

**2009 Jefferson County Adopted Budget  
Fund Balance Summary**

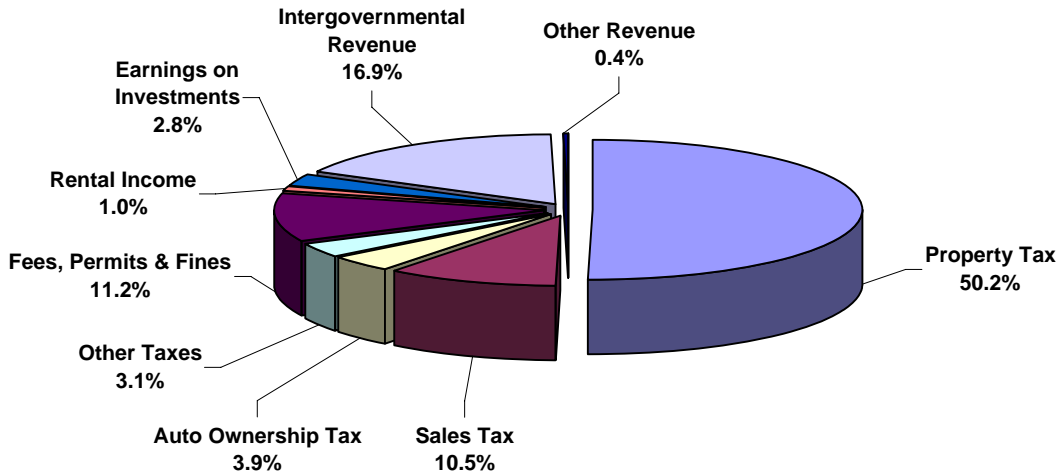
Fund	Fund Name	Beginning Fund Balance	2009 Revenues	2009 Expenditures	Interfund Transfers	Ending Fund Balance	Reservations Designations	Funds Available for Use 2010
030	General***	\$42,254,159	\$149,960,664	\$127,943,815	(\$26,555,504)	\$37,715,504	\$16,864,192	\$20,851,312
<b>Special Revenue Funds</b>								
070	Boettcher Mansion	\$53,345	\$489,000	\$492,667	\$12,455	\$62,133	\$56,900	\$5,233
410	Community Development	\$67,945	\$1,947,172	\$1,885,819	(\$61,353)	\$67,945	\$0	\$67,945
060	Conservation Trust	\$66,662	\$1,120,000	\$250,000	(\$433,132)	\$503,530	\$0	\$503,530
140	Contingent	\$1,515,642	\$150,000	\$0	(\$2,592)	\$1,663,050	\$1,663,050	\$0
080	Developmentally Disabled	\$1,188,815	\$7,112,309	\$6,500,902	(\$143,904)	\$1,656,318	\$213,369	\$1,442,949
210	Forfeiture	\$211,584	\$0	\$0	\$0	\$211,584	\$0	\$211,584
123	Head Start	\$84,808	\$3,249,854	\$3,842,950	\$509,199	\$911	\$0	\$911
120	Social Services	\$8,868,524	\$50,386,145	\$46,093,647	(\$6,980,951)	\$6,180,071	\$5,038,615	\$1,141,457
200	Inmate Welfare	\$1,251,092	\$690,000	\$766,211	(\$16,282)	\$1,158,599	\$69,000	\$1,089,599
050	Open Space	\$24,494,333	\$12,031,816	\$13,654,116	(\$1,932,638)	\$20,939,395	\$1,242,082	\$19,697,313
051	Open Space Cities Share	\$686,870	\$10,477,716	\$10,461,935	\$0	\$702,651	\$0	\$702,651
190	Patrol*	\$34,974	\$11,619,900	\$24,823,990	\$13,204,090	\$34,974	\$0	\$34,974
110	Road and Bridge	\$15,484,317	\$33,625,113	\$29,826,455	(\$8,184,082)	\$11,098,893	\$3,932,611	\$7,166,282
400	Solid Waste Emergency Response	\$944,844	\$180,000	\$50,500	(\$5,084)	\$1,069,260	\$18,000	\$1,051,260
401	Solid Waste Management	\$838,399	\$335,000	\$209,814	(\$91,810)	\$871,775	\$33,500	\$838,275
102	Central Traffic Impact	\$2,358,677	\$140,000	\$0	(\$7,196)	\$2,491,481	\$0	\$2,491,481
104	Evergreen/Conifer Traffic Impact	\$1,213,817	\$355,000	\$95,000	(\$170,519)	\$1,303,298	\$0	\$1,303,298
103	Northern Mountains Traffic Impact	\$516,893	\$35,000	\$0	(\$1,905)	\$549,988	\$0	\$549,988
101	Northern Plains Traffic Impact	\$1,625,584	\$140,000	\$0	(\$3,678)	\$1,761,906	\$0	\$1,761,906
100	Southern Plains Traffic Impact	\$6,980,659	\$705,000	\$1,050,000	(\$84,505)	\$6,551,154	\$0	\$6,551,154
310	Wildland Fire	\$105,766	\$13,000	\$10,000	(\$1,403)	\$107,363	\$1,300	\$106,063
121	Workforce Development	\$68	\$3,974,995	\$3,273,943	(\$699,934)	\$1,186	\$0	\$1,186
<b>Enterprise Funds &amp; Component Units</b>								
280	Airport**	(\$2,103,216)	\$3,803,223	\$2,729,897	(\$476,217)	(\$1,506,107)	\$380,322	(\$1,886,429)
220	Health	\$2,477,910	\$7,340,861	\$12,071,010	\$4,271,480	\$2,019,241	\$1,299,767	\$719,474
160	Library	\$9,648,575	\$27,413,675	\$25,923,814	(\$1,158,796)	\$9,979,640	\$2,741,368	\$7,238,273
340	Meadow Ranch	\$161,647	\$185,738	\$170,075	(\$3,500)	\$173,810	\$173,810	\$0
<b>Debt Service Funds</b>								
330	Jefferson County Finance Corporation	\$29,911	\$0	\$0	\$0	\$29,911	\$29,911	\$0
053	Open Space Bonds Debt 1999	\$2,930,523	\$8,540,270	\$8,457,694	\$0	\$3,013,099	\$3,013,099	\$0
055	Open Space Bonds Debt 2001	\$861,481	\$2,510,364	\$2,488,093	\$0	\$883,752	\$883,752	\$0
057	Open Space Bonds Debt 2005	\$750,512	\$2,207,740	\$2,197,740	\$0	\$760,512	\$760,512	\$0
380	Sales Tax Local Improvement District	\$6,159,271	\$4,250,000	\$1,528,050	\$0	\$8,881,221	\$8,881,221	\$0
<b>Capital Project Funds</b>								
130	Capital Expenditures	\$2,182,938	\$7,831,381	\$12,697,110	\$4,125,568	\$1,442,777	\$1,442,777	\$0
331	Jefferson County Finance Corporation	\$4,333,769	\$0	\$0	\$0	\$4,333,769	\$4,333,769	\$0
056	Open Space Bonds Land Acquisition/Conservation	\$11,569,762	\$856,960	\$5,000,000	\$0	\$7,426,722	\$7,426,722	\$0
381	Sales Tax Local Improvement District	\$5,351,819	\$375,000	\$4,160,000	(\$1,355,431)	\$211,388	\$0	\$211,388
<b>Internal Services Funds</b>								
150	Fleet Services	\$5,001,807	\$899,371	\$10,153,399	\$9,074,536	\$4,822,315	\$4,822,315	\$0
170	Employee Benefits	\$2,242,196	\$8,296,785	\$6,335,968	(\$3,079,497)	\$1,123,516	\$0	\$1,123,516
040	Self Insurance	\$3,556,934	\$0	\$1,209,791	\$1,226,238	\$3,573,381	\$0	\$3,573,381
041	Workers' Compensation	\$2,979,390	\$0	\$605,466	(\$32,842)	\$2,341,082	\$0	\$2,341,082
600	Facilities Management	\$1,428,300	\$740,827	\$9,248,829	\$8,421,927	\$1,342,225	\$0	\$1,342,225
650	IT Services	\$4,043	\$131,377	\$10,772,651	\$10,637,262	\$31	\$0	\$31
<b>TOTAL JEFFERSON COUNTY</b>		<b>\$170,415,349</b>	<b>\$364,121,256</b>	<b>\$386,981,351</b>	<b>\$0</b>	<b>\$147,555,254</b>	<b>\$65,321,964</b>	<b>\$82,233,290</b>

