworth			
Fund	South Traffic Impact Fund				
Dept	Development & Transportation				
Division	Transportation & Engineering				
			2014 Adopted	2015-2018	
Object	Account Description		Budget	Projected	Total
434360	Lawn & Grounds Maintenance	\$	-	\$ 35,000	\$ 35,000
457345	Road & Street Improvement	\$	2,800,000	\$ 150,000	\$ 2,950,000
457346	Road Design	\$	40,000	\$ 25,000	\$ 65,000
457392	H&T	\$	100,000	\$ 70,000	\$ 170,000
	Total Expenditures	\$	2,940,000	\$ 280,000	\$ 3,220,000

Project Description & Justification:

The project will provide four through lanes on West Quincy Avenue in accordance with the 2006 Quincy Corridor Study, with a median and deceleration lanes. The project will include 4-foot wide on-street bike lanes and require coordination with the City of Denver and the City of Lakewood. The 2006 Quincy Corridor Study found that Quincy needs to be widened to four through lanes to improve the capacity and safety of the arterial roadway. The project is funded by both the South Traffic Impact Fund and the Southeast Sales Tax Fund.

Supports BCC Goals:

Maintain and enhance 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 out of the Road & Bridge fund operating budget due to the roadway improvements and additional maintenance. 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.

Project		McIntyre, 44th Avenue to 54th Avenue			
Fund	North Traffic Impact Fund				
Dept	Development & Transportation				
Division	Transportation & Engineering				
			2014 Adopted	2015-2018	
Object	Account Description		Budget	Projected	Total
457115	Right-of-Way/Easements	\$	400,000	\$ -	\$ 400,000
457345	Road & Street Improvement	\$	-	\$ 1,126,000	\$ 1,126,000
457392	H&T	\$	15,000	\$ 75,000	\$ 90,000
	Total Expenditures	\$	415,000	\$ 1,201,000	\$ 1,616,000

Project Description & Justification:

The project will require right-of-way and construction for widening McIntyre from West 44th Avenue to West 54th Avenue to bring the road to minor arterial standards. This project was ranked as the next project to be completed. The project will increase the capacity for the roadway, alleviate safety concerns, and improve operating conditions.

Supports BCC Goals:

Maintain and enhance 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 out of the Road & Bridge fund operating budget due to the intersection improvements and additional maintenance. 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		S. Golden Road, Quaker to Moss				
Fund	North Traffic Impact Fund					
Dept	Development & Transportation					
Division	Transportation & Engineering					
Object	Account Description	2014 Adopted Budget		2015-2018 Projected		Total
457345	Road & Street Improvements	\$	900,000	\$	-	\$ 900,000
457392	H&T	\$	75,000	\$	-	\$ 75,000
Total Expenditures		\$	975,000	\$	-	\$ 975,000

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. Construction is scheduled to be started in 2014.

Supports BCC Goals:

Maintain and enhance all modes of transportation

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

The impacts to the operating expenses will be negligible. The project will reduce accident rates and will be a benefit to citizens. If the project is delayed, continued traffic delays will occur.

Project		Ward Street Repairs				
Fund	Road & Bridge Fund					
Dept	Development & Transportation					
Division	Transportation & Engineering					
Object	Account Description	2014 Adopted Budget		2015-2018 Projected		Total
457345	Road & Street Improvement	\$	250,000	\$	-	\$ 250,000
Total Expenditures		\$	250,000	\$	-	\$ 250,000

Project Description & Justification:

This project includes participation in the rehabilitation of Ward Street from Simms Street to approximately 700' west of Simms Street. The roadway has significant road damage caused by swelling soils in dipping bedrock area southeast Jefferson County. The roadway needs to be repaired for safety use by motorists accessing Foothills Park and Recreation facilities in the area.

Supports BCC Goals:

Maintain and enhance all modes of transportation

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

Operating expenses will increase minimally as the county will take over regular maintenance of the roadway once improvements are completed to county requirements. The roadway has been in disrepair for several years and this is the most cost effective way to make long-term corrections to the roadway. Future maintenance costs will be reduced as a result of permanent swelling soils mitigation measures included in the project. The roadway will continue to deteriorate and result in substandard repairs and higher long term maintenance costs if not completed now. Safety for the traveling public would also deteriorate and could ultimately require closure of the roadway. Road & Bridge funds will contribute \$250,000 to the roadway rehabilitation project.



