



About Capital Improvements

Capital Improvements Defined

Capital Improvements are defined as:

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

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

The 2009 capital budget is financed with property taxes, highway user taxes, auto ownership taxes, fees for services, impact fees, a dedicated sales tax for the southeast portion of the County, reimbursements from intergovernmental agencies or other benefited parties, and from available fund balance reserves. Projects are reviewed on an individual basis and funds are appropriated and adopted annually as part of a Capital Improvement Plan.

Capital Improvement Plan

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

Highlights for 2009

The 2009 CIP includes the appropriation of \$43.1 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.

Transportation projects annually account for the largest capital investment for which the County appropriates funds in the Adopted Budget. Not only do these projects enhance the transportation infrastructure of the County, they attempt to minimize congestion and promote safe roadways for residents. The 2009 Adopted Budget includes \$9.9 million for various transportation projects including:

- \$3.4 million for the widening of Chatfield Ave. from Garrison to Wadsworth
- \$1.8 million for the Jefferson County Parkway realignment project
- \$1.2 million for intersection improvements on Wadsworth Ave. at Bowles and at Waterton
- \$1.0 million for roadway improvement assessments for State Highway 93 from State Highway 58 to State Highway 128
- \$500,000 in intergovernmental assistance to the City of Lakewood for improvements to Youngfield Street



About Capital Improvements

- \$450,000 for intersection improvements at Quincy and Kipling
- \$315,000 for the construction of the NEAT trail in Evergreen

In addition, the 2009 CIP includes several other projects that are being funded with general tax revenues related to a \$5 million courtroom remodeling project, a \$3 million contribution towards the construction of the new Table Mountain Animal Shelter located at the County's Fairgrounds complex, a \$2 million building security plan implementation project, \$285,000 for new election equipment, technology enhancements (\$6.7 million); vehicle and equipment replacement (\$4.7 million); and major County facility maintenance projects (\$1.8 million). Notable individual projects included in these categories are:

- \$3.9 million for the implementation of a new Assessors system
- \$1.5 million for the replacement/upgrade of the Computer Aided Dispatch system in the Sheriff's Office
- \$280,000 for the implementation of the employee self-service module in the County's enterprise financial system
- \$275,00 for hardware and software to support the County's Transparency initiative
- \$250,000 related to the network switch replacement project

Other significant capital related projects include \$1.3 million for library facility and technology improvements, \$250,000 for improvements at the Rocky Mountain Regional Airport, \$2.8 million for open space improvements and \$5.0 million for open space land acquisition, which are being funded from remaining bond proceeds received in 2005. The funding sources for these projects are listed below (none of which have an impact on the General Fund):

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

Jefferson County, Colorado
2009 Adopted Budget
Five-Year Capital Improvement Plan (2009-2013)