\*Designated Reserves are held in the General Fund.

\*\*Airport Fund Balance includes investments in capital assets, net of related debt

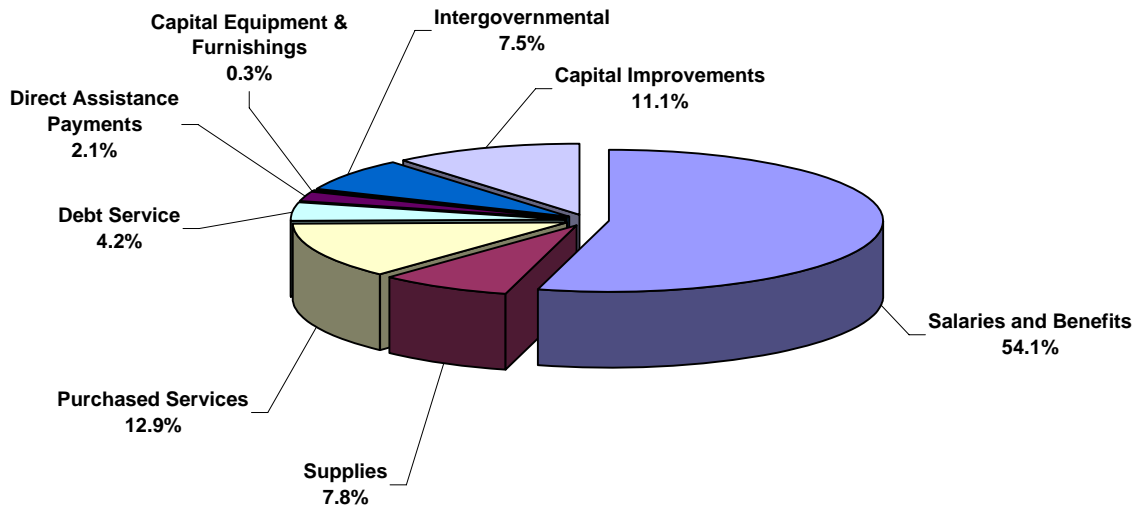
\*\*\*General Fund includes Clerk & Recorder Electronic Filing Fund, the Dog Licensing Fund and the Public Trustee Salary Fund.