Five-Year Capital Improvement Plan Detail

Project		T&E FASTER Fund Safety Projects			
Fund	Road & Bridge Fund				
Dept	Development & Transportation				
Division	Transportation & Engineering				
Object	Account Description	2014 Adopted Budget	2015-2018 Projected	Total	
457317	Bridge Construction	\$ 120,000	\$ 609,000	\$ 729,000	
457345	Road & Street Improvement	\$ 437,600	\$ 1,600,000	\$ 2,037,600	
457392	H&T	\$ 45,000	\$ 180,000	\$ 225,000	
Total Expenditures		\$ 602,600	\$ 2,389,000	\$ 2,991,600	

Project Description & Justification:

This project includes miscellaneous safety projects and may include sidewalks, medians, signals and/or minor structure repair or replacement. Project locations are determined based on accident history, geometric conditions, and traffic volumes. These relatively inexpensive safety improvements enhance the safety of the traveling public.

Supports BCC Goals:

Providing safe communities; Maintain and enhance 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 Funding Advancement for Surface Transportation and Economic Recovery (FASTER) safety funds. Safety projects are designed to reduce the likelihood of accidents, which increases citizen safety and saves money for our citizens. Potential safety issues are not resolved if the projects are delayed.

Project		Cougar Road Bridge over Deer Creek			
Fund	Road & Bridge Fund				
Dept	Development & Transportation				
Division	Transportation & Engineering				
Object	Account Description	2014 Adopted Budget	2015-2018 Projected	Total	
457316	Bridge Design	\$ 20,000	\$ -	\$ 20,000	
457317	Bridge Construction	\$ 300,000	\$ -	\$ 300,000	
457392	H&T	\$ 25,000	\$ -	\$ 25,000	
Total Expenditures		\$ 345,000	\$ -	\$ 345,000	

Project Description & Justification:

To repair an existing functionally obsolete bridge to a safer 28 foot wide bridge deck that will provide for three foot shoulders at a relatively minimal cost. The bridge has geometric and safety elements that need to be addressed to bring the structure up to an acceptable level and provide for a minimum life expectancy of 20 years. As part of the Major Bridge Inventory system, this bridge was inspected by CDOT and is ranked as 59 out of 100 and is the lowest in the County. This roadway is a major access to the surrounding community.

Supports BCC Goals:

Providing safe communities; Maintain and enhance all modes of transportation

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

By replacing this structure, there should be minimal operating expense over the next 25 years. The benefit to the County is a safer roadway and bridge. If the bridge is not replaced, it could lead to a future collapse and harm to the public. If delayed, the structure will continue to rate poorly and the lack of safety elements could increase the chances of more severe accidents.



Five-Year Capital Improvement Plan Detail

Project McIntyre, 44th Avenue to 54th Avenue

Fund Road & Bridge Fund
Dept Development & Transportation
Division Transportation & Engineering

Table with columns: Object, Account Description, 2014 Adopted Budget, 2015-2018 Projected, Total. Rows include 457345 Road & Street Improvement, 457346 Road Design, 457392 H&T, and Total Expenditures.

Project Description & Justification:

The project is the final level design for widening McIntyre from West 44th Avenue to West 54th Avenue to bring the road to minor arterial standards. This project was ranked as the next project to be completed and needs additional funds to allow project completion. The project will increase the capacity for the roadway, alleviate safety concerns, and improve operating conditions.

Supports BCC Goals:

Maintain and enhance 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 out of the Road and Bridge operating budget due to the roadway improvements and additional maintenance. The County's citizens will experience some monetary benefits due to a decrease in accidents and a decrease in delays. If the project is delayed, the design and construction costs are expected to increase.

Project Road & Bridge FASTER Funds

Fund Road & Bridge Fund
Dept Development & Transportation
Division Transportation & Engineering

Table with columns: Object, Account Description, 2014 Adopted Budget, 2015-2018 Projected, Total. Rows include 434314 Pavement Management and Total Expenditures.

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. Completing overlays extends the life of the roadways and prevents safety related accidents.