Section 6 - Capital Improvements Plan

DEPARTMENT/DIVISION	PROJECT DESCRIPTION	TOTAL COST	Prior Years	2009	2010	2011	2012	2013
Assessor's Office	Assessor System Upgrade	\$ 4,150,580	\$ 200,000	\$ 3,950,580	\$ -	\$ -	\$ -	\$ -
Clerk & Recorder's Office	Pitney-Bowes Relia Vote Equipment	\$ 860,000	\$ -	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ -
	SOE Software - online reporting or results	\$ 185,000	\$ 80,000	\$ 70,000	\$ 35,000	\$ -	\$ -	\$ -
Clerk & Recorder's Office <i>(E-Recording Fund)</i>	Replace Anthem recording system	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
	Microfilm Conversion Project	\$ 500,187	\$ 365,332	\$ 134,855	\$ -	\$ -	\$ -	\$ -
Sheriff's Office	Upgrade cell plumbing to electronic controlled fixtures	\$ 391,532	\$ -	\$ 97,066	\$ 98,822	\$ 97,822	\$ 97,822	\$ -
	Replace tile floors in Detention Center	\$ 207,000	\$ -	\$ 69,000	\$ 69,000	\$ 69,000	\$ -	\$ -
	Replace HMI workstations in Detentions	\$ 318,857	\$ -	\$ 65,429	\$ 134,106	\$ 119,322	\$ -	\$ -
	Repaint inmate cells	\$ 446,240	\$ -	\$ -	\$ 185,295	\$ 175,820	\$ 85,125	\$ -
	Standby generator switchgear upgrade	\$ 727,500	\$ -	\$ -	\$ 727,500	\$ -	\$ -	\$ -
	Replace/upgrade of Computer Aided Dispatch system	\$ 1,455,250	\$ -	\$ 1,455,250	\$ -	\$ -	\$ -	\$ -
	Upgrade Dispatch Radio consoles	\$ 1,002,343	\$ -	\$ -	\$ 1,002,343	\$ -	\$ -	\$ -
	6-year vehicle replacement schedule	\$ 7,920,500	\$ -	\$ 1,509,200	\$ 1,502,300	\$ 1,561,000	\$ 1,718,600	\$ 1,629,400
	5-Year computer replacement schedule	\$ 2,202,000	\$ -	\$ 440,400	\$ 440,400	\$ 440,400	\$ 440,400	\$ 440,400
	Replace hardware/software - Criminalistics	\$ 35,000	\$ -	\$ -	\$ 25,000	\$ 10,000	\$ -	\$ -
Treasurer's Office	Treasurers module of new Assessor System	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
Highways & Transportation Division	Beer Sisters Reservoir improvements	\$ 850,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 750,000	\$ -
	Drake Outfall culvert/channel construction	\$ 1,350,000	\$ -	\$ -	\$ 150,000	\$ 700,000	\$ 500,000	\$ -
	Replace box culvert at Dutch Creek/Estes St	\$ 400,000	\$ -	\$ -	\$ 50,000	\$ 350,000	\$ -	\$ -
	Lilley Gulch at Wadsworth drainage improve	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	Replace culvert - N Branch Coon Creek at Miller St.	\$ 240,000	\$ -	\$ 40,000	\$ 200,000	\$ -	\$ -	\$ -
	South Weir Gulch drainage improvements	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Fairmont Outfall	\$ 750,000	\$ -	\$ -	\$ 75,000	\$ 675,000	\$ -	\$ -
Facilities Management Division	Campus Glass Replacement Project	\$ 250,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Install AV Equipment/Signage in C & A conference room	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -
	Replace furniture in C & A conference rooms	\$ 78,650	\$ -	\$ -	\$ 78,650	\$ -	\$ -	\$ -
Information Technology Division	CMS Upgrade for District Attorney	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
	Transparency Initiative (with County Administrator)	\$ 275,584	\$ -	\$ 275,584	\$ -	\$ -	\$ -	\$ -
	Fiber Cable Redundancy - Laramie and Foothills Buildings	\$ 33,000	\$ -	\$ -	\$ 33,000	\$ -	\$ -	\$ -
TOTAL GENERAL FUND		\$ 28,319,223	\$ 645,332	\$ 8,372,364	\$ 8,111,416	\$ 5,063,364	\$ 3,856,947	\$ 2,269,800
Facilities Management Division	Campus Glass Replacement Project	\$ 278,933	\$ -	\$ 48,933	\$ 57,500	\$ 57,500	\$ 57,500	\$ 57,500
TOTAL SOCIAL SERVICES FUND		\$ 278,933	\$ -	\$ 48,933	\$ 57,500	\$ 57,500	\$ 57,500	\$ 57,500

Jefferson County, Colorado
2009 Adopted Budget
Five-Year Capital Improvement Plan (2009-2013)

DEPARTMENT/DIVISION	PROJECT DESCRIPTION	TOTAL COST	Prior Years	2009	2010	2011	2012	2013
Highways & Transportation Division	Bridge replacement - Indiana at Croke Canal	\$ 7,891,600	\$ 7,861,600	\$ 30,000	\$ -	\$ -	\$ -	\$ -
	Jefferson Co Parkway realignment	\$ 1,920,000	\$ 39,000	\$ 1,881,000	\$ -	\$ -	\$ -	\$ -
	Widen JC 73 and bridge work (Buffalo Park to Brook Forest)	\$ 1,550,000	\$ -	\$ -	\$ 30,000	\$ 550,000	\$ 220,000	\$ 750,000
	Revegetation/weed control/mowing McIntyre St. (SH58 to Croke Canal)	\$ 5,359,462	\$ 5,354,462	\$ 5,000	\$ -	\$ -	\$ -	\$ -
	Minor structural replacement plan	\$ 500,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Misc safety improvements plan	\$ 2,052,000	\$ -	\$ 300,000	\$ 438,000	\$ 438,000	\$ 438,000	\$ 438,000
	Bridge replacement - Myers Gulch	\$ 740,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 700,000	\$ -
	Environmental Assessment SH 93 (SH 58 to SH 128)	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
	Surface repairs - Ward Street	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	Intergovernmental pmt to Lakewood - improvements to Youngfield (16th to ...)	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Road & Bridge Division	Misc road reconstruction	\$ 3,098,652	\$ 598,652	\$ 300,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
	Shaffer Shop Remodel	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -
Open Space Division	NEAT Trail (Evergreen Bergen Park)	\$ 415,000	\$ 100,000	\$ 315,000	\$ -	\$ -	\$ -	\$ -
TOTAL ROAD & BRIDGE FUND		\$ 26,826,714	\$ 13,953,714	\$ 4,431,000	\$ 1,118,000	\$ 2,978,000	\$ 2,008,000	\$ 2,338,000