## 2009 Jefferson County Adopted Budget Summary of Revenues by Category



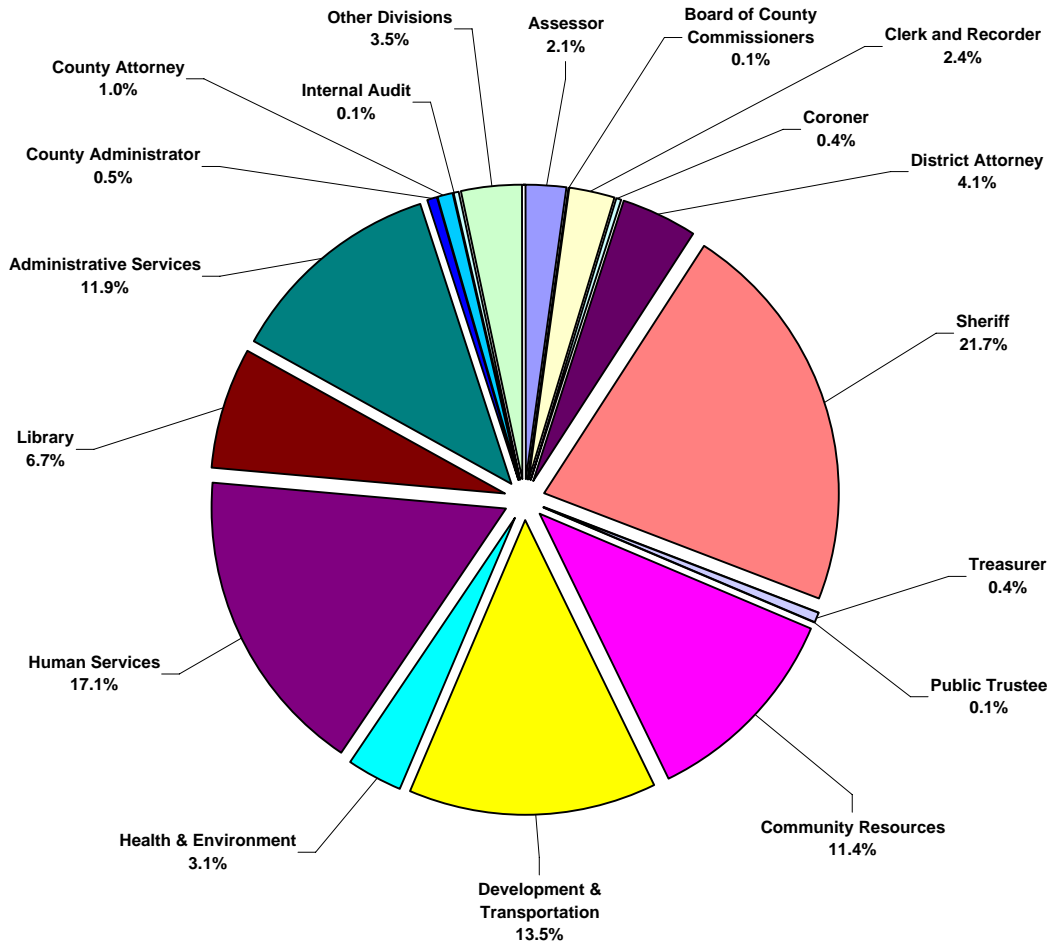
Revenue Category	2008 Est. Revenue	2009 Est. Revenue	Variance	Percent Change	% of Total
Property Tax	\$180,836,395	\$182,672,733	\$1,836,338	1.0%	50.2%
Sales Tax	37,070,047	38,101,425	1,031,378	2.8%	10.5%
Auto Ownership Tax	15,035,350	14,285,627	(749,723)	-5.0%	3.9%
Other Taxes	11,396,172	11,350,925	(45,247)	-0.4%	3.1%
<b>Subtotal Taxes</b>	<b>\$244,337,964</b>	<b>\$246,410,710</b>	<b>\$2,072,746</b>	<b>0.8%</b>	<b>67.7%</b>
Fees, Permits & Fines	\$42,051,690	\$40,835,881	(\$1,215,809)	-2.9%	11.2%
Rental Income	3,585,474	3,683,402	97,928	2.7%	1.0%
Earnings on Investments	8,189,206	10,236,802	2,047,596	25.0%	2.8%
Intergovernmental Revenue	56,261,121	61,618,236	5,357,115	9.5%	16.9%
Other Revenue	866,520	1,336,225	469,705	54.2%	0.4%
<b>Sub-total Other Revenue</b>	<b>\$110,954,011</b>	<b>\$117,710,546</b>	<b>\$6,756,535</b>	<b>6.1%</b>	<b>32.3%</b>
<b>Total Revenue</b>	<b>\$355,291,975</b>	<b>\$364,121,256</b>	<b>\$8,829,281</b>	<b>2.5%</b>	<b>100.0%</b>
Use of Fund Balance	\$27,124,271	\$22,860,095	(\$4,264,176)	-15.7%	
<b>Total Resources</b>	<b>\$382,416,246</b>	<b>\$386,981,351</b>	<b>\$4,565,105</b>	<b>1.2%</b>	
Interfund Transfers	\$90,920,260	\$93,021,185	\$2,100,925	2.3%	
<b>Total Estimated Resources &amp; Transfers</b>	<b>\$473,336,506</b>	<b>\$480,002,536</b>	<b>\$6,666,030</b>	<b>1.4%</b>	