Supports BCC Goals:

Maintain and enhance all modes of transportation

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

There are no operating impacts in completing overlays. 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 increases the chance of failure, resulting in injuries to the traveling public.



Five-Year Capital Improvement Plan Detail

Project		RB Recon, Paving & Improvement			
Fund	Road & Bridge Fund				
Dept	Development & Transportation				
Division	Transportation & Engineering				
			2014 Adopted	2015-2018	
Object	Account Description		Budget	Projected	Total
426111	Asphalt	\$	340,000	\$ 1,360,000	\$ 1,700,000
	Total Expenditures	\$	340,000	\$ 1,360,000	\$ 1,700,000

Project Description & Justification:

This project is to complete drainage improvements and reconstruction of roads that have roadway failures. Expansive soils in several areas within the county have severely compromised certain roads requiring their complete reconstruction. This projects provides funding for those reconstructions.

Supports BCC Goals:

Maintain and enhance all modes of transportation

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

The project includes funds for materials and specialized contracts for roadway reconstruction. Timely repairs and maintenance of the road infrastructure 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 the chance of failure, resulting in accidents and injuries to the traveling public.

Project		Library Service Center			
Fund	Capital Expenditure Fund				
Dept	Library				
Division	Library				
			2014 Adopted	2015-2018	
Object	Account Description		Budget	Projected	Total
457250	Building Improvement	\$	411,466	\$ -	\$ 411,466
	Total Expenditures	\$	411,466	\$ -	\$ 411,466

Project Description & Justification:

The North portion of the Library Service Center has been determined to have serious structural issues and, according to the City of Wheat Ridge, does not meet code. This finding has necessitated relocation of the building staff to the Arvada Library basement, to the Administration Building, and to the South portion of the building which is a separate, newer structure that is attached to the North building. The City of Wheat Ridge requires that the deficiencies in the North building be addressed in FY2013/2014 in order to allow the Library to continue to occupy the South building. The Library's engineering consultants have conducted a thorough evaluation of the North building and they have stated that, if the option that is recommended here is pursued, the South building will be usable for an additional 25 years. This building houses the Library's IT and Collections department and is essential to providing adequate space for staff and Library's long term strategic space plan. The Library is recommending demolishing the North building, strengthening the structurally sound South building and infilling the imprint of the North building as the most affordable and practical course of action.

Supports BCC Goals:

Demonstrate wise use and stewardship of our natural resources

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

There are funds remaining in the Library Conservation Projects to fund this projects. These funds are available as a result of a scope change in the Library Sorter Project. The operating impacts will be the shift in building costs from the North building to the South building. The County would have one less building to maintain thereby saving money. If the project is delayed, there could be liability issues with maintaining a vacant and structurally deficient building owned by the County.



Five-Year Capital Improvement Plan Detail

Project		Network Capacity Upgrade			
Fund	Capital Expenditure Fund				
Dept	Finance & IT				
Division	IT Services				
Object	Account Description		2014 Adopted Budget	2015-2018 Projected	Total
434365	Maintenance Agreement	On-going	\$ -	\$ 1,028,000	\$ 1,028,000
457440	Computer Equipment		\$ 560,000	\$ 837,000	\$ 1,397,000
457445	Computer Software		\$ 108,000	\$ -	\$ 108,000
475736	ITS Charges Non-Capital		\$ 14,000	\$ -	\$ 14,000
Total Expenditures			\$ 682,000	\$ 1,865,000	\$ 2,547,000

Project Description & Justification:

The Network Capacity Upgrade addresses a critical need for upgrading our network capacity before the county reaches full capacity and experiences significant network performance issues impacting many county employees and citizens. This is year two of a 5-year project to increase the capacity of the data network to meet the increased business demand for data services. It also includes new security features to protect county data while supporting the increased utilization of mobile devices and off-site usage. Additional network capacity and security investments may be required in 2018 after the completion of the project in 2017. The existing data network was implemented nearly 6-years ago and was based on traffic demands and functionality that were predicted available at that time. Demand for the exchange of electronic data both within and external to the County continues to grow at a rapid rate requiring increased capacity on the physical network. The rapidly increasing use of video and mobile devices will accelerate this growth.