Airport Division	Recondition & repave main runway	\$ 4,444,444	\$ -	\$ -	\$ -	\$ 4,444,444	\$ -	\$ -
	Rehab Golf Taxiway	\$ 555,554	\$ -	\$ -	\$ -	\$ -	\$ 555,554	\$ -
	Widen, recondition & repave secondary runway	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
	Relocate & remove Taxiway Bravo/Charlie	\$ 4,611,110	\$ -	\$ -	\$ -	\$ -	\$ 2,388,888	\$ 2,222,222
	Correct safety areas deficiencies near runways	\$ 4,590,642	\$ -	\$ -	\$ 222,222	\$ 4,368,420	\$ -	\$ -
	Seal coating of paved areas	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
	Security/Wildlife fencing	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
	Snow Removal Equipment Storage Bldg	\$ 1,600,000	\$ -	\$ -	\$ 100,000	\$ 750,000	\$ 750,000	\$ -
TOTAL AIRPORT FUND		\$ 19,051,750	\$ -	\$ 250,000	\$ 3,322,222	\$ 9,562,864	\$ 3,694,442	\$ 2,222,222

Highways & Transportation Division	Irrigation system maint/ revegetation/weed control/mowing - Belleview (Quincy to Simms)	\$ 18,020,000	\$ 18,000,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
	Intersection Improvements - Bowles & Wadsworth	\$ 6,650,000	\$ 800,000	\$ 600,000	\$ 3,075,000	\$ 2,105,000	\$ 35,000	\$ 35,000
	Widen Chatfield Ave - Garrison to Wadsworth	\$ 9,180,000	\$ 450,000	\$ 3,450,000	\$ 4,100,000	\$ 1,150,000	\$ 30,000	\$ -
	Widen Quincy (Simms to Kipling)	\$ 8,700,000	\$ -	\$ -	\$ 550,000	\$ 1,000,000	\$ 7,150,000	\$ -
	Shoulder widening S. Deer Creek Canyon Road	\$ 1,078,000	\$ 578,000	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -
TOTAL SOUTHEAST SALES TAX FUNDS		\$ 43,628,000	\$ 19,828,000	\$ 4,160,000	\$ 8,135,000	\$ 4,255,000	\$ 7,215,000	\$ 35,000

Jefferson County, Colorado
2009 Adopted Budget
Five-Year Capital Improvement Plan (2009-2013)

DEPARTMENT/DIVISION	PROJECT DESCRIPTION	TOTAL COST	Prior Years	2009	2010	2011	2012	2013
Highways & Transportation Division	JC 73 improvements (Brook Forest to Thimbleberry)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	JC 73 improvements (Thimbleberry to N Turkey Creek)	\$ 3,556,000	\$ 3,453,000	\$ 95,000	\$ 8,000	\$ -	\$ -	\$ -
	Golden Gate Canyon Road alignment	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -
	Widen Indiana St (96th to 84th)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	Quincy/Kipling intersection improvements	\$ 3,200,000	\$ 250,000	\$ 450,000	\$ 2,110,000	\$ 360,000	\$ 30,000	\$ -
	Waterton/Wadsworth intersection Improvements	\$ 5,300,000	\$ 200,000	\$ 600,000	\$ 500,000	\$ 4,000,000	\$ -	\$ -
	S. Golden Road improvements (Mt. Vernon -)	\$ 720,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 600,000
	S Golden Road improvements (Quaker -	\$ 1,050,000	\$ -	\$ -	\$ 50,000	\$ 250,000	\$ 750,000	\$ -
TOTAL TRAFFIC IMPACT FUNDS		\$ 14,626,000	\$ 3,903,000	\$ 1,145,000	\$ 3,068,000	\$ 4,610,000	\$ 900,000	\$ 1,000,000