## 2009 Jefferson County Adopted Budget Summary of Expenditures by Category



Expenditure Category	2008 Adopted Budget	2009 Adopted Budget	Variance	Percent Change	% of Total
Salaries and Benefits	\$ 200,617,393	\$ 209,350,899	8,733,506	4.4%	54.1%
Supplies	26,343,495	30,108,597	3,765,102	14.3%	7.8%
Purchased Services	47,228,294	49,903,363	2,675,069	5.7%	12.9%
Debt Service	26,004,960	16,403,097	(9,601,863)	-36.9%	4.2%
Direct Assistance Payments	5,246,325	7,999,810	2,753,485	52.5%	2.1%
Capital Equipment & Furnishings	2,945,824	1,081,000	(1,864,824)	-63.3%	0.3%
Intergovernmental	29,165,349	29,042,841	(122,508)	-0.4%	7.5%
<b>Sub-Total Base Operating Budget</b>	<b>\$ 337,551,640</b>	<b>\$ 343,889,607</b>	<b>\$ 6,337,967</b>	<b>1.9%</b>	<b>88.9%</b>
Capital Improvements	\$ 44,864,605	\$ 43,091,744	(1,772,861)	-4.0%	11.1%
<b>Total Uses</b>	<b>\$ 382,416,245</b>	<b>\$ 386,981,351</b>	<b>4,565,106</b>	<b>1.2%</b>	<b>100.0%</b>
Interfund Transfers	\$90,920,261	\$93,021,185	2,100,924	2.3%	
<b>Total Appropriated Expenditures &amp; Transfers</b>	<b>\$ 473,336,506</b>	<b>\$ 480,002,536</b>	<b>6,666,030</b>	<b>1.4%</b>	

## 2009 Jefferson County Adopted Budget Expenditure Budget by Department



Department / Division	Operating Expenditures	Business Cases	Capital Requests	2009 Total
Assessor*	\$ 4,162,746	\$ 35,000	\$ 3,950,580	\$ 8,148,326
Board of County Commissioners*	341,662	175,000	-	516,662
Clerk and Recorder*	8,566,427	385,158	419,855	9,371,440
Coroner*	1,109,276	325,000	-	1,434,276
District Attorney*	15,930,480	68,594	-	15,999,074
Sheriff*	79,476,758	934,014	3,636,345	84,047,117
Surveyor*	6,491	-	-	6,491
Treasurer*	1,463,974	-	-	1,463,974
Public Trustee**	519,200	-	-	519,200
Community Resources****	36,379,128	-	7,780,000	44,159,128
Development & Transportation****	42,109,544	-	10,026,000	52,135,544
Health & Environment	12,071,010	-	-	12,071,010
Human Services****	65,860,122	87,800	48,933	65,996,855
Library	24,582,014	-	1,341,800	25,923,814
Administrative Services***	40,504,960	-	5,512,647	46,017,607
County Administrator	1,505,191	-	275,584	1,780,775
County Attorney	3,758,815	31,050	-	3,789,865
Internal Audit	231,105	-	-	231,105
Other Divisions****	3,269,088	-	10,100,000	13,369,088
<b>Total Adopted Budget</b>	<b>\$ 341,847,991</b>	<b>\$ 2,041,616</b>	<b>\$ 43,091,744</b>	<b>\$ 386,981,351</b>