Supports BCC Goals:

Enhance the efficiency of internal and external delivery of services

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

This project will be implemented over the 5-year period of 2013-2017. Purchases in each year will include 3-year vendor maintenance agreements. The purchase of support agreements in years 4 and beyond will be from the operating budget. Demand for data networking is increasing rapidly and has begun to exceed the capacity of the current data network. The increasing congestion will result in slow or unavailable service for users and degraded video and voice services. This data congestion impacts employee productivity, customer service, and user satisfaction across the County. If the project is delayed, the likelihood of slow or unavailable data networking services and lack of appropriate security management systems will occur.

Project		01CAB - Replace 2 Chillers			
Fund	Capital Expenditure Fund				
Dept	County Administrator				
Division	Facilities				
Object	Account Description		2014 Adopted Budget	2015-2018 Projected	Total
457410	Machinery & Equipment		\$ 1,200,000	\$ -	\$ 1,200,000
Total Expenditures			\$ 1,200,000	\$ -	\$ 1,200,000

Project Description & Justification:

The York chillers that service the Courts & Admin building have been in service for 21 years. They currently are well maintained, but have old style single line chiller control panels that are no longer supported by York. The component parts are no longer manufactured. The chillers are approaching their useful lives and need replacement.

Supports BCC Goals:

Enhance the efficiency of internal and external delivery of service

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

Replacing the chillers would reduce the repair and maintenance costs and saving operating expenses. In addition, it would increase efficiency in operations. The County would benefit by having equipment that is covered by vendors for warranty purposes. If delayed, the chillers could fail and compromise the safety and well being of the citizens who utilize this building.



Five-Year Capital Improvement Plan Detail

Project		2014 Vehicle Replacement Schedule			
Fund	Fleet Services Fund				
Dept	County Administrator				
Division	Fleet Services				
Object	Account Description	2014 Adopted Budget	2015-2018 Projected	Total	
457420	Vehicles	\$ 3,039,176	\$ 20,822,128	\$ 23,861,304	
Total Expenditures		\$ 3,039,176	\$ 20,822,128	\$ 23,861,304	

Project Description & Justification:

Jefferson County's wide variety of services require reliable transportation and equipment in order to fulfill their duties in a timely manner. Annually, Fleet Services must assess the county's vehicle and equipment inventory - considering age, condition, mileage and maintenance costs of each unit and draft a recommended vehicle replacement list. The above cost represents the results of this assessment process for the 2014 budget year. For years 2015-2018, the replacement costs have been reduced by \$1 million dollars each year in order to account for estimated under-utilization of vehicles and equipment.

Supports BCC Goals:

Maintain and enhance 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 charge is assessed to each division utilizing vehicles or equipment from Fleet Services. The lease rate represents a monthly fixed cost that is designed so that money is available when it is time to purchase a replacement vehicle. If the replacement of the vehicles and equipment are delayed, there are several impacts to be aware of. Reliability of these vehicles and equipment could be diminished and the ability to perform the duties of the various divisions that require these units could be jeopardized. Delaying these replacements also results in higher maintenance cost, increased cost of replacements, and decreased value of existing units.

Project		Library Programmed Maintenance			
Fund	Library Fund				
Dept	Library				
Division	Library				
Object	Account Description	2014 Adopted Budget	2015-2018 Projected	Total	
434310	Building Maintenance	\$ 250,000	\$ 1,000,000	\$ 1,250,000	
Total Expenditures		\$ 250,000	\$ 1,000,000	\$ 1,250,000	

Project Description & Justification:

This project is for maintenance of existing capital assets programmed on an annual basis. This ongoing project maintains capital assets not covered elsewhere in the Five-Year Capital Projects plan. The goal is to preserve asset value, mitigate potential safety issues, implement current sustainability practices, capture efficiencies, cost savings and other benefits. The project supports the Jefferson County Public Library (JCPL) commitment to maximizing the significant assets the facilities represent and ensure a safe, effective and efficient operation.

Supports BCC Goals:

Enhance the efficiency on internal and external delivery of services

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

The ongoing maintenance program prevents more expensive equipment failure and potential interruption of operations. Ongoing maintenance reduces the risk of interruption of service to patrons. If this ongoing need is not funded, delays in repair and maintenance will be experienced as projects will be individually approved, potentially impacting operations and patron services.