County-Wide	Courtroom Remodeling	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -
	Parking Lot Expansion	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -
	TMAC Building - County Contribution	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
Sheriff's Office	Detention Facility Expansion	\$ 60,000,000	\$ -	\$ -	\$ 1,101,600	\$ 45,917,395	\$ 12,981,005	\$ -
	Building Security Plan implementation	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Facilities Management Division	Bus Stop Shelter Improvements	\$ 19,292	\$ -	\$ 19,292	\$ -	\$ -	\$ -	\$ -
	Campus hardscape replacement	\$ 2,402,161	\$ -	\$ 447,393	\$ 1,019,875	\$ 200,000	\$ 212,500	\$ 522,393
	Multiple sites - roof repair & replacement	\$ 1,579,458	\$ -	\$ 191,458	\$ 235,000	\$ -	\$ -	\$ 1,153,000
	Replace C & A Air Conditioning Units	\$ 193,510	\$ -	\$ 193,510	\$ -	\$ -	\$ -	\$ -
	Replace C & A Air Handler Units	\$ 2,539,867	\$ -	\$ -	\$ 2,539,867	\$ -	\$ -	\$ -
	C & A Bldg - replace temperature control compressor	\$ 110,030	\$ -	\$ 110,030	\$ -	\$ -	\$ -	\$ -
	Replace kitchen equipment - C & A Bldg	\$ 235,080	\$ -	\$ 64,864	\$ 59,226	\$ 55,117	\$ 55,873	\$ -
	C & A Bldg - replace chillers	\$ 6,360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,360,000
Information Technology Division	Avaya Modular Messaging System	\$ 211,935	\$ -	\$ 211,935	\$ -	\$ -	\$ -	\$ -
	IBM pSeries (AIX) Server	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -
	Livelink Database Backup Validator Module	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
	Livelink Upgrade - to Version 10.x	\$ 53,800	\$ -	\$ 53,800	\$ -	\$ -	\$ -	\$ -
	Microsoft System Center Configuration Manager	\$ 19,000	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ -
	Network switch replacement	\$ 580,000	\$ -	\$ 250,000	\$ 165,000	\$ 165,000	\$ -	\$ -
	Remedy System Upgrade	\$ 84,600	\$ -	\$ 84,600	\$ -	\$ -	\$ -	\$ -
	Remote Telephone Switch	\$ 167,528	\$ -	\$ 167,528	\$ -	\$ -	\$ -	\$ -
	Web Portal Implementation	\$ 337,600	\$ -	\$ -	\$ 337,600	\$ -	\$ -	\$ -
	Grants Management Contract Billing Module	\$ 52,124	\$ -	\$ 52,124	\$ -	\$ -	\$ -	\$ -
	JDE Employee/Manager Self-Service Module	\$ 280,000	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -
Technology Replacement Fund	\$ 2,031,972	\$ -	\$ 401,576	\$ 401,576	\$ 401,576	\$ 413,622	\$ 413,622	
TOTAL CAPITAL EXPENDITURES FUND		\$ 97,362,957	\$ -	\$ 12,652,110	\$ 5,859,744	\$ 56,739,088	\$ 13,663,000	\$ 8,449,015

Jefferson County, Colorado
2009 Adopted Budget
Five-Year Capital Improvement Plan (2009-2013)