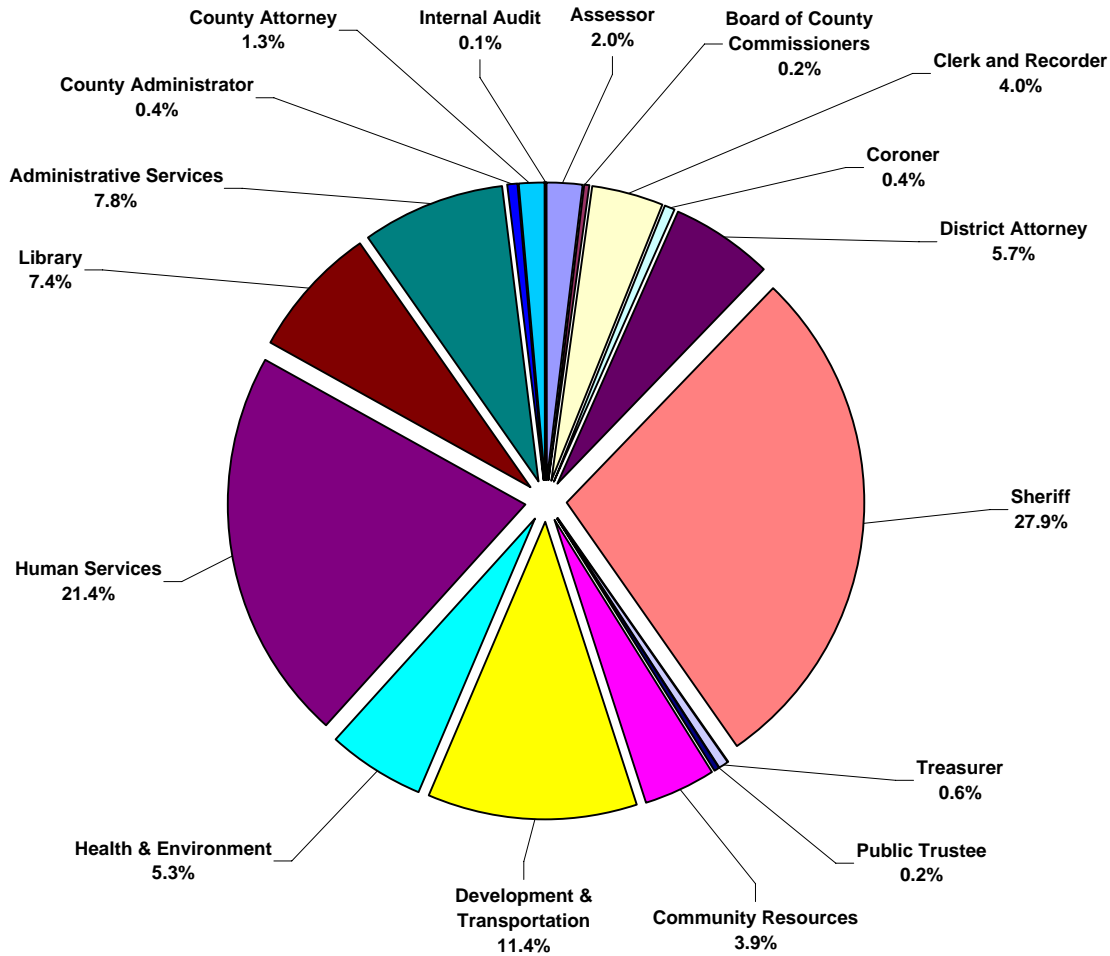
\* Elected Official's Office

\*\* Governor Appointed Office

\*\*\* Capital Requests for these departments have been allocated to various funds

\*\*\*\* Capital Requests for these divisions include Facilities & Construction Mgmt. projects.

## 2009 Jefferson County Adopted Budget 2007 - 2009 Summary of FTEs by Department / Division



Department / Division	2007 FTE Count as Amended	2008 FTE Count as Amended	2009 Adopted FTE Count
Assessor*	57.00	57.00	57.00
Board of County Commissioners*	5.00	5.00	5.00
Clerk and Recorder*	120.10	118.10	118.10
Coroner*	9.50	9.80	12.00
District Attorney*	167.30	167.30	167.80
Sheriff*	815.50	815.50	815.50
Surveyor*	1.00	1.00	1.00
Treasurer*	17.50	17.50	17.50
Public Trustee**	5.00	5.00	5.00
Community Resources	115.10	115.40	115.40
Development & Transportation	341.80	332.80	332.80
Health & Environment	156.20	156.20	156.20
Human Services	551.90	624.00	625.00
Library	209.15	210.65	215.00
Administrative Services	241.95	228.80	228.80
County Administrator	14.00	13.00	13.00
County Attorney	39.00	39.00	39.00
Internal Audit	2.00	2.00	2.00
<b>Total Adopted Budget</b>	<b>2,869.00</b>	<b>2,918.05</b>	<b>2,926.10</b>