Five-Year Capital Improvement Plan Detail

Project Library IT Hardware Five Year Replacement Plan

Fund Library Fund
Dept Library
Division Library

Table with columns: Object, Account Description, 2014 Adopted Budget, 2015-2018 Projected, Total. Row 1: 457440 Computer Equipment On-going \$ 250,000 \$ 800,000 \$ 1,050,000. Row 2: Total Expenditures \$ 250,000 \$ 800,000 \$ 1,050,000

Project Description & Justification:

Personal computers, laptop computers and associated network hardware are replaced on a five year plan. This is a standardized program used throughout the county to ensure computer hardware for patrons and staff are current.

Supports BCC Goals:

Enhance the efficiency on internal and external delivery of services

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

Newer hardware and software will be more powerful and efficient. Vendor support of hardware and software will be ensured by replacement of aging computer equipment. Patron experience will be enhanced with newer hardware and software.

Project Columbine Library HVAC Replacement

Fund Library Fund
Dept Library
Division Library

Table with columns: Object, Account Description, 2014 Adopted Budget, 2015-2018 Projected, Total. Row 1: 457410 Machinery & Equipment \$ 210,000 \$ - \$ 210,000. Row 2: Total Expenditures \$ 210,000 \$ - \$ 210,000

Project Description & Justification:

This project is to upgrade components of the Heating, Ventilation & Air Conditioning (HVAC) system at Columbine to extend the life of the resources. It is part of the predictive maintenance planning for the Library.

Supports BCC Goals:

Enhance the efficiency on internal and external delivery of services

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

Due to the age of the equipment at Columbine, a premium service contract is in place for the HVAC equipment. This contract will be reduced once new equipment is installed. Replacement equipment will have higher efficiency ratings resulting in reduced operating costs.



Five-Year Capital Improvement Plan Detail

Project		JCSO Mezzanine Meshing				
Fund	Inmate Welfare Fund					
Dept	Sheriff					
Division	Inmate Welfare					
Object	Account Description	2014 Adopted Budget		2015-2018 Projected		Total
426121	Janitorial Supplies	\$	245,000	\$	-	\$ 245,000
Total Expenditures		\$	245,000	\$	-	\$ 245,000

Project Description & Justification:

In an effort to increase deputy and inmate safety and to minimize an inmate/detainee's ability to harm themselves by jumping off of the mezzanine level of modules throughout the facility, the Detention Division is requesting the installation of additional meshing to be installed to the existing mezzanine level handrails. This meshing would be installed to a height of the ceiling (or near the ceiling) and affixed to the current handrails in all modules that have a mezzanine level. This meshing would prevent an inmate/detainee from jumping off of the mezzanine level of the modules.

Supports BCC Goals:

Provide safe communities

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

In the past, the Detention Division has had two instances where an inmate/detainee has jumped off the mezzanine level in an attempt to harm themselves. In both cases, the inmate/detainee received injuries from the fall that required hospitalization. In the past five years, there have been five instances of inmate/detainees jumping off of the mezzanine level in the modules in an attempt to harm themselves. By placing the meshing, it will reduce the hazards and provide a safe environment for inmates. If the project is delayed, it could result in more instances of jumping.

Project		Airport Overlay 11L/29R				
Fund	Airport Fund					
Dept	Development & Transportation					
Division	Airport					
Object	Account Description	2014 Adopted Budget		2015-2018 Projected		Total
457312	Airfield	\$	12,900,000	\$	-	\$ 12,900,000
Total Expenditures		\$	12,900,000	\$	-	\$ 12,900,000

Project Description & Justification:

Per the Federal Aviation Administration's (FAA) Capital Improvement Plan, the Airport runway needs striped approximately eight inches and repaved eight inches on the Airport's primary runway 11L/29R in order and as required to keep pavement in good condition for aircraft. The project total cost is approximately \$13 million and covered 90% by federal grant dollars and State grant dollars will cover 5%.

Supports BCC Goals:

Enhancing all modes of transportation

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

There are no impact to operating costs. There are no cost benefit or detriment to the County. If the project is not completed, loss of FAA funding may occur. In addition, the FAA requires the County to maintain the Airport in a safe condition to receive federal funding.