DEPARTMENT/DIVISION	PROJECT DESCRIPTION	TOTAL COST	Prior Years	2009	2010	2011	2012	2013
Facilities Management Division	Chemical sprayer for grounds tractor	\$ 23,000	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ -
	Campus Signage repair/replacement	\$ 253,000	\$ -	\$ 40,000	\$ 63,250	\$ 63,250	\$ 63,250	\$ 23,250
	Campus Carpet Replacement Project	\$ 617,717	\$ -	\$ -	\$ 133,100	\$ 146,410	\$ 161,051	\$ 177,156
	R & B Shop - Make-up air units and CO Detection System	\$ 65,277	\$ -	\$ 65,277	\$ -	\$ -	\$ -	\$ -
	R & B Shop - replace car wash garage door	\$ 34,788	\$ -	\$ 34,788	\$ -	\$ -	\$ -	\$ -
	Caulking and Sealant replacement project	\$ 820,000	\$ -	\$ 300,000	\$ 200,000	\$ 130,000	\$ 190,000	\$ -
	TOTAL FACILITIES MANAGEMENT FUND	\$ 1,813,782	\$ -	\$ 463,065	\$ 396,350	\$ 339,660	\$ 414,301	\$ 200,406
Fleet Management Division	Road & Bridge fleet replacement schedule	\$ 15,092,354	\$ -	\$ 1,558,370	\$ 3,046,982	\$ 3,315,146	\$ 4,130,075	\$ 3,041,781
	County Vehicle replacement schedule	\$ 6,549,351	\$ -	\$ 789,102	\$ 1,502,980	\$ 1,159,970	\$ 1,623,676	\$ 1,473,623
	TOTAL FLEET MANAGEMENT FUND	\$ 21,641,705	\$ -	\$ 2,347,472	\$ 4,549,962	\$ 4,475,116	\$ 5,753,751	\$ 4,515,404
Library	Columbine Library remodel (carpet/furniture)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	Self Service check-out Conifer Library	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -
	Self Service implementation - Evergreen Library	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
	Lakewood Library parking lot improvements	\$ 77,500	\$ -	\$ 77,500	\$ -	\$ -	\$ -	\$ -
	Patron Computer System upgrades	\$ 500,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Misc. upgrade of Library facilities	\$ 1,250,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	Misc. engineering services	\$ 256,500	\$ -	\$ 51,300	\$ 51,300	\$ 51,300	\$ 51,300	\$ 51,300
	Misc. software upgrades	\$ 815,000	\$ -	\$ 163,000	\$ 163,000	\$ 163,000	\$ 163,000	\$ 163,000
	Smart book drop evaluation	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -
	Standley Lake Library remodel (carpet/furnishings)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	Self-service checkout at Standley Lake Library	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -
TOTAL LIBRARY FUND	\$ 3,829,000	\$ -	\$ 1,341,800	\$ 694,300	\$ 564,300	\$ 564,300	\$ 664,300	
Open Space Division	Alderfer/Three Sisters Park Improvements	\$ 150,000	\$ 50,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
	Apex Park Improvements	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -
	Bear Creek Trail Design & Construction	\$ 1,260,000	\$ -	\$ -	\$ 500,000	\$ 760,000	\$ -	\$ -
	Clear Creek Canyon Parking Lot Construction	\$ 2,840,000	\$ 2,090,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -
	Hildebrand Ranch development & restoration	\$ 2,750,000	\$ 2,050,000	\$ 500,000	\$ 200,000	\$ -	\$ -	\$ -
	Interpretive Wayside Exhibits	\$ 250,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Natural Surface Trails - improvements	\$ 1,250,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	North Table Mountain Development	\$ 800,000	\$ 100,000	\$ 500,000	\$ 200,000	\$ -	\$ -	\$ -
	Future Park Development	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
	Park Upgrades	\$ 900,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
	Pine Valley Lodge restoration	\$ 150,000	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ -
	Reynolds Park Improvements	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -
	South Table Mountain Development	\$ 300,000	\$ -	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -
	Van Bibber Park Trail construction	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,500,000	\$ -
	White Ranch Park Development & Restoration	\$ 500,000	\$ -	\$ 150,000	\$ 350,000	\$ -	\$ -	\$ -
	Centennial Cone Park Improvements	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Crown Hill Park Improvements	\$ 380,000	\$ -	\$ 180,000	\$ 200,000	\$ -	\$ -	\$ -
Misc Open Space Acquisitions - 2005 Bond	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	
TOTAL OPEN SPACE FUNDS	\$ 20,230,000	\$ 4,440,000	\$ 7,780,000	\$ 2,600,000	\$ 2,260,000	\$ 1,950,000	\$ 1,200,000	

**Jefferson County, Colorado
2009 Adopted Budget
Five-Year Capital Improvement Plan (2009-2013)**

DEPARTMENT/DIVISION	PROJECT DESCRIPTION	TOTAL COST	<i>Prior Years</i>	2009	2010	2011	2012	2013
Open Space Division	C-470 Trail Extension	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
	TOTAL CONSERVATION TRUST FUND	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
TOTAL ADOPTED FIVE-YEAR PLAN - ALL FUNDS		\$ 277,708,064	\$ 42,770,046	\$ 43,091,744	\$ 37,912,494	\$ 90,904,892	\$ 40,077,241	\$ 22,951,647