\* Elected Official's Office  
 \*\* Governor Appointed Office

**2009 Jefferson County, Colorado  
Proposed Budget  
Department Expenditures by Fund Type**

<b>Department</b>	<b>General Fund</b>	<b>Special Revenue Funds</b>	<b>Enterprise &amp; Component Funds</b>	<b>Debt Service Funds</b>	<b>Capital Projects Funds</b>	<b>Internal Service Funds</b>	<b>All Funds</b>
Administrative Services Dept	\$ 5,039,393	\$ -	\$ -	\$ -	\$ -	\$ 30,174,879	\$ 35,214,272
Assessor's Office	8,148,326	-	-	-	-	-	8,148,326
Board of County Commissioners	516,662	-	-	-	-	-	516,662
Clerk and Recorder's Office	9,371,440	-	-	-	-	-	9,371,440
Community Resources Dept	1,406,883	24,608,718	-	13,143,527	5,000,000	-	44,159,128
Coroner's Office	1,434,276	-	-	-	-	-	1,434,276
County Administrator's Office	1,780,775	-	-	-	-	-	1,780,775
County Attorney's Office	3,789,865	-	-	-	-	-	3,789,865
Development & Transportation Dept	10,860,323	32,857,274	2,729,897	1,528,050	4,160,000	-	52,135,544
District Attorney's Office	15,999,074	-	-	-	-	-	15,999,074
Health & Environment Dept	-	-	12,071,010	-	-	-	12,071,010
Human Services Dept	6,285,413	59,711,442	-	-	-	-	65,996,855
Internal Audit Dept	231,105	-	-	-	-	-	231,105
Library	-	-	24,530,346	1,393,468	-	-	25,923,814
Public Trustee's Office	519,200	-	-	-	-	-	519,200
Sheriff's Office	58,456,916	25,590,201	-	-	-	-	84,047,117
Surveyor's Office	6,491	-	-	-	-	-	6,491
Treasurer's Office	1,463,974	-	-	-	-	-	1,463,974
<b>Non-Departmental</b>							
<i>Self-Insurance</i>	-	-	-	-	-	8,151,225	8,151,225
<i>Capital Expenditures</i>	-	-	-	45,000	12,652,110	-	12,697,110
<i>Conservation Trust</i>	-	250,000	-	-	-	-	250,000
<i>Intergovernmental Projects</i>	922,699	-	-	-	-	-	922,699
<i>Meadow Ranch Public Improv.</i>	-	-	12,000	158,075	-	-	170,075
<i>Non Departmental</i>	1,700,000	-	-	-	-	-	1,700,000
<i>Historical Commission</i>	11,000	-	-	-	-	-	11,000
<i>Solid Waste</i>	-	260,314	-	-	-	-	260,314
<i>Wildland Fire</i>	-	10,000	-	-	-	-	10,000
<b>Total Expenditures</b>	<b>\$ 127,943,815</b>	<b>\$ 143,287,949</b>	<b>\$ 39,343,253</b>	<b>\$ 16,268,120</b>	<b>\$ 21,812,110</b>	<b>\$ 38,326,104</b>	<b>\$ 386,981,351</b>