Five-Year Capital Improvement Plan Detail

Project		Quincy, Kipling to Wadsworth			
Fund	South East Sales Tax Capital Project Fund				
Dept	Development & Transportation				
Division	Transportation & Engineering				
Object	Account Description	2014 Adopted Budget	2015-2018 Projected	Total	
434360	Lawn & Grounds Maintenance	\$ -	\$ 35,000	\$ 35,000	
457345	Road & Street Improvement	\$ 2,800,000	\$ 150,000	\$ 2,950,000	
457346	Road Design	\$ 40,000	\$ 25,000	\$ 65,000	
457392	H&T	\$ 100,000	\$ 70,000	\$ 170,000	
Total Expenditures		\$ 2,940,000	\$ 280,000	\$ 3,220,000	

Project Description & Justification:

The project will provide four through lanes on West Quincy Avenue in accordance with the 2006 Quincy Corridor Study, with a median and deceleration lanes. The project will include 4-foot wide on-street bike lanes and require coordination with the City of Denver and the City of Lakewood. The 2006 Quincy Corridor Study found that Quincy needs to be widened to four through lanes to improve the capacity and safety of the arterial roadway. The project is funded by both the South Traffic Impact Fund and the Southeast Sales Tax Fund.

Supports BCC Goals:

Maintain and enhance 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 out of the Road & Bridge fund operating budget due to the roadway improvements and additional maintenance. 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.

Project		Chatfield, Peirce to Kendall			
Fund	South East Sales Tax Capital Project Fund				
Dept	Development & Transportation				
Division	Transportation & Engineering				
Object	Account Description	2014 Adopted Budget	2015-2018 Projected	Total	
457115	Right-of-Way/Easements	\$ -	\$ 150,000	\$ 150,000	
457345	Road & Street Improvement	\$ -	\$ 3,000,000	\$ 3,000,000	
457346	Road Design	\$ 300,000	\$ 80,000	\$ 380,000	
457392	H&T	\$ 35,000	\$ 150,000	\$ 185,000	
Total Expenditures		\$ 335,000	\$ 3,380,000	\$ 3,715,000	

Project Description & Justification:

This project will make operational improvements to Chatfield Avenue in accordance with the Chatfield corridor plan and will be built to a major collector template which will include four foot bike lanes and sidewalks on each side of the road. As part of the Southeast Sales Tax District, this project was ranked as the next project to be completed in this area. The project will alleviate safety concerns and improve operating conditions at specific locations.

Supports BCC Goals:

Provide safe communities; Maintain and enhance 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 out of the Road & Bridge fund operating budget due to the roadway improvements and additional maintenance. The benefit to the County is a safer roadway. If this project is delayed, more accidents will occur and congestion will continue.



Five-Year Capital Improvement Plan Detail

Project		Traffic Signal System Upgrade				
Fund	South East Sales Tax Capital Project Fund					
Dept	Development & Transportation					
Division	Transportation & Engineering					
Object	Account Description	2014 Adopted Budget		2015-2018 Projected		Total
457345	Road & Street Improvement	\$	800,000	\$	-	\$ 800,000
Total Expenditures		\$	800,000	\$	-	\$ 800,000

Project Description & Justification:

This project will begin the process of replacement of the County's traffic signal system which is used to monitor and maximize the efficiency of our traffic signals. The existing system has been in place for nearly 10 years and as such the system central software has been discontinued. The communications system is based on dial-up modems and while still functional, there have been significant improvements in technology and capabilities that cannot be realized with this infrastructure. A funding grant in the amount of \$400,000 has been included in the Denver Regional Council of Government (DRCOG) Traffic Signal System Improvement Program. This is a 100% federal funded program that when matched with funds from Jefferson County will allow implementation of an upgraded system and conversion of many of our signals to this system. This project is required to effectively manage our traffic signals and improve reliable traffic flow on arterial streets.

Supports BCC Goals:

Maintain and enhance all modes of transportation

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

Operating expenses associated with this project are negligible and already included in the departments ongoing operations budget. If the project is not completed, there will be a loss of federal funding. In addition, severe system failure could occur as the equipment ages and maintenance support is not available.