**2009 JEFFERSON COUNTY ADOPTED BUDGET  
BUSINESS CASES BY FUND**

FUND	DEPARTMENT	DIVISION	DESCRIPTION	2009 BUDGET	ONGOING COSTS	FTE'S
General	Assessor		Cyclical Overtime Costs - Reassessment Year	\$35,000	\$0	0.00
			<b>Assessor Total</b>	<b>\$35,000</b>	<b>\$0</b>	<b>0.00</b>
General	Clerk & Recorder	Elections	Cyclical Mail Ballot Election Costs	\$385,158	\$0	0.00
			<b>Clerk &amp; Recorder Total</b>	<b>\$385,158</b>	<b>\$0</b>	<b>0.00</b>
General	Coroner		Contracted Autopsy Services - increase in costs	\$150,000	\$150,000	0.00
General	Coroner		Increase in Staffing -2 Investigators and 0.2 administrative staff	\$175,000	\$175,000	2.20
			<b>Coroner Total</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>2.20</b>
General	County Attorney	Bd of Equalization	Cyclical Temporary Salaries - Revaluation Year	\$31,050	\$0	0.00
			<b>County Attorney Total</b>	<b>\$31,050</b>	<b>\$0</b>	<b>0.00</b>
General	Commissioners		One-time Legal Fees (External & Internal Costs)	\$175,000	\$0	0.00
			<b>County Commissioners Total</b>	<b>\$175,000</b>	<b>\$0</b>	<b>0.00</b>
General	District Attorney		Juvenile Assessment Center - Annual Increase in assessment	\$9,706	\$9,706	0.00
General	District Attorney		Half-time prosecutor for Drug Court	\$58,888	\$58,888	0.50
			<b>District Attorney Total</b>	<b>\$68,594</b>	<b>\$68,594</b>	<b>0.50</b>
General	Human Services	Justice Services	Drug Court Coordinator	\$87,800	\$87,800	1.00
			<b>Human Services Total</b>	<b>\$87,800</b>	<b>\$87,800</b>	<b>1.00</b>
General	Sheriff	Detentions	Contracted Inmate Food Service - annual increase	\$63,604	\$63,604	0.00
General	Sheriff	Detentions	Contracted Inmate Medical Services - annual increase	\$6,720	\$6,720	0.00
General	Sheriff	Law Enforcement	Contracted Veterinary Services (Animal Control) - annual increase	\$4,224	\$4,224	0.00
General	Sheriff	Law Enforcement	Wood Chipper for Wildfire Mitigation	\$30,000	\$0	0.00
General	Sheriff	Support Services	Increase Twin Cities Security contract - additional hours for bldg.security	\$65,000	\$65,000	0.00
General	Sheriff	All Divisions	Increase in retirement contribution for sworn personnel	\$740,000	\$740,000	0.00
			<b>Sheriff Total</b>	<b>\$909,548</b>	<b>\$879,548</b>	<b>0.00</b>
<b>GENERAL FUND TOTAL</b>				<b>\$2,017,150</b>	<b>\$1,360,942</b>	<b>3.70</b>
Patrol	Sheriff	Criminal Invest	Juvenile Assessment Center - Annual Increase in assessment	\$9,966	\$9,966	0.00
Patrol	Sheriff	Criminal Invest	Contracted Lab Equipment Maintenance - annual increase	\$7,500	\$7,500	0.00
Patrol	Sheriff	Criminal Invest	Contracted Laboratory Services - annual increase	\$7,000	\$7,000	0.00
			<b>Sheriff Total</b>	<b>\$24,466</b>	<b>\$24,466</b>	<b>0.00</b>
<b>PATROL FUND TOTAL</b>				<b>\$24,466</b>	<b>\$24,466</b>	<b>0.00</b>
Library	Library		Convert Temporary Staff to FTE - Golden Young Adult Services	\$0	\$0	1.00
Library	Library		Convert Temporary Staff to FTE - Lakewood Circulation	\$0	\$0	0.50
Library	Library		Convert Temporary Staff to FTE - Belmar Circulation	\$0	\$0	0.50
Library	Library		Convert Temporary Staff to FTE - Golden Circulation	\$0	\$0	0.50
Library	Library		Convert Temporary Staff to FTE - Standley Lake Circulation	\$0	\$0	0.85
Library	Library		Convert Temporary Staff to FTE - Administrative Support	\$0	\$0	1.00
			<b>Library Total</b>	<b>\$0</b>	<b>\$0</b>	<b>4.35</b>
<b>LIBRARY FUND TOTAL</b>				<b>\$0</b>	<b>\$0</b>	<b>4.35</b>
<b>TOTAL JEFFERSON COUNTY BUSINESS CASES</b>				<b>\$2,041,616</b>	<b>\$1,385,408</b>	<b>8.05</b>

**Jefferson County, Colorado  
2009 Adopted Budget  
Approved Capital Projects - By Fund**

DEPARTMENT/DIVISION	PROJECT DESCRIPTION	2009
Assessor's Office	Assessor System Upgrade	\$ 3,950,580
Clerk & Recorder's Office	Pitney-Bowes Relia Vote Equipment	\$ 215,000
	SOE Software - online reporting or results	\$ 70,000
Clerk & Recorder's Office (E-Recording Fund)	Microfilm Conversion Project	\$ 134,855
Sheriff's Office	Upgrade cell plumbing to electronic controlled fixtures	\$ 97,066
	Replace tile floors in Detention Center	\$ 69,000
	Replace HMI workstations in Detentions	\$ 65,429
	Replace/upgrade of Computer Aided Dispatch system	\$ 1,455,250
	6-year vehicle replacement schedule	\$ 1,509,200
	5-Year computer replacement schedule	\$ 440,400
Highways & Transportation	Replace culvert - N Branch Coon Creek at Miller St.	\$ 40,000
Facilities Management Division	Campus Glass Replacement Project	\$ 50,000
Information Technology Division	Transparency Initiative (with County Administrator)	\$ 275,584
<b>TOTAL GENERAL FUND</b>		<b>\$ 8,372,364</b>
Facilities Management Division	Campus Glass Replacement Project	\$ 48,933
<b>TOTAL SOCIAL SERVICES FUND</b>		<b>\$ 48,933</b>
Highways & Transportation Division	Bridge replacement - Indiana at Croke Canal	\$ 30,000
	Jefferson Co Parkway realignment	\$ 1,881,000
	Revegetation/weed control/mowing McIntyre St. (SH58 to Croke Canal)	\$ 5,000
	Minor structural replacement plan	\$ 100,000
	Misc safety improvements plan	\$ 300,000
	Environmental Assessment SH 93 (SH 58 to SH 128)	\$ 1,000,000
	Intergovernmental pmt to Lakewood - improvements to Youngfield (16th to ...)	\$ 500,000
Road & Bridge Division	Misc road reconstruction	\$ 300,000
Open Space Division	NEAT Trail (Evergreen Bergen Park)	\$ 315,000
<b>TOTAL ROAD &amp; BRIDGE FUND</b>		<b>\$ 4,431,000</b>
Airport Division	Seal coating of paved areas	\$ 100,000
	Security/Wildlife fencing	\$ 150,000
<b>TOTAL AIRPORT FUND</b>		<b>\$ 250,000</b>
Highways & Transportation Division	Irrigation system maint/ Revegetation/weed control/mowing - Belleview (Quincy to Simms)	\$ 10,000
	Intersection Improvements - Bowles & Wadsworth	\$ 600,000
	Widen Chatfield Ave - Garrison to Wadsworth	\$ 3,450,000
	Shoulder widening S. Deer Creek Canyon Road	\$ 100,000
<b>TOTAL SOUTHEAST SALES TAX FUNDS</b>		<b>\$ 4,160,000</b>
Highways & Transportation Division	JC 73 improvements (Thimbleberry to N Turkey Creek)	\$ 95,000
	Quincy/Kipling intersection improvements	\$ 450,000
	Waterton/Wadsworth intersection Improvements	\$ 600,000
<b>TOTAL TRAFFIC IMPACT FUNDS</b>		<b>\$ 1,145,000</b>
Facilities Management Division	Chemical sprayer for grounds tractor	\$ 23,000
	Campus Signage repair/replacement	\$ 40,000
	R & B Shop - Make-up air units and CO Detection System	\$ 65,277
	R & B Shop - replace car wash garage door	\$ 34,788
	Caulking and Sealant replacement project	\$ 300,000
<b>TOTAL FACILITIES MANAGEMENT FUND</b>		<b>\$ 463,065</b>

**Jefferson County, Colorado  
2009 Adopted Budget  
Approved Capital Projects - By Fund**

DEPARTMENT/DIVISION	PROJECT DESCRIPTION	2009
Fleet Management Division	Road & Bridge fleet replacement schedule	\$ 1,558,370
	County Vehicle replacement schedule	\$ 789,102
	<b>TOTAL FLEET MANAGEMENT FUND</b>	<b>\$ 2,347,472</b>
County-Wide	Courtroom Remodeling	\$ 5,000,000
	TMAC Building - County Contribution	\$ 3,000,000
	Building Security Plan implementation	\$ 2,000,000
Facilities Management Division	Bus Stop Shelter Improvements	\$ 19,292
	Campus hardscape replacement	\$ 447,393
	Multiple sites - roof repair & replacement	\$ 191,458
	Replace C & A Air Conditioning Units	\$ 193,510
	C & A Bldg - replace temperature control compressor	\$ 110,030
	Replace kitchen equipment - C & A Bldg	\$ 64,864
	Avaya Modular Messaging System	\$ 211,935
Information Technology Division	IBM pSeries (AIX) Server	\$ 80,000
	Livelink Database Backup Validator Module	\$ 25,000
	Livelink Upgrade - to Version 10.x	\$ 53,800
	Microsoft System Center Configuration Manager	\$ 19,000
	Network switch replacement	\$ 250,000
	Remedy System Upgrade	\$ 84,600
	Remote Telephone Switch	\$ 167,528
	Grants Management Contract Billing Module	\$ 52,124
	JDE Employee/Manager Self-Service Module	\$ 280,000
	Technology Replacement Fund	\$ 401,576
	<b>TOTAL CAPITAL EXPENDITURES FUND</b>	<b>\$ 12,652,110</b>
Library	Self Service implementation - Evergreen Library	\$ 300,000
	Lakewood Library parking lot improvements	\$ 77,500
	Patron Computer System upgrades	\$ 100,000
	Misc. upgrade of Library facilities	\$ 250,000
	Misc. engineering services	\$ 51,300
	Misc. software upgrades	\$ 163,000
	Self-service checkout at Standley Lake Library	\$ 400,000
	<b>TOTAL LIBRARY FUND</b>	<b>\$ 1,341,800</b>
Open Space Division	Alderfer/Three Sisters Park Improvements	\$ 100,000
	Clear Creek Canyon Parking Lot Construction	\$ 750,000
	Hildebrand Ranch development & restoration	\$ 500,000
	Interpretive Wayside Exhibits	\$ 50,000
	Natural Surface Trails - improvements	\$ 250,000
	North Table Mountain Development	\$ 500,000
	Park Upgrades	\$ 150,000
	South Table Mountain Development	\$ 100,000
	White Ranch Park Development & Restoration	\$ 150,000
	Centennial Cone Park Improvements	\$ 50,000
	Crown Hill Park Improvements	\$ 180,000
	Misc Open Space Acquisitions - 2005 Bond	\$ 5,000,000
<b>TOTAL OPEN SPACE FUNDS</b>	<b>\$ 7,780,000</b>	
Open Space Division	C-470 Trail Extension	\$ 100,000
	<b>TOTAL CONSERVATION TRUST FUND</b>	<b>\$ 100,000</b>
<b>TOTAL ADOPTED CAPITAL PROJECTS - ALL FUNDS</b>		<b>\$ 43,091,744</b>

